

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
GENERAL ADMINISTRATIVE DEPTS.												
CITY COUNCIL												
	61000	SALARIES & WAGES	42,000	42,000	41,500	42,000	42,000	31,500	-	42,000	-	0.0%
	73000	OTHER CHARGES	944	26,600	19,245	25,600	25,600	9,259	-	25,600	-	0.0%
	SUBTOTAL		42,944	68,600	60,745	67,600	67,600	40,759	-	67,600	-	0.0%
MAYOR'S OFFICE												
	61000	SALARIES & WAGES	177,406	181,860	183,275	182,760	182,760	139,408	-	173,440	(9,320)	-5.1%
	62000	PERSONNEL BENEFITS	2,310	2,110	2,210	2,110	2,110	1,825	-	1,780	(330)	-15.6%
	63000	TRAINING, EDUC & TRAVEL	50	100	-	100	100	40	-	100	-	0.0%
	65000	CONTRACTUAL SVCS - Other	471	250	1,175	250	250	164	-	400	150	60.0%
	67000	PRINTING & ADVERTISING	799	900	795	900	900	867	-	900	-	0.0%
	68000	UTILITIES	4,328	2,550	1,464	2,000	2,000	1,655	-	2,000	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	4,906	3,750	3,001	3,200	3,200	3,526	-	4,200	1,000	31.3%
	73000	OTHER CHARGES	2,406	6,200	6,110	3,500	3,500	3,337	-	8,600	5,100	145.7%
	SUBTOTAL		192,675	197,720	198,030	194,820	194,820	150,822	-	191,420	(3,400)	-1.7%
VOTER REGISTRATION												
	61000	SALARIES & WAGES	14,808	16,050	19,512	2,380	16,050	2,330	-	2,000	(380)	-16.0%
	65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	7,894	-	14,000	14,000	-
	68000	UTILITIES	515	380	230	14,050	380	110	-	380	(13,670)	-97.3%
	70000	OFFICE SUPPLIES & EQUIPME	1,624	1,900	2,096	1,900	1,900	1,733	-	1,800	(100)	-5.3%
	73000	OTHER CHARGES	-	1,000	-	-	-	-	-	-	-	-
	SUBTOTAL		16,946	19,330	21,838	18,330	18,330	12,067	-	18,180	(150)	-0.8%
CLERK & TREASURER OFFICE												
	61000	SALARIES & WAGES	791,142	812,160	835,221	817,150	817,150	649,833	-	909,250	92,100	11.3%
	62000	PERSONNEL BENEFITS	12,325	12,100	16,022	14,100	14,100	12,536	-	9,320	(4,780)	-33.9%
	63000	TRAINING, EDUC & TRAVEL	3,972	3,720	6,278	5,700	11,700	11,691	-	15,450	9,750	171.1%
	64000	CONTRACTUAL SVCS - PROF.	30,457	67,500	35,347	83,500	83,500	62,155	-	79,600	(3,900)	-4.7%
	65000	CONTRACTUAL SVCS - Other	54,369	83,340	107,743	37,340	37,340	73,153	-	22,340	(15,000)	-40.2%
	67000	PRINTING & ADVERTISING	24,629	23,500	23,080	23,500	23,500	11,816	-	22,050	(1,450)	-6.2%
	68000	UTILITIES	27,225	17,760	11,181	11,000	11,000	6,250	-	9,000	(2,000)	-18.2%
	69000	ADP / IT	7,803	-	6,427	-	-	7,730	-	-	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	98,876	103,700	103,253	102,700	79,500	57,518	-	76,000	(26,700)	-26.0%
	71000	MATERIALS & EQUIPMENT	2,600	4,230	4,463	4,500	4,500	4,463	-	5,525	1,025	22.8%
	73000	OTHER CHARGES	22,988	77,000	59,715	32,000	32,000	71,990	-	68,000	36,000	112.5%
	SUBTOTAL		1,076,386	1,205,010	1,208,730	1,131,490	1,114,290	969,135	-	1,216,535	85,045	7.5%
CLERK & TREASURER PAYROLL												
	61000	SALARIES & WAGES	-	-	-	-	-	-	174,650	173,570	173,570	
	62000	PERSONNEL BENEFITS	-	-	-	-	-	-	1,640	1,640	1,640	

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06	FY'06	FY'06	FY 07	FY '07	FY' 06	%
						BUDGET	BUDGET	31-Mar	Requested	Version	Original	Chng
	63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	-	1,600	1,600	1,600	
	65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	-	470	5,470	5,470	
	67000	PRINTING & ADVERTISING	-	-	-	-	-	-	3,100	3,100	3,100	
	68000	UTILITIES	-	-	-	-	-	-	1,500	1,500	1,500	
	70000	OFFICE SUPPLIES & EQUIPME	-	-	-	-	-	-	3,660	3,100	3,100	
	71000	MATERIALS & EQUIPMENT	-	-	-	-	-	-	4,700	4,700	4,700	
SUBTOTAL			-	-	-	-	-	-	191,320	194,680	194,680	
ATTORNEY'S OFFICE												
	61000	SALARIES & WAGES	264,108	277,610	277,529	278,420	278,420	205,385	278,420	279,760	1,340	0.5%
	62000	PERSONNEL BENEFITS	4,150	4,030	4,575	4,030	4,030	2,910	4,030	3,430	(600)	-14.9%
	63000	TRAINING, EDUC & TRAVEL	1,414	1,130	495	1,130	1,930	1,598	1,930	1,930	800	70.8%
	64000	CONTRACTUAL SVCS - PROF.	260,526	312,990	301,520	306,500	306,500	208,104	306,500	308,000	1,500	0.5%
	67000	PRINTING & ADVERTISING	305	500	384	500	500	84	500	500	-	0.0%
	68000	UTILITIES	5,029	3,360	2,502	2,860	2,860	1,319	2,860	2,860	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	20,218	13,080	21,834	15,500	15,500	16,391	15,500	15,500	-	0.0%
	72000	INTERDEPARTMENTAL CHAF	(13,000)	(13,000)	(13,000)	(13,000)	-	-	-	(13,000)	-	0.0%
	73000	OTHER CHARGES	(2,593)	300	(2,151)	300	300	1,887	300	300	-	0.0%
SUBTOTAL			540,158	600,000	593,688	596,240	610,040	437,678	610,040	599,280	3,040	0.5%
PLANNING & ZONING												
	61000	SALARIES & WAGES	347,993	370,690	337,732	372,670	372,670	291,848	383,460	392,099	19,429	5.2%
	62000	PERSONNEL BENEFITS	4,115	4,500	5,250	4,500	4,500	3,875	4,500	3,920	(580)	-12.9%
	63000	TRAINING, EDUC & TRAVEL	470	1,000	1,330	1,000	7,000	4,169	7,000	5,000	4,000	400.0%
	64000	CONTRACTUAL SVCS - PROF.	16,240	22,000	42,594	14,000	14,000	6,750	7,500	10,000	(4,000)	-28.6%
	65000	CONTRACTUAL SVCS - Other	7,034	8,800	5,020	7,000	7,000	4,239	3,000	5,000	(2,000)	-28.6%
	67000	PRINTING & ADVERTISING	3,440	6,100	11,233	8,600	8,600	1,494	4,100	5,600	(3,000)	-34.9%
	68000	UTILITIES	4,036	4,000	2,305	3,000	3,000	1,423	1,500	2,000	(1,000)	-33.3%
	70000	OFFICE SUPPLIES & EQUIPME	7,778	10,000	6,876	11,500	11,500	5,387	7,500	7,900	(3,600)	-31.3%
	73000	OTHER CHARGES	1,249	3,000	(232)	-	-	170	-	-	-	
SUBTOTAL			392,355	430,090	412,108	422,270	428,270	319,355	418,560	431,519	9,249	2.2%
ASSESSOR'S DEPARTMENT												
	61000	SALARIES & WAGES	161,952	162,330	164,003	162,800	162,800	124,771	154,230	156,890	(5,910)	-3.6%
	62000	PERSONNEL BENEFITS	4,481	3,270	5,105	3,030	3,030	3,050	3,250	2,710	(320)	-10.6%
	63000	TRAINING, EDUC & TRAVEL	1,440	2,500	1,393	1,300	2,300	1,317	2,150	2,150	850	65.4%
	65000	CONTRACTUAL SVCS - Other	1,531	-	1,300	-	-	-	2,000	2,000	2,000	
	67000	PRINTING & ADVERTISING	1,390	2,300	719	2,300	2,300	-	1,800	1,800	(500)	-21.7%
	68000	UTILITIES	3,293	3,600	1,849	1,600	1,600	1,115	1,500	1,500	(100)	-6.3%
	70000	OFFICE SUPPLIES & EQUIPME	6,054	8,150	6,322	6,950	6,950	5,653	6,650	6,550	(400)	-5.8%
	71000	MATERIALS & EQUIPMENT	488	330	850	330	330	850	550	850	520	157.6%
SUBTOTAL			180,628	182,480	181,541	178,310	179,310	136,756	172,130	174,450	(3,860)	-2.2%

GENERAL FUND EXPENSES

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HUMAN RESOURCE DEPARTMENT												
	61000	SALARIES & WAGES	233,222	254,120	260,390	248,660	248,660	165,953	242,370	230,946	(17,714)	-7.1%
	62000	PERSONNEL BENEFITS	3,630	4,880	3,353	5,000	5,000	1,784	3,600	3,000	(2,000)	-40.0%
	63000	TRAINING, EDUC & TRAVEL	1,554	-	347	800	6,800	5,890	6,800	6,800	6,000	750.0%
	64000	CONTRACTUAL SVCS - PROF.	-	-	20,000	-	-	-	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	12	-	1,000	-	-	-	-	-	-	-
	67000	PRINTING & ADVERTISING	1,145	2,200	497	3,500	3,500	1,981	3,500	4,100	600	17.1%
	68000	UTILITIES	5,734	3,000	3,577	3,500	3,500	1,860	3,500	3,000	(500)	-14.3%
	70000	OFFICE SUPPLIES & EQUIPME	7,203	9,000	7,166	9,300	9,300	3,709	9,300	9,100	(200)	-2.2%
	73000	OTHER CHARGES	-	-	10,144	-	-	(25)	-	-	-	-
	SUBTOTAL		252,499	273,200	306,474	270,760	276,760	181,152	269,070	256,946	(13,814)	-5.1%
EMPLOYEE DEVELOPMENT												
	63000	TRAINING, EDUC & TRAVEL	113,972	122,590	105,458	107,800	2,300	931	-	-	(107,800)	-100.0%
	65000	CONTRACTUAL SVCS - Other	26,708	26,880	21,610	31,670	31,670	5,577	-	-	(31,670)	-100.0%
	SUBTOTAL		140,681	149,470	127,068	139,470	33,970	6,508	-	-	(139,470)	-100.0%
CHILD CARE SERVICES												
	62000	PERSONNEL BENEFITS	5,348	-	(2,150)	-	-	1,337	-	-	-	-
	SUBTOTAL		5,348	-	(2,150)	-	-	1,337	-	-	-	-
	61000	SALARIES & WAGES	-	(100,000)	-	-	-	-	-	-	-	-
	TOTAL ATTRITION/REORGANIZATION		-	(100,000)	-	-	-	-	-	-	-	-
	TOTAL GENERAL DEPARTMENTS		2,840,620	3,025,900	3,108,072	3,019,290	2,923,390	2,255,569	1,661,120	3,150,610	131,320	4.3%
GENERAL ADMINISTRATIVE EXPENSE												
CURRENT EMPLOYEE BENEFITS												
	62000	PERSONNEL BENEFITS	2,880,354	3,583,390	3,298,725	4,887,000	4,887,000	2,413,368	-	4,773,120	(113,880)	-2.3%
	63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	539	-	5,000	5,000	-
	64000	CONTRACTUAL SVCS - PROF.	13,301	20,000	13,799	20,000	20,000	11,227	-	30,000	10,000	50.0%
	72000	INTERDEPARTMENTAL CHAF	(114,924)	(155,770)	(182,650)	(161,220)	(161,220)	(152,710)	-	-	161,220	-100.0%
	SUBTOTAL		2,778,731	3,447,620	3,129,874	4,745,780	4,745,780	2,272,424	-	4,808,120	62,340	1.3%
INSURANCE												
	66000	INSURANCE	312,011	338,550	301,105	409,500	409,500	245,255	-	408,050	(1,450)	-0.4%
	SUBTOTAL		312,011	338,550	301,105	409,500	409,500	245,255	-	408,050	(1,450)	-0.4%
DOWNTOWN PROJECTS												
	64000	CONTRACTUAL SVCS - PROF.	1,499	-	-	-	-	-	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	4,000	-	7,500	-	-	-	-	-	-	-
	73000	OTHER CHARGES	-	-	(2,777)	-	-	-	-	247,392	247,392	-

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	74000	DEBT SERVICE	688,753	990,000	870,711	927,650	927,650	704,021	-	710,378	(217,272)	-23.4%
SUBTOTAL			694,252	990,000	875,434	927,650	927,650	704,021	-	957,770	30,120	3.2%
INSURANCE RESERVE												
	66000	INSURANCE	392,250	510,000	434,691	510,000	510,000	260,711	-	500,000	(10,000)	-2.0%
SUBTOTAL			392,250	510,000	434,691	510,000	510,000	260,711	-	500,000	(10,000)	-2.0%
PROPERTY TAX ABATEMENTS												
	73000	OTHER CHARGES	525	10,000	1,241	10,000	10,000	4,565	-	50,000	40,000	400.0%
SUBTOTAL			525	10,000	1,241	10,000	10,000	4,565	-	50,000	40,000	400.0%
CENTRAL COMPUTER MANAGEMENT												
	61000	SALARIES & WAGES	82,169	100,550	123,214	100,550	100,550	87,433	121,720	121,874	21,324	21.2%
	62000	PERSONNEL BENEFITS	475	-	200	-	-	100	400	400	400	
	63000	TRAINING, EDUC & TRAVEL	4,626	-	2,691	-	-	-	-	-	-	
	64000	CONTRACTUAL SVCS - PROF.	4,749	-	9,749	-	-	8,820	10,000	10,000	10,000	
	65000	CONTRACTUAL SVCS - Other	97,910	73,080	90,136	73,080	73,080	57,908	105,340	105,340	32,260	44.1%
	68000	UTILITIES	(2,190)	3,600	-	3,600	3,600	-	-	-	(3,600)	-100.0%
	69000	ADP / IT	162,443	195,910	248,485	195,910	195,910	177,100	224,340	231,410	35,500	18.1%
	73000	OTHER CHARGES	8,647	65,410	4,514	115,410	115,410	2,729	3,800	3,800	(111,610)	-96.7%
SUBTOTAL			358,828	438,550	478,989	488,550	488,550	334,090	465,600	472,824	(15,726)	-3.2%
TOTAL GENERAL ADMIN EXPENSE			4,536,596	5,734,720	5,221,334	7,091,480	7,091,480	3,821,066	465,600	7,196,764	105,284	1.5%
GENERAL GOVERNMENTAL EXPENSE												
COUNTY GOVERNMENT												
	73000	OTHER CHARGES	152,397	175,000	144,935	145,000	145,000	-	-	177,568	32,568	22.5%
SUBTOTAL			152,397	175,000	144,935	145,000	145,000	-	-	177,568	32,568	22.5%
SISTER CITY PROGRAMS												
	73000	OTHER CHARGES	10,200	6,450	4,465	6,450	6,450	6,485	-	6,485	35	0.5%
SUBTOTAL			10,200	6,450	4,465	6,450	6,450	6,485	-	6,485	35	0.5%
CCTA												
	73000	OTHER CHARGES	1,031,930	1,010,740	1,050,941	1,073,130	1,073,130	840,954	-	1,171,281	98,151	9.1%
SUBTOTAL			1,031,930	1,010,740	1,050,941	1,073,130	1,073,130	840,954	-	1,171,281	98,151	9.1%
WINOOSKI VALLEY PARK DIST												
	73000	OTHER CHARGES	85,040	88,100	88,100	90,000	90,000	88,000	-	93,300	3,300	3.7%
SUBTOTAL			85,040	88,100	88,100	90,000	90,000	88,000	-	93,300	3,300	3.7%

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REGIONAL PROGRAMS												
	73000	OTHER CHARGES	137,936	168,140	162,754	189,220	189,220	165,994	-	143,300	(45,920)	-24.3%
SUBTOTAL			137,936	168,140	162,754	189,220	189,220	165,994	-	143,300	(45,920)	-24.3%
G.B.I.C.												
	73000	OTHER CHARGES	20,000	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.0%
SUBTOTAL			20,000	20,000	20,000	20,000	20,000	20,000	-	20,000		0.0%
SENIOR CABLE TV ASST												
	65000	CONTRACTUAL SVCS - Other	16,116	16,500	14,416	16,500	16,500	9,432	-	12,000	(4,500)	-27.3%
SUBTOTAL			16,116	16,500	14,416	16,500	16,500	9,432	-	12,000	(4,500)	-27.3%
TOTAL GEN'L GOV'T EXPENSE			1,453,619	1,484,930	1,485,611	1,540,300	1,540,300	1,130,865	-	1,623,934	83,634	5.4%
TOTAL GENERAL ADMIN.			8,830,834	10,245,550	9,815,017	11,651,070	11,555,170	7,207,500	2,126,720	11,971,308	320,238	2.7%

SAFETY SERVICES

VISITING NURSES ASSOCIATION

AMBULANCE BILLING

	64000	CONTRACTUAL SVCS - PROF.	114,516	119,660	120,492	121,000	121,000	96,750	121,000	121,000	-	0.0%
SUBTOTAL			114,516	119,660	120,492	121,000	121,000	96,750	121,000	121,000	-	0.0%

FIRE DEPARTMENT

ADMINISTRATION

	61000	SALARIES & WAGES	102,481	109,530	87,438	3,742,290	84,960	61,768	87,360	87,360	(3,654,930)	-97.7%
	62000	PERSONNEL BENEFITS	2,511	600	400	323,470	600	200	600	600	(322,870)	-99.8%
	63000	TRAINING, EDUC & TRAVEL	1,187	2,900	2,725	5,020	28,900	13,505	28,900	28,900	23,880	475.7%
	65000	CONTRACTUAL SVCS - Other	90,228	63,690	88,666	76,650	66,570	70,250	66,570	78,600	1,950	2.5%
	67000	PRINTING & ADVERTISING	416	2,460	3,596	3,160	1,460	777	1,460	1,610	(1,550)	-49.1%
	68000	UTILITIES	75,021	62,980	81,518	66,980	62,980	57,132	71,180	75,200	8,220	12.3%
	69000	ADP / IT	2,431	-	2,056	-	-	38	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	7,819	9,160	11,324	9,930	8,160	6,722	8,160	8,330	(1,600)	-16.1%
	71000	MATERIALS & EQUIPMENT	21,104	21,670	20,690	87,730	59,190	17,876	20,790	20,790	(66,940)	-76.3%
	72000	INTERDEPARTMENTAL CHAF	-	-	-	51,090	-	-	-	-	(51,090)	-100.0%
	73000	OTHER CHARGES	82	900	773	900	103,940	1,255	900	900	-	0.0%

SUPPRESSION

	61000	SALARIES & WAGES	2,678,545	2,708,300	2,994,750	-	2,992,510	2,422,669	3,127,270	3,127,640	3,127,640	
	62000	PERSONNEL BENEFITS	297,670	277,590	279,618	-	266,200	207,902	275,840	275,840	275,840	

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			Actual	Budget	Actual	FY'06	FY'06	FY'06	FY'07	FY '07	FY' 06	%
						BUDGET	BUDGET	31-Mar	Requested	Version	Original	Chng
	63000	TRAINING, EDUC & TRAVEL	-	200	80	-	200	100	200	200	200	
	65000	CONTRACTUAL SVCS - Other	12,288	12,460	13,956	-	12,460	6,848	12,460	12,460	12,460	
	71000	MATERIALS & EQUIPMENT	48,671	58,240	50,973	-	49,810	18,589	49,810	49,810	49,810	
EMS												-
	61000	SALARIES & WAGES	397,404	457,330	491,702	-	491,340	363,295	515,550	515,550	515,550	
	62000	PERSONNEL BENEFITS	31,397	32,480	40,431	-	28,860	17,195	24,630	24,630	24,630	
	63000	TRAINING, EDUC & TRAVEL	120	140	120	-	140	195	140	140	140	
	71000	MATERIALS & EQUIPMENT	45,304	27,500	42,518	-	27,500	17,020	42,500	44,000	44,000	
FIRE PROTECTION												-
	61000	SALARIES & WAGES	107,636	107,970	110,460	-	114,850	85,968	169,660	169,663	169,663	
	62000	PERSONNEL BENEFITS	8,355	8,810	8,604	-	9,250	3,627	11,560	11,560	11,560	
	63000	TRAINING, EDUC & TRAVEL	1,341	1,620	1,197	-	1,620	285	1,620	1,620	1,620	
	65000	CONTRACTUAL SVCS - Other	-	330	234	-	330	-	330	330	330	
	67000	PRINTING & ADVERTISING	461	700	904	-	700	221	700	700	700	
	70000	OFFICE SUPPLIES & EQUIPME	125	570	122	-	570	553	570	700	700	
	71000	MATERIALS & EQUIPMENT	1,626	1,660	765	-	1,660	562	1,660	1,660	1,660	
TRAINING												-
	61000	SALARIES & WAGES	55,903	56,940	58,779	-	58,630	49,017	64,020	64,017	64,017	
	62000	PERSONNEL BENEFITS	3,734	3,990	4,071	-	4,140	1,610	300	300	300	
	63000	TRAINING, EDUC & TRAVEL	70	160	55	-	160	122	160	160	160	
ALARM PROGRAM												-
	65000	CONTRACTUAL SVCS - Other	1,522	570	1,967	-	570	729	570	570	570	
	70000	OFFICE SUPPLIES & EQUIPME	135	200	146	-	200	32	200	200	200	
	71000	MATERIALS & EQUIPMENT	1,175	2,090	437	-	2,090	-	2,090	2,090	2,090	
	72000	INTERDEPARTMENTAL CHAF	51,090	51,090	51,090	-	51,090	-	-	-	-	
SUBTOTAL			4,047,850	4,084,830	4,452,165	4,367,220	4,531,640	3,426,062	4,587,760	4,606,130	238,910	5.5%
FIRE VEHICLE MAINTENANCE												
	71000	MATERIALS & EQUIPMENT	29,257	26,710	40,664	28,400	28,400	13,312	40,000	53,040	24,640	86.8%
	72000	INTERDEPARTMENTAL CHAF	99,028	102,160	108,962	103,040	103,040	31,241	87,640	107,950	4,910	4.8%
SUBTOTAL			128,285	128,870	149,626	131,440	131,440	44,553	127,640	160,990	29,550	22.5%
TOTAL FIRE DEPARTMENT			4,176,135	4,213,700	4,601,791	4,498,660	4,663,080	3,470,615	4,715,400	4,767,120	268,460	6.0%
POLICE DEPARTMENT												
		SUBSIDIARY DESCRIPTION										
		POLICE UNIFORM SERVICES BUREAU										
	61000	SALARIES & WAGES	4,470,635	5,025,820	4,826,155	4,856,830	4,856,830	3,771,322	4,827,128	4,919,447	62,617	1.3%
	62000	PERSONNEL BENEFITS	223,546	184,750	220,457	210,120	210,120	196,638	220,330	220,330	10,210	4.9%
	63000	TRAINING, EDUC & TRAVEL	2,918	3,640	3,029	3,640	38,640	35,194	38,640	38,640	35,000	961.5%
	64000	CONTRACTUAL SVCS - PROF.	(14,441)	2,100	(16,752)	2,100	2,100	(4,760)	2,100	2,100	-	0.0%
	65000	CONTRACTUAL SVCS - Other	530,691	477,350	517,217	477,350	477,350	315,573	517,350	487,850	10,500	2.2%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06	FY'06	FY'06	FY'06	FY 07	FY '07	FY' 06
						BUDGET	BUDGET	31-Mar	Requested	Version	Original	Chng
	67000	PRINTING & ADVERTISING	6,679	3,950	6,052	3,950	3,950	3,984	3,950	3,950	-	0.0%
	68000	UTILITIES	54,864	63,960	56,847	63,960	63,960	41,292	74,860	74,860	10,900	17.0%
	69000	ADP / IT	4,729	-	12,186	-	-	740	-	-	-	
	70000	OFFICE SUPPLIES & EQUIPME	14,251	19,420	14,293	19,420	19,420	7,837	19,420	19,420	-	0.0%
	71000	MATERIALS & EQUIPMENT	76,609	57,850	97,757	57,850	58,750	54,486	69,450	69,450	11,600	20.1%
	73000	OTHER CHARGES	21,616	13,830	26,431	13,830	13,830	12,114	13,830	13,830	-	0.0%
SUBTOTAL			5,392,097	5,852,670	5,763,672	5,709,050	5,744,950	4,434,420	5,787,058	5,849,877	140,827	2.5%
POLICE VEHICLE MAINTENANCE												
	71000	MATERIALS & EQUIPMENT	72,422	77,830	86,687	87,320	87,320	51,218	118,000	118,000	30,680	35.1%
	72000	INTERDEPARTMENT CHARGE	135,989	146,480	133,887	134,650	134,650	50,528	134,650	147,540	12,890	9.6%
SUBTOTAL			208,410	224,310	220,574	221,970	221,970	101,746	252,650	265,540	43,570	19.6%
AIRPORT SECURITY												
	61000	SALARIES & WAGES	546,296	522,750	507,300	538,240	538,240	431,105	609,080	646,204	107,964	20.1%
	62000	PERSONNEL BENEFITS	100,701	28,680	141,859	29,150	29,150	29,319	32,900	32,900	3,750	12.9%
	63000	TRAINING, EDUC & TRAVEL	101	-	-	-	-	-	-	-	-	
	65000	CONTRACTUAL SVCS - Other	1,902	1,200	1,981	1,200	1,200	1,090	1,200	1,200	-	0.0%
	67000	PRINTING & ADVERTISING	11	-	-	-	-	45	-	-	-	
	69000	ADP / IT	-	-	-	-	-	399	-	-	-	
	70000	OFFICE SUPPLIES & EQUIPME	9	-	35	-	-	-	-	-	-	
	71000	MATERIALS & EQUIPMENT	3,580	2,500	1,709	2,500	2,500	723	2,500	2,500	-	0.0%
	72000	INTERDEPARTMENT CHARGE	-	-	(25)	-	-	-	-	-	-	
SUBTOTAL			652,599	555,130	652,859	571,090	571,090	462,681	645,680	682,804	111,714	19.6%
DISPATCH & COMMUNICATIONS												
	61000	SALARIES & WAGES	542,350	529,850	578,335	527,230	527,230	417,035	523,060	526,296	(934)	-0.2%
	62000	PERSONNEL BENEFITS	42,027	40,910	39,409	43,180	43,180	34,340	41,340	41,340	(1,840)	-4.3%
	63000	TRAINING, EDUC & TRAVEL	200	-	80	-	-	-	-	-	-	
	67000	PRINTING & ADVERTISING	-	-	110	-	-	122	-	-	-	
	68000	UTILITIES	71,040	60,870	66,455	60,870	60,870	40,643	60,870	60,870	-	0.0%
	69000	ADP / IT	915	-	147	-	-	-	-	-	-	
	70000	OFFICE SUPPLIES & EQUIPME	192	550	2,722	550	550	1,047	550	550	-	0.0%
	71000	MATERIALS & EQUIPMENT	2,141	3,550	4,720	3,550	3,550	7,700	8,550	8,550	5,000	140.8%
SUBTOTAL			658,865	635,730	691,978	635,380	635,380	500,887	634,370	637,606	2,226	0.4%
MOTOR VEHICLE VIOLATIONS												
	61000	SALARIES & WAGES	240,645	248,450	246,612	250,280	250,280	206,279	285,860	290,405	40,125	16.0%
	62000	PERSONNEL BENEFITS	1,630	2,230	1,830	2,230	2,230	1,015	2,250	2,250	20	0.9%
	63000	TRAINING, EDUC & TRAVEL	50	-	-	-	-	50	-	-	-	
	65000	CONTRACTUAL SVCS - Other	80,414	29,600	154,110	29,600	29,600	62,205	29,600	29,600	-	0.0%
	67000	PRINTING & ADVERTISING	14,143	15,000	13,807	15,000	15,000	18,460	15,000	15,000	-	0.0%
	68000	UTILITIES	877	-	1,021	-	-	789	-	-	-	

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06 BUDGET	FY'06 BUDGET	FY'06 31-Mar	FY 07 Requested	FY '07 Version	FY' 06 Original	% Chng
	69000	ADP / IT	273	-	45	-	-	4,425	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	13,681	13,690	15,744	13,690	13,690	8,656	14,690	14,690	1,000	7.3%
	71000	MATERIALS & EQUIPMENT	1,868	4,050	3,660	4,050	4,050	3,918	5,250	5,250	1,200	29.6%
	73000	OTHER CHARGES	2,110	500	3,015	500	500	2,422	500	500	-	0.0%
	75000	OP TRANS OUT-OTHER	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	0.0%
SUBTOTAL			395,691	353,520	479,844	355,350	355,350	348,219	393,150	397,695	42,345	11.9%
C.U.S.I.												
	61000	SALARIES & WAGES	28,414	28,810	29,351	30,050	30,050	22,497	30,590	31,110	1,060	3.5%
	62000	PERSONNEL BENEFITS	100	200	50	200	200	75	200	200	-	0.0%
	65000	CONTRACTUAL SVCS - Other	52,840	34,510	34,510	34,510	34,510	36,610	34,510	34,510	-	0.0%
	73000	OTHER CHARGES	15,383	-	17,531	-	-	-	-	-	-	-
SUBTOTAL			96,737	63,520	81,442	64,760	64,760	59,182	65,300	65,820	1,060	1.6%
TOTAL POLICE DEPARTMENT			7,404,400	7,684,880	7,890,369	7,557,600	7,593,500	5,907,135	7,778,208	7,899,342	341,742	4.5%
EQUITABLE SHARING (DEA)												
	61000	SALARIES & WAGES	60,145	-	140,408	55,343	55,343	56,158	-	54,000	(1,343)	-2.4%
	63000	TRAINING, EDUC & TRAVEL	3,114	-	22,069	26,359	26,359	5,902	-	25,000	(1,359)	-5.2%
	65000	CONTRACTUAL SVCS - Other	48,661	-	45,367	46,807	46,807	27,406	-	10,000	(36,807)	-78.6%
	69000	ADP / IT	33,219	-	35,925	53,321	53,321	8,084	-	5,000	(48,321)	-90.6%
	71000	MATERIALS & EQUIPMENT	10,986	-	77,789	57,935	57,935	38,255	-	41,000	(16,935)	-29.2%
	73000	OTHER CHARGES	1,252	-	1,087	1,000	1,000	-	-	-	(1,000)	-100.0%
SUBTOTAL			157,377	-	322,645	240,765	240,765	135,805	-	135,000	(105,765)	-43.9%
FIRE HOMELAND SECURITY												
	63000	TRAINING, EDUC & TRAVEL	-	-	2,104	-	-	58,840	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	37,489	-	59,598	-	-	69,556	-	-	-	-
	69000	ADP / IT	46,157	-	595	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	357,816	-	150,381	-	-	199,491	-	-	-	-
	73000	OTHER CHARGES	29,232	-	46,742	-	-	-	-	-	-	-
SUBTOTAL			470,694	-	259,420	-	-	327,887	-	-	-	-
POLICE HOMELAND SECURITY												
	65000	CONTRACTUAL SVCS - Other	-	-	5,622	-	-	113,865	-	-	-	-
	69000	ADP / IT	-	-	132,803	-	-	64,812	-	-	-	-
	71000	MATERIALS & EQUIPMENT	-	-	13,892	-	-	103,968	-	-	-	-
	73000	OTHER CHARGES	48,361	-	5,148	-	-	32,824	-	-	-	-
SUBTOTAL			48,361	-	157,465	-	-	315,469	-	-	-	-
POLICE YOUTH PROGRAM												
	73000	OTHER CHARGES	-	-	150	-	-	-	-	-	-	-

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
SUBTOTAL					150						-	
USFA LEVEL II FIRE GRANT												
	73000	OTHER CHARGES	3,387	-	1,613	-	-	-	-	-	-	-
SUBTOTAL			3,387	-	1,613	-	-	-	-	-	-	-
COPS DV TEST SITE												
	62000	PERSONNEL BENEFITS	100	-	-	-	-	-	-	-	-	-
	64000	CONTRACTUAL SVCS - PROF.	5,600	-	-	-	-	-	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	211	-	-	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	-	-	-	-	-	18,498	-	-	-	-
SUBTOTAL			5,911	-	-	-	-	18,498	-	-	-	-
POLICE - TECHNOLOGY GRANT												
	65000	CONTRACTUAL SVCS - Other	110	-	-	-	-	-	-	-	-	-
	69000	ADP / IT	55,182	-	-	-	-	-	-	-	-	-
SUBTOTAL			55,292	-	-	-	-	-	-	-	-	-
POLICE - GRANTS												
	61000	SALARIES & WAGES	6,473	-	-	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	-	-	(90)	-	-	-	-	-	-	-
SUBTOTAL			6,473	-	(90)	-	-	-	-	-	-	-
POLICE DETECTIVE VEHICLE												
	73000	OTHER CHARGES	-	-	-	-	70,000	-	-	-	-	-
SUBTOTAL			-	-	-	-	70,000	-	-	-	-	-
LOCAL LAW ENFORCEMENT GRN												
	65000	CONTRACTUAL SVCS - Other	74	-	-	-	-	-	-	-	-	-
	67000	PRINTING & ADVERTISING	1,509	-	507	-	-	-	-	-	-	-
	68000	UTILITIES	46	-	-	-	-	-	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	290	-	210	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	28,064	-	16,979	-	-	-	-	-	-	-
	73000	OTHER CHARGES	105,267	-	71,673	-	-	3,893	-	-	-	-
SUBTOTAL			135,249	-	89,369	-	-	3,893	-	-	-	-
JAG GRANT (ENHANCING SECURITY)												
	65000	CONTRACTUAL SVCS - Other	-	-	-	67,000	67,000	76,572	-	-	(67,000)	-100.0%
SUBTOTAL			-	-	-	67,000	67,000	76,572	-	-	(67,000)	-100.0%
LSTA GRANT												

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
	65000	CONTRACTUAL SVCS - Other	50,000	-	-	-	-	-	-	-	-	-
SUBTOTAL			50,000	-	-	-	-	-	-	-	-	-
POLICE VAOT CRASH GRANT												
	69000	ADP / IT	-	-	-	-	150,000	5,221	150,000	150,000	150,000	-
SUBTOTAL			-	-	-	-	150,000	5,221	150,000	150,000	150,000	-
COMMUNITY SUPPORT												
	61000	SALARIES & WAGES	35,729	-	37,107	-	-	27,171	-	-	-	-
	62000	PERSONNEL BENEFITS	25	-	-	-	-	175	-	-	-	-
	73000	OTHER CHARGES	-	39,810	-	38,750	38,750	-	39,120	39,120	370	1.0%
SUBTOTAL			35,754	39,810	37,107	38,750	38,750	27,346	39,120	39,120	370	1.0%
TOTAL SAFETY SERVICE GRANTS			968,498	39,810	867,679	346,515	566,515	910,691	189,120	324,120	(22,395)	-6.5%

INSPECTION SERVICE

DPW INSPECTION SVCS -TRADES

	61000	SALARIES & WAGES	149,596	152,710	156,301	153,000	153,000	117,770	158,930	161,820	8,820	5.8%
	62000	PERSONNEL BENEFITS	2,350	2,360	2,720	2,360	2,360	1,320	2,410	2,410	50	2.1%
	63000	TRAINING, EDUC & TRAVEL	6,501	6,000	7,355	8,020	8,020	6,097	7,820	7,820	(200)	-2.5%
	64000	CONTRACTUAL SVCS - PROF.	-	-	-	-	-	525	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	17	-	-	-	-	1,709	-	-	-	-
	67000	PRINTING & ADVERTISING	2,714	1,150	855	1,150	1,150	129	650	650	(500)	-43.5%
	68000	UTILITIES	3,736	3,600	5,217	3,600	3,600	3,712	4,600	4,600	1,000	27.8%
	70000	OFFICE SUPPLIES & EQUIPME	-	50	-	50	50	-	50	50	-	0.0%
	71000	MATERIALS & EQUIPMENT	1,984	1,880	1,224	1,880	1,880	3,468	2,780	2,780	900	47.9%
	72000	INTERDEPARTMENTAL CHAF	49,507	50,570	47,255	59,590	59,590	30,510	46,345	46,345	(13,245)	-22.2%
	73000	OTHER CHARGES	(45)	-	(60)	-	-	(30)	-	-	-	-
SUBTOTAL			216,360	218,320	220,867	229,650	229,650	165,210	223,585	226,475	(3,175)	-1.4%

CODE ENFORCEMENT OFFICE

COMINIMUM HOUSING

	61000	SALARIES & WAGES	383,827	448,530	441,090	459,520	459,520	337,287	374,167	462,919	3,399	0.7%
	62000	PERSONNEL BENEFITS	2,707	-	3,840	5,040	5,040	2,070	3,380	4,557	(483)	-9.6%
	63000	TRAINING, EDUC & TRAVEL	11,825	10,000	13,130	13,100	17,100	10,954	15,300	17,100	4,000	30.5%
	64000	CONTRACTUAL SVCS - PROF.	12,452	13,500	13,500	13,000	13,000	9,750	13,000	13,000	-	0.0%
	65000	CONTRACTUAL SVCS - Other	30,954	26,210	26,037	26,210	26,210	12,343	26,210	25,990	(220)	-0.8%
	67000	PRINTING & ADVERTISING	3,486	2,100	9,149	2,700	2,700	1,842	2,500	2,500	(200)	-7.4%
	68000	UTILITIES	15,677	7,500	12,904	7,000	7,000	8,142	5,500	6,730	(270)	-3.9%
	69000	ADP / IT	-	-	1,906	-	-	-	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	15,083	5,500	8,480	5,500	5,500	5,357	5,300	6,900	1,400	25.5%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06 BUDGET	FY'06 BUDGET	FY'06 31-Mar	FY 07 Requested	FY '07 Version	FY' 06 Original	% Chng
	71000	MATERIALS & EQUIPMENT	4,310	4,100	3,682	2,000	2,000	2,327	2,900	3,450	1,450	72.5%
	72000	INTERDEPARTMENTAL CHAF	162,092	190,380	217,093	195,830	195,830	180,429	154,716	243,996	48,166	24.6%
	73000	OTHER CHARGES	3,435	7,220	7,274	6,000	6,000	(79)	1,000	6,500	500	8.3%
SUBTOTAL			645,848	715,040	758,085	735,900	739,900	570,422	603,973	793,642	57,742	7.8%
ZONING ENFORCEMENT												
	61000	SALARIES & WAGES	-	-	-	-	-	-	42,265	-	-	
	62000	PERSONNEL BENEFITS	-	-	-	-	-	-	-	-	-	
	63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	-	1,800	-	-	
	68000	UTILITIES	-	-	-	-	-	-	1,500	-	-	
	70000	OFFICE SUPPLIES & EQUIPME	-	-	-	-	-	-	1,600	-	-	
	71000	MATERIALS & EQUIPMENT	-	-	-	-	-	-	550	-	-	
	72000	INTERDEPARTMENTAL CHAF	-	-	-	-	-	-	35,552	-	-	
TOTAL ZONING ENFORCEMENT			-	-	-	-	-	-	83,267	-	-	
TOTAL CODE ENFORCEMENT			645,848	715,040	758,085	735,900	739,900	570,422	687,240	793,642	57,742	7.8%
TOTAL INSPECTION SERVICE			862,208	933,360	978,952	965,550	969,550	735,632	910,825	1,020,117	54,567	5.7%
TOTAL SAFETY SERVICES			13,525,756	12,991,410	14,459,283	13,489,325	13,913,645	11,120,823	13,714,553	14,131,699	642,374	4.8%
CULTURAL & RECREATION												
BURLINGTON WOMEN'S PROJECT												
	64000	CONTRACTUAL SVCS - PROF.	29,000	29,100	29,100	-	-	-	-	-	-	
SUBTOTAL			29,000	29,100	29,100	-	-	-	-	-	-	
FLETCHER FREE LIBRARY												
GENERAL SVCS - LIBRARY												
	61000	SALARIES & WAGES	672,962	703,810	785,955	690,010	690,010	550,845	647,330	707,599	17,589	2.5%
	62000	PERSONNEL BENEFITS	6,410	8,050	7,848	8,050	8,050	4,999	6,720	6,720	(1,330)	-16.5%
	63000	TRAINING, EDUC & TRAVEL	-	500	273	500	2,500	1,390	2,500	2,500	2,000	400.0%
	64000	CONTRACTUAL SVCS - PROF.	-	-	200	-	-	-	-	-	-	
	65000	CONTRACTUAL SVCS - Other	36,423	45,430	45,586	43,050	43,050	31,533	41,550	43,050	-	0.0%
	67000	PRINTING & ADVERTISING	799	1,800	1,335	1,800	1,800	284	1,500	1,700	(100)	-5.6%
	68000	UTILITIES	75,587	94,200	73,151	87,200	87,200	75,368	85,700	87,200	-	0.0%
	69000	ADP / IT	1,436	1,500	1,473	1,500	1,500	1,768	1,500	1,500	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	18,177	18,000	19,240	18,000	18,000	14,408	17,000	18,000	-	0.0%
	71000	MATERIALS & EQUIPMENT	104,246	103,440	104,809	198,570	187,570	116,166	197,300	186,500	(12,070)	-6.1%
	73000	OTHER CHARGES	116	-	124	-	-	85	-	-	-	
	75000		18,809	-	20,519	-	-	-	-	-	-	

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
SUBTOTAL			934,964	976,730	1,060,513	1,048,680	1,039,680	796,846	1,001,100	1,054,769	6,089	0.6%
LIBRARY TRUST												
	71010	BOOKS	-	-	40,663	15,000	15,000	-	10,000	10,000	(5,000)	-33.3%
SUBTOTAL			-	-	40,663	15,000	15,000	-	10,000	10,000	(5,000)	-33.3%
LIBRARY BOOK FUND												
	64000	CONTRACTUAL SVCS - PROF.	1,359	2,000	(293)	2,000	2,000	1,612	2,500	2,500	500	25.0%
	65000	CONTRACTUAL SVCS - Other	-	-	3,523	-	-	-	-	-	-	-
	67000	PRINTING & ADVERTISING	2,163	2,500	1,384	2,500	2,500	7	500	500	(2,000)	-80.0%
	70000	OFFICE SUPPLIES & EQUIPME	1,240	3,200	2,574	3,200	3,200	89	800	800	(2,400)	-75.0%
	71000	MATERIALS & EQUIPMENT	25,100	52,300	94	7,300	7,300	2,202	20,000	20,000	12,700	174.0%
SUBTOTAL			29,861	60,000	7,282	15,000	15,000	3,910	23,800	23,800	8,800	58.7%
HEALTH INFORMATION CENTER												
	71000	MATERIALS & EQUIPMENT	3,944	6,000	6,536	3,000	3,000	1,120	-	-	(3,000)	-100.0%
SUBTOTAL			3,944	6,000	6,536	3,000	3,000	1,120	-	-	(3,000)	-100.0%
VT COMMUNITY FOUNDATION G												
	64000	CONTRACTUAL SVCS - PROF.	365	-	-	-	-	-	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	-	500	500	500	-
	67000	PRINTING & ADVERTISING	549	-	-	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	86	-	-	-	-	-	-	-	-	-
SUBTOTAL			1,000	-	-	-	-	-	500	500	500	-
VT PUBLIC LIBRARY GRANT												
	61000	SALARIES & WAGES	13,926	-	-	-	-	-	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	12,418	-	7,763	-	-	223,735	-	-	-	-
	67000	PRINTING & ADVERTISING	1,405	-	514	-	-	-	-	-	-	-
	69000	ADP / IT	26,648	-	1,098	-	-	2,617	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	-	-	59	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	26,477	-	2,654	-	-	-	-	-	-	-
SUBTOTAL			80,875	-	12,088	-	-	226,352	-	-	-	-
LIBRARIES FOR THE FUTURE												
	70000	OFFICE SUPPLIES & EQUIPME	150	-	65	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	-	-	249	-	-	-	-	-	-	-
SUBTOTAL			150	-	314	-	-	-	-	-	-	-
SUMMER READING CLUB												
	61000	SALARIES & WAGES	(1,300)	-	-	-	-	-	-	-	-	-
	64000	CONTRACTUAL SVCS - PROF.	970	-	1,417	-	-	-	1,500	1,500	1,500	-

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06 BUDGET	FY'06 BUDGET	FY'06 31-Mar	FY 07 Requested	FY '07 Version	FY' 06 Original	% Chng
	65000	CONTRACTUAL SVCS - Other	2,576	-	2,600	-	-	-	2,600	2,600	2,600	
	67000	PRINTING & ADVERTISING	-	-	354	-	-	-	500	500	500	
	70000	OFFICE SUPPLIES & EQUIPME	149	-	173	-	-	124	250	250	250	
	71000	MATERIALS & EQUIPMENT	674	-	1,050	-	-	709	1,200	1,200	1,200	
SUBTOTAL			3,069	-	5,594	-	-	833	6,050	6,050	6,050	
CAREGIVER RESOURCES												
	67000	PRINTING & ADVERTISING	390	-	28	-	-	156	-	-	-	
	71000	MATERIALS & EQUIPMENT	1,793	-	1,206	-	-	-	-	-	-	
SUBTOTAL			2,183	-	1,234	-	-	156	-	-	-	
VT COUNCIL ON HUMANITIES												
	64000	CONTRACTUAL SVCS - PROF.	434	-	441	-	-	-	-	-	-	
	67000	PRINTING & ADVERTISING	610	-	-	-	-	-	-	-	-	
	71000	MATERIALS & EQUIPMENT	593	-	88	-	-	-	-	-	-	
SUBTOTAL			1,637	-	529	-	-	-	-	-	-	
CAMPAIGN FOR THE FUTURE												
	61000	SALARIES & WAGES	-	-	6,446	-	-	-	10,000	10,000	10,000	
	65000	CONTRACTUAL SVCS - Other	-	-	9,250	-	-	871	4,000	4,000	4,000	
	67000	PRINTING & ADVERTISING	-	-	3,323	-	-	4,193	4,000	4,000	4,000	
	70000	OFFICE SUPPLIES & EQUIPME	-	-	600	-	-	1,996	1,300	1,300	1,300	
SUBTOTAL			-	-	19,619	-	-	7,060	19,300	19,300	19,300	
DAY CARE BOOK BAG PROJECT												
	70000	OFFICE SUPPLIES & EQUIPME	-	-	51	-	-	-	-	-	-	
	71000	MATERIALS & EQUIPMENT	-	-	1,752	-	-	-	-	-	-	
SUBTOTAL			-	-	1,803	-	-	-	-	-	-	
TREE REPLACEMENT PROJECT												
	65000	CONTRACTUAL SVCS - Other	-	-	2,480	-	-	500	2,000	2,000	2,000	
SUBTOTAL			-	-	2,480	-	-	500	2,000	2,000	2,000	
TOTAL LIBRARY			1,057,683	1,042,730	1,158,655	1,081,680	1,072,680	1,036,777	1,062,750	1,116,419	34,739	3.2%
PARKS & RECREATION												
ADMINISTRATION												
PARKS ADMINISTRATION												
	61000	SALARIES & WAGES	173,692	182,240	180,542	182,600	182,600	134,290	184,600	184,600	2,000	1.1%
	62000	PERSONNEL BENEFITS	2,685	2,330	3,345	2,730	2,730	2,045	3,840	3,840	1,110	40.7%
	63000	TRAINING, EDUC & TRAVEL	506	500	706	400	8,400	4,811	8,400	8,400	8,000	2000.0%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06	FY'06	FY'06	FY 07	FY '07	FY' 06	%
						BUDGET	BUDGET	31-Mar	Requested	Version	Original	Chng
	65000	CONTRACTUAL SVCS - Other	5,860	10,060	5,665	14,960	9,960	7,598	9,950	9,950	(5,010)	-33.5%
	67000	PRINTING & ADVERTISING	3,382	1,200	5,742	1,500	1,500	1,123	1,500	1,500	-	0.0%
	68000	UTILITIES	13,375	16,000	9,730	16,000	16,000	5,881	11,600	11,600	(4,400)	-27.5%
	70000	OFFICE SUPPLIES & EQUIPME	14,900	14,400	14,282	13,900	15,325	11,316	15,000	15,000	1,100	7.9%
	71000	MATERIALS & EQUIPMENT	1,274	1,980	1,327	1,870	1,875	2,220	1,875	1,875	5	0.3%
	72000	INTERDEPARTMENTAL CHAF	17,510	17,510	17,510	17,510	17,510	13,133	17,510	17,510	-	0.0%
	73000	OTHER CHARGES	2,613	1,300	2,770	2,000	2,000	2,939	2,750	2,750	750	37.5%
SUBTOTAL			235,797	247,520	241,619	253,470	257,900	185,356	257,025	257,025	3,555	1.4%
MAINTENANCE												
PARKS MAINTENANCE												
	61000	SALARIES & WAGES	193,932	202,040	205,397	201,730	208,730	135,616	200,940	200,940	(790)	-0.4%
	62000	PERSONNEL BENEFITS	1,662	2,300	2,220	2,300	2,300	1,866	2,300	2,300	-	0.0%
	65000	CONTRACTUAL SVCS - Other	28,409	16,000	53,559	18,500	18,500	24,286	26,500	26,500	8,000	43.2%
	71000	MATERIALS & EQUIPMENT	18,291	18,500	35,574	18,000	18,000	16,532	18,000	18,000	-	0.0%
	72000	INTERDEPARTMENTAL CHAF	-	-	-	-	-	-	(6,000)	(6,000)	(6,000)	
SUBTOTAL			242,294	238,840	296,750	240,530	247,530	178,300	241,740	241,740	1,210	0.5%
RECREATION PROGRAM												
COORDINATOR 1												
	61000	SALARIES & WAGES	85,736	82,005	84,357	82,120	82,120	62,862	87,177	87,177	5,057	6.2%
	62000	PERSONNEL BENEFITS	380	300	480	300	300	220	300	300	-	0.0%
	65000	CONTRACTUAL SVCS - Other	14,513	20,050	41,249	21,550	20,050	15,952	22,550	21,050	(500)	-2.3%
	67000	PRINTING & ADVERTISING	341	2,400	265	2,400	2,400	563	2,400	2,400	-	0.0%
	71000	MATERIALS & EQUIPMENT	3,470	4,350	4,593	4,350	4,350	2,507	4,350	4,350	-	0.0%
	72000	INTERDEPARTMENTAL CHAF	8,042	10,700	7,222	10,700	10,700	4,972	10,700	10,700	-	0.0%
	73000	OTHER CHARGES	11,206	11,500	10,372	11,500	11,500	7,690	11,300	11,300	(200)	-1.7%
	61000	SALARIES & WAGES	109,872	114,780	126,718	101,080	125,830	99,354	110,589	110,589	9,509	9.4%
	62000	PERSONNEL BENEFITS	650	300	1,262	300	300	395	100	100	(200)	-66.7%
	65000	CONTRACTUAL SVCS - Other	51,935	55,650	67,601	70,720	55,650	55,774	58,700	55,700	(15,020)	-21.2%
	67000	PRINTING & ADVERTISING	427	375	688	375	375	375	375	375	-	0.0%
	71000	MATERIALS & EQUIPMENT	3,975	6,190	8,006	9,325	9,325	7,635	10,500	10,500	1,175	12.6%
	72000	INTERDEPARTMENTAL CHAF	1,958	3,600	1,991	3,600	3,600	2,530	3,600	3,600	-	0.0%
	73000	OTHER CHARGES	513	1,000	-	1,000	1,000	3,171	1,000	1,000	-	0.0%
CITY KIDS												
	61000	SALARIES & WAGES	221,413	196,505	204,462	197,850	197,850	146,435	206,890	225,760	27,910	14.1%
	62000	PERSONNEL BENEFITS	1,475	1,200	3,245	1,200	1,200	2,944	1,200	1,200	-	0.0%
	65000	CONTRACTUAL SVCS - Other	6,392	1,600	2,556	14,500	1,500	1,126	31,500	18,500	4,000	27.6%
	67000	PRINTING & ADVERTISING	2,307	1,700	2,093	1,700	1,700	1,189	1,700	1,700	-	0.0%
	68000	UTILITIES	1,805	-	1,324	-	-	675	-	-	-	
	71000	MATERIALS & EQUIPMENT	31,330	24,730	28,249	24,730	24,730	17,910	7,730	7,730	(17,000)	-68.7%
EVENTS												
	61000	SALARIES & WAGES	27,138	27,140	30,959	27,240	27,240	22,978	26,110	26,110	(1,130)	-4.1%
	62000	PERSONNEL BENEFITS	125	150	200	150	150	150	150	150	-	0.0%
	64000	CONTRACTUAL SVCS - PROF.	7,887	9,550	10,234	9,550	9,550	12,769	9,000	9,000	(550)	-5.8%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06 BUDGET	FY'06 BUDGET	FY'06 31-Mar	FY 07 Requested	FY '07 Version	FY' 06 Original	% Chng
	65000	CONTRACTUAL SVCS - Other	18,518	15,800	15,799	6,800	12,800	7,452	11,250	11,250	4,450	65.4%
	67000	PRINTING & ADVERTISING	2,871	4,200	4,622	4,200	4,200	1,623	2,900	2,900	(1,300)	-31.0%
	71000	MATERIALS & EQUIPMENT	5,609	4,850	4,889	2,850	4,850	4,590	4,050	4,050	1,200	42.1%
	73000	OTHER CHARGES	699	500	-	500	500	-	500	500	-	0.0%
ADMINISTRATION-RECREATION												
	61000	SALARIES & WAGES	71,613	68,045	70,805	68,140	61,140	47,380	62,040	62,456	(5,684)	-8.3%
	62000	PERSONNEL BENEFITS	375	80	400	80	80	300	300	300	220	275.0%
	63000	TRAINING, EDUC & TRAVEL	1,718	2,300	2,488	1,500	1,400	710	1,400	1,400	(100)	-6.7%
	65000	CONTRACTUAL SVCS - Other	74,311	64,690	79,699	48,500	59,690	67,981	57,580	68,898	20,398	42.1%
	67000	PRINTING & ADVERTISING	25,490	16,335	28,916	19,600	18,600	11,202	16,600	16,600	(3,000)	-15.3%
	68000	UTILITIES	12,343	10,900	11,522	10,900	9,000	8,079	9,000	9,000	(1,900)	-17.4%
	70000	OFFICE SUPPLIES & EQUIPME	(45)	-	-	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	20,521	22,750	23,930	23,750	20,000	22,886	20,000	20,000	(3,750)	-15.8%
	73000	OTHER CHARGES	10,962	13,580	8,106	1,000	12,200	7,942	10,000	10,000	9,000	900.0%
242 MAIN												
	61000	SALARIES & WAGES	33,560	35,065	39,496	35,170	35,170	30,780	36,100	36,100	930	2.6%
	62000	PERSONNEL BENEFITS	281	-	300	-	-	225	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	9,005	7,000	15,977	7,000	9,320	14,356	20,000	20,000	13,000	185.7%
	67000	PRINTING & ADVERTISING	470	3,020	240	3,020	700	744	1,520	1,520	(1,500)	-49.7%
	68000	UTILITIES	957	-	601	-	-	336	-	-	-	-
	71000	MATERIALS & EQUIPMENT	1,581	1,000	2,067	1,000	1,000	643	1,000	1,000	-	0.0%
COMMUNITY GARDENS												
	61000	SALARIES & WAGES	-	-	7,040	-	7,000	7,078	-	-	-	-
	63000	TRAINING, EDUC & TRAVEL	-	-	-	-	100	50	100	100	100	-
	65000	CONTRACTUAL SVCS - Other	-	-	7,189	-	8,000	5,220	9,600	9,600	9,600	-
	67000	PRINTING & ADVERTISING	-	-	873	-	-	483	1,000	1,000	1,000	-
	68000	UTILITIES	-	-	1,181	-	1,900	1,502	1,900	1,900	1,900	-
	71000	MATERIALS & EQUIPMENT	69	-	2,114	-	3,750	551	3,750	3,750	3,750	-
	73000	OTHER CHARGES	-	-	-	-	-	293	-	-	-	-
SUBTOTAL			883,795	845,890	966,380	830,250	862,820	712,582	878,511	891,615	61,365	7.4%
TREES & GREENWAYS												
	61000	SALARIES & WAGES	161,502	169,710	179,085	170,970	170,970	119,499	175,750	175,750	4,780	2.8%
	62000	PERSONNEL BENEFITS	650	800	1,330	1,200	1,200	1,090	1,200	1,200	-	0.0%
	63000	TRAINING, EDUC & TRAVEL	80	250	200	200	200	15	200	200	-	0.0%
	71000	MATERIALS & EQUIPMENT	6,163	5,500	3,895	6,130	6,130	4,184	6,200	6,200	70	1.1%
	72000	INTERDEPARTMENTAL CHAF	(2,015)	(1,500)	(2,163)	(1,500)	-	-	-	-	1,500	-100.0%
SUBTOTAL			166,380	174,760	182,347	177,000	178,500	124,788	183,350	183,350	6,350	3.6%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
GENERAL - ARENA												
	61000	SALARIES & WAGES	177,329	233,440	151,155	236,870	236,870	136,221	241,850	241,850	4,980	2.1%
	62000	PERSONNEL BENEFITS	1,773	2,100	2,635	3,780	3,780	2,336	3,780	3,780	-	0.0%
	63000	TRAINING, EDUC & TRAVEL	305	450	-	970	970	100	970	970	-	0.0%
	65000	CONTRACTUAL SVCS - Other	34,445	25,000	25,457	26,000	35,370	26,391	35,370	35,370	9,370	36.0%
	67000	PRINTING & ADVERTISING	-	-	130	-	-	257	-	-	-	-
	68000	UTILITIES	153,638	172,500	161,668	183,000	178,000	124,431	197,000	197,000	14,000	7.7%
	71000	MATERIALS & EQUIPMENT	20,939	22,100	22,534	18,350	21,350	14,341	21,350	21,350	3,000	16.3%
	75000	OPERATING TRANSFERS OUT	20,607	-	12,277	-	-	-	-	-	-	-
PRO SHOP - ARENA												
	61000	SALARIES & WAGES	9,460	12,000	10,681	10,000	10,000	6,985	10,000	10,000	-	0.0%
	65000	CONTRACTUAL SVCS - Other	54	-	-	-	-	-	-	-	-	-
	67000	PRINTING & ADVERTISING	408	-	42	500	500	-	500	500	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	1,136	15,000	1,153	5,000	5,000	-	5,000	5,000	-	0.0%
	71000	MATERIALS & EQUIPMENT	-	5,100	5,118	100	100	70	100	100	-	0.0%
	73000	OTHER CHARGES	66,169	55,000	47,055	35,000	35,000	11,288	25,000	25,000	(10,000)	-28.6%
PROGRAMS - ARENA												
	61000	SALARIES & WAGES	71,749	30,000	94,033	30,000	30,000	60,058	28,000	28,000	(2,000)	-6.7%
	62000	PERSONNEL BENEFITS	320	-	385	-	-	280	-	-	-	-
	63000	TRAINING, EDUC & TRAVEL	680	700	488	-	-	-	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	1,318	2,000	-	1,500	1,500	1,548	1,500	1,500	-	0.0%
	67000	PRINTING & ADVERTISING	370	2,250	1,099	1,500	1,500	277	1,500	1,500	-	0.0%
	71000	MATERIALS & EQUIPMENT	320	2,440	1,891	3,400	3,400	614	3,400	3,400	-	0.0%
	73000	OTHER CHARGES	1,147	1,000	743	1,000	1,000	558	1,000	1,000	-	0.0%
SNACK BAR - ARENA												
	61000	SALARIES & WAGES	23,147	23,000	23,305	23,000	23,000	17,324	23,000	23,000	-	0.0%
	71000	MATERIALS & EQUIPMENT	33,770	35,100	33,636	31,100	31,100	25,854	31,100	31,100	-	0.0%
SUBTOTAL			619,082	639,180	595,485	611,070	618,440	428,933	630,420	630,420	19,350	3.2%
COMMUNITY BOATHOUSE												
	61000	SALARIES & WAGES	124,049	128,080	139,034	129,510	129,510	86,519	131,270	131,273	1,763	1.4%
	62000	PERSONNEL BENEFITS	425	320	558	320	320	499	320	320	-	0.0%
	65000	CONTRACTUAL SVCS - Other	137,078	156,830	162,232	159,330	158,330	129,533	155,500	155,500	(3,830)	-2.4%
	67000	PRINTING & ADVERTISING	1,456	2,000	119	2,000	2,000	689	2,000	2,000	-	0.0%
	68000	UTILITIES	48,386	48,500	60,822	48,500	48,500	47,080	63,500	63,500	15,000	30.9%
	70000	OFFICE SUPPLIES & EQUIPME	4,032	2,000	2,762	2,000	2,000	1,617	2,000	2,000	-	0.0%
	71000	MATERIALS & EQUIPMENT	12,208	13,000	14,649	13,000	13,000	8,804	13,000	13,000	-	0.0%
SUBTOTAL			327,634	350,730	380,176	354,660	353,660	274,741	367,590	367,593	12,933	3.6%
PARKS OPERATIONS												
GENERAL												
	61000	SALARIES & WAGES	181,476	183,210	185,921	188,980	190,980	135,453	194,470	194,470	5,490	2.9%
	62000	PERSONNEL BENEFITS	2,060	1,900	2,510	1,900	1,900	1,472	1,900	1,900	-	0.0%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y - T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06	FY'06	FY'06	FY 07	FY '07	FY '06	%
						BUDGET	BUDGET	31-Mar	Requested	Version	Original	Chng
	65000	CONTRACTUAL SVCS - Other	3,353	6,000	23,202	6,000	6,000	1,385	6,000	6,000	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	644	1,500	1,639	1,500	1,500	514	1,500	1,500	-	0.0%
	71000	MATERIALS & EQUIPMENT	15,989	11,700	15,627	11,700	11,700	10,199	11,700	11,700	-	0.0%
	72000	INTERDEPARTMENTAL CHAF	-	-	-	-	-	-	(6,000)	(6,000)	(6,000)	
NORTH BEACH												
	61000	SALARIES & WAGES	79,929	83,000	84,647	83,000	83,000	72,195	83,000	83,000	-	0.0%
	65000	CONTRACTUAL SVCS - Other	33,690	21,000	38,092	21,000	21,000	16,859	21,000	21,000	-	0.0%
	67000	PRINTING & ADVERTISING	5,655	4,000	4,797	4,000	4,000	5,154	4,000	4,000	-	0.0%
	68000	UTILITIES	18,298	21,500	18,008	21,500	18,500	25,885	24,500	24,500	3,000	14.0%
	70000	OFFICE SUPPLIES & EQUIPME	109	-	-	-	3,000	-	3,000	3,000	3,000	
	71000	MATERIALS & EQUIPMENT	5,195	7,250	7,762	7,250	7,250	4,508	7,250	7,250	-	0.0%
PROJECTS												
	61000	SALARIES & WAGES	29,670	30,450	30,568	30,460	30,460	15,910	30,880	30,880	420	1.4%
	62000	PERSONNEL BENEFITS	200	200	100	200	200	100	200	200	-	0.0%
	67000	PRINTING & ADVERTISING	-	250	-	250	250	-	250	250	-	0.0%
	71000	MATERIALS & EQUIPMENT	-	250	-	250	250	74	250	250	-	0.0%
	73000	OTHER CHARGES	13,860	40,000	34,717	40,000	20,000	3,630	15,000	15,000	(25,000)	-62.5%
EVENTS												
	61000	SALARIES & WAGES	25,440	26,140	29,007	23,240	26,240	21,261	24,820	24,820	1,580	6.8%
	62000	PERSONNEL BENEFITS	125	200	200	200	200	150	200	200	-	0.0%
	64000	CONTRACTUAL SVCS - PROF.	1,980	1,200	1,378	1,200	1,200	831	800	800	(400)	-33.3%
	65000	CONTRACTUAL SVCS - Other	3,704	3,000	13,829	3,000	3,000	3,912	2,000	2,000	(1,000)	-33.3%
	67000	PRINTING & ADVERTISING	1,157	1,500	871	1,500	1,500	105	800	800	(700)	-46.7%
	71000	MATERIALS & EQUIPMENT	1,717	2,200	2,422	2,200	2,200	1,203	1,300	1,300	(900)	-40.9%
ADMINISTRATION												
	61000	SALARIES & WAGES	56,357	58,370	58,595	58,440	58,440	43,898	60,180	60,180	1,740	3.0%
	62000	PERSONNEL BENEFITS	400	400	400	400	400	300	400	400	-	0.0%
	63000	TRAINING, EDUC & TRAVEL	135	-	-	-	-	-	-	-	-	
	65000	CONTRACTUAL SVCS - Other	92,571	101,000	84,897	104,500	95,130	69,994	89,120	104,420	(80)	-0.1%
	67000	PRINTING & ADVERTISING	3,588	-	-	-	-	-	-	-	-	
	68000	UTILITIES	49,029	66,500	60,543	73,000	73,000	47,951	61,000	61,000	(12,000)	-16.4%
	70000	OFFICE SUPPLIES & EQUIPME	1,234	500	659	500	500	105	500	500	-	0.0%
	71000	MATERIALS & EQUIPMENT	30,317	31,530	38,749	39,530	38,530	36,660	38,530	38,530	(1,000)	-2.5%
	72000	INTERDEPARTMENTAL CHAF	72,765	65,000	83,656	67,500	66,500	26,999	71,500	80,500	13,000	19.3%
OPERATION-PEASE												
	61000	SALARIES & WAGES	18,558	16,000	22,409	16,000	16,000	21,385	16,000	16,000	-	0.0%
	65000	CONTRACTUAL SVCS - Other	63	2,000	886	2,000	2,000	2,024	2,000	2,000	-	0.0%
	67000	PRINTING & ADVERTISING	2,398	3,750	1,944	3,750	3,750	-	3,750	3,750	-	0.0%
	68000	UTILITIES	4,313	4,000	4,807	4,000	-	2,908	4,500	4,500	500	12.5%
	71000	MATERIALS & EQUIPMENT	214	-	18	-	4,000	111	4,000	4,000	4,000	
	61000	SALARIES & WAGES	76,876	61,600	78,149	61,600	61,600	48,583	61,600	61,600	-	0.0%
	65000	CONTRACTUAL SVCS - Other	6,663	8,000	18,727	8,000	8,000	9,134	8,000	8,000	-	0.0%
	67000	PRINTING & ADVERTISING	4,186	3,000	-	3,000	3,000	-	3,000	3,000	-	0.0%
	71000	MATERIALS & EQUIPMENT	10,499	10,500	18,215	10,500	10,500	5,688	10,500	10,500	-	0.0%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
SUBTOTAL			854,415	878,600	967,951	902,050	875,680	636,540	863,400	887,700	(14,350)	-1.6%
GEN ADMIN - MEMORIAL AUD												
61000		SALARIES & WAGES	128,983	128,110	125,963	128,110	128,110	102,056	131,650	131,653	3,543	2.8%
62000		PERSONNEL BENEFITS	1,175	1,200	2,134	1,200	1,200	675	1,200	1,200	-	0.0%
64000		CONTRACTUAL SVCS - PROF.	600	-	-	-	-	-	-	-	-	-
65000		CONTRACTUAL SVCS - Other	17,286	18,300	17,021	18,300	18,300	3,275	18,300	18,300	-	0.0%
67000		PRINTING & ADVERTISING	-	500	-	500	500	-	500	500	-	0.0%
68000		UTILITIES	52,012	46,800	63,175	46,800	46,800	40,566	52,800	52,800	6,000	12.8%
70000		OFFICE SUPPLIES & EQUIPME	260	300	215	300	300	135	300	300	-	0.0%
71000		MATERIALS & EQUIPMENT	6,824	8,200	7,822	8,200	8,200	8,862	8,200	8,200	-	0.0%
72000		INTERDEPARTMENTAL CHAF	606	-	-	-	-	-	(28,170)	(28,170)	(28,170)	-
73000		OTHER CHARGES	10,030	3,000	2,160	3,000	3,000	1,381	3,000	3,000	-	0.0%
CONCESSIONS- MEMORIAL AUD												
61000		SALARIES & WAGES	5,142	2,800	4,208	2,800	2,800	4,317	2,800	2,800	-	0.0%
71000		MATERIALS & EQUIPMENT	13,854	10,500	9,049	10,500	10,500	9,185	10,500	10,500	-	0.0%
HALL RENTAL- MEMORIAL AUD												
61000		SALARIES & WAGES	40,637	1,200	20,828	-	1,200	31,224	1,200	1,200	1,200	-
62000		PERSONNEL BENEFITS	1,950	-	1,685	-	-	-	-	-	-	-
63000		TRAINING, EDUC & TRAVEL	153	-	-	-	-	-	-	-	-	-
64000		CONTRACTUAL SVCS - PROF.	22,348	8,700	17,353	9,900	8,700	20,915	8,700	8,700	(1,200)	-12.1%
65000		CONTRACTUAL SVCS - Other	3,562	200	3,019	200	200	2,440	200	200	-	0.0%
70000		OFFICE SUPPLIES & EQUIPME	120	100	114	100	100	97	100	100	-	0.0%
71000		MATERIALS & EQUIPMENT	871	450	-	450	450	-	450	450	-	0.0%
73000		OTHER CHARGES	2,871	1,900	1,830	1,900	1,900	960	1,900	1,900	-	0.0%
SUBTOTAL			309,286	232,260	276,576	232,260	232,260	226,088	213,630	213,633	(18,627)	-8.0%
GOSSE COURT ARMORY OPERATING												
61000		SALARIES & WAGES	-	-	-	2,000	2,000	-	1,000	1,000	(1,000)	-50.0%
65000		CONTRACTUAL SVCS - Other	-	-	-	3,000	3,000	8,847	3,000	3,000	-	0.0%
68000		UTILITIES	-	-	-	23,000	23,000	14,309	23,000	23,000	-	0.0%
71000		MATERIALS & EQUIPMENT	-	-	-	3,000	3,000	324	2,000	2,000	(1,000)	-33.3%
SUBTOTAL			-	-	-	31,000	31,000	23,480	29,000	29,000	(2,000)	-6.5%
ARENA CAPITAL												
73000		OTHER CHARGES	-	-	4,657	-	-	-	-	-	-	-
SUBTOTAL			-	-	4,657	-	-	-	-	-	-	-
BACKGROUND CHECKS												
73000		OTHER CHARGES	-	-	525	-	-	3,585	-	-	-	-
SUBTOTAL			-	-	9,839	-	-	3,585	-	-	-	-
TOTAL PARKS & RECREATION			3,638,684	3,607,780	3,917,123	3,632,290	3,657,790	2,794,393	3,664,666	3,702,076	69,786	1.9%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
BURLINGTON CITY ARTS												
GENERAL ADMINISTRATION												
	61000	SALARIES & WAGES	131,213	194,584	115,000	194,584	129,335	100,366	134,845	131,035	(63,549)	-32.7%
	62000	PERSONNEL BENEFITS	6,878	11,700	24,466	11,700	28,200	20,911	30,396	30,396	18,696	159.8%
	63000	TRAINING, EDUC & TRAVEL	807	1,000	1,286	1,000	1,150	912	1,150	1,150	150	15.0%
	64000	CONTRACTUAL SVCS - PROF.	4,130	-	546	-	500	639	500	500	500	
	65000	CONTRACTUAL SVCS - Other	1,209	2,000	650	2,000	1,500	471	1,000	1,000	(1,000)	-50.0%
	67000	PRINTING & ADVERTISING	9,414	1,900	2,602	1,900	900	2,371	1,900	1,900	-	0.0%
	68000	UTILITIES	5,659	8,000	5,448	8,000	5,000	3,701	6,000	6,000	(2,000)	-25.0%
	70000	OFFICE SUPPLIES & EQUIPME	14,877	6,600	15,872	6,600	11,200	9,721	12,600	12,600	6,000	90.9%
	73000	OTHER CHARGES	4,893	3,000	3,130	3,000	2,262	3,105	2,000	2,000	(1,000)	-33.3%
EARLY ART												
	61000	SALARIES & WAGES	19,011	12,000	15,538	12,000	16,000	15,200	-	-	(12,000)	-100.0%
	64000	CONTRACTUAL SVCS - PROF.	(200)	-	551	-	-	3,975	-	-	-	
	67000	PRINTING & ADVERTISING	181	650	76	650	150	152	-	-	(650)	-100.0%
	70000	OFFICE SUPPLIES & EQUIPME	353	500	634	500	500	124	-	-	(500)	-100.0%
	73000	OTHER CHARGES	-	150	324	150	150	-	-	-	(150)	-100.0%
BATTERY PARK												
	64000	CONTRACTUAL SVCS - PROF.	3,602	3,000	3,100	3,000	3,000	3,990	5,000	5,000	2,000	66.7%
	65000	CONTRACTUAL SVCS - Other	-	1,500	-	1,500	1,500	-	-	-	(1,500)	-100.0%
	67000	PRINTING & ADVERTISING	330	1,500	224	1,500	1,500	114	1,100	1,100	(400)	-26.7%
	70000	OFFICE SUPPLIES & EQUIPME	-	-	4	-	-	-	-	-	-	
	73000	OTHER CHARGES	51	50	33	50	50	23	50	50	-	0.0%
ANNUAL CAMPAIGN												
	61000	SALARIES & WAGES	18,473	38,860	41,908	38,860	42,263	30,537	74,984	75,950	37,090	95.4%
	62000	PERSONNEL BENEFITS	-	400	50	400	400	150	600	600	200	50.0%
	63000	TRAINING, EDUC & TRAVEL	1,380	1,180	1,799	1,180	1,180	1,606	1,180	1,180	-	0.0%
	64000	CONTRACTUAL SVCS - PROF.	1,833	-	16,362	-	10,000	14,327	5,000	5,000	5,000	
	65000	CONTRACTUAL SVCS - Other	5,301	-	4,361	-	-	2,818	-	-	-	
	67000	PRINTING & ADVERTISING	2,296	3,000	3,870	3,000	4,000	2,347	6,000	6,000	3,000	100.0%
	70000	OFFICE SUPPLIES & EQUIPME	630	3,000	1,354	3,000	1,500	5,549	2,500	2,500	(500)	-16.7%
	73000	OTHER CHARGES	3,822	1,600	3,564	1,600	2,500	6,942	4,000	4,000	2,400	150.0%
VSO												
	64000	CONTRACTUAL SVCS - PROF.	9,500	13,500	9,814	13,500	13,500	6,500	-	-	(13,500)	-100.0%
	67000	PRINTING & ADVERTISING	-	200	-	200	-	-	-	-	(200)	-100.0%
	70000	OFFICE SUPPLIES & EQUIPME	-	-	422	-	-	-	-	-	-	
FIREHOUSE GALLERY												
	61000	SALARIES & WAGES	61,539	34,325	86,133	34,325	81,850	64,617	105,022	105,022	70,697	206.0%
	62000	PERSONNEL BENEFITS	-	400	25	400	400	-	400	400	-	0.0%
	63000	TRAINING, EDUC & TRAVEL	814	4,000	2,790	4,000	5,000	5,813	9,500	9,500	5,500	137.5%
	64000	CONTRACTUAL SVCS - PROF.	25,539	37,500	26,236	37,500	33,330	35,545	30,200	30,200	(7,300)	-19.5%
	67000	PRINTING & ADVERTISING	12,592	25,000	16,360	25,000	21,500	12,892	27,100	27,100	2,100	8.4%
	70000	OFFICE SUPPLIES & EQUIPME	5,117	12,000	5,251	12,000	5,000	3,702	5,250	5,250	(6,750)	-56.3%
	71000	MATERIALS & EQUIPMENT	-	-	158	-	5,000	7,416	5,000	5,000	5,000	

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06 BUDGET	FY'06 BUDGET	FY'06 31-Mar	FY 07 Requested	FY '07 Version	FY' 06 Original	% Chng
	73000	OTHER CHARGES	7,192	5,000	7,620	5,000	5,000	5,471	8,200	8,200	3,200	64.0%
LITERARY FESTIVAL												
	64000	CONTRACTUAL SVCS - PROF.	-	-	-	-	-	19,967	-	-	-	-
	67000	PRINTING & ADVERTISING	-	-	-	-	-	7,896	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	-	-	-	-	-	160	-	-	-	-
	72000	INTERDEPARTMENTAL CHAF	-	-	-	-	-	2,049	-	-	-	-
	73000	OTHER CHARGES	-	-	-	-	-	115	-	-	-	-
ART BEAT												
	61000	SALARIES & WAGES	67,194	36,000	68,014	36,000	69,460	55,892	79,463	79,463	43,463	120.7%
	62000	PERSONNEL BENEFITS	325	8,800	500	8,800	8,400	275	400	400	(8,400)	-95.5%
	63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	25	-	-	-	-
	64000	CONTRACTUAL SVCS - PROF.	1,056	1,000	-	1,000	1,000	5,225	1,000	1,000	-	0.0%
	65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	100	-	-	-	-
	67000	PRINTING & ADVERTISING	1,464	1,700	2,936	1,700	-	2,839	3,500	3,500	1,800	105.9%
	70000	OFFICE SUPPLIES & EQUIPME	1,082	1,000	207	1,000	1,000	376	1,000	1,000	-	0.0%
	73000	OTHER CHARGES	128	-	-	-	-	-	-	-	-	-
PUBLIC ART												
	63000	TRAINING, EDUC & TRAVEL	-	100	-	100	100	-	-	-	(100)	-100.0%
	64000	CONTRACTUAL SVCS - PROF.	3,142	3,000	5,623	3,000	3,000	700	-	-	(3,000)	-100.0%
	67000	PRINTING & ADVERTISING	-	1,400	5,662	1,400	700	-	-	-	(1,400)	-100.0%
	70000	OFFICE SUPPLIES & EQUIPME	-	600	250	600	600	-	-	-	(600)	-100.0%
	73000	OTHER CHARGES	-	300	153	300	300	36	-	-	(300)	-100.0%
ART FROM THE HEART												
	61000	SALARIES & WAGES	1,855	10,000	-	10,000	-	-	-	-	(10,000)	-100.0%
	64000	CONTRACTUAL SVCS - PROF.	(35)	-	-	-	-	-	-	-	-	-
	67000	PRINTING & ADVERTISING	1,113	1,000	2,847	1,000	1,000	1,182	2,000	2,000	1,000	100.0%
	70000	OFFICE SUPPLIES & EQUIPME	1,876	1,000	775	1,000	1,000	788	1,000	1,000	-	0.0%
	73000	OTHER CHARGES	-	200	97	200	3,200	179	3,200	3,200	3,000	1500.0%
CAPS												
	64000	CONTRACTUAL SVCS - PROF.	500	-	-	-	2,000	-	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	-	100	-	100	-	-	-	-	(100)	-100.0%
PRINT STUDIO												
	61000	SALARIES & WAGES	11,720	15,600	13,786	15,600	15,600	16,560	17,100	17,100	1,500	9.6%
	63000	TRAINING, EDUC & TRAVEL	-	-	142	-	-	250	-	-	-	-
	64000	CONTRACTUAL SVCS - PROF.	960	-	3,436	-	5,000	4,200	7,000	7,000	7,000	-
	67000	PRINTING & ADVERTISING	603	1,200	365	1,200	1,200	-	1,200	1,200	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	5,018	5,200	4,914	5,200	5,200	5,719	5,200	5,200	-	0.0%
	71000	MATERIALS & EQUIPMENT	-	-	943	-	-	-	-	-	-	-
	73000	OTHER CHARGES	4,182	-	-	-	-	107	-	-	-	-
FIREHOUSE EDUCATION												
	61000	SALARIES & WAGES	75,165	57,600	55,041	57,600	42,000	41,774	65,400	65,578	7,978	13.9%
	62000	PERSONNEL BENEFITS	125	400	-	400	400	150	400	400	-	0.0%
	63000	TRAINING, EDUC & TRAVEL	227	100	304	100	100	318	100	100	-	0.0%
	64000	CONTRACTUAL SVCS - PROF.	48,372	65,000	41,348	65,000	42,800	28,490	45,000	45,000	(20,000)	-30.8%
	65000	CONTRACTUAL SVCS - Other	-	4,000	-	4,000	-	145	-	-	(4,000)	-100.0%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06 BUDGET	FY'06 BUDGET	FY'06 31-Mar	FY 07 Requested	FY '07 Version	FY' 06 Original	% Chng
	67000	PRINTING & ADVERTISING	13,803	14,000	25,999	14,000	16,000	18,305	20,000	20,000	6,000	42.9%
	70000	OFFICE SUPPLIES & EQUIPME	6,305	10,800	5,046	10,800	7,200	2,772	9,200	9,200	(1,600)	-14.8%
	73000	OTHER CHARGES	3,883	8,100	4,897	8,100	600	1,099	750	750	(7,350)	-90.7%
DARKROOM												
	61000	SALARIES & WAGES	16,405	15,600	19,543	15,600	23,400	16,962	23,400	23,400	7,800	50.0%
	64000	CONTRACTUAL SVCS - PROF.	1,524	-	5,643	-	5,000	7,092	12,000	12,000	12,000	
	67000	PRINTING & ADVERTISING	173	700	30	700	700	-	700	700	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	2,712	4,000	1,962	4,000	4,000	2,006	3,500	3,500	(500)	-12.5%
FH MANAGEMENT												
	61000	SALARIES & WAGES	-	15,600	-	15,600	-	-	-	-	(15,600)	-100.0%
	63000	TRAINING, EDUC & TRAVEL	-	-	146	-	-	-	-	-	-	
	64000	CONTRACTUAL SVCS - PROF.	10,961	-	3,340	-	-	5,365	-	-	-	
	65000	CONTRACTUAL SVCS - Other	-	10,000	7,521	10,000	15,000	13,400	18,000	18,000	8,000	80.0%
	67000	PRINTING & ADVERTISING	-	1,000	252	1,000	3,500	449	1,000	1,000	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	144	-	470	-	-	40	-	-	-	
	71000	MATERIALS & EQUIPMENT	-	-	-	-	-	123	-	-	-	
	73000	OTHER CHARGES	-	3,500	727	3,500	1,500	51	1,500	1,500	(2,000)	-57.1%
CLAY STUDIO												
	61000	SALARIES & WAGES	-	20,961	20,527	20,961	24,180	13,750	28,080	28,080	7,119	34.0%
	64000	CONTRACTUAL SVCS - PROF.	3,048	27,000	20,233	27,000	25,000	19,943	25,000	25,000	(2,000)	-7.4%
	65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	-	7,000	7,000	7,000	
	67000	PRINTING & ADVERTISING	-	2,500	-	2,500	1,500	336	1,500	1,500	(1,000)	-40.0%
	68000	UTILITIES	-	500	-	-	-	-	6,000	6,000	6,000	
	70000	OFFICE SUPPLIES & EQUIPME	5,002	14,500	14,768	14,500	14,500	11,352	14,500	14,500	-	0.0%
	73000	OTHER CHARGES	1,774	500	714	500	500	-	500	500	-	0.0%
WRITE PLACE												
	61000	SALARIES & WAGES	-	18,000	10,584	18,000	15,600	9,741	13,260	13,260	(4,740)	-26.3%
	64000	CONTRACTUAL SVCS - PROF.	-	9,500	5,129	9,500	6,000	3,240	6,000	6,000	(3,500)	-36.8%
	67000	PRINTING & ADVERTISING	-	950	1,199	950	950	-	950	950	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	-	-	190	-	-	-	-	-	-	
	73000	OTHER CHARGES	-	500	9	500	500	509	250	250	(250)	-50.0%
MENTOR ARTS												
	61000	SALARIES & WAGES	-	-	-	-	15,600	-	-	-	-	
	63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	(43)	-	-	-	
	67000	PRINTING & ADVERTISING	-	-	-	-	-	211	-	-	-	
	70000	OFFICE SUPPLIES & EQUIPME	-	-	-	-	1,000	164	-	-	-	
SUBTOTAL			650,239	821,610	773,833	821,110	821,610	694,391	907,530	904,864	83,754	10.2%
DISCOVER JAZZ FESTIVAL												
	64000	CONTRACTUAL SVCS - PROF.	10,000	10,000	14,455	10,000	10,000	-	10,000	10,000	-	0.0%
SUBTOTAL			10,000	10,000	14,455	10,000	10,000	-	10,000	10,000	-	0.0%
TOTAL CITY ARTS			660,239	831,610	788,288	831,110	831,610	694,391	917,530	914,864	83,754	10.1%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
TOTAL CULTURAL & RECREATION			5,385,606	5,511,220	5,893,166	5,545,080	5,562,080	4,525,561	5,644,946	5,733,359	188,279	3.4%
PUBLIC WORKS FUNCTION												
PUBLIC BUILDINGS												
CITY HALL												
61000		SALARIES & WAGES	62,051	57,820	69,951	57,820	57,820	54,637	-	60,198	2,378	4.1%
62000		PERSONNEL BENEFITS	594	400	833	400	400	1,183	-	400	-	0.0%
63000		TRAINING, EDUC & TRAVEL	48	-	52	-	-	-	-	-	-	-
65000		CONTRACTUAL SVCS - Other	40,380	154,700	169,067	148,030	148,030	116,663	-	151,100	3,070	2.1%
68000		UTILITIES	55,439	43,000	63,719	44,000	44,000	45,347	-	60,000	16,000	36.4%
70000		OFFICE SUPPLIES & EQUIPME	1,567	500	1,576	500	500	885	-	500	-	0.0%
71000		MATERIALS & EQUIPMENT	8,368	6,150	9,015	5,650	5,650	7,636	-	5,650	-	0.0%
73000		OTHER CHARGES	41,325	10,020	20,010	9,000	9,000	6,657	-	9,000	-	0.0%
SUBTOTAL			209,772	272,590	334,223	265,400	265,400	233,008	-	286,848	21,448	8.1%
FIRE HOUSE BUILDING												
61000		SALARIES & WAGES	600	-	-	-	-	-	-	-	-	-
64000		CONTRACTUAL SVCS - PROF.	-	-	15,161	-	-	3,561	-	-	-	-
65000		CONTRACTUAL SVCS - Other	21,010	14,600	8,734	14,600	14,600	9,062	-	22,313	7,713	52.8%
68000		UTILITIES	26,962	13,400	27,795	13,400	13,400	17,310	-	25,622	12,222	91.2%
71000		MATERIALS & EQUIPMENT	3,373	1,000	5,495	1,000	1,000	2,077	-	4,035	3,035	303.5%
73000		OTHER CHARGES	(10,446)	1,000	2,545	1,000	1,000	-	-	1,030	30	3.0%
SUBTOTAL			41,499	30,000	59,730	30,000	30,000	32,010	-	53,000	23,000	76.7%
CENTRAL MAINTENANCE FACILITY												
61000		SALARIES & WAGES	-	24,570	22,579	25,070	25,070	18,981	26,310	26,001	931	3.7%
62000		PERSONNEL BENEFITS	-	-	286	-	-	96	200	200	200	-
65000		CONTRACTUAL SVCS - Other	338,972	347,930	347,594	341,900	341,900	283,374	347,500	347,500	5,600	1.6%
68000		UTILITIES	68,594	80,270	71,274	73,630	73,630	50,424	89,120	89,120	15,490	21.0%
71000		MATERIALS & EQUIPMENT	8,506	7,500	10,050	9,430	9,430	12,870	12,430	12,430	3,000	31.8%
72000		INTERDEPARTMENTAL CHAF	(193,974)	(204,890)	(197,054)	(207,110)	-	-	(229,160)	(229,160)	(22,050)	10.6%
SUBTOTAL			222,097	255,380	254,729	242,920	450,030	365,745	246,400	246,091	3,171	1.3%
TOTAL PUBLIC BUILDINGS			473,369	557,970	648,682	538,320	745,430	630,763	246,400	585,939	47,619	8.8%
PUBLIC WORKS DEPARTMENT												
RECYCLING												
61000		SALARIES & WAGES	97,500	113,710	97,344	110,000	110,000	75,165	111,580	107,572	(2,428)	-2.2%
62000		PERSONNEL BENEFITS	19,323	23,160	19,766	59,050	59,050	40,156	58,350	58,350	(700)	-1.2%
63000		TRAINING, EDUC & TRAVEL	-	-	1,175	-	-	-	-	-	-	-
64000		CONTRACTUAL SVCS - PROF.	2,665	-	-	-	-	-	-	-	-	-

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06	FY'06	FY'06	FY'06	FY 07	FY '07	FY' 06
						BUDGET	BUDGET	31-Mar	Requested	Version	Original	Chng
	65000	CONTRACTUAL SVCS - Other	114,871	131,140	131,071	114,230	114,230	79,589	114,230	114,230	-	0.0%
	66000	INSURANCE	6,629	6,210	4,986	6,960	6,960	4,229	5,950	5,950	(1,010)	-14.5%
	67000	PRINTING & ADVERTISING	8,379	5,800	3,618	9,500	9,500	1,915	7,000	7,000	(2,500)	-26.3%
	68000	UTILITIES	1,185	1,700	605	1,200	1,200	677	950	950	(250)	-20.8%
	69000	ADP / IT	-	1,000	-	1,000	1,000	-	500	500	(500)	-50.0%
	70000	OFFICE SUPPLIES & EQUIPME	1	-	-	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	13,205	19,620	22,445	24,890	24,890	17,267	32,130	32,130	7,240	29.1%
	72000	INTERDEPARTMENTAL CHAF	137,673	140,350	163,439	134,260	136,760	126,651	163,630	165,138	30,878	23.0%
	73000	OTHER CHARGES	868	-	-	-	-	-	-	-	-	-
SUBTOTAL			402,299	442,690	444,449	461,090	463,590	345,649	494,320	491,820	30,730	6.7%
STREETS - SNOW												
	61000	SALARIES & WAGES	170,612	208,390	188,324	212,825	212,825	129,853	214,540	215,400	2,575	1.2%
	62000	PERSONNEL BENEFITS	1,080	-	1,399	-	-	8,029	8,000	8,000	8,000	-
	63000	TRAINING, EDUC & TRAVEL	-	500	-	500	500	-	-	-	(500)	-100.0%
	65000	CONTRACTUAL SVCS - Other	23,855	8,500	6,724	8,500	8,500	4,264	3,600	3,600	(4,900)	-57.6%
	67000	PRINTING & ADVERTISING	2,765	2,050	6,060	2,050	2,050	2,610	1,000	1,000	(1,050)	-51.2%
	68000	UTILITIES	320	500	192	500	500	103	100	100	(400)	-80.0%
	70000	OFFICE SUPPLIES & EQUIPME	6	-	-	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	147,096	123,000	227,803	151,000	151,000	191,748	208,500	208,500	57,500	38.1%
	72000	INTERDEPARTMENTAL CHAF	156,022	51,440	121,452	(17,230)	132,770	207,792	149,100	(50,900)	(33,670)	195.4%
STREETS - MAINTENANCE												
	61000	SALARIES & WAGES	466,453	307,170	467,043	325,990	325,990	396,846	375,080	376,790	50,800	15.6%
	62000	PERSONNEL BENEFITS	1,923	3,660	5,716	3,660	3,660	3,077	4,690	4,690	1,030	28.1%
	63000	TRAINING, EDUC & TRAVEL	1,619	500	261	500	500	1,190	1,250	1,250	750	150.0%
	65000	CONTRACTUAL SVCS - Other	22,450	14,150	25,286	14,150	14,150	12,540	15,000	15,000	850	6.0%
	67000	PRINTING & ADVERTISING	4,736	3,250	1,419	3,250	3,250	240	2,300	2,300	(950)	-29.2%
	68000	UTILITIES	5,114	5,500	9,648	5,500	5,500	7,876	11,800	11,800	6,300	114.5%
	70000	OFFICE SUPPLIES & EQUIPME	200	-	-	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	93,184	94,200	159,875	102,610	102,610	94,897	145,800	145,800	43,190	42.1%
	72000	INTERDEPARTMENTAL CHAF	(157,844)	(249,000)	(329,788)	(242,230)	122,770	111,523	149,080	(315,920)	(73,690)	30.4%
CONCRETE												
	61000	SALARIES & WAGES	87,531	218,890	109,129	223,325	223,325	84,773	201,540	202,400	(20,925)	-9.4%
	67000	PRINTING & ADVERTISING	-	250	-	250	250	-	-	-	(250)	-100.0%
	71000	MATERIALS & EQUIPMENT	160,279	114,760	(260,087)	(353,500)	126,500	57,924	(362,250)	(362,250)	(8,750)	2.5%
	72000	INTERDEPARTMENTAL CHAF	(454,139)	(295,200)	28,765	117,760	117,760	52,807	105,400	105,400	(12,360)	-10.5%
SUBTOTAL			733,263	612,510	769,221	559,410	1,554,410	1,368,092	1,234,530	572,960	13,550	2.4%
EQUIPMENT MAINTENANCE												
	61000	SALARIES & WAGES	366,503	380,150	386,839	382,400	382,400	314,213	394,510	411,440	29,040	7.6%
	62000	PERSONNEL BENEFITS	4,107	5,670	4,313	5,000	5,000	3,149	4,110	4,110	(890)	-17.8%
	63000	TRAINING, EDUC & TRAVEL	300	620	1,441	620	620	1,617	500	500	(120)	-19.4%
	64000	CONTRACTUAL SVCS - PROF.	-	-	26,212	9,000	9,000	9,077	6,000	6,000	(3,000)	-33.3%
	65000	CONTRACTUAL SVCS - Other	227,364	226,040	245,184	215,540	215,540	181,400	238,900	274,075	58,535	27.2%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06	FY'06	FY'06	FY 07	FY '07	FY' 06	%
						BUDGET	BUDGET	31-Mar	Requested	Version	Original	Chng
	67000	PRINTING & ADVERTISING	174	400	1,564	400	400	1,426	400	400	-	0.0%
	68000	UTILITIES	12,366	6,500	5,377	6,500	6,500	3,367	5,500	5,500	(1,000)	-15.4%
	69000	ADP / IT										
	70000	OFFICE SUPPLIES & EQUIPMENT										
	71000	MATERIALS & EQUIPMENT	585,603	542,310	696,948	630,600	630,600	636,160	799,000	805,000	174,400	27.7%
	72000	INTERDEPARTMENTAL CHAF	(949,969)	(876,270)	(1,080,719)	(871,500)	154,140	118,963	150,820	(1,120,000)	(248,500)	28.5%
	73000	OTHER CHARGES	-	-	-	-	-	-	-	-	-	
SUBTOTAL			246,448	285,420	287,159	378,560	1,404,200	1,269,372	1,599,740	387,025	8,465	2.2%
DPW - ADMINISTRATION												
	61000	SALARIES & WAGES	772,439	611,240	617,658	522,200	522,200	390,274	285,040	289,180	(233,020)	-44.6%
	62000	PERSONNEL BENEFITS	4,235	4,780	3,087	4,930	4,930	1,290	1,200	1,200	(3,730)	-75.7%
	63000	TRAINING, EDUC & TRAVEL	5,931	2,480	3,738	2,900	12,900	15,815	11,700	11,700	8,800	303.4%
	65000	CONTRACTUAL SVCS - Other	25,649	26,240	28,986	28,120	28,120	23,353	29,120	29,120	1,000	3.6%
	67000	PRINTING & ADVERTISING	4,489	7,700	6,543	8,000	8,000	3,162	8,000	8,000	-	0.0%
	68000	UTILITIES	7,121	10,000	5,943	7,200	7,200	4,436	5,810	5,810	(1,390)	-19.3%
	70000	OFFICE SUPPLIES & EQUIPME	15,537	14,000	8,162	15,500	15,500	10,461	11,370	11,370	(4,130)	-26.6%
	71000	MATERIALS & EQUIPMENT	6,926	5,630	3,791	6,530	6,530	5,025	3,540	3,540	(2,990)	-45.8%
	72000	INTERDEPARTMENTAL CHAF	(926,218)	(720,930)	(716,684)	(675,570)	-	2,253	2,000	(400,640)	274,930	-40.7%
SUBTOTAL			(83,890)	(38,860)	(38,776)	(80,190)	605,380	456,069	357,780	(40,720)	39,470	-49.2%
ENGINEERING												
	61000	SALARIES & WAGES	328,696	408,830	389,737	408,730	408,730	310,359	396,630	400,630	(8,100)	-2.0%
	62000	PERSONNEL BENEFITS	2,650	3,000	2,505	2,680	2,680	1,490	2,680	2,680	-	0.0%
	63000	TRAINING, EDUC & TRAVEL	4,787	4,600	4,331	5,000	5,000	2,449	4,500	4,500	(500)	-10.0%
	64000	CONTRACTUAL SVCS - PROF.	7,059	-	2,063	-	-	-	-	-	-	
	67000	PRINTING & ADVERTISING	1,871	600	398	700	700	1,413	400	400	(300)	-42.9%
	68000	UTILITIES	2,417	4,000	3,032	3,000	3,000	1,723	3,000	3,000	-	0.0%
	70000	OFFICE SUPPLIES & EQUIPME	0	-	20	-	-	-	100	100	100	
	71000	MATERIALS & EQUIPMENT	2,725	1,450	875	2,250	2,250	1,934	1,500	1,500	(750)	-33.3%
	72000	INTERDEPARTMENTAL CHAF	(278,459)	(461,060)	(394,347)	(475,940)	50,730	41,431	30,990	(494,470)	(18,530)	3.9%
	73000	OTHER CHARGES	(1,722)	-	(900)	-	-	(1,120)	-	-	-	
SUBTOTAL			70,025	(38,580)	7,714	(53,580)	473,090	359,679	439,800	(81,660)	(28,080)	52.4%
TOTAL PUBLIC WORKS DEPARTMENT			1,368,145	1,263,180	1,469,767	1,265,290	4,500,670	3,798,861	4,126,170	1,329,425	64,135	5.1%
CEMETERY												
	61000	SALARIES & WAGES	136,236	139,120	105,763	103,630	103,630	70,115	103,220	108,850	5,220	5.0%
	62000	PERSONNEL BENEFITS	300	400	125	400	400	-	200	200	(200)	-50.0%
	63000	TRAINING, EDUC & TRAVEL	846	1,500	19	300	300	138	150	150	(150)	-50.0%
	65000	CONTRACTUAL SVCS - Other	31,183	31,660	39,570	37,800	37,800	21,457	33,900	33,900	(3,900)	-10.3%
	67000	PRINTING & ADVERTISING	1,848	2,200	537	1,200	1,200	133	700	700	(500)	-41.7%
	68000	UTILITIES	8,693	8,950	9,541	9,450	9,450	6,016	9,450	9,450	-	0.0%

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06 BUDGET	FY'06 BUDGET	FY'06 31-Mar	FY 07 Requested	FY '07 Version	FY' 06 Original	% Chng
	70000	OFFICE SUPPLIES & EQUIPME	1,402	2,200	1,484	1,200	1,200	445	900	900	(300)	-25.0%
	71000	MATERIALS & EQUIPMENT	20,932	21,110	18,680	19,250	19,250	19,557	19,950	19,950	700	3.6%
	72000	INTERDEPARTMENTAL CHAF	1,420	1,420	1,563	1,420	1,420	1,065	1,420	1,420	-	0.0%
	73000	OTHER CHARGES	-	900	(30,771)	8,000	8,000	640	8,000	8,000	-	0.0%
SUBTOTAL			202,861	209,460	146,511	182,650	182,650	119,566	177,890	183,520	870	0.5%
TOTAL PUBLIC WORKS FUNCTION			2,044,375	2,030,610	2,264,960	1,986,260	5,428,750	4,549,190	4,550,460	2,098,884	112,624	5.7%
GENERAL FUND OPERATING			29,786,572	30,778,790	32,432,426	32,671,735	36,459,645	27,403,074	26,036,679	33,935,250	1,263,515	3.9%

OTHER GENERAL FUND

OPERATING TRANSFERS OUT & OTHER CHARGE

OPERATING TRANSFERS OUT

	73000	OTHER CHARGES	37,904	50,000	6,805	-	-	24,271	-	-	-	
	74000	DEBT SERVICE	-	-	537,486	-	-	-	-	-	-	
	75000	OPERATING TRANSFERS OUT	6,095,758	6,500,690	6,710,927	7,334,970	7,334,970	5,731,706	-	8,235,860	900,890	12.3%
TOTAL OPERATING TRANS OUT			6,133,662	6,550,690	7,255,218	7,334,970	7,334,970	5,755,977	-	8,235,860	900,890	12.3%

OTHER GENERAL CHARGES

	73000	OTHER CHARGES	45,217	-	13,120	11,400	11,400	6,920	-	-	(11,400)	-100.0%
TOTAL OTHER GENERAL CHARGES			45,217	-	13,120	11,400	11,400	6,920	-	-	(11,400)	-100.0%

OPER. TRANS. OUT & OTHR CHARGES			6,178,879	6,550,690	7,268,338	7,346,370	7,346,370	5,762,897	-	8,235,860	889,490	12.1%
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CAPITAL IMPROVEMENTS:

MEMORIAL AUDITORIUM

	64000	CONTRACTUAL SVCS - PROF.	99	-	-	-	-	-	-	-	-	
	65000	CONTRACTUAL SVCS - Other	193	-	-	-	-	-	-	-	-	
	73000	OTHER CHARGES	41,364	-	5,502	-	-	13,200	-	-	-	
SUBTOTAL			41,656	-	5,502	-	-	13,200	-	-	-	

WATERFRONT REMEDIATION AS

	73000	OTHER CHARGES	23,013	-	-	-	-	-	-	-	-	
SUBTOTAL			23,013	-	-	-	-	-	-	-	-	

F.E.M.A

	63000	TRAINING, EDUC & TRAVEL	-	-	56,564	-	-	12,000	-	-	-	
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GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06	FY'06	FY'06	FY 07	FY '07	FY' 06	%
						BUDGET	BUDGET	31-Mar	Requested	Version	Original	Chng
	71000	MATERIALS & EQUIPMENT	31,668	-	-	-	-	42,370	-	-	-	-
	73000	OTHER CHARGES	52,441	-	136,993	-	-	62,441	-	-	-	-
SUBTOTAL			84,109	-	193,557	-	-	116,811	-	-	-	-
CITY HALL IMPROVEMENTS												
	73970	CAPITAL EXPENDITURES	52,186	-	27	-	-	-	-	-	-	-
SUBTOTAL			52,186	-	27	-	-	-	-	-	-	-
ZONING REGULATION RE-WRIT												
	64000	CONTRACTUAL SVCS - PROF.	-	-	38,199	-	-	25,209	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	74,472	-	-	-	-
	68000	UTILITIES	-	-	-	-	-	296	-	-	-	-
	73000	OTHER CHARGES	70,119	-	61,388	-	-	-	-	-	-	-
SUBTOTAL			70,119	-	99,587	-	-	99,977	-	-	-	-
CITY-WIDE REAPPRAISAL												
	61000	SALARIES & WAGES	3,452	-	21,261	-	-	1,848	-	-	-	-
	64000	CONTRACTUAL SVCS - PROF.	55,298	-	585,106	-	-	-	-	-	-	-
	67000	PRINTING & ADVERTISING	-	-	12,624	-	-	-	-	-	-	-
	68000	UTILITIES	247	-	876	-	-	-	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	-	-	12,981	-	-	1	-	-	-	-
	73000	OTHER CHARGES	-	720,000	1,040	-	-	-	-	-	-	-
SUBTOTAL			58,997	720,000	633,888	-	-	1,849	-	-	-	-
FINANCIAL SYSTEM UPGRADE												
	61000	SALARIES & WAGES	-	-	-	-	-	6,393	-	-	-	-
	63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	2,400	-	-	-	-
	64000	CONTRACTUAL SVCS - PROF.	-	-	44,902	-	-	61,068	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	-	-	2,406	-	-	14,485	-	-	-	-
	68000	UTILITIES	-	-	-	-	-	205	-	-	-	-
	69000	ADP / IT	746	90,000	112,856	-	-	27,678	-	-	-	-
	70000	OFFICE SUPPLIES & EQUIPME	-	-	21	-	-	7,277	-	-	-	-
SUBTOTAL			746	90,000	160,185	-	-	119,506	-	-	-	-
FINANCED CAPITAL (LEASES)												
	73000	OTHER CHARGES	328,281	-	745,563	-	-	330,304	-	-	-	-
SUBTOTAL			328,281	-	745,563	-	-	330,304	-	-	-	-
CAPITAL RESERVE												
	61000	SALARIES & WAGES	1,940	-	790	-	-	-	-	-	-	-
	73000	OTHER CHARGES	352,269	300,000	252,208	1,000,000	1,000,000	187,020	1,000,000	1,000,000	-	0.0%
	74000	DEBT SERVICE	24,207	-	-	-	-	-	-	-	-	-

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
	75000	OPER. TRANS OUT - CAPITAL	27,673	-	27,673	-	-	-	-	-	-	
	SUBTOTAL		406,089	300,000	280,671	1,000,000	1,000,000	187,020	1,000,000	1,000,000	-	0.0%
RECORD PRESERVATION PROJ												
	70000	OFFICE SUPPLIES & EQUIPME	-	-	-	-	65,940	59,942	-	-	-	
	SUBTOTAL		-	-	-	-	65,940	59,942	-	-	-	
WATERFRONT REVITALIZATION												
	73000	OTHER CHARGES	1,034	-	31,179	-	-	8,693	-	-	-	
	SUBTOTAL		1,034	-	31,179	-	-	8,693	-	-	-	
IMPACT FEE CAPITAL												
	73000	OTHER CHARGES	20,000	102,000	26,667	102,000	102,000	6,063	-	-	(102,000)	-100.0%
	SUBTOTAL		20,000	102,000	26,667	102,000	102,000	6,063	-	-	(102,000)	-100.0%
ACT 68 GL MAINTENANCE												
	61000	SALARIES & WAGES	189	-	-	-	-	-	-	-	-	
	70000	OFFICE SUPPLIES & EQUIPME	59	-	-	-	-	-	-	-	-	
	73000	OTHER CHARGES	215,243	-	1,188	27,500	27,500	-	-	28,000	500	1.8%
	SUBTOTAL		215,490	-	1,188	27,500	27,500	-	-	28,000	500	1.8%
CEMETERY CHAPEL RESTORATION												
	73000	OTHER CHARGES	46,871	-	51,662	-	-	16,465	-	-	-	
	SUBTOTAL		46,871	-	51,662	-	-	16,465	-	-	-	
COMMUNITY GARDENS												
	73000	OTHER CHARGES	-	-	75	-	-	-	-	-	-	
	SUBTOTAL		-	-	75	-	-	-	-	-	-	
PARKS SMALL CAPITAL												
	73000	OTHER CHARGES	38,091	-	24,506	-	-	50,293	-	-	-	
	SUBTOTAL		38,091	-	24,506	-	-	50,293	-	-	-	
POLICE DETECTIVE VEHICLE												
	73000	OTHER CHARGES	-	-	-	70,000	-	-	-	-	(70,000)	-100.0%
	SUBTOTAL		-	-	-	70,000	-	-	-	-	(70,000)	-100.0%
CITY HALL PARK CAPITAL												
	73000	OTHER CHARGES	39,082	-	6,884	-	-	1,089	-	-	-	
	SUBTOTAL		39,082	-	6,884	-	-	1,089	-	-	-	

GENERAL FUND EXPENSES

Program	Code	Description	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY'06 BUDGET	Amended FY'06 BUDGET	Y- T - D FY'06 31-Mar	Target "B" FY 07 Requested	Mayor FY '07 Version	Chng From FY' 06 Original	% Chng
STREET TREE PLANT GRANTS												
	73000	OTHER CHARGES	15,370	-	39,056	-	-	20,243	-	-	-	-
SUBTOTAL			15,370	-	39,056	-	-	20,243	-	-	-	-
STREET GREENBELT												
	61000	SALARIES & WAGES	50,615	33,820	45,606	35,820	35,820	37,589	44,115	44,115	8,295	23.2%
	62000	PERSONNEL BENEFITS	120	-	25	-	-	-	-	-	-	-
	65000	CONTRACTUAL SVCS - Other	43,323	44,350	45,143	44,350	44,350	10,491	39,535	39,205	(5,145)	-11.6%
	70000	OFFICE SUPPLIES & EQUIPME	780	800	327	800	800	185	500	500	(300)	-37.5%
	71000	MATERIALS & EQUIPMENT	6,056	12,100	7,919	12,100	12,100	2,315	10,850	10,850	(1,250)	-10.3%
	73000	OTHER CHARGES	7,277	1,930	4,023	1,930	1,930	826	-	-	(1,930)	-100.0%
SUBTOTAL			108,171	93,000	103,043	95,000	95,000	51,406	95,000	94,670	(330)	-0.3%
OPEN SPACE DEDICATED FUNDS												
CONSERVATION LEGACY PROG												
	61000	SALARIES & WAGES	7,241	-	10,841	-	-	13,161	31,900	31,900	31,900	-
	63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	-	1,700	1,700	1,700	-
	65000	CONTRACTUAL SVCS - Other	-	-	181	189,000	-	1,503	7,500	7,500	(181,500)	-96.0%
	67000	PRINTING & ADVERTISING	245	-	132	-	-	-	4,500	4,500	4,500	-
	70000	OFFICE SUPPLIES & EQUIPME	50	-	-	-	-	-	-	-	-	-
	71000	MATERIALS & EQUIPMENT	86	-	21	-	-	-	2,000	2,000	2,000	-
	73000	OTHER CHARGES	-	-	-	-	-	76	141,400	141,443	141,443	-
SUBTOTAL			7,622	-	11,175	189,000	-	14,740	189,000	189,043	43	0.0%
NORTH BEACH PICNIC SHELTER												
	73000	OTHER CHARGES	56,783	-	77	-	-	-	-	-	-	-
SUBTOTAL			56,783	-	77	-	-	-	-	-	-	-
LEDDY ATHLETIC FIELDS												
	73000	OTHER CHARGES	116,862	-	10,780	-	-	8,694	-	-	-	-
SUBTOTAL			116,862	-	10,780	-	-	8,694	-	-	-	-
LEDDY ARENA/GOSSE CT ARMORY												
	73000	OTHER CHARGES	-	-	60,816	-	-	104,379	-	-	-	-
SUBTOTAL			-	-	60,816	-	-	104,379	-	-	-	-
FIREHOUSE CENTER												
	73000	OTHER CHARGES	-	-	625	-	-	2,116	-	-	-	-
SUBTOTAL			-	-	625	-	-	2,116	-	-	-	-
PUBLIC ART CAPITAL ACCOUNT												

GENERAL FUND EXPENSES

Program	Code	Description	FY'04	FY'05	FY'05	Original	Amended	Y- T - D	Target "B"	Mayor	Chng From	
			Actual	Budget	Actual	FY'06 BUDGET	FY'06 BUDGET	FY'06 31-Mar	FY 07 Requested	FY '07 Version	FY' 06 Original	% Chng
	65000	CONTRACTUAL SVCS - Other	-	-	24,820	-	-	-	-	-	-	-
SUBTOTAL			-	-	24,820	-	-	-	-	-	-	-
STREET REPAVING CAPITAL												
	64000	CONTRACTUAL SVCS - PROF.	-	500	1,345	500	500	680	800	800	300	60.0%
	65000	CONTRACTUAL SVCS - Other	-	-	25,341	18,840	18,840	550	5,000	5,000	(13,840)	-73.5%
	68000	UTILITIES	2,448	1,000	1,759	1,000	1,000	859	1,690	1,690	690	69.0%
	70000	OFFICE SUPPLIES & EQUIPME	-	-	-	-	-	-	50	50	50	
	71000	MATERIALS & EQUIPMENT	1,295	720	4,564	2,840	2,840	1,075	2,640	2,640	(200)	-7.0%
	72000	INTERDEPARTMENTAL CHAF	768,149	772,160	915,917	916,840	936,840	663,985	859,670	779,670	(137,170)	-15.0%
	73000	OTHER CHARGES	968,010	789,270	672,269	656,680	656,680	285,825	931,040	886,811	230,131	35.0%
SUBTOTAL			1,739,903	1,563,650	1,621,195	1,596,700	1,616,700	952,974	1,800,890	1,676,661	79,961	5.0%
CEMETERY CAPITAL												
	73000	OTHER CHARGES	26,302	-	10,917	22,000	22,000	-	-	-	(22,000)	-100.0%
LAKEVIEW CEM EXPANSE PHASE I												
	73000	OTHER CHARGES	-	-	-	-	-	525	-	-	-	
CEMETERY CAPITAL												
	73000	OTHER CHARGES	-	-	-	-	-	13,099	-	-	-	
SUBTOTAL			26,302	-	10,917	22,000	22,000	13,624	-	-	(22,000)	-100.0%
GRAND TOTAL - CAPITAL			3,496,776	2,868,650	4,143,646	3,102,200	2,929,140	2,179,388	3,084,890	2,988,374	(113,826)	-3.7%
GRAND TOTAL - GENERAL FUND			39,462,226	40,198,130	43,844,409	43,120,305	46,735,155	35,345,359	29,121,569	45,159,484	2,039,179	4.7%