

**MAYOR'S PROPOSED  
FISCAL YEAR 2009  
MUNICIPAL BUDGET**

**CITY OF BURLINGTON  
VERMONT**

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**CITY OF BURLINGTON  
CONSOLIDATED REVENUE SUMMARY**

Fund	FY08 Budget	Proposed FY09 Budget	Difference FY08/FY09	% Change
<b>GENERAL FUND</b>	\$45,993,974	\$47,503,460	\$1,509,486	3.3%
<b>SPECIAL REVENUE FUNDS</b>				
Traffic Division	6,621,180	7,256,466	635,286	9.6%
Church Street Marketplace	751,613	785,684	34,071	4.5%
Waterfront TIF District	957,768	1,447,435	489,667	51.1%
CEDO	4,078,231	5,122,236	1,044,005	25.6%
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<b>TOTAL SPECIAL REVENUE</b>	12,408,792	14,611,821	2,203,029	17.8%
<b>ENTERPRISE FUNDS</b>				
Water Division	5,128,220	4,988,270	-139,950	-2.7%
Wastewater	5,463,840	5,490,780	26,940	0.5%
Airport	14,322,284	14,645,473	323,189	2.3%
Burlington Telecom	9,673,644	6,051,010	-3,622,634	-37.4%
Burlington Electric	61,567,547	74,121,351	12,553,804	20.4%
	-----	-----	-----	-----
<b>TOTAL ENTERPRISE FUNDS</b>	96,155,535	105,296,884	9,141,349	10.1%
<b>RETIREMENT TRUST</b>	9,248,958	11,443,531	2,194,573	23.7%
	=====	=====	=====	=====
<b>TOTAL MUNICIPAL BUDGET</b>	\$163,807,259	\$178,855,696	\$15,048,437	9.6%
<b>BURLINGTON SCHOOL DEPARTMENT (Adopted by School Board)</b>				
Local Education	\$41,574,566	\$45,724,107	4,149,541	10.0%
Special Revenue Funds	15,096,875	13,798,263	-1,298,612	-8.6%
	-----	-----	-----	-----
<b>TOTAL SCHOOL BUDGET</b>	56,671,441	59,522,370	2,850,929	5.0%
	=====	=====	=====	=====
<b>TOTAL BURLINGTON BUDGET</b>	<b>\$220,478,700</b>	<b>\$238,378,066</b>	<b>\$17,899,366</b>	<b>8.1%</b>

**CITY OF BURLINGTON  
CONSOLIDATED EXPENSES SUMMARY**

Fund	FY08 Budget	Proposed FY09 Budget	Difference FY08/FY09	% Change
<b>GENERAL FUND</b>	\$46,220,917	\$47,503,374	\$1,282,457	2.8%
<b>SPECIAL REVENUE FUNDS</b>				
Traffic Division	6,591,094	7,257,661	666,567	-0.4%
Church Street Marketplace	751,613	787,601	35,988	3.5%
Waterfront TIF District	1,573,575	1,447,435	(126,140)	64.3%
CEDO	4,078,231	5,122,236	1,044,005	-15.0%
	-----	-----	-----	-----
<b>TOTAL SPECIAL REVENUE</b>	<b>\$12,994,513</b>	<b>\$14,614,933</b>	<b>1,620,420</b>	<b>12.4%</b>
<b>ENTERPRISE FUNDS</b>				
Water Division	4,758,440	4,994,911	236,471	5.0%
Wastewater	6,144,310	6,349,140	204,830	3.3%
Airport	14,322,284	15,346,649	1,024,365	7.2%
Burlington Telecom	9,673,644	17,163,535	7,489,891	77.4%
Burlington Electric	61,567,547	74,121,351	12,553,804	20.4%
	-----	-----	-----	-----
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$96,466,225</b>	<b>\$117,975,585</b>	<b>\$21,509,360</b>	<b>23.7%</b>
<b>RETIREMENT TRUST FUND</b>	9,248,958	10,296,151	702,776	8.2%
	=====	=====	=====	=====
<b>TOTAL MUNICIPAL BUDGET</b>	<b>\$164,930,613</b>	<b>\$190,390,043</b>	<b>\$8,414,720</b>	<b>5.4%</b>
<b>BURLINGTON SCHOOL DEPARTMENT (Adopted by School Board)</b>				
Local Education	\$41,574,566	45,724,107	\$4,149,541	10.0%
Special Revenue Funds	15,096,875	13,798,263	(\$1,298,612)	-8.6%
	-----	-----	-----	-----
<b>TOTAL SCHOOL BUDGET</b>	<b>\$56,671,441</b>	<b>\$59,522,370</b>	<b>\$2,850,929</b>	<b>5.0%</b>
	=====	=====	=====	=====
<b>TOTAL BURLINGTON BUDGET</b>	<b>\$ 221,602,054</b>	<b>\$ 249,912,413</b>	<b>\$ 28,310,360</b>	<b>12.8%</b>

**CITY OF BURLINGTON**  
**GENERAL FUND SUMMARY**

	<b>FY2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Difference</b>	<b>%</b>
	<b>Final Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD 3-31-08</b>	<b>Budget</b>	<b>FY 08/ FY 09</b>	<b>Change</b>
<b>REVENUES</b>							
<b>GENERAL FUND</b>							
<b>General Administration &amp; Taxes</b>	\$ 32,663,660	\$ 35,099,494	\$ 34,492,179	\$ 28,389,102	\$ 35,812,853	\$ 1,320,674	3.8%
<b>Safety Services</b>	5,118,452	5,727,018	5,143,710	3,747,614	4,880,510	(263,200)	-5.1%
<b>Cultural &amp; Recreation</b>	3,990,535	3,958,786	3,938,925	2,985,138	4,203,245	264,320	6.7%
<b>Public Works</b>	962,555	1,034,119	997,160	847,529	992,895	(4,265)	-0.4%
<b>Grants &amp; Capital Projects</b>	2,453,341	5,216,911	1,422,000	1,616,653	1,613,957	191,957	13.5%
	=====	=====	=====	=====	=====	=====	=====
<b>TOTAL REVENUES</b>	<b>\$ 45,188,543</b>	<b>\$ 51,036,329</b>	<b>\$ 45,993,974</b>	<b>\$ 37,586,036</b>	<b>\$ 47,503,460</b>	<b>\$ 1,509,486</b>	<b>3.3%</b>
<b>EXPENDITURES</b>							
<b>GENERAL FUND</b>							
<b>General Administration:</b>							
<b>General Departments</b>	3,266,473	3,303,548	3,201,703	2,463,721	3,346,630	144,927	4.5%
<b>General Admin Expense</b>	5,405,626	5,375,700	6,598,354	3,903,759	7,293,782	695,429	10.5%
<b>General Gov't Expense</b>	1,623,934	1,576,641	1,657,011	1,138,576	1,928,512	271,501	16.4%
	-----	-----	-----	-----	-----	-----	-----
<b>Subtotal Gen'l Admin</b>	10,296,033	10,255,889	11,457,068	7,506,056	12,568,924	1,111,856	9.7%
<b>Safety Services</b>	\$ 14,490,340	\$ 14,657,738	\$ 14,839,721	\$ 11,027,582	\$ 15,324,937	\$ 485,216	3.3%
<b>Cultural &amp; Recreation</b>	6,137,501	6,070,634	6,025,229	4,544,303	6,441,018	415,789	6.9%
<b>Public Works Function</b>	2,171,655	2,513,425	2,180,620	2,049,903	2,327,951	147,331	6.8%
<b>Operating Transfers Out</b>	8,235,860	8,622,851	7,847,967	6,573,868	7,876,517	28,550	0.4%
<b>General Capital Improvements</b>	4,569,225	6,264,776	3,870,312	3,030,409	2,964,026	(906,286)	-23.4%
	=====	=====	=====	=====	=====	=====	=====
<b>TOTAL EXPENDITURES</b>	<b>\$ 45,900,614</b>	<b>\$ 48,385,313</b>	<b>\$ 46,220,917</b>	<b>\$ 34,732,121</b>	<b>\$ 47,503,374</b>	<b>\$ 1,282,457</b>	<b>2.8%</b>

## General Fund Staffing

Function	Department	FY '04 FTE's	FY '05 FTE's	FY '06 FTE's	FY '07 FTE's	FY '08 FTE's	FY '09 FTE's	Change FY 08/ 09
<b>Administration:</b>								
	Mayor's Office	3.0	3.0	3.0	3.0	3.0	3.0	0.0
	Clerk/Treasurer's Office	18.6	18.6	18.6	20.5	20.2	20.1	(0.1)
	Payroll	-	-	-	4.0	4.0	4.0	0.0
	Central Computer	2.0	2.0	2.0	2.0	2.0	2.5	0.5
	City Attorney's Office	5.0	5.0	5.0	4.9	5.9	6.0	0.1
	Human Resources	7.0	6.0	5.5	5.0	5.0	5.0	0.0
	City Assessor's Office	4.0	4.0	3.8	3.0	3.0	3.0	0.0
	Planning & Zoning	7.0	7.0	8.0	8.0	8.0	8.0	0.0
<b>Safety Services:</b>								
	Fire Department	80.0	80.0	79.0	79.0	79.0	79.8	0.8
	Police Department	142.0	142.0	141.0	140.0	135.3	134.2	(1.1)
	DPW Inspection	3.0	3.0	3.0	3.0	3.0	3.0	0.0
	Code Enforcement	10.0	11.0	11.0	10.9	11.0	11.0	0.0
<b>Cultural &amp; Recreation:</b>								
	Library	18.8	18.7	18.2	18.5	18.5	18.5	(0.1)
	Parks & Recreation inc Memorial & Public Bldgs	39.8	40.8	41.8	41.5	41.5	42.8	1.3
	City Arts (Core employees only)	10.0	6.0	6.0	6.0	6.0	6.5	0.5
<b>Public Works:</b>								
	DPW - Recycling	4.0	3.0	3.0	3.0	3.0	3.0	0.0
	DPW - Streets	16.0	16.0	16.0	16.0	16.0	16.0	0.0
	DPW - Equipment Maintenance	9.0	9.1	9.1	9.1	9.1	9.1	0.0
	DPW - Administration (engineering included '92 & '93)	16.9	12.9	11.0	5.0	5.0	6.0	1.0
	DPW - Engineering	7.4	7.9	7.9	7.9	8.0	8.0	0.0
	Cemetery (now managed by Parks & Recreation)	3.0	3.0	2.5	2.5	2.5	2.5	0.0
<b>General Fund Total</b>		----- <b>406.4</b>	----- <b>399.0</b>	----- <b>395.3</b>	----- <b>392.8</b>	----- <b>389.0</b>	----- <b>391.9</b>	----- <b>2.9</b>

The change in staffing level for FY 09 is .8% higher than FY 08. The increase in salary and wages is \$449,652 or 2.5% higher

# Recommended General Fund Tax Rate & Revenue

	FY 2007	FY 2008	FY 2009
Estimated Municipal Grand List	\$ 3,563,660,577	\$ 3,591,515,143	\$ 3,626,000,000
Less Waterfront Tax Increment District	(62,870,299)	(79,185,040)	(85,726,000)
	-----	-----	-----
Adjusted Grand List for Municipal Taxes	3,500,790,278	3,512,330,103	3,540,274,000
Adjusted Grand List / \$100	\$ 35,007,903	\$ 35,123,301	\$ 35,402,740

Tax Rate Item	Budget FY '07 Tax rate	FY 07 Taxes	Budget FY '08 Tax rate	Projected FY 08 Taxes	Budget FY '09 Tax rate	Projected FY09 Taxes	Change in Tax Revenue	% Tax Rate Change
<b>REVENUE NEUTRAL RATES:</b>								
General City	0.2329	8,153,341	0.2329	8,180,217	0.2329	8,245,298	65,081	0.0%
Streets	0.0417	1,459,830	0.0417	1,464,642	0.0417	1,476,294	11,653	0.0%
Police/Fire	0.0807	2,825,138	0.0807	2,834,450	0.0807	2,857,001	22,551	0.0%
Open Space	0.0054	189,043	0.0054	189,666	0.0054	191,175	1,509	0.0%
Housing Trust	0.0054	189,043	0.0054	189,666	0.0054	191,175	1,509	0.0%
<b>FIXED RATES:</b>								
Parks	0.0250	875,198	0.0250	878,083	0.0250	885,069	6,986	0.0%
Highway	0.0312	1,092,247	0.0312	1,095,847	0.0312	1,104,565	8,718	0.0%
Library Tax	0.0050	175,040	0.0050	175,617	0.0050	177,014	1,397	0.0%
<b>BUDGET DRIVEN RATES:</b>								
CCTA	0.0335	1,171,281	0.0325	1,141,507	0.0361	1,277,340	135,833	11.0%
County Tax	0.0051	177,568	0.0050	175,617	0.0054	191,000	15,383	7.9%
Retirement	0.1491	5,219,678	0.1431	5,026,144	0.1487	5,264,317	238,172	3.9%
Debt Service	0.0551	1,928,935	0.0621	2,181,157	0.0525	1,860,000	(321,157)	-15.4%
	=====	=====	=====	=====	=====	=====	=====	=====
<b>TOTAL</b>	0.6700	\$ 23,456,340	0.6700	\$ 23,532,612	0.6700	\$ 23,720,247	\$ 187,636	0.0%

## TAX RATES, CLA AND LEVEL OF APPRAISAL

	FY2005	FY2006	FY2007	FY2008	FY2009	% Change
MUNICIPAL RATE	1.0566	0.6300	0.6700	0.6700	0.6700	0.0%
HOMESTEAD EDUCATION RATE	1.6569	0.9295	0.9920	1.0217	1.1090	8.6%
<b>TOTAL HOMESTEAD RATE</b>	<b>2.7135</b>	<b>1.5595</b>	<b>1.6620</b>	<b>1.6917</b>	<b>1.7790</b>	<b>5.2%</b>
MUNICIPAL RATE	1.0566	0.6700	0.6700	0.6700	0.6700	0.0%
NON-RESIDENTIAL EDUCATION RATE	2.2784	1.2201	1.3026	1.3786	1.4560	5.6%
<b>TOTAL NON-RESIDENTIAL RATE</b>	<b>3.3350</b>	<b>1.8901</b>	<b>1.9726</b>	<b>2.0486</b>	<b>2.1260</b>	<b>3.8%</b>
<b>DOWNTOWN IMPROVEMENT DISTRICT RATE (DID)</b>	<b>0.1200</b>	<b>0.0800</b>	<b>0.0800</b>	<b>0.0800</b>	<b>0.0800</b>	<b>0.0%</b>
<b>STATE COMMON LEVEL OF APPRAISAL</b>			<b>110.5500</b>	<b>98.6500</b>	<b>93.3800</b>	
<b>STATE COEFFICIENT OF DISPERSION</b>			<b>13.3600</b>	<b>12.2700</b>	<b>10.5100</b>	
1-FAMILY HOMES LEVEL OF APPRAISAL					0.8670	
CONDO HOMES LEVEL OF APPRAISAL					0.8930	
2-FAMILY HOMES LEVEL OF APPRAISAL					0.8620	
3-FAMILY HOMES LEVEL OF APPRAISAL					0.9530	
4-FAMILY HOMES LEVEL OF APPRAISAL					0.9870	
MULTI-FAMILY HOMES LEVEL OF APPRAISAL					0.9270	

# **City of Burlington Proposed**

## **Fiscal Year 2009 Budget**

### **REVENUES FOR FISCAL YEAR 2009**

#### **GENERAL FUND**

##### **Property Taxes**

Property taxes constitute just over half of the total General Fund revenue at \$23,720,247. This is an increase of \$187,636 over FY 2008 and reflects growth in the Grand List of approximately 8/10<sup>th</sup> of one percent. The non-education tax rate is unchanged at 67 cents per \$100 of assessed value. The City Grand List has taxable property of approximately \$3.54 billion with projected growth for FY 2009 of approximately \$30 million in appraised value.

##### **Other Taxes**

The two other major forms of taxes for the City are the gross receipts tax and local option sales tax. Both taxes increased significantly in FY 08 reflecting the strong local economy. The gross receipts tax is projected to be \$2,004,000 for Fiscal Year 2009, representing an 8% increase over the FY 08 budget. The local option sales tax is projected to generate \$1,750,000 of revenue in Fiscal Year 2009, an increase of 2.9% over last year's budget.

##### **Payments In Lieu of Taxes**

The other major form of revenue is the Payments In Lieu Of Taxes (PILOT) from certain tax exempt entities such as Burlington Electric. PILOT monies for Fiscal Year 2009 are projected to be \$1,428,615, representing just over 2.2% growth. This growth is entirely attributable to the Burlington Telecom project and build-out of the telecom network.

##### **Clerk/Treasurer's Office Other Revenues**

The Clerk/Treasurer's Office is projected to collect \$5,800,800 in other revenues, representing a \$617,193 increase over FY 2008. The major sources of revenue include the street franchise fee at \$1,860,000 and indirect cost charges of \$1,180,000. There are also a variety of fees and charges for services including \$375,000 from the Medical Center,

\$700,000 in fees for municipal services to UVM and an estimated \$8000,000 of a payment in lieu of taxes by the State of Vermont.

### **Other Administrative Departments**

The City Attorney's Office, the Planning and Zoning Department and the Office of the City Assessor combined are projected to generate approximately \$652,191 in revenue for miscellaneous fees and charges in FY 2009. This represents a 19.2% increase over Fiscal Year 2008.

### **Senior Cable Assistance**

The City has not budgeted this revenue item since Comcast is currently disputing this obligation to the City. Revenue in FY 08 was budgeted at \$56,000 This revenue from Comcast has been used assist the City to provide discounts for senior citizens.

### **Fire Department**

The Fire Department is projected to generate approximately \$1.05 million revenue in Fiscal Year 2009 representing a 18.9% decrease or \$260,000 over Fiscal Year 2008. The decrease is from UVM fees for services being centralized into the Clerk/Treasurer Program Revenues. The Department is projected to receive \$210,000 in general alarm fees and \$840,000 in ambulance fees.

### **Police Department**

It is projected that the Police Department will generate just over \$2.6 million in revenues for FY 2009. Approximately \$1.1 million will be generated in parking enforcement, fines and fees. An additional \$522,000 will be generated by a variety of other miscellaneous fines and fees. Finally, the Department will generate a fee for service of \$940,000 for airport security services at the Burlington International Airport.

### **DPW – Inspection Services**

The Department of Public Works Division of Inspection Services provides inspections for the enforcement of electrical, plumbing and building construction codes. The user fees for such services are projected to generate \$379,000 in Fiscal Year 2009. This is \$60,000 less than projected in FY2008 and attributed to the downturn in residential construction permits.

### **DPW – Code Enforcement**

The Code Enforcement Department is responsible for minimum housing inspections and zoning enforcement. It is projected that the Department will generate \$687,910 in FY 2009, a \$9,000 or 1.3% decrease over Fiscal Year 2008. The minimum housing inspection fee substantially covers the cost of this portion of the office. The General Fund subsidizes the zoning code enforcement component of the office.

### **Fletcher Free Library**

It is projected that the Fletcher Free Library will generate \$182,500 for Fiscal Year 2009. This represents less than a 1% increase, or \$1,500, in comparison to Fiscal Year 2008. Approximately \$65,000 is desk revenues and fees. The remainder of Library revenues is based on grants and donations.

### **Parks and Recreation Department**

The revenues of the Parks and Recreation Department are projected to be approximately \$3,127,000 for Fiscal Year 2009. This represents an increase in budgeted revenues of approximately 4.4% or about \$132,390. These revenues are derived from a variety of user fees and charges including approximately \$658,000 from the Leddy Arena and \$798,000 from various recreation programs. Other Parks operations including Perkins Pier and the Boathouse and revenues from Parks admissions provide approximately \$1.48 million.

### **City Arts**

The City Arts Department is projected to generate approximately \$925,355 of revenues in Fiscal Year 2009. This represents a budget increase of 21.4% or \$163,000 for FY 08. The increase is due to an expansion of programs and events by City Arts. Just over 40% of these revenues are derived from donations, sponsorships and grants. The remaining revenue of just less than 60% is based on a variety of user fees and charges for City Arts programs

### **Department of Public Works Recycling Program**

The Recycling Department of DPW is projected to generate \$486,702 revenues for FY 2009. This is a decrease of 1.2% from FY 2008. These revenues will cover the entire cost of the Recycling Program including both personnel benefits and indirect administrative charges.

### **Department of Public Works Street Maintenance Program**

The Department of Public Works Street Maintenance Program will generate a projected \$337,500 for the Fiscal Year 2009. State aid for Streets will provide \$282,500 of this revenue. In addition, the Street Division provides more than \$700,000 of "force account" work for other projects to defray the net General Fund cost of this division.

### **Department of Public Works Equipment Maintenance**

The Department of Public Works Vehicle and Equipment Maintenance Division will generate approximately \$26,193 in FY 09. This change is a result of new accounting

procedures for BED equipment maintenance. The revenue is a result of charges to the Town of Colchester for vehicle maintenance services. In addition, this facility provides maintenance and fuel for all other departments of the City. This work and materials is charged out to the various user departments and over the years has proven to be very cost effective.

### **General Fund Capital Improvements and Grants**

Appropriated revenues for General Fund Capital Improvements for Fiscal Year 2009 will be \$1,613,957, an increase of \$192,000 or 13.5%. The primary source of revenue for this budget item is the \$1 million annual bond issue for General Fund capital improvements and \$225,000 in projected excavation fee revenues to support the Street Repaving program.

## **SPECIAL REVENUE FUNDS**

### **Traffic Fund**

The Traffic Fund provides the revenue to support the programs, services and activities of the Department of Public Works Traffic Division. The primary sources of revenues for this Fund are street meter and parking garage revenues. In addition, the Department receives a fee for operating and managing the Airport Garage. FY 2009 revenue is projected to rise by 9.6% to \$7,256,466, primarily due to increases in parking lot fees and year end carryover.

### **Church Street Marketplace**

The Church Street Marketplace is an independent Special Revenue Fund. The revenues are primarily common area fees charged to merchants on Church Street and the general Marketplace. This is largely due to increases in revenue from common area fees.

### **Tax Increment District**

This Special Revenue Fund pays for the cost of infrastructure improvements in the District. Revenues are derived from the “incremental” increase in property tax revenues generated from the new development within the District. It is projected that revenues will be \$1,447,435 in FY 09 and will cover the loss of State funding to the TIF of \$250,000.

### **Community and Economic Development Office**

Virtually all of the activities of CEDO are funded by various federal and state grants. In FY 2009 projected revenues for this department was \$5,122,236. This represents a 21.1% increase of \$860,441 over FY 2008. Due to loss of VISTA funding,

the budget provides for an increase in the transfer from the General Fund of \$72,000 for a staff position to support the Neighborhood Planning Assemblies and several civic engagement programs.

## **ENTERPRISE FUNDS**

### **Department of Public Works Division of Water Services**

This Enterprise Fund encompasses the City water supply utility of the Department of Public Works. Revenues are primarily derived from the water rates charged to customers of the DPW Water Division based on water usage. Revenue for FY 09 are projected to be \$4,988,270. This is a 2.7% decline in revenue due in large part to a reduction in water usage fees collected.

### **Department of Public Works Wastewater Division**

This Enterprise Fund accounts for the wastewater utility of the Department of Public Works. This Division maintains the sewer collection system and sewage treatment facilities of the City. Revenues are primarily derived from the wastewater rates charged to customers. While the revenue for this division has increased by .5%, the \$5,490,780 will not be enough to cover all projected costs and rates will have to be increased to cover the short fall.

### **Burlington International Airport**

The Burlington International Airport is operated as an Enterprise Fund of the City. It is entirely self-sufficient from the various revenues and charges for the airlines and associated businesses at the Airport. In addition, the Department receives a substantial number of grants each year for Airport runway improvements. FY 2009 will see a modest increase in revenue of 1.4% bringing the total up to \$14,518,763. The increase is due to greater landing revenue and parking lot usage fees.

### **Burlington Telecom**

The Burlington Telecom project represents a new Enterprise Fund of the City to account for the development and operation of the City's fiber optic network providing video, internet and telephone services. It is projected that the Department will be cash flow positive from user fees and charges for Telecom services by Fiscal Year 2010 and perhaps by the end of FY 2009. In Fiscal Year 2008 the Department is expected to generate approximately \$6.05 million in user fees, customer fees and miscellaneous services. In addition, the Department will require approximately a currently estimated \$8 million of debt financing to pay for the continued build out of the Phase II network.

## **TRUST FUND**

### **Retirement Fund**

The Retirement Fund of the City provides for the overall contributions to the City retirement investment fund to pay for the costs of accrued benefits for service by City employees for that fiscal year. Approximately 70% of the annual contributions are derived from property tax revenues. The remainder is derived from charges to the City's Special Revenue Funds and Enterprise Funds for the cost of retirement benefits for their employees. Finally, contributions are also made by City employees. Police and Fire Department safety services employees contribute 10.8% of their base salary and wages. The "civilian" employees of the City participate in the Federal Social Security System and also contribute 3% of base salary and wages to the City's fund.

## **EXPENDITURES FOR FISCAL YEAR 2009**

The following narrative describes the various accounts and funds for expenditures under the Mayor's proposed budget for the City of Burlington for Fiscal year 2009.

### **GENERAL FUND**

The General Fund includes the departments and programs of general municipal government. It is funded primarily through taxes and fees. The General Fund operating budget is organized into four functional areas: General Administration, Safety Services, Culture and Recreation and Public Works.

In addition, the General Fund provides for transfers of monies to other Funds of the City. The primary Transfers are to the Debt Service Fund to pay for City bonds and the Retirement Trust Fund for the Burlington Employees Retirement System.

### **GENERAL ADMINISTRATION**

#### **City Council**

This budget provides for wages for each City Councilor of \$3,000 per year, an allowance of \$1,800 per year for costs associated with Council work, and \$100 per Councilor for dependent care for meeting attendance.

#### **Mayor's Office**

The Mayor's Office budget includes funding for the personnel costs and activities of the Mayor's Office. This account also provides for \$3,300 for Mayor's travel and \$4,640 for miscellaneous expenses of the Mayor on behalf of the City.

#### **Voter Registration**

The Voter Registration program provides funding for a part-time clerk and postage and telephone costs. Other operating costs, such as office supplies and photocopying are included in the Clerk & Treasurer's Office budget.

#### **Office of the Chief Administrative Officer**

The Chief Administrative Officer's budget is separated into three sections which include the Clerk/Treasurer's (C/T) Office, Payroll Services, and Central

Computer Management areas. The Clerk/Treasurer's Office maintains the traditional functions and activities of the finance, financial and administrative management, maintenance of records, administration of elections and support for the City Council and Council Committees.

The proposed budget for the C/T Office provides for the elimination of the position of the Director of Elections and the reassignment of the responsibilities and functions of this position to other personnel. The elimination of this position is offset by the addition of a half time Data Analyst/Programmer position and an increase from half time to full-time for the IT Director. The goal of this reorganization is to improve IT support for the records, elections and public access functions of the office.

The Payroll Services area continues with the installation of a front end time keeping system called Kronos. It has been implemented in the Police Department and will be employed in other departments in the FY 2009 budget year. This should save a considerable amount of time and effort in the production of the weekly payroll. In addition, it is anticipated that the current Pentamation payroll system will be replaced with a more functional system fully integrated with a human resources management system.

The budget for Central Computer Management currently funds a half time IT Director provided by Burlington Telecom and two full time employees and a part-time temporary help. The FY 09 budget proposes to increase staffing by expanding the IT Director position to full-time and creating a half time Data Analyst/Programmer position. This staffing initiative is intended to better support the City website consistent with the council goal to increase public information access. The majority of the other expenditures are fixed costs for service contracts for existing software applications of the various departments, as well as for lease payments for hardware and software financed over several years.

This past year IT staff led the conversion to the NIMRIC system to support the functions of the Assessor's Office and the property tax receivables accounts of the Clerk/Treasurer's Office. The IT Director and Assistant CAO have also led a 7 month long project to develop detailed specifications for a new payroll/personnel system.

### City Attorney's Office

The City Attorney's Office handles the legal matters for the City. There are 4.9 FTE's included in the Department's budget. A significant amount of the work is also performed by the law firm of McNeil, Leddy & Sheahan, including litigation, labor negotiations, ongoing personnel issues, and zoning appeals. A budget of \$32,000 for legislative lobbyists on behalf of the City is also included in this budget to help represent and communicate with the City and elected officials on issues which affect Burlington.

## Planning & Zoning

This account provides the personnel and support for the fiscal and administrative operations of the department in order to comply with city, state and federal guidelines and requirements, and to ensure the timely and efficient delivery of services to the public and the City Boards and Commissions served. Planning & Zoning includes seven areas: Zoning Administration & Development Review, Ordinance Implementation, Fees, Salaries, Comprehensive Planning and GIS.

## City Assessor's Office

The mission of the City Assessor's Office is to establish equitable values for all taxable real estate and business personal property located in Burlington. These values provide the basis for the distribution of the City's annual tax levy and the statewide education tax. The value of the municipal Grand List in FY 2009 is projected to increase approximately \$30 million or 8/10<sup>th</sup> of one percent. The budget is consistent with the guideline of a maximum increase of 3% and includes three full-time staff with additional funding for a temporary employee in the spring when valuation changes are being finalized. The only other changes are small and reflect spending patterns for the past few years.

## Human Resources

The Human Resources Department supports City employees and managers by providing assistance in the following areas: labor and employee relations, benefits administration, recruitment and hiring, workers compensation insurance claims and loss prevention, employee development, ADA and EEO compliance. The department also supports the City Council Institutions & Human Resources Policy Committee. The four major areas include: Recruiting and Hiring, Training and Development, Community Support and Health Insurance.

## Current Employee Benefits

This account contains the gross cost of major City-wide benefits and also provides the net costs to the City's General Fund. The major items included here are the costs of health insurance, worker's compensation, dental benefits, life insurance and unemployment compensation. Also included are funds for payment of health insurance buyouts and health services, which include the funding for a wellness program. Finally, also included here is an allowance for wage adjustments which is largely used to fund cost of living adjustments and employee step increases. In past years, personnel benefits have been a major factor in the increase

of City expenses as the cost of benefits as costs have increased at a rate considerably greater than inflation. The projected 6% increase for FY 09 represents a significant reduction in previous rates of increase and is the result of a variety of initiatives of the C/T and Human Resources Offices over the past 20 months.

### Insurance

This account fund the City's property and general liability insurance for all departments of the City. This coverage was moved from the Vermont League of Cities and Towns PACIF program into the St. Paul/Travelers Insurance provided via Hickok & Boardman in Burlington as of January 1, 2007. The increase in the budget reflects a revised cost allocation to more accurately reflect insurance cost centers.

### Insurance Reserve

This account funds the deductible and self insured expenses which arise from general liability claims.

### Property Tax Abatements

This account recognizes the expense of the abatement of taxes as approved by the City Council. The abatements granted are then charged back to the various tax rate items in the City tax rate.

### County Government

This account funds the City's share of the expenses of the County Court System. These expenditures are funded by the "County" tax in the City tax rate. A small increase in the tax rate will be required to fund the increase in the County budget.

### Sister City Programs

The City has provided funding in the amount of \$2,000 each for the Puerto Cabezas, Bethlehem/Arad, Moss Point Mississippi and Yaroslavl Sister Cities and \$485 for dues for Sister Cities International.

### Chittenden County Transportation Authority (CCTA)

This account funds the Burlington share of the public transit operating expenses of the CCTA. Burlington's share of expenses for FY 2009 has been

increased by approx. \$170,800. This will result in a half a cent increase in the tax rate item to fund the CCTA

#### Winooski Valley Park District

This account pays for the City's contribution to support operations of the Park District. The amount proposed for the District this year is \$102,691, a 3% increase over last year's contribution.

#### Regional Programs

A number of smaller projects and activities that, in addition to serving the people of Burlington, contribute to the City's role as regional center and national leader are budgeted in this section. Among the larger items are funding for dues to the Chittenden County Regional Planning Commission, the Metropolitan Planning Organization, the Vermont and National Leagues of Cities and Towns, support for First Night, and Special Projects funding for consideration by the Board of Finance. This account includes funding for the Social Equity Program Director under the Legacy program. This year's budget proposes funding support of \$75,000 for programs for seniors.

#### Greater Burlington Industrial Corporation (GBIC)

This account funds the City's \$20,000 contribution to the Greater Burlington Industrial Corporation (GBIC) in consideration of GBIC's development activities on behalf of the City.

#### Senior Cable Television Assistance

This account provides assistance for qualified individuals of \$4/month for cable television for Comcast customers. It is funded via a contract between Comcast and the City.

### **SAFETY SERVICES**

#### Visiting Nurse Association & Ambulance Billing

This account funds the Visiting Nurse Association by contracting with the VNA to administer the City's ambulance billing. The budget provides for a 3% increase to \$127,650.

#### Fire Department

The department is presenting a level funded request which is still a 4.5% increase. A reduction of \$94,000 would be required in order to comply with the 3% mandate. This could only be accomplished with a reduction in the number of firefighters. However, the Firefighter Union Contract requires a minimum number of firefighters. Therefore, a staff reduction would require firefighters to be hired and paid overtime rates to meet minimum staffing requirements. This would then increase the overtime and minimum staffing costs in the budget and therefore, we still would not make the 3% target budget.

Salary and Benefits includes in Extra Duty, Overtime and Holiday accounts that total \$173,000. This amount is a result of contractual obligations as a result of the recently completed Fire contract negotiations. These numbers alone will result in a negative impact of the growth of the operational budget. With the increases in fuel and utilities, the Department cannot meet the 3% target.

#### Fire Suppression:

This division is responsible for responding to reported fires and EMS calls as well as other incidents. The number of requests for service was 5,739 in 2007. There are 56 employees assigned to this division.

#### Emergency Medical Services:

This area is responsible for delivery of EMS to the citizens. There are twelve employees assigned to this division. The Department operates two front line ambulances, with a third in reserve. The two frontline units respond to a combined total approaching 5,000 calls for the year. These two units are by far the busiest units in the fleet and as such are experiencing the equivalent of 30,000 plus mile per year which is much higher than the rest of the fleet. The department needs to replace one of the frontline units as it is very near the end of its useful life.

#### Fire Marshal:

There are three employees assigned to this division. The Office is responsible for conducting inspections of all State licensed occupancies. In total, more than 1,100 of these inspections were conducted. In addition, the Office is responsible for conducting the origin and cause investigation for all significant fires occurring in the City. The Office also acts as an information clearinghouse for the more than 6,500 calls received by the staff this year. This office is also the contact point for the Municipal Fire Alarm system. The office collects fees for plan review and permitting. We are conducting a review of our fire alarm fee schedule as we have had great success in partnering with the School Department electricians for the first time. We have met and discussed the fee structure and will be adjusting the schedule as necessary under current ordinance language.

The next three items are updates on the progress of some of the recommendations forwarded by the Mayor's Budget Task Force:

1. Energy conservation – The Department has conducted an energy audit of Central Station on Winooski Avenue and will continue with additional audits of the other four fire stations. The Central Station audit reveals if all eight items identified are addressed at an estimated cost of \$9,665, it is anticipated that we could expect a 38% reduction in energy costs, as well as a 38% reduction in greenhouse gas emissions and a peak demand reduction of 14%. In addition, the Department has begun to replace electrical appliances with more efficient gas models. This has been accomplished in three of the five stations with an additional one being converted shortly.
2. Equipment Deployment - The Department began discussions with respect to deployment of specialized equipment for our expanded rescue mission. The Department had applied to DHS under the FIRE Act for a specialized rescue vehicle, which would have potentially eliminated the need for the City to purchase the vehicle. We recently were notified that that request was not funded. We are currently pursuing another avenue for funding under the State Homeland Security Program. We have been participating in a number of federal programs to increase our capacity in this area.
3. As presented last year, the possibility of fire station relocation/consolidation. There have been a number of meetings with the University to discuss a concept of co-locating a public safety facility that would house Fire and UVM police. There have been positive discussions with the operational people. While discussions at the next level have not been as positive, they are still ongoing. This process is expected to be a longer term project but has the potential of cost savings in the future. This involves Central Fire Station and Station 3 on Mansfield Avenue. In addition, Fire Station 5 has been added to the discussion. Substantial groundwork has been developed with respect to identifying the next steps once a location(s) has been identified.

## Police Department

As the largest General Fund Department, the Police Department is the City's primary law enforcement arm and the largest municipal and single-location law enforcement organization in Vermont. Responsible for policing the City's full-time population of approximately 40,000 and a transient work, entertainment and student population of over 150,000, the Department fields approximately 200,000 phone calls, responds to over 40,000 calls for service, and investigates 6,000 criminal incidents. This is in addition to our community engagement and problem solving efforts.

For budgeting, the Department is organized into five primary categories. The FY09 budget represents the second year of a three year plan to ensure that core safety services are adequately funded without large swings in budget. The budget narratives for each primary category follow:

### General Operating Budget

The Department's general operating budget is the largest section of our budget as it aggregates a large number of the Departments' core functions and units together. The sub-categories and budget detail are outlined here.

**Uniformed Services** – This Division provides day to day 24-hour response to all calls for service, traffic accidents, problem solving and other daily service requests, and assists to citizens and a host of other agencies. The uniformed division consists of 5 lieutenants who are shift commanders, 6 sergeants who are field supervisors, and approximately 50 police officers who provide direct service to the community and partner agencies.

**Detectives** – The Detective Division has responsibility for investigation of major crime and extended investigations, ranging from financial matters to homicide. Additionally, we maintain specialty assignment within the Detective Division for a juvenile detective, three detectives assigned to the Chittenden Unit for Special Investigations (the county sex crimes and major child-abuse task force – one of those detectives is a Sergeant who serves at the Unit Director), one detective assigned to the Drug Enforcement Administration Task Force (DEA), two assigned to our in-house drug unit, and four major crimes investigators. The unit is supervised by one sergeant and one lieutenant.

**Records Unit** – Our records unit provides clerical support and document management for all operational units and officers as well as maintaining the Chittenden County Arrest Warrant Holding Station (the tracking and maintenance of all arrest warrants issued by Chittenden District Court). This unit is currently staffed with three full-time records clerks.

**Training & Recruitment** – This unit is responsible for coordinating the recruitment and training for all employees, sworn and civilian. It is staffed by an Administrative Lieutenant, who also supervises the Communications Division, and a Training and Recruitment Officer. In FY08 this unit was cut back from one Training Officer and one Recruitment Officer to consolidate those functions.

Business Office – This area of our core administrative support includes funding for the Business Manager, Accountant Network Administrator and Supply Clerk. The Business Manager, Accountant and Network Administrator also provide the same services to the Fire Department. In addition to assisting with the payroll function, this staff handles all receivables and payables for the Police and Fire Departments, maintenance of a large, multi-facility computer network of over 100 computers, our core records management, computer aided dispatch, and mobile computing applications, maintenance of our network connection to the Vermont and National Crime Information Centers and the Vermont Department of Motor Vehicles, our parking tickets system, e-mail servers, active directory domain, storage area network, a digital video security system for police headquarters, access control system for all fire stations, and our digital voice recording system for investigations as well as telephone and radio traffic in the communications center. Beyond that, the supply of all critical equipment from office supplies to ammunition is handled by our supply office.

There are additions to the FY09 budget primarily in the area of recruitment and retention initiatives which are designed to ensure that the Department is as competitive as possible in the most challenging recruitment environment in the history of modern law enforcement.

Changes for FY09 include:

- The addition of funds for part-time employees to support re-creation of the Department’s auxiliary police officer program to act as a “feeder” program for new police officers. This initiative was approved by the Board of Finance in November, 2007.
- Addition of funds to cover the second police canine unit. These funds were moved from our equitable sharing budget as part of our three year budget stabilization initiative.
- The addition of funds for sign-on bonuses which are a core component of our recruitment efforts. This initiative was approved by the Board of Finance in November, 2007.
- An increase in our recruitment budget which is another core component of our recruitment efforts. This initiative was outlined in the construction of the FY08 budget and represents the second phase of a planned expansion in this area.
- The doubling of our training budget (from \$25,000 to \$50,000) which is a function of several factors including:
  - A reduction of \$10,000 in FY08 which was offset by a one-time

contribution from equitable sharing to ensure that we were able to cap FY08 growth at 3%. The FY07 budget was \$35,000 and FY08 \$25,000.

- An increase in the cost of employee education (college) initiatives.
- Increases in transportation costs associated with fuel prices.
- The need to provide more frequent and substantial training as part of our retention efforts.
- An increase in our uniform budget to account for a temporary allocation of funds in FY07 from equitable sharing to assist us in capping growth at 3% for FY08.
- An adjustment in our ammunition budget to more accurately reflect the cost of ammunition which is increasing due to the cost of metal.
- An adjustment in our safety equipment, gear (gun belts, flashlights, etc), and communications equipment budgets which was offset by a one-time contribution from equitable sharing to ensure that we were able to cap FY08 growth at 3%.
- An increase in the School Department's contribution toward the School Resource Officer's salary from \$20,000 to \$30,000 in the second year of a three year phase-in of a contribution that will reach it's maximum in FY10 at \$40,000.
- A new line item in the amount of \$37,000 to cover a new achieved educational bonus initiative, which is a core component of a recruitment and retention package approved by the Board of Finance on February 4, 2008.
- An increase of \$5,000 in our public relations/outreach budget to cover the cost of new outreach materials.

### Vehicle Maintenance

While split into its own category, our vehicle maintenance budget represents our fuel and basic fleet maintenance accounts. Each has grown slightly for FY09 in accordance with Department of Public Works projections related to rising fuel costs and projected maintenance needs of our fleet based on its age and current condition. It should be noted that the maintenance section of this budget has been steadily decreasing as the cruiser replacement plan, utilizing the City's master lease to replace the fleet on a five-year rotational plan, has come to fruition.

### Airport Security

The Department provides primary emergency response and security services to the Burlington International Airport (BTV). This takes the form of a 24-hour, seven day per week Airport Division housed at BTV. Working in conjunction with the Director of Aviation, Airport Operations Staff, and the Transportation Security Administration, this Division is staffed by seven officers and one Sergeant with ½ of

a Lieutenant designated as the Division Supervisor. The majority of the cost of Airport Security operations is borne by BTV. For FY09 there are no significant changes to the structure and content of this Division's budget.

### Dispatch & Communications

This program represents our emergency communications and dispatching functions for police, fire, and emergency medical services city-wide. The communications unit provides 24-hour incoming call and dispatching services to all police officers, fire apparatus, ambulances, and ticketing/towing units operating within the city. This is the unit that is responsible for the 24-hour intake, prioritization, and lifeline of the 40,000 police calls for service and another 7,000 fire and EMS calls for service. This unit is supervised by our Administrative Lieutenant and, when fully staffed, represents 12 full time Emergency Communications Specialists (ECS) and approximately 10 part-time ECSs – many of whom are firefighters and police officers who are cross-trained to cover the dispatch function. The only modifications to this budget for FY09 is a change in the part-time staff budget to more accurately reflect what we regularly spend on part-time coverage and a small adjustment to the uniform line item to cover added expenses for the coming year.

### Motor Vehicle Violations (Parking Tickets)

This section of our budget covers revenue and costs associated with the Parking Enforcement operations city wide. Parking enforcement includes meter enforcement, prohibited areas (such as loading zones, handicapped zones, no parking here to corner, and other areas signed for restricted parking), and parking ban operations including snow bans and street sweeping. No significant changes were made to this section of the budget for FY09.

### Other Changes for FY09

Beginning this year, in a transition that was initiated in FY08, our consolidation of maintenance and janitorial services will be taken to the next level. In FY08 the Parks Department took on additional responsibility to provide maintenance services for our facility, order cleaning supplies, and provide part-time janitorial staff to cover weekend cleaning shift for police headquarters. Also, Parks began providing day to day supervision of our full time custodian. The budget for each of these items, listed below, was transferred to Parks with a journal entry at the beginning of the fiscal year. For FY09 we are planning to take this partnership to the next level by removing these items from our budget and placing them directly into the Parks budget so that they may begin to show the overall cost of facility maintenance City-wide more clearly. The items of interest here include:

Janitorial Services	\$10,000
Custodian Salary	\$30,900 + \$1,030 longevity pay

Rubbish Removal	\$2,500
Janitorial Supplies	\$5,000

Department of Public Works - Inspection Services (Trades)

This program funds three trade inspectors responsible for plumbing, electrical and building construction inspections. Fees raised by this group are difficult to predict and since fiscal year 2004 have ranged from \$566,001 to a high of \$859,341.

Code Enforcement Office

The Code Enforcement Office provides for inspection programs to enforce the City's zoning and minimum safe housing standards. The Office has been reorganized this past year to consolidate zoning and housing code enforcement responsibilities. Funding for the office is provided primarily by Minimum Housing fees and zoning enforcement fines. Pursuant to City ordinance this account also funds services for rental property owners and tenants. The Board of Health expenses are also funded through the Code Enforcement Office.

**CULTURE & RECREATION**

Library

Administration

This Department plans, organizes and directs all operations and activities of the Library, directly and through supervisory staff. This section is responsible for developing an operating plan, budget, goals, and procedures to assure quality services, staffing, programs, community relations and optimum access to collections. Forecasts, trends and responds proactively to changes in technology as they relate to the delivery of public library services. Also, directs maintenance of building and grounds and set priorities that include the development of a five-year Capital Budget plan for the Library.

Building and Grounds

The Library has one full-time custodian who is responsible for maintaining a 44,000 square foot building that is open 7 days a week as well as the Library grounds. During FY'07, 251,258 people visited the Library. The custodian is helped during open hours by department of corrections personnel who are funded by the Friends of the Fletcher Free Library and a cleaning service three nights a week when the library is closed.

## Circulation and Interlibrary Loan

This Department is responsible for staffing the Library's main public service desk seven days a week for a total of 65 hours. Circulation is the first point of contact for library patrons and is the primary source for directional information. Staff opens and closes the building and maintains the decorum for the library per policies and procedures. Other primary duties include: loaning and checking in library books and materials, registering people for library and computer center cards, processing interlibrary loan requests, collecting fines and payment for lost and damaged materials and reserving the Library's three meeting rooms for groups and organizations.

## Youth Services

This Department serves Burlington children, parents and teachers and is responsible for selecting and managing the Library's youth collection, assisting children and teens with homework, scheduling and managing all in-house and outreach youth programming including the Summer Reading Program, managing the youth services computer center, and organizing bulletin boards and displays. Major emphasis is placed on the Summer Reading Program - a literacy initiative that is offered in the Library and at outreach sites in Burlington neighborhoods. Over 800 children were served last year alone. This program is funded primarily through grants and fundraising.

## Acquisitions

This Department is responsible for oversight of the Library's General Fund book budget of approximately \$175,000 received from trust revenue, grants and donations. Staff functions include: ordering, receiving and processing print and non-print materials for the library's collections using fully integrated library software. The Acquisitions Manager maintains budget information on books and materials for selectors, produces reports, and traces missing orders.

## Outreach

This Department delivers books and materials, special programs and other library services to City residents unable to physically visit the Library and to 20 senior residents and nursing homes within Burlington in the Library's special outreach van. This Department coordinates, promotes and schedules all adult special programs and art shows within and outside the Library. A VISTA worker coordinates ESL classes, computer workshops and citizenship classes. Additionally responsible for selecting special materials for refugees and immigrants, including finding volunteers to conduct foreign language discussion groups. The Library has purchased Rosetta Stone ESL software with grant money and loans a laptop computer for use with the software.

## Cataloging

Cataloging staff select and load machine readable cataloging (MARC) records into the Library's cataloging database and perform all the tasks associated with maintaining the database such as removing records for lost materials, performing original and copy cataloging following national standards, and maintaining Library of Congress subject headings.

## Reference

Professional librarians with a Master of Library Science Degree provide information ranging from simple facts to in-depth research in response to questions on a wide variety of topics. Questions relate to work, school, and personal life from inquirers of all ages and educational levels. In addition, Librarians staff and manage a very busy public access Computer Center.

## Computer Center

This Center provides free public access to the Internet and other software productivity tools such as Microsoft Office. On average, the Computer Center serves 4,750 people a month. The Center is sustained largely through private grant giving organizations. In addition, the Library staff teaches beginning level computer classes to community members.

## Parks and Recreation Department

### Administration

This program covers the cost of the Director and three administrative staff, as well as Department-wide postage, phone, office supplies and copier leases. Funding for Department staff education and training has been increased in FY 09 to ensure adequate funding for required certifications. The Other Charges line item represents the City's contractual obligation to ECHO. There are no revenues associated with this budget.

### Parks Maintenance

This budget covers the cost of the Grounds General Foreman and three Parks Maintenance Workers, and supports the general maintenance of the park system, including 32 park properties and traffic islands. Main functions include turf maintenance, athletic field and court maintenance, playground inspections and maintenance, snow plowing and rubbish removal.

## Recreation

This budget covers the cost of the Recreation Superintendent, three Recreation Coordinators, four Site Coordinators, one Youth Program Administrator and the Bus Driver. Staffing, materials, contractual payments and expenses associated with all Recreation programs and events are included here as well as costs associated with the Community Gardens, 242 Main and operation and maintenance of the bus and van. Changes in the FY 09 budget include the transfer of the Events Budget from Park Operations back to Recreation and the sunset of two grants totaling \$30,000 in 242 Main. Increased funding for seasonal staffing is necessitated by additional one-on-one aides in the CityKids and Champ Camp programs. Additional funding is also provided in the FY 09 request for the increased cost of snacks and lunches in these programs due to expanded enrollment; additional expenses for the Independence Day event; increased fuel costs for the Department bus and an increase in the Department's scholarship fund.

## Trees & Greenways

This budget covers the cost of the City Arborist and two Arborist Technicians, and supports the management of the city's urban forestry program, including 8,500 street trees, 3,500 park and cemetery trees, and 150 acres of forested parkland. In addition, this program is responsible for flower and landscape plant beds in the City's parks and cemeteries.

## Leddy Arena

Included in this budget are salaries for the Arena Manager, Program Assistant, 3.5 Arena Maintenance staff, and a .6 FTE Recreation Coordinator as well as seasonal staffing for the Pro Shop, Snack Bar, skating program instructors and public skating staff. Increased funding is requested for seasonal salaries in FY 09 to provide additional maintenance support and backup during periods of heaviest business at the Arena.

## Community Boathouse

This budget covers the cost of the Waterfront Manager and .5 Parks Maintenance Worker, and supports the maintenance and operation of the Burlington Community Boathouse, as well as the marina operation adjacent to the Boathouse and activities in Waterfront Park.

## Parks Operations

This budget covers the cost of two Superintendents, one Buildings General Foreman, one Maintenance Specialist, two Maintenance Workers, and one Custodian. It includes General/Buildings, North Beach, Projects, Administration, Pease Operation, and General/Operations. These subprograms support the general administration of the Parks Division, park buildings and structures, and the operation of special facilities such as the Pease Parking lot and the North Beach Park Campground and Beach.

### Memorial Auditorium

This budget covers the cost of the Auditorium Manager, Facilities Coordinator, and one Custodian, and supports the maintenance and operation of Memorial Auditorium. The Auditorium is available for civic and cultural events with a seating capacity of 2,500. It is also the location of the Parks & Recreation Department's 242 Main Street Teen Program and the Burlington City Arts Clay Studio.

### Gosse Court Armory

This budget supports the interim maintenance and operation of the Gosse Court Armory Community Recreation Center. Current uses include the New North End Youth Center, Heineberg Senior Center – morning walking program, Parks & Recreation summer camps, and New North End Little League. Funding for Janitorial Supplies- 71120 was transferred to Park General/Buildings (23301) to consolidate this function. A revenue line item Rent & Lease- 44002 was created and \$4,750 was budgeted to reflect the lease agreement terms with the Sara Holbrook Community Center. Increasing use of the building may require additional appropriations beyond the 3% maximum, but would be offset by the increased revenue.

### Conservation Legacy Program

This budget covers the cost of a .75 Land Steward, and support the management and administration of the Conservation Legacy Program. The program focuses on the protection and enhancement of significant natural areas, and other important conservation lands within the City. There are three programmatic elements: Planning and Acquisition of natural areas, Land Stewardship of existing natural areas, and Conservation Education.

### Dedicated Tree Tax – Street Greenbelt

This budget covers the cost of one Arborist Technician and .25 FTE Land Steward, and supports the management of the City's urban forestry program, including 8,500 street trees, 3,500 park and cemetery trees, and 150 acres of forested parkland. This budget focuses on the planting of new street, park and cemetery trees to maintain and/or increase the population, and on preventative maintenance of existing trees.

### Burlington City Arts

Burlington City Arts (BCA) has served the community as a department of the City of Burlington and as an independent not-for-profit organization for more than 25 years. Our vision is to fuse a dynamic relationship between the arts and community, to nurture creativity and imagination, and to ignite a passion for learning through the arts. We run a number of programs in both Memorial Auditorium and at the Firehouse Center for the Visual Arts, and have established the Firehouse Gallery as one of the few exhibition spaces in the state dedicated to showcasing contemporary art.

The Firehouse Center for the Visual Arts provides a venue for collaboration between BCA and our many partners, from educational institutions to businesses and social services. Through these collaborative relationships, we bring a variety of different groups together under the umbrella of the arts, including children from socially and economically diverse neighborhoods, social services clients, Head Start children and their families, refugees and recent immigrants, and senior citizens.

Like many arts organizations, our efforts are designed to make the arts all-inclusive, with a particular emphasis on underserved individuals. Coupled with our commitment to accessibility, the Firehouse Center for the Visual Arts enables us to present a variety of unique art experiences that set us apart from other art centers across the country and cement Burlington's reputation as one of America's most livable cities for the arts.

## **PUBLIC WORKS FUNCTION**

### Public Buildings – City Hall

This account funds the expenses for the maintenance and upkeep of City Hall, the payments for the equipment lease for the building's HVAC system, as well as for the lease of office space for Human Resources in the former Merchants Bank building on the 2<sup>nd</sup> floor of 131 Church Street. This account is under the management of the Parks and Recreation Department.

## Public Buildings – Firehouse Center

This account funds the expenses for the maintenance and upkeep of the Firehouse Center for the Arts. This account is under the management of the Parks and Recreation Department.

## City Public Facility

The facility that houses much of DPW, Parks, and Code Enforcement represents a decrease in expenditures for FY09 equal to 3.5%. This is due in part to the elimination of an expense for hazardous waste mitigation. When this facility was constructed green construction features were employed, including energy efficient variable speed drives in the mechanical systems, triple paned windows, added insulation in walls and roof, and occupancy sensors in public areas. The expenses of this facility are supported in part by Equipment Maintenance rates and then directly by revenue funds occupying space at this location. The balance is a General Fund expense.

## Department of Public Works

DPW historically presents a roll up of all General Fund budgets to review as a whole if we can meet budget expectations. FY09 is shown in the same manner and we believe we have met the budget expectations based upon our understanding. In our following text summary we have highlighted either challenges or different approaches that could be considered if necessary. In all, DPW manages two Enterprise Funds, one Special Revenue Fund, one Capital Fund, and seven General Fund departments with 110 employees. For more information about DPW's past performance, you can view our FY07 Performance Report at [www.dpw.ci.burlington.vt.us](http://www.dpw.ci.burlington.vt.us) or request a copy.

## DPW - Equipment Maintenance

This program repairs vehicles for 11 City departments including Parks, Police, Fire, Burlington Electric, and some outside clients such as Mallets Bay Fire Department. This budget includes the cost of annual lease payments for the entire Street Division program. In FY08 DPW replaced one plow truck, one holder sidewalk plow, and retrofitted the PRV truck that is used for street patching. Equipment Maintenance's budget is increasing largely due to lease payments for vehicles used by the Street Division. The 5-Year DPW Capital Equipment Plan called for replacement of a plow truck, holder sidewalk plow and a sweeper. In order to minimize the burden of additional lease payments for FY09 just the 1996 Elgin Sweeper is included.

## DPW - Engineering

This staff provides technical support for major capital projects, development review, design and engineering services for Water and Wastewater, performs traffic studies, and manages traffic calming projects. Since FY07 this work group has taken on the task of plan review and project management in the City Capital Plan.

## DPW - Street Division (Right of Way)

This program is responsible for maintaining the City right of way and continues to help mitigate General Fund support by doing work for other programs, such as the capital street repaving program. Work for the capital street program includes installing new sidewalks and catch basin cleaning and repair. The sixteen employees maintain the streets with routine patching, are the front line for snow removal on the streets and sidewalks, complete maintenance of the wastewater collection system, clean and videotape wastewater lines, and other special revenue generating projects such as traffic calming.

## DPW - Administration

This program covers three salary positions and two hourly Customer Service Associates. The staff on this budget support many DPW programs and are cost allocated based on projected levels of support. The customer service staff historically was comprised of three employees and was reduced to two staff in FY07 due to a retirement at the end of the previous fiscal year. This was a significant strain on the remaining two staff and in FY08 Police transferred a staff person and that has helped enormously. Our FY09 proposed budget does not fund this person, but DPW would like this to be considered.

## DPW - Capital Street Program

For five years beginning in FY07, the City has allocated an additional \$200,000 per year from its capital budget for repaving neighborhood streets. The \$200,000 capital is above and beyond the dedicated tax and allows DPW to include the neighborhood streets that would not have been targeted for many years, under the typical repaving ranking system. In FY07, ten neighborhood streets were repaved and by the end of FY08, fifteen neighborhood streets will be repaved. Neighborhood streets in consideration for FY09 include: Barrett St., Battery St. from Pearl to Main, Brierwood Lane, Charity St., Crescent Beach Road, Crowley St., Ethan Allen Parkway from Farrington to Gazo, Faith St., Glenwood Lane, Holt St., Howard St., Morrill Dr., Pennington Dr., Pine St. from Home to Queen City

Park, School St., St Louis St., Starr Farm Rd., from Pleasant to Curtis, Temple St., Van Patten Parkway. Additionally there are new opportunities from federal earmarks to expand the capital work within the capital street program in areas near Church Street and the Waterfront.

#### DPW –Recycling

This program last had an increase in rates in FY03 and was intended as a three-year rate at the time. This rate change extended much further than originally projected due to changes in recycling pick up leading to a reduction in staff from four to three, and reduced charges per ton due to a better recycling market. In FY09, we have included replacement of one of our Recycling trucks with a compressed natural gas vehicle. FY09 does require the use of \$15,000 of prior year's surpluses to balance. The carryover from FY07 to FY08 was equal to over \$67,000 leaving sufficient funds to utilize

#### Cemetery – Managed by Parks and Recreation

This budget covers the cost of the Cemetery Assistant, Maintenance Worker, and .5 FTE Administrative Assistant. The account provides funding for the maintenance, upkeep, and operation of the City's three cemeteries. This program is partially funded by income from the Cemetery Trust Fund.

## **SPECIAL REVENUE FUNDS**

The Special Revenue Funds of the City are primarily self supporting from discrete revenue sources. These Funds include the Traffic Division of DPW, the Church Street Marketplace and the Community and Economic Development Office (CEDO).

### DPW – Traffic Division

The Traffic budget represents two primary components; Parking and Signs/Meters. Parking includes the operation and management of the City parking garages, the airport garage and on street parking. FY09 is proposed to continue to use some of the cash reserves for capital operating expenses for the fund. In FY09, this budget continues to fund \$200,000 for the school crossing guard program. However, it is hoped that the administration of the Crossing Guard program can be transferred to either the School Department or the Police Department.

The Traffic Fund had an operating deficit in FY 07 and a projected deficit of \$400,000 in FY 08. The Department is currently developing recommendations for rate increases to provide adequate funding for the Division.

### Church Street Marketplace

The Church Street Marketplace budget pays for the Administration, promotion and maintenance of the four-block business improvement district. The Marketplace currently has one full time position in Administration, a full time maintenance supervisor and two full time maintenance staff. Funds are also provided to the Street Outreach Program operated by the Howard Center and the Police Department.

### Tax Increment Financing District

This fund accounts for the revenues and expenses of the Tax Increment Financing District (TIF) in Burlington. The TIF funded the infrastructure improvements, primarily parking garages, within the District which enabled the development projects within the District. The projected expenses in FY 09 are for debt service on financing of the capital improvements within the District.

### Community and Economic Development Office (CEDO)

The CEDO is funded by a variety of grants, fees and special revenues. With the reductions in VISTA program funding, it is proposed that the City General Fund

provide support of \$72,000 for the staff supporting the Neighborhood Planning Assemblies (NPA's) and a variety of civic engagement initiatives. The following provides a description of CEDO's various programs and activities.

### CDBG Entitlement Program

The Community Development Block Grant program (CDBG) program is a federal revenue source for local communities to address the roots and consequences of poverty. The U.S. Department of Housing & Urban Development (HUD) administers this program on a national basis and awards grants to entitlement communities - including the City of Burlington - each year on a formula basis. CDBG supports affordable housing; is the city's principal funding source for economic development and for social services delivered through city departments and local nonprofits; funds public facilities and infrastructure improvements; and supports three CEDO staff who administers this program and other programs together with other basic operating costs such as front desk reception, equipment and supplies. The city's annual CDBG allocation is now almost a quarter of a million dollars less than it was seven years ago as a result of national program funding cuts and the simultaneous addition of more entitlement communities to the program. The shrinking of this funding will affect CEDO's ability to function and deliver services.

### Housing Programs

HOME - The HOME Investment Partnership Act program is designed to create affordable housing for low-income households through building, buying, and/or rehabilitating housing for rent or homeownership. As with CDBG, HUD administers the HOME program on a national basis and awards grants to entitlement communities - including the City of Burlington - each year on a formula basis. This funding supports nonprofit development of new affordable housing and rehab of existing affordable housing and provides some operational funding for the three CEDO staff that runs the program. The City's federal allocation under this program was cut this year as part of a national funding cut.

The Burlington Housing Trust Fund (BHTF) is designed to support the creation, preservation and retention of affordable housing for low-income resident. The funding comes from a dedicated tax that was approved by the voters in 1989. Grants are made to nonprofit housing organizations to fund both the development and operating costs associated with a variety of affordable housing programs and housing development.

Using HUD and EPA funding, CEDO operates the Burlington Lead Program to reduce lead hazards in the homes of low-income residents. Grants and loans are made for the costs of reducing lead-based paint hazards and funds are spent on

outreach and education to increase of lead poisoning and the most effective ways to prevent childhood lead poisoning.

HOPWA- HUD Special Projects grant to support the conversion of duplexes and triplexes to local ownership and occupancy by low- and moderate-income homebuyers. The funding created a revolving loan pool which provides low-interest loans to close the gap for income-eligible homebuyers.

#### VISTA Programs

The City of Burlington has been sponsoring AmeriCorps\*VISTA members for fifteen years. During that time, CEDO has gone from coordinating five members in 1993 to the current program, which includes 41 members working on two distinct teams: Community and Refugee Services, and Education and Wellness. The VISTA program has one Director and two AmeriCorps\*VISTA team leaders.

CEDO places members for one-year terms in non-profits, public agencies and faith-based organizations. The program aspires to develop sustainable initiatives that address poverty through four outcome areas:

Children and Families - Families at increased risk of poverty will have the capacity to provide safe environments, healthy lifestyles and developmental opportunities for their children and elders.

Economic Development and Asset Development - Community members at increased risk of poverty will be supported in their efforts to reach financial security.

Empowering Community Based Organizations - Community members at increased risk of poverty will be supported in their efforts to meet their basic health and safety needs.

Sustainable Community Development Initiatives - Empower residents, who are at increased risk of poverty, to lead efforts to improve the quality of life in their community.

AmeriCorps\*VISTAs are able to make connections with the small and often forgotten fragments of our community that otherwise would not be reached. Complex social issues are addressed that no single organization can address; VISTAs play a unique role in the city, as they are not employees of any agency. They are dedicated to fighting poverty and building connections and are often the glue that connects the community on a variety of levels.

## Neighborhood Services

Formerly the Burlington Neighborhood Project, Neighborhood Services is an initiative working to improve the quality of life in Burlington's low-income neighborhoods through project development and capacity building. Staffed by AmeriCorps\*VISTAs and supported by professional Community Development staff, we work to support neighborhood associations, develop local leadership, educate on crime prevention, increase the capacity of non-profits and partnering organizations to support low-income Vermonters, and increase the capacity of non-profits and partnering organizations to support refugees and immigrants.

In our mission and in practice we address poverty by creating opportunity, venues and capacity for projects that meet residents where they are and connecting them to one another through service, support and engagement. In this manner, we see our role as instrumental in bringing to the surface the challenges that prevent residents from emerging from poverty. This is done through combining the mission of AmeriCorp\*VISTA and the Community and Economic Development office, specifically around resource and volunteer coordination, refugee outreach and capacity building, financial literacy and economic opportunity, neighborhood technology, civic engagement, training and support.

## Community Justice Center Programs

Restorative Justice Panels - 6 panels of volunteers meet weekly w/ offenders of low-level crimes to hold them accountable and guide their reparation.

Community Support Program - conflict and dispute mediation for community member disputes

Offender Re-entry - accountability and support for offenders reintegrating into the community and assistance with substance abuse, housing and employment

Parallel Justice for Victims of Crime - community and government engaged to support victims regardless of whether offender is caught or prosecuted

## Brownfields

Burlington's Brownfields Program provides technical assistance and assessment funding to facilitate the re-development of "Brownfields" sites in Burlington. Brownfields are abandoned, idled or underused properties where expansion or redevelopment is complicated by the presence or potential presence of environmental contamination. The Burlington Brownfields Program focuses on resolving impediments to small/medium business growth, green space creation, affordable housing development, and the mitigation of aging petroleum infrastructure in Burlington Harbor and on the shoreline.

The Burlington Brownfields Program is implemented in partnership with non-profit and private developers and other units of local, state, and federal government, and is augmented with USEPA, the State Brownfields Program, philanthropic and other public and private funding sources. Through the use of Memoranda of Agreement and contracting, the program reaches well beyond the budget and personnel assigned to program goals. Over \$5.5 million has been leveraged in assessment, cleanup, and development funding, with a significant reduction in threats to human health and the environment achieved. This is largely due to CEDO's capacity to address logistical, financial, and community relations issues relevant to the redevelopment of these complex sites within the context of CEDO's broader mission to alleviate poverty and blight.

### Smartgrowth

Under EPA rules, time spent on Superfund-related sites is not reimbursable by the Brownfields program. However, these sites require the expertise and support of the City in order to move into redevelopment. Thus, the City saw a need to both reimburse for staff time on Superfund properties and to collect solid data on all sites in the Pine Street/Flynn Avenue area.

As part of the settlement between the responsible parties in the Special Environmental Projects (SEP), funding was set aside. The City applied for these funds, and was successful. These funds cover salary time and consulting fees for the creation of a web-based guide.

### Legacy

In recognition of the Legacy Project's upcoming 10th year anniversary, we have embarked upon a quest to "Recommit to the Vision" which was first drafted in 1999. The 5 main themes of the Common Vision are:

Maintain Burlington as a regional population, government, cultural, and economic center with livable-wage jobs, full employment, social supports, and housing that matches job growth and family incomes;

Improve quality of life in neighborhoods;

Increase participation in community decision-making;

Provide youth with high-quality education and social supports, and lifelong learning opportunities for all;

Preserve environmental health.

We stand committed around these themes, economic development, environmental health, equal opportunity and quality education for all. Thus, we invite all Burlington families to join in helping to celebrate and continue building a sustainable quality of life for all residents and future generations.

#### Welcome Baby

The Welcome Baby program is funded by the Vermont Agency of Human Services to provide information and resources to new parents. It identifies the roughly 400 babies born to/adopted by Burlington parents each year and work with community partners to contact those families to offer information and referrals.

#### AOT Designated Downtown Program

The State of Vermont's Designated Downtown Program provides various benefits for communities whose downtowns receive designation as Designated Downtown Districts, including income tax credits for rehabilitation of older historic buildings, reallocation of sales tax receipts for building materials and financial assistance from various programs specifically for Designated Downtown Districts.

## ENTERPRISE FUNDS

The Enterprise Funds of the City are discrete programs of the City that are operated as a wholly self sufficient business like enterprise. These Funds include the Water and Wastewater Divisions of DPW, the Airport and Burlington Telecom. The Burlington electric Department is also an Enterprise Fund of the City. However, develops its budget independently of the Mayor and City Council.

These budgets are prepared on a “modified accrual” basis of accounting to properly reflect the method for accounting for Enterprise Funds,

### DPW – Water Division

This budget covers all expenses related with water treatment, maintenance of the water distribution system, meter reading, billing and collection. The cost of meter reading and water/wastewater billing is shared between water and wastewater. No change to the current rate of \$2.68/100cf is proposed for FY09.

DPW has developed a draft 30-Year Capital Plan to begin reinvesting \$29 million in the entire water system over the 30 year period. In order to keep rates stable, some repair and/or replacement has been postponed until annual debt payments drop by \$1.38 million per year after FY12. We propose to ramp up the 30-Year Capital Plan beginning FY13. Since the last significant investment in the early 1980’s, capital has been comprised of debt payments and a modest operating capital of roughly \$200,000 per year.

The FY09 draft budget for Water shows expenses increasing overall by 4.6%. This is due to increases in wage and benefit costs, fuel driven costs and capital. No change to the current rate of \$2.68/100cf is proposed for FY09.

### DPW – Wastewater Division

This program includes three wastewater plants, 23 pump stations and approximately 100 miles of sanitary and combined sanitary/stormwater piping. This division has had a substantial operating deficit for past few years. The budget for FY 09 projects a deficit based on current rates of approximately \$800,000. An estimated increase in the Wastewater rate from \$3.24/100cf to \$3.80/100cf or 56 cents FY09 will be required.

Both Water and Wastewater last increased rates in 2004, and prior to that in 1994. Although this is a significant increase, water rates are not increasing, and, therefore, a household using 60,000 gallons per year (8,021 cubic feet) will see an annual change of \$45 for water and wastewater combined.

In FY09 two loan payments begin for the Digester and Siphon Pipe Replacement projects. In FY11 and FY15 there are two balloon payments of \$4.6 and \$14.3 million respectively. Although rates will also have to increase to cover these expenses in the future, it is recommended that these two balloon payments be refinanced for payments over time versus one year.

### Burlington International Airport

The Airport budget for FY09 reflects, in both revenues and expenditures, an approach to the coming year that responds to the operational needs of physical and business expansion. Our prior years of emphasis on air service development and expanded terminal and gate capacity has allowed BTV to grow while other northeastern airports were struggling to maintain previous levels of business. Business was up nearly 3% in 2007, driven primarily by Canadian traffic. Therefore, we are proposing to expend \$14,736,948 in FY2009 and here are the highlights.

#### Maintenance

A recent expansion of the terminal and the apron has resulted in more maintenance needs. There has also been an increase in terminal rents and charges to the air carriers and others to cover these costs. This budget proposes to add two maintenance positions to the staff to help maintain these new spaces. BTV operates under the regulations of the Federal Aviation Administration which sets guidelines for the amount of equipment and operators needed to maintain certain amounts of space on the airfield. Since we have also added paved surfaces and are accommodating more aircraft, especially overnight, this budget reflects additional equipment and presents the need for operators of that equipment. We propose to purchase an additional piece of snow removal equipment and add two Maintenance Worker II, grade 14 positions for use on this equipment and in the terminal.

#### South End (Industrial Park) Development

Plans are moving forward for continued development on the Airport. Heritage Flight has agreed to develop the former Army Guard Aviation Hangar as an expansion of their business. Pratt & Whitney is planning to expand next to their existing facility. Other businesses, some current as well as new tenants, will benefit from the development plans. The FY 2009 budget reflects the Airport's responsibilities to provide direct support to development and match federal funds used to improve this part of the operation.

#### Air Service Development

At this writing it is unclear whether further air service development will be an area of heavy emphasis. Although some level of activity is constant, it will be

adjusted when we know if we are still seeking an additional carrier or keeping our obligations in terms of the launch of a new carrier. At any rate, we have money in this budget designed to handle any eventuality and we must maintain the flexibility to respond to the business demands associated with either strategy.

#### The Green Airport Effort

The FY 2009 budget provides funds to replace gas vehicles with hybrids, assess and retrofit the HVAC system, explore localized renewable energy sources, and replace lighting with LED and other efficient options. A recent reorganization of our maintenance function to include Environmental Compliance has allowed us to continue the transformation of the Airport to one that has a significantly reduced carbon footprint.

#### Summary

Despite the sagging U.S. economy and devalued dollar, we can take solace in being so close to Canada. Canadians are coming here in record numbers and this budget allows us to respond to that phenomenon. Air service has improved with new daily non-stops to Orlando and additional frequencies to some of our traditional destinations. Boston service has been spotty but we are confident we will have Boston service soon in addition to more service into the Washington D.C. area. This budget allows us to continue the growth of the past year.

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
<b>GENERAL ADMINISTRATIVE DEPTS</b>									
<b>CLERK &amp; TREASURER OFFICE</b>									
TAXES	24,780,000	24,427,231	26,292,340	27,862,450	27,308,112	22,572,881	27,891,247	583,135	2.1%
PAYMENT IN LIEU OF TAXES	1,078,580	1,194,567	1,263,900	1,275,832	1,397,460	826,006	1,428,615	31,155	2.2%
OTHER REVENUE	4,218,960	4,518,237	4,569,300	5,298,091	5,183,607	4,368,045	5,840,800	657,193	12.7%
<b>TOTAL CLERK/TREASURER REVENUES</b>	<b>30,077,540</b>	<b>30,140,035</b>	<b>32,125,540</b>	<b>34,436,372</b>	<b>33,889,179</b>	<b>27,766,932</b>	<b>35,160,662</b>	<b>1,271,483</b>	<b>3.8%</b>
<b>CITY ATTORNEY'S OFFICE</b>	<b>116,000</b>	<b>198,754</b>	<b>123,000</b>	<b>209,147</b>	<b>173,000</b>	<b>120,416</b>	<b>203,000</b>	<b>30,000</b>	<b>17.3%</b>
<b>PLANNING &amp; ZONING</b>	<b>577,840</b>	<b>306,677</b>	<b>285,120</b>	<b>320,521</b>	<b>297,500</b>	<b>501,611</b>	<b>372,691</b>	<b>75,191</b>	<b>25.3%</b>
<b>ASSESSOR'S DEPARTMENT</b>	<b>76,500</b>	<b>73,532</b>	<b>76,500</b>	<b>77,991</b>	<b>76,500</b>	<b>143</b>	<b>76,500</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL GENERAL DEPARTMENTS</b>	<b>30,847,880</b>	<b>30,718,998</b>	<b>32,610,160</b>	<b>35,044,032</b>	<b>34,436,179</b>	<b>28,389,102</b>	<b>35,812,853</b>	<b>1,376,674</b>	<b>4.0%</b>
<b>GENERAL ADMINISTRATIVE</b>									
SENIOR CABLE ASSISTANCE	48,700	52,725	53,500	55,462	56,000	-	-	(56,000)	-100.0%
<b>TOTAL GENERAL ADMIN EXPENSE</b>	<b>48,700</b>	<b>52,725</b>	<b>53,500</b>	<b>55,462</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>(56,000)</b>	<b>-100.0%</b>
<b>GENERAL GOVERNMENT EXPENSES</b>	<b>30,896,580</b>	<b>30,771,723</b>	<b>32,663,660</b>	<b>35,099,494</b>	<b>34,492,179</b>	<b>28,389,102</b>	<b>35,812,853</b>	<b>1,320,674</b>	<b>3.8%</b>
<b>SAFETY SERVICES</b>									
<b>FIRE DEPARTMENT</b>	<b>1,107,860</b>	<b>1,320,999</b>	<b>1,259,860</b>	<b>1,323,467</b>	<b>1,309,860</b>	<b>884,123</b>	<b>1,050,000</b>	<b>(259,860)</b>	<b>-19.8%</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>1,107,860</b>	<b>1,320,999</b>	<b>1,259,860</b>	<b>1,323,467</b>	<b>1,309,860</b>	<b>884,123</b>	<b>1,050,000</b>	<b>(259,860)</b>	<b>-19.8%</b>
<b>POLICE DEPARTMENT</b>									
UNIFORM SERVICE BUREAU	424,260	482,611	673,960	434,239	522,600	337,125	532,000	9,400	1.8%
AIRPORT SECURITY	800,000	800,000	800,000	812,408	940,000	705,000	965,000	25,000	2.7%
PARKING ENFORCEMENT	981,000	1,199,419	1,031,100	1,266,818	1,116,100	740,805	1,126,100	10,000	0.9%
C.U.S.I.	54,520	112,063	54,520	-	-	-	-	-	0.0%
<b>TOTAL POLICE DEPARTMENT</b>	<b>2,259,780</b>	<b>2,594,093</b>	<b>2,559,580</b>	<b>2,513,465</b>	<b>2,578,700</b>	<b>1,782,930</b>	<b>2,623,100</b>	<b>44,400</b>	<b>1.7%</b>

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
<b>SAFETY SERVICE GRANTS</b>									
JAG GRANT (ENHANCING SECURITY)	67,000	-	-	91,799	-	-	-	-	
VAOL CRASH GRANT	150,000	5,839	150,000	645	-	1,339	-	-	0.0%
EQUITABLE SHARING (DEA)	-	259,627	-	117,678	147,000	226,095	140,000	(7,000)	-4.8%
COPS DV TEST SITE	394,657	285,272	-	-	-	105,943	-	-	
FIRE HOMELAND SECURITY	670,195	473,443	109,122	97,101	-	71,812	-	-	
POLICE HOMELAND SECURITY	665,920	521,028	3,600	246,049	-	-	-	-	
<b>TOTAL SAFETY SERVICE GRANTS</b>	<b>1,947,772</b>	<b>1,545,209</b>	<b>262,722</b>	<b>553,271</b>	<b>147,000</b>	<b>405,189</b>	<b>140,000</b>	<b>(7,000)</b>	<b>-4.8%</b>
<b>INSPECTION SERVICES</b>	<b>515,000</b>	<b>743,333</b>	<b>355,000</b>	<b>671,330</b>	<b>440,000</b>	<b>342,727</b>	<b>379,500</b>	<b>(60,500)</b>	<b>-13.8%</b>
<b>CODE ENFORCEMENT</b>	<b>704,100</b>	<b>701,957</b>	<b>681,290</b>	<b>665,485</b>	<b>668,150</b>	<b>332,645</b>	<b>687,910</b>	<b>19,760</b>	<b>3.0%</b>
<b>TOTAL SAFETY SERVICES</b>	<b>6,534,512</b>	<b>6,905,591</b>	<b>5,118,452</b>	<b>5,727,018</b>	<b>5,143,710</b>	<b>3,747,614</b>	<b>4,880,510</b>	<b>(263,200)</b>	<b>-5.1%</b>
<b>CULTURAL &amp; RECREATION</b>									
<b>FLETCHER FREE LIBRARY</b>									
LIBRARY GENERAL SVCS	63,000	65,884	66,095	72,829	68,000	50,831	68,000	-	0.0%
LIBRARY TRUST	15,000	11,458	10,000	553	10,000	27,552	12,000	2,000	20.0%
LIBRARY BOOK FUND	15,000	16,642	24,000	11,418	24,000	20,304	20,000	(4,000)	-16.7%
HEALTH INFORMATION CENTER	3,000	-	-	-	-	-	-	-	
VT COMMUNITY FOUNDATION GRANT	-	-	500	-	500	-	1,000	500	100.0%
VT PUBLIC LIBRARY GRANT	247,362	229,300	-	-	-	1,000	1,000	1,000	
LIBRARIES FOR THE FUTURE	-	-	-	-	35,000	-	35,000	-	0.0%
SUMMER READING CLUB	-	350	6,000	7,875	6,000	8,000	8,500	2,500	41.7%
TREE REPLACEMENT PROJECT	-	2,000	-	-	2,000	-	2,000	-	0.0%
VT COUNCIL ON HUMANITIES	-	-	-	-	500	-	-	(500)	-100.0%
CAMPAIGN FOR THE FUTURE	-	20,633	40,300	61,006	35,000	28,064	35,000	-	0.0%
DAY CARE BOOK BAG PROJECT	-	-	500	-	-	-	-	-	0.0%
<b>TOTAL LIBRARY</b>	<b>343,362</b>	<b>346,267</b>	<b>147,395</b>	<b>153,681</b>	<b>181,000</b>	<b>135,751</b>	<b>182,500</b>	<b>1,500</b>	<b>0.8%</b>

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
<b>PARKS &amp; RECREATION</b>									
PARKS ADMINISTRATION	-	111	-	632	-	240	-	-	
PARKS MAINTENANCE	17,600	18,265	18,600	17,999	12,600	5,360	7,600	(5,000)	-39.7%
PARKS RECREATION	632,100	617,125	732,510	789,105	781,675	643,332	798,045	16,370	2.2%
PARKS TREES & GREENWAY	28,500	28,817	34,000	35,488	14,000	2,521	14,500	500	1.5%
PARKS ARENA	655,500	629,500	652,000	641,643	658,000	497,030	658,000	-	0.0%
PARKS BOATHOUSE	445,000	421,157	440,000	486,347	435,800	390,171	478,000	42,200	9.6%
PARKS OPERATIONS	845,250	928,117	900,250	1,040,422	947,850	756,535	998,200	50,350	5.6%
GOSSE COURT	-	-	-	-	-	-	25,350	25,350	
MEMORIAL AUDITORIUM	164,800	196,489	231,970	112,977	145,700	158,285	147,520	2,620	1.6%
<b>TOTAL PARKS &amp; RECREATION</b>	<b>2,788,750</b>	<b>2,839,581</b>	<b>3,009,330</b>	<b>3,124,612</b>	<b>2,995,625</b>	<b>2,453,474</b>	<b>3,127,215</b>	<b>132,390</b>	<b>4.4%</b>
<b>BURLINGTON CITY ARTS</b>									
CITY ARTS GENERAL ADMINISTRATION	11,000	16,015	7,500	22,976	5,000	35	5,000	-	0.0%
EARLY ART	11,000	1,800	-	-	-	2,000	-	-	
BATTERY PARK	5,000	6,549	5,000	2,942	10,000	1,415	11,000	1,000	20.0%
ANNUAL CAMPAIGN	228,500	255,252	237,010	220,349	238,500	168,188	235,100	(3,400)	-1.4%
VSO	22,000	-	8,500	18,500	15,500	-	5,000	(10,500)	-123.5%
FIREHOUSE GALLERY	133,300	149,079	170,000	108,315	151,500	38,084	126,725	(24,775)	-14.6%
FESTIVAL	-	49,549	-	-	-	-	42,400	42,400	
ART BEAT	2,500	-	2,000	-	2,000	-	2,000	-	0.0%
PUBLIC ART	5,000	308	-	200	-	-	200	200	
ART FROM THE HEART	18,300	12,407	16,800	13,857	13,800	4,757	18,300	4,500	26.8%
CAPS	2,000	-	-	27,661	-	8,500	70,330	70,330	
PRINT STUDIO	28,500	23,232	26,000	12,380	17,000	9,816	18,350	1,350	5.2%
FIREHOUSE EDUCATION	117,000	68,085	217,000	92,574	157,000	51,538	137,000	(20,000)	-9.2%
DARKROOM	19,500	24,154	23,000	25,582	25,000	19,953	21,300	(3,700)	-16.1%
FIREHOUSE MANAGEMENT	30,000	44,362	25,000	42,052	50,000	24,803	40,000	(10,000)	-40.0%
CLAY STUDIO	66,830	74,284	78,000	73,612	77,000	53,279	85,825	8,825	11.3%
WRITE PLACE	22,500	7,613	18,000	853	-	42	-	-	0.0%
MENTOR ARTS	25,000	-	-	18,640	-	13,503	75,000	75,000	

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
TOTAL CITY ARTS	747,930	732,689	833,810	680,493	762,300	395,913	893,530	131,230	17.2%
<b>TOTAL CULTURAL &amp; RECREATION</b>	<b>3,880,042</b>	<b>3,918,537</b>	<b>3,990,535</b>	<b>3,958,786</b>	<b>3,938,925</b>	<b>2,985,138</b>	<b>4,203,245</b>	<b>265,120</b>	<b>6.7%</b>
<b>PUBLIC WORKS FUNCTIONS</b>									
<b>PUBLIC BUILDINGS</b>									
CITY HALL	300	378	2,200	10,042	2,400	3,356	-	(2,400)	-109.1%
<b>TOTAL PUBLIC BUILDINGS</b>	<b>300</b>	<b>378</b>	<b>2,200</b>	<b>10,042</b>	<b>2,400</b>	<b>3,356</b>	<b>-</b>	<b>(2,400)</b>	<b>-100.0%</b>
<b>PUBLIC WORKS DEPARTMENT</b>									
RECYCLING	489,900	453,838	490,515	482,064	492,760	362,283	486,702	(6,058)	-1.2%
STREET DIVISION	318,500	316,206	311,500	382,517	337,500	390,149	337,500	-	0.0%
EQUIPMENT MAINTENANCE	37,030	27,142	25,740	25,740	19,400	12,034	26,193	6,793	-6.3%
DPW- ENGINEERING	9,600	268	-	5,333	-	322	-	-	-
<b>TOTAL PUBLIC WORKS DEPT</b>	<b>855,030</b>	<b>797,454</b>	<b>827,755</b>	<b>895,654</b>	<b>849,660</b>	<b>764,788</b>	<b>850,395</b>	<b>735</b>	<b>0.1%</b>
<b>CEMETERY</b>	<b>132,600</b>	<b>158,267</b>	<b>132,600</b>	<b>128,424</b>	<b>145,100</b>	<b>79,385</b>	<b>142,500</b>	<b>(2,600)</b>	<b>-1.8%</b>
<b>TOTAL PUBLIC WORKS FUNCTIONS</b>	<b>987,930</b>	<b>956,099</b>	<b>962,555</b>	<b>1,034,119</b>	<b>997,160</b>	<b>847,529</b>	<b>992,895</b>	<b>(4,265)</b>	<b>-0.4%</b>
<b>TOTAL GENERAL FUND OPERATING</b>	<b>42,299,064</b>	<b>42,551,950</b>	<b>42,735,202</b>	<b>45,819,418</b>	<b>44,571,974</b>	<b>35,969,383</b>	<b>45,889,503</b>	<b>1,318,329</b>	<b>3.0%</b>
<b>GRANTS AND CAPITAL PROJECTS REVENUE</b>									
DOWNTOWN PROJECTS	710,550	966,917	957,768	1,001,996	-	-	-	-	-
TICKET RESTORATION	-	20,832	-	13,393	-	19,548	-	-	-
FEMA	-	126,324	-	106,692	-	-	-	-	-
CAPITAL RESERVE	1,000,000	1,490,566	1,090,573	3,169,997	1,000,000	1,000,000	1,000,000	-	0.0%
RECORD PRESERVATION PROJECT	65,940	37,290	-	34,207	-	21,807	-	-	-
POLICE DETECTIVE VEHICLES	70,000	-	-	-	-	-	-	-	-
OTHER GENERAL RESERVE	17,000	-	-	-	-	-	-	-	-
WATERFRONT REVITALIZATION	-	-	-	11,319	-	-	-	-	-

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
IMPACT FEE CAPITAL	102,000	153,450	-	457,645	-	104,068	-	-	-
ACT 68 GL MAINTENANCE	27,500	27,500	28,000	24,628	28,000	-	-	(28,000)	-100.0%
CHAPEL FUND	-	12,291	-	15,866	-	8,422	-	-	-
COMMUNITY GARDENS	-	-	-	1,917	-	-	-	-	-
PARKS SMALL CAPITAL	-	11,050	-	14,307	-	40,959	-	-	-
FRIEND OF ETHAN ALLEN PARK	-	5,000	-	-	-	178	-	-	-
STREET GREENBELT	-	3,112	95,000	1,192	95,000	10,806	97,422	2,422	2.5%
OFF LEASH DOG PARK	-	155	-	134	-	134	-	-	-
PUBLIC ARTS CAPITAL	-	9,895	-	20,536	-	9,071	-	-	-
CEMETERY CAPITAL	-	5,550	-	2,500	-	-	-	-	-
CAPITAL STREET PROGRAM	296,000	321,698	282,000	335,384	299,000	384,010	322,000	23,000	8.2%
CONSERVATION LEGACY	-	5,500	-	5,200	-	17,650	194,535	194,535	-
LEDDY ATHLETIC FIELD	-	69,565	-	-	-	-	-	-	-
OTHER GRANTS & CAPITAL	1,000	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS AND PROJECT REVENUE</b>	<b>2,289,990</b>	<b>3,266,695</b>	<b>2,453,341</b>	<b>5,216,911</b>	<b>1,422,000</b>	<b>1,616,653</b>	<b>1,613,957</b>	<b>191,957</b>	<b>13.5%</b>
<b>TOTAL GEN. FUND REVENUES</b>	<b>44,589,054</b>	<b>45,818,645</b>	<b>45,188,543</b>	<b>51,036,329</b>	<b>45,993,974</b>	<b>37,586,036</b>	<b>47,503,460</b>	<b>1,510,286</b>	<b>3.3%</b>

**SPECIAL REVENUE FUNDS**

**REVENUES**

**ACCOUNTS**

	FY' '06	FY'06	FY 07	Approved	Final	Unaudited	Current		Proposed	
	Acti	Budget	Actual	Budget	Final	FY 08	Y-T-D	FY09	Difference	%
					6/30/2007	Budget	3/31/2008	Budget	Budget	Change
<b>TRAFFIC</b>										
RIGHT OF WAY SIGNS/LOTS		1,142,820	1,224,849	1,357,540	1,254,534	1,272,080	896,578	1,259,080	(13,000)	-1.0%
MAINTENANCE MPG		572,190	617,472	595,000	587,494	618,500	478,943	624,600	6,100	1.0%
MAINTENANCE AIRPORT		3,197,290	3,849,794	3,602,000	4,002,659	3,550,000	3,130,118	3,900,000	350,000	9.9%
MAINTENANCE ATTENDED LOTS		-	-	-	-	-	-	-	-	-
MAINTENANCE SIGNALS		247,000	-	11,000	71,134	16,000	52,336	270,161	254,161	1588.5%
MAINT COLLEGE ST GARAGE		553,050	538,118	585,000	669,667	638,000	443,629	657,625	19,625	3.1%
MAINT LAKEVIEW GARAGE		450,300	391,760	468,600	483,185	526,600	399,249	545,000	18,400	3.5%
MAINT FIRE ALARM		55,300	51,262	-	-	-	-	-	-	-
<b>TOTAL - TRAFFIC FUND</b>		<b>6,217,950</b>	<b>6,673,255</b>	<b>6,619,140</b>	<b>7,068,673</b>	<b>6,621,180</b>	<b>5,400,853</b>	<b>7,256,466</b>	<b>635,286</b>	<b>9.6%</b>
<b>CHURCH STREET MARKETPLACE FUND</b>										
GENERAL ADMINISTRATION		582,650	634,097	631,751	612,061	667,113	510,754	702,664	35,551	5.3%
PUBLIC RELATIONS		74,140	54,688	83,000	100,370	73,000	78,059	72,020	(980)	-1.3%
GENERAL MAINTENANCE		10,500	10,500	15,770	13,810	10,500	7,083	10,500	-	0.0%
SNOW REMOVAL		1,000	1,000	1,000	1,000	1,000	750	500	(500)	-50.0%
CAPITAL IMPROVEMENTS		-	6,525	-	900	-	850	-	-	-
<b>TOTAL - CHURCH ST MARKETPLACE FUND</b>		<b>668,290</b>	<b>706,810</b>	<b>731,521</b>	<b>728,141</b>	<b>751,613</b>	<b>597,497</b>	<b>785,684</b>	<b>34,071</b>	<b>4.5%</b>
<b>WATERFRONT TAX INCREMENT DISTRICT</b>										
		710,550	-	-	-	957,768	1,473,815	1,447,435	489,667	51.1%
<b>CEDO (ALL ACCOUNTS)</b>										
		7,104,089	7,103,154	6,574,692	4,453,190	4,078,231	1,873,361	5,122,236	1,044,005	25.6%
<b>TOTAL ALL FUNDS</b>		<b>14,700,879</b>	<b>14,483,219</b>	<b>13,925,353</b>	<b>12,250,004</b>	<b>12,408,792</b>	<b>9,345,526</b>	<b>14,611,821</b>	<b>2,203,029</b>	<b>17.8%</b>

**CEDO****REVENUES****ACCOUNT SUMMARY**

PROGRAM TITLE	FY'06	FY'06	Final	Unaudited	FY 08	Y-T-D	Proposed	FY08/FY09	% Change
	Budget	Actual	FY 07 Budget	YTD 6/30/2007	Budget	1/0/1900	FY09 Budget	Difference Budget	
<b>CEDO:</b>									
UDAG PAYBACK	334,810	285,699	349,360	631,280	372,564	120,303	373,778	1,214	0.3%
HOUSING TRUST	433,745	213,994	423,737	202,232	189,970	168,013	191,000	1,030	0.5%
GREEN MOUNTAIN FUND	-	-	-	(439)	-	197	-	-	
HOME INVEST PARTNERSHIP	1,183,990	583,159	1,119,182	738,624	515,966	272,528	496,735	(19,231)	-3.7%
MICRO ENTERPRISE	31,862	1,092	32,662	1,103	30,000	743	20,000	(10,000)	-33.3%
VISTA	308,944	55,885	307,166	(38,444)	96,587	104,358	121,564	24,977	25.9%
BROWNFIELDS	208,413	56,613	150,383	36,609	50,000	11,356	50,000	-	0.0%
ECO PARK	-	11,783	-	12	-	-	-	-	
HUD SECTION 108	105,000	1,835,506	105,000	137,325	105,000	46,027	105,000	-	0.0%
FHWA CHURCH STREET	84,720	58,089	-	26,611	-	-	-	-	
HOPWA PROJECT	52,794	20,000	69,340	30,000	10,000	5,000	10,000	-	0.0%
2001 ENTITLEMENT	20,369	20,369	-	-	-	-	-	-	
LEGACY	37,500	58,511	169,663	44,032	52,250	17,400	81,860	29,610	56.7%
SMART GROWTH DISTRICT	107,498	21,814	85,684	41,774	45,292	-	12,106	(33,186)	-73.3%
COMMUNITY JUSTICE	438,042	448,813	683,320	512,421	262,446	231,461	359,478	97,032	37.0%
SAFE HAVENS GRANT	116,937	69,789	-	-	-	-	-	-	
HUD LEAD HAZARDS GRANT	731,470	685,387	376,111	315,174	-	-	-	-	
MENTAL HEALTH GRANT	121,231	60,066	11,165	10,976	-	-	-	-	
LAKE STREET EXTENSION	61,104	2,000	61,104	26,148	2,000	-	20,000	18,000	900.0%
VISTA 04/05	85,196	85,861	-	200	-	-	-	-	
WELCOME BABY	12,608	10,325	13,486	11,849	11,068	11,234	11,068	-	0.0%
INTERVALE FOOD ENTERPRISE	10,000	-	-	-	-	-	-	-	
LEAD PAINT - OTHER	16,317	6,598	9,719	8,360	-	15,000	3,000	3,000	
VISTA 05/06	609,512	499,292	104,250	59,736	-	-	-	-	
CIVIC ENGAGEMENT	-	-	-	-	-	-	-	-	
HEALTHY COMMUNITIES GRANT	30,000	-	30,000	26,983	-	3,017	-	-	
REDUCE CHILD LEAD POISONING	50,000	-	50,000	-	-	6,289	10,000	10,000	
PREVENT CHILD LEAD POISONING	30,000	28,848	1,152	1,152	-	-	-	-	
NAVY MEMORIAL PROJECT	-	-	-	-	-	-	-	-	
NORTH ST REVITALIZATION 04	-	-	-	-	-	-	-	-	

**CEDO**

**REVENUES**

**ACCOUNT SUMMARY**

PROGRAM TITLE	FY'06	FY'06	Final	Unaudited	FY 08	Y-T-D	Proposed	FY08/FY09	% Change
	Budget	Actual	FY 07 Budget	YTD 6/30/2007	Budget	1/0/1900	FY09 Budget	Difference Budget	
INTERVALE FOOD ENTERPRISE	-	-	-	-	-	-	-	-	-
2006 ENTITLEMENT	-	-	993,653	560,249	210,000	-	85,000	(125,000)	-59.5%
2002 ENTITLEMENT	40,219	40,219	-	-	-	-	-	-	-
2003 ENTITLEMENT	224,071	215,766	8,305	8,305	-	-	-	-	-
2004 ENTITLEMENT	472,362	264,852	207,508	164,129	11,000	-	-	(11,000)	-100.0%
2005 ENTITLEMENT	1,086,885	601,806	533,109	350,781	100,300	-	24,000	(76,300)	-76.1%
NEIGHBORHOOD SERVICES	58,492	41,783	61,132	56,358	50,000	1,000	69,933	19,933	39.9%
VISTA 06/07	-	-	618,500	480,457	104,250	63,876	-	(104,250)	-100.0%
1999 ENTITLEMENT	-	-	-	-	-	-	-	-	-
SUPERMARKET	-	-	-	-	-	-	-	-	-
NORTH STREET FHWA	-	-	-	-	-	-	-	-	-
2000 ENTITLEMENT	-	-	-	-	-	-	-	-	-
NORTH ST ENHANCEMENTS 2001	-	-	-	-	-	-	-	-	-
VISTA 02/03	-	-	-	-	-	-	-	-	-
SPG - EMPLOYEE OWNER	-	-	-	-	-	-	-	-	-
VISTA 03/04	-	-	-	-	-	-	-	-	-
GRANTS - DEFERRED GASB 3	-	-	-	-	-	-	-	-	-
DOWNTOWN DESIGNATION ST OF	-	-	-	-	244,185	-	244,185	-	0.0%
2007 ENTITLEMENT	-	-	-	-	993,653	536,040	174,000	(819,653)	-82.5%
DOWNTOWN PROGRAM/ST OF VT	-	-	-	15,000	-	-	-	-	-
HUD LEAD HAZARD CONTROL	-	-	-	-	-	110,323	955,210	955,210	0.0%
VISTA 07/08	-	-	-	-	621,700	149,197	104,250	(517,450)	-83.2%
NEW FY06 CARRYOVER	-	819,235	-	(5,806)	-	-	-	-	-
2008 ENTITLEMENT	-	-	-	-	-	-	971,905	971,905	-
VISTA 08/09	-	-	-	-	-	-	628,164	444,600	-
<b>TOTAL - CEDO</b>	<b>7,104,089</b>	<b>7,103,154</b>	<b>6,574,692</b>	<b>4,453,190</b>	<b>4,078,231</b>	<b>1,873,361</b>	<b>5,122,236</b>	<b>860,441</b>	<b>21.1%</b>

**ENTERPRISE FUNDS**

**REVENUES**

**ACCOUNTS**

ACCOUNT TITLE	FY '06	FY '06	FY 07	Final	Unaudited	FY 08	Y-T-D	FY09	Difference	%
	Budget	Actual	Budget	FY 07 Budget	YTD 6/30/2007	Budget	3/31/2008	Budget	FY08/FY09 Budget	Change
<b>DPW- DPW WATER DIVISION</b>										
WATER DISTRIBUTION	223,000	300,517	288,000	288,000	442,551	305,000	333,451	333,000	28,000	9.2%
WATER METERING	45,000	62,214	45,000	45,000	65,203	50,000	50,836	40,000	(10,000)	-20.0%
WATER BILLING	-	25	-	-	-	-	-	-	-	-
WATER ADMINISTRATION	4,786,120	4,736,207	4,821,860	4,821,860	4,622,628	4,773,220	3,422,010	4,615,270	(157,950)	-3.3%
<b>TOTAL - WATER</b>	<b>5,054,120</b>	<b>5,098,963</b>	<b>5,154,860</b>	<b>5,154,860</b>	<b>5,130,382</b>	<b>5,128,220</b>	<b>3,806,297</b>	<b>4,988,270</b>	<b>(139,950)</b>	<b>-2.7%</b>
<b>DPW WASTEWATER DIVISION</b>										
MAIN PLANT	22,500	2,238	-	-	9,053	21,940	5,641	78,000	56,060	255.5%
NORTH PLANT	89,720	48,013	110,790	110,790	54,451	120,000	37,585	125,000	5,000	4.2%
EAST PLANT	75,000	185,743	72,660	72,660	213,246	90,000	116,508	100,000	10,000	11.1%
PUMP STATION					165,000					
ADMINISTRATION/DEBT	5,574,560	5,986,428	5,315,370	5,315,370	5,084,367	5,231,900	3,830,159	5,187,780	(44,120)	-0.8%
<b>TOTAL - WASTEWATER</b>	<b>5,761,780</b>	<b>6,222,422</b>	<b>5,498,820</b>	<b>5,498,820</b>	<b>5,526,117</b>	<b>5,463,840</b>	<b>3,989,894</b>	<b>5,490,780</b>	<b>26,940</b>	<b>0.5%</b>
<b>BURLINGTON INTERNATIONAL AIRPORT</b>										
AIRPORT ADMINISTRATION	2,667,790	2,856,721	2,629,787	2,629,787	3,001,600	530,634	1,742,210	78,382	(452,252)	-85.2%
TERMINAL OPERATIONS	4,024,660	3,951,435	4,163,057	4,163,057	3,908,246	6,431,707	3,186,736	7,229,118	797,411	12.4%

**ENTERPRISE FUNDS**

**REVENUES**

**ACCOUNTS**

ACCOUNT TITLE	FY '06	FY '06	FY 07	Final	Unaudited	FY 08	Y-T-D	FY09	Difference	%
	Budget	Actual	Budget	FY 07 Budget	YTD 6/30/2007	Budget	3/31/2008	Budget	FY08/FY09 Budget	Change
AIRFIELD OPERATIONS	1,554,700	2,315,943	1,446,131	1,446,131	1,698,764	1,555,155	1,345,985	1,943,797	388,642	25.0%
INDUSTRIAL PARK	798,460	754,807	781,456	781,456	789,545	867,665	569,822	688,175	(179,490)	-20.7%
AIRPORT PARKING GARAGE	3,295,000	3,994,024	3,295,000	3,295,000	4,327,420	4,783,818	3,323,491	4,580,000	(203,818)	-4.3%
RENTED BUILDING/OTHER	202,530	251,405	202,525	202,525	228,439	153,305	53,930	126,001	(27,304)	-17.8%
AIRPORT CAPITALS	-	-	-	-	5,971,767	-	-	-	-	-
<b>TOTAL - AIRPORT</b>	<b>12,543,140</b>	<b>14,124,335</b>	<b>12,517,956</b>	<b>12,517,956</b>	<b>19,925,782</b>	<b>14,322,284</b>	<b>10,222,173</b>	<b>14,645,473</b>	<b>323,189</b>	<b>2.3%</b>
<b>BURLINGTON TELECOM</b>										
PHASE I - MUNICIPAL	-	474,000	459,100	459,100	241,349	517,334	248,774	-	(517,334)	-100.00%
PHASE II - COMMERCIAL	-	60,555	77,040	77,040	152,460	157,700	148,048	-	(157,700)	-100.00%
PHASE III - CITYWIDE NETWORK	-	593,737	7,555,370	7,555,370	1,391,339	8,998,610	1,944,771	-	(8,998,610)	-100.00%
TELECOM SALES	-	-	6,712,460	-	-	-	-	801,600	801,600	0.00%
TELECOM CUSTOMER SERVICE	-	-	12,483,470	-	-	-	-	4,652,510	4,652,510	0.00%
TELECOM ADM-BUSINESS	-	-	12,483,470	-	-	-	-	596,900	596,900	0.00%
<b>TOTAL - BURLINGTON TELECOM</b>		<b>1,128,292</b>	<b>39,770,910</b>	<b>8,091,510</b>	<b>1,785,148</b>	<b>9,673,644</b>	<b>2,341,593</b>	<b>6,051,010</b>	<b>(3,622,634)</b>	<b>-300.0%</b>
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>23,359,040</b>	<b>26,574,012</b>	<b>62,942,546</b>	<b>31,263,146</b>	<b>32,367,429</b>	<b>34,587,988</b>	<b>20,359,957</b>	<b>31,175,533</b>	<b>(3,412,455)</b>	<b>-9.9%</b>

**ENTERPRISE FUNDS**

**REVENUES**

**ACCOUNTS**

ACCOUNT TITLE	FY '06	FY '06	FY 07	Final	Unaudited	FY 08	Y-T-D	FY09	Difference	%
	Budget	Actual	Budget	FY 07 Budget	YTD 6/30/2007	Budget	3/31/2008	Budget	FY08/FY09 Budget	Change

**RETIREMENT FUND**

**REVENUES**

**ACCOUNT SUMMARY**

<b>TOTAL RETIREMENT</b>	6,056,450	17,054,389	9,343,326	8,000,000	28,945,202	9,248,958	8,543,922	11,443,531	2,194,573	23.7%
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**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
<b>GENERAL ADMINISTRATION</b>									
<b>CLERK &amp; TREASURER OFFICE (104008)</b>									
41000 TAXES & SPECIAL ASSESSMENTS	25,858,580	25,621,798	27,556,240	29,138,281	28,705,572	23,398,887	29,319,862	614,290	2.1%
42000 FINES & FORFEITS	60,000	55,819	60,500	66,983	60,500	1,862	60,500	-	0.0%
43000 LICENSES & PERMITS	2,096,050	2,042,526	2,191,800	2,337,032	2,229,107	1,662,705	2,219,300	(9,807)	-0.4%
44000 CHARGES FOR SERVICES	986,500	1,034,094	1,241,000	1,334,507	1,301,000	1,074,184	1,321,000	20,000	1.5%
45000 MISCELLANEOUS REVENUES	383,250	496,809	383,000	602,610	890,000	850,078	1,127,000	237,000	26.6%
46000 INTEREST	133,160	385,662	188,000	296,532	188,000	198,533	208,000	20,000	10.6%
47000 INTERGOVERNMENT REVENUE	495,600	438,927	440,600	596,027	450,600	532,383	840,600	390,000	86.6%
49000 TRANSFERS IN/DEBT PROCEEDS	64,400	64,400	64,400	64,400	64,400	48,300	64,400	-	0.0%
	<b>30,077,540</b>	<b>30,140,035</b>	<b>32,125,540</b>	<b>34,436,372</b>	<b>33,889,179</b>	<b>27,766,932</b>	<b>35,160,662</b>	<b>1,271,483</b>	<b>3.8%</b>
<b>GENERAL ADMINISTRATIVE DEPTS</b>									
<b>ATTORNEY'S OFFICE (105010)</b>									
42000 FINES & FORFEITS	103,000	185,754	110,000	196,147	160,000	110,666	190,000	30,000	18.8%
45000 MISCELLANEOUS REVENUES	-	-	-	-	-	-	-	-	-
49000 TRANSFERS IN/DEBT PROCEEDS	13,000	13,000	13,000	13,000	13,000	9,750	13,000	-	0.0%
	<b>116,000</b>	<b>198,754</b>	<b>123,000</b>	<b>209,147</b>	<b>173,000</b>	<b>120,416</b>	<b>203,000</b>	<b>30,000</b>	<b>17.3%</b>
<b>PLANNING &amp; ZONING (106013)</b>									
43000 LICENSES & PERMITS	555,840	297,744	258,000	304,145	279,000	501,591	349,500	70,500	25.3%
44000 CHARGES FOR SERVICES	-	183	5,000	376	5,000	20	6,200	1,200	24.0%
48000 GRANTS & REIMBURSEMENTS	22,000	8,750	22,120	16,000	13,500	-	16,991	3,491	25.9%
	<b>577,840</b>	<b>306,677</b>	<b>285,120</b>	<b>320,521</b>	<b>297,500</b>	<b>501,611</b>	<b>372,691</b>	<b>75,191</b>	<b>25.3%</b>
<b>CITY ASSESSOR (107014)</b>									
44000 CHARGES FOR SERVICES	-	66	-	1,007	-	143	-	-	-
47000 INTERGOVERNMENT REVENUE	76,500	73,466	76,500	76,985	76,500	-	76,500	-	0.0%
	<b>76,500</b>	<b>73,532</b>	<b>76,500</b>	<b>77,991</b>	<b>76,500</b>	<b>143</b>	<b>76,500</b>	<b>-</b>	<b>0.0%</b>

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
<b>SUBTOTAL GEN. ADMIN DEPTS</b>	<b>770,340</b>	<b>578,963</b>	<b>484,620</b>	<b>607,659</b>	<b>547,000</b>	<b>622,170</b>	<b>652,191</b>	<b>105,191</b>	<b>19.2%</b>
<b>GENERAL ADMINISTRATIVE SERVICES</b>									
<b>SENIOR CABLE ASSISTANCE (112392)</b>									
45000 MISCELLANEOUS REVENUES	48,700	52,725	53,500	55,462	56,000	-	-	(56,000)	-100.0%
	<b>48,700</b>	<b>52,725</b>	<b>53,500</b>	<b>55,462</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>(56,000)</b>	<b>-100.0%</b>
<b>SUBTOTAL GEN. ADMIN. SERVICES</b>	<b>48,700</b>	<b>52,725</b>	<b>53,500</b>	<b>55,462</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>(56,000)</b>	<b>-100.0%</b>
<b>GENERAL ADMINISTRATION</b>	<b>30,896,580</b>	<b>30,771,723</b>	<b>32,663,660</b>	<b>35,099,494</b>	<b>34,492,179</b>	<b>28,389,102</b>	<b>35,812,853</b>	<b>1,320,674</b>	<b>3.8%</b>
<b>SAFETY SERVICES</b>									
<b>FIRE DEPARTMENT</b>									
44000 CHARGES FOR SERVICES	1,107,860	1,316,999	1,259,860	1,323,342	1,309,860	884,118	1,050,000	(259,860)	-19.8%
45000 MISCELLANEOUS REVENUES	-	4,000	-	125	-	5	-	-	
<b>TOTAL FIRE DEPT</b>	<b>1,107,860</b>	<b>1,320,999</b>	<b>1,259,860</b>	<b>1,323,467</b>	<b>1,309,860</b>	<b>884,123</b>	<b>1,050,000</b>	<b>(259,860)</b>	<b>-19.8%</b>
<b>POLICE DEPARTMENT</b>									
42000 FINES & FORFEITS	1,131,000	1,301,907	1,131,000	1,349,814	1,226,000	779,984	1,226,000	-	0.0%
43000 LICENSES & PERMITS	-	34,255	25,100	25,885	25,100	11,859	25,100	-	
44000 CHARGES FOR SERVICES	68,360	100,226	343,060	93,116	90,100	93,469	90,000	(100)	-0.1%
45000 MISCELLANEOUS REVENUES	20,900	42,329	20,900	22,981	9,500	27	9,000	(500)	-5.3%
47000 INTERGOVERNMENT REVENUE	54,520	130,376	54,520	24,260	(10,000)	11,978	-	10,000	
48000 GRANTS & REIMB	-	-	-	-	-	-	-	-	
49000 TRANSFERS IN/DEBT PROCEEDS	985,000	985,000	985,000	997,408	1,238,000	885,613	1,273,000	35,000	2.8%
	<b>2,259,780</b>	<b>2,594,093</b>	<b>2,559,580</b>	<b>2,513,465</b>	<b>2,578,700</b>	<b>1,782,930</b>	<b>2,623,100</b>	<b>44,400</b>	<b>1.7%</b>

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
<b>SAFETY SERVICES GRANTS</b>									
<b>JAG GRANT (118315)</b>									
47000 INTERGOVERNMENT REVENUE	67,000	-	-	91,799	-	-	-	-	-
	<b>67,000</b>	<b>-</b>	<b>-</b>	<b>91,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>VAOL CRASH GRANT</b>									
47000 INTERGOVERNMENT REVENUE	150,000	5,839	150,000	645	-	1,339	-	-	-
	<b>150,000</b>	<b>5,839</b>	<b>150,000</b>	<b>645</b>	<b>-</b>	<b>1,339</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>EQUITABLE SHARING (118364)</b>									
45000 MISCELLANEOUS REVENUES	-	259,627	-	117,678	147,000	226,095	140,000	(7,000)	-4.8%
	<b>-</b>	<b>259,627</b>	<b>-</b>	<b>117,678</b>	<b>147,000</b>	<b>226,095</b>	<b>140,000</b>	<b>(7,000)</b>	<b>-4.8%</b>
<b>COPS CV TEST SITE (118370)</b>									
47000 INTERGOVERNMENT REVENUE	394,657	285,272	-	-	-	105,943	-	-	-
	<b>394,657</b>	<b>285,272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>105,943</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>FIRE HOMELAND SECURITY (118453)</b>									
47000 INTERGOVERNMENT REVENUE	670,195	473,443	109,122	97,101	-	71,812	-	-	-
	<b>670,195</b>	<b>473,443</b>	<b>109,122</b>	<b>97,101</b>	<b>-</b>	<b>71,812</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>POLICE HOMELAND SECURITY (118459)</b>									
47000 INTERGOVERNMENT REVENUE	665,920	521,028	3,600	246,049	-	-	-	-	-
	<b>665,920</b>	<b>521,028</b>	<b>3,600</b>	<b>246,049</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>SUBTOTAL SAFETY SERVICE GRANTS</b>	<b>1,947,772</b>	<b>1,545,209</b>	<b>262,722</b>	<b>553,271</b>	<b>147,000</b>	<b>405,189</b>	<b>140,000</b>	<b>(7,000)</b>	<b>-4.8%</b>
<b>INSPECTION SERVICES</b>									
<b>DPW - INSPECTION SERVICES (119060)</b>									
43000 LICENSES & PERMITS	515,000	731,376	355,000	655,192	440,000	332,779	373,000	(67,000)	-15.2%
44000 CHARGES FOR SERVICES	-	11,957	-	16,137	-	9,948	6,500	6,500	-

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
	<b>515,000</b>	<b>743,333</b>	<b>355,000</b>	<b>671,330</b>	<b>440,000</b>	<b>342,727</b>	<b>379,500</b>	<b>(60,500)</b>	<b>-13.8%</b>
<b>CODE ENFORCEMENT (120352)</b>									
42000 FINES & FORFEITS	13,200	7,152	13,200	6,328	6,500	2,823	8,000	1,500	23.1%
43000 LICENSES & PERMITS	642,000	665,439	655,700	622,607	634,650	313,581	646,000	11,350	1.8%
44000 CHARGES FOR SERVICES	46,510	29,366	10,000	34,551	24,000	16,241	31,910	7,910	33.0%
48000 GRANTS & REIMBURSEMENTS	2,390	-	2,390	2,000	3,000	-	2,000	(1,000)	-33.3%
	<b>704,100</b>	<b>701,957</b>	<b>681,290</b>	<b>665,485</b>	<b>668,150</b>	<b>332,645</b>	<b>687,910</b>	<b>19,760</b>	<b>3.0%</b>
<b>SUBTOTAL SAFETY SERVICES</b>	<b>6,534,512</b>	<b>6,905,591</b>	<b>5,118,452</b>	<b>5,727,018</b>	<b>5,143,710</b>	<b>3,747,614</b>	<b>4,880,510</b>	<b>(263,200)</b>	<b>-5.1%</b>
<b>CULTURAL &amp; RECREATION</b>									
<b>LIBRARY</b>									
<b>LIBRARIES GENERAL SERVICES (121080)</b>									
44000 CHARGES FOR SERVICES	60,000	63,884	58,800	65,746	65,000	50,831	65,000	-	0.0%
48000 GRANTS & REIMBURSEMENTS	3,000	2,000	7,295	7,083	3,000	-	3,000	-	0.0%
	<b>63,000</b>	<b>65,884</b>	<b>66,095</b>	<b>72,829</b>	<b>68,000</b>	<b>50,831</b>	<b>68,000</b>	<b>-</b>	<b>0.0%</b>
<b>LIBRARY TRUST (121081)</b>									
45000 MISCELLANEOUS REVENUES	-	11,011	-	-	-	27,552	12,000	12,000	
49000 TRANSFERS IN/DEBT PROCEEDS	15,000	447	10,000	553	10,000	-	-	(10,000)	-100.0%
	<b>15,000</b>	<b>11,458</b>	<b>10,000</b>	<b>553</b>	<b>10,000</b>	<b>27,552</b>	<b>12,000</b>	<b>2,000</b>	<b>20.0%</b>
<b>LIBRARY BOOK FUND (121082)</b>									
45000 MISCELLANEOUS REVENUES	15,000	16,642	24,000	11,418	24,000	20,304	20,000	(4,000)	-16.7%
	<b>15,000</b>	<b>16,642</b>	<b>24,000</b>	<b>11,418</b>	<b>24,000</b>	<b>20,304</b>	<b>20,000</b>	<b>(4,000)</b>	<b>-16.7%</b>
<b>HEALTH INFORMATION CTR (121088)</b>									
45000 MISCELLANEOUS REVENUES	-	-	-	-	-	-	-	-	
48000 GRANTS & REIMBURSEMENTS	3,000	-	-	-	-	-	-	-	
	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>VT COMMUNITY FOUNDATION (121322)</b>									
48000 GRANTS & REIMBURSEMENTS	-	-	500	-	500	-	1,000	500	100.0%

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
	-	-	500	-	500	-	1,000	500	100.0%
<b>VT PUBLIC LIBRARY GRANT (121414)</b>									
48000 GRANTS & REIMBURSEMENTS	247,362	229,300	-	-	-	1,000	1,000	1,000	
	<b>247,362</b>	<b>229,300</b>	-	-	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>LIBRARIES FOR THE FUTURE</b>									
45000 MISCELLANEOUS REVENUES	-	-	-	-	35,000	-	35,000	-	0.0%
48000 GRANTS & REIMBURSEMENTS	-	-	-	-	-	-	-	-	
	-	-	-	-	<b>35,000</b>	-	<b>35,000</b>	-	<b>0.0%</b>
<b>SUMMER READING CLUB (121439)</b>									
45000 MISCELLANEOUS REVENUES	-	250	5,500	6,875	5,500	7,000	7,500	2,000	36.4%
48000 GRANTS & REIMBURSEMENTS	-	100	500	1,000	500	1,000	1,000	500	100.0%
	-	<b>350</b>	<b>6,000</b>	<b>7,875</b>	<b>6,000</b>	<b>8,000</b>	<b>8,500</b>	<b>2,500</b>	<b>41.7%</b>
<b>TREE REPLACE/INVESTOR EDUCATION (121323)</b>									
48000 GRANTS & REIMBURSEMENTS	-	2,000	-	-	2,000	-	2,000	-	0.0%
	-	<b>2,000</b>	-	-	<b>2,000</b>	-	<b>2,000</b>	-	<b>0.0%</b>
<b>VT COUNCIL ON THE HUMANITIES</b>									
48000 GRANTS & REIMBURSEMENTS	-	-	-	-	500	-	-	(500)	-100.0%
	-	-	-	-	<b>500</b>	-	-	<b>(500)</b>	<b>-100.0%</b>
<b>DAY CARE BOOK BAG PROJECT (121489)</b>									
45000 MISCELLANEOUS REVENUES	-	-	300	-	-	-	-	-	
48000 GRANTS & REIMBURSEMENTS	-	-	200	-	-	-	-	-	
	-	-	<b>500</b>	-	-	-	-	-	<b>0.0%</b>
<b>CAMPAIGN FOR THE FUTURE</b>									
45000 MISCELLANEOUS REVENUES	-	20,633	40,300	61,006	30,000	28,064	30,000	-	0.0%
48000 GRANTS & REIMBURSEMENTS	-	-	-	-	5,000	-	5,000	-	0.0%
	-	<b>20,633</b>	<b>40,300</b>	<b>61,006</b>	<b>35,000</b>	<b>28,064</b>	<b>35,000</b>	-	<b>0.0%</b>

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
<b>SUBTOTAL LIBRARY</b>	<b>343,362</b>	<b>346,267</b>	<b>147,395</b>	<b>153,681</b>	<b>181,000</b>	<b>135,751</b>	<b>182,500</b>	<b>1,500</b>	<b>0.8%</b>
<b>PARKS &amp; RECREATION DEPARTMENT</b>									
<b>PARKS ADMINISTRATION (123090)</b>									
44000 CHARGES FOR SERVICES	-	111	-	632	-	240	-	-	-
48000 GRANTS & REIMBURSEMENTS	-	-	-	-	-	-	-	-	-
	-	<b>111</b>	-	<b>632</b>	-	<b>240</b>	-	-	<b>0.0%</b>
<b>PARKS MAINTENANCE (123091)</b>									
44000 CHARGES FOR SERVICES	12,600	7,373	7,600	3,003	7,600	1,360	2,600	(5,000)	-65.8%
45000 MISCELLANEOUS REVENUES	5,000	10,892	5,000	14,996	5,000	4,000	5,000	-	0.0%
49000 TRANSFERS IN/DEBT PROCEEDS	-	-	6,000	-	-	-	-	-	-
	<b>17,600</b>	<b>18,265</b>	<b>18,600</b>	<b>17,999</b>	<b>12,600</b>	<b>5,360</b>	<b>7,600</b>	<b>(5,000)</b>	<b>-39.7%</b>
<b>RECREATION</b>									
44000 CHARGES FOR SERVICES	515,800	536,052	548,200	634,367	634,875	496,773	682,045	47,170	7.4%
45000 MISCELLANEOUS REVENUES	74,700	68,213	80,000	62,283	67,300	81,825	68,500	1,200	1.8%
47000 INTERGOVERNMENT REVENUE	-	(35)	-	-	-	-	-	-	-
48000 GRANTS & REIMBURSEMENTS	41,600	12,895	104,310	92,455	79,500	64,734	47,500	(32,000)	-40.3%
	<b>632,100</b>	<b>617,125</b>	<b>732,510</b>	<b>789,105</b>	<b>781,675</b>	<b>643,332</b>	<b>798,045</b>	<b>16,370</b>	<b>2.1%</b>
<b>PARKS TREES &amp; GREENWAY (123097)</b>									
45000 MISCELLANEOUS REVENUES	1,000	2,365	1,000	435	-	1	-	-	-
48000 GRANTS & REIMBURSEMENTS	14,000	14,000	19,500	19,593	-	-	-	-	-
49000 TRANSFERS IN/DEBT PROCEEDS	13,500	12,452	13,500	15,460	14,000	2,520	14,500	500	3.6%
	<b>28,500</b>	<b>28,817</b>	<b>34,000</b>	<b>35,488</b>	<b>14,000</b>	<b>2,521</b>	<b>14,500</b>	<b>500</b>	<b>3.6%</b>
<b>PARKS ARENA</b>									
44000 CHARGES FOR SERVICES	655,500	629,500	652,000	641,674	658,000	497,030	658,000	-	0.0%
45000 MISCELLANEOUS REVENUES	-	-	-	(32)	-	-	-	-	-
	<b>655,500</b>	<b>629,500</b>	<b>652,000</b>	<b>641,643</b>	<b>658,000</b>	<b>497,030</b>	<b>658,000</b>	<b>-</b>	<b>0.0%</b>
<b>PARKS BOATHOUSE (123178)</b>									
44000 CHARGES FOR SERVICES	445,000	421,160	440,000	475,561	435,800	390,193	478,000	42,200	9.7%

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
45000 MISCELLANEOUS REVENUES	-	(3)	-	10,786	-	(22)	-	-	
	<b>445,000</b>	<b>421,157</b>	<b>440,000</b>	<b>486,347</b>	<b>435,800</b>	<b>390,171</b>	<b>478,000</b>	<b>42,200</b>	<b>9.7%</b>
<b>PARKS OPERATIONS</b>									
44000 CHARGES FOR SERVICES	845,250	928,557	894,250	1,038,432	938,850	741,816	984,200	45,350	4.8%
45000 MISCELLANEOUS REVENUES	-	(440)	-	1,990	9,000	14,719	14,000	5,000	
48000 GRANTS & REIMBURSEMENTS	-	-	-	-	-	-	-	-	
49000 TRANSFERS IN/DEBT PROCEEDS	-	-	6,000	-	-	-	-	-	
	<b>845,250</b>	<b>928,117</b>	<b>900,250</b>	<b>1,040,422</b>	<b>947,850</b>	<b>756,535</b>	<b>998,200</b>	<b>50,350</b>	<b>5.3%</b>
<b>MEMORIAL AUDITORIUM</b>									
44000 CHARGES FOR SERVICES	130,800	166,742	197,970	91,185	111,700	117,049	111,680	780	0.7%
45000 MISCELLANEOUS REVENUES	34,000	29,747	34,000	21,793	34,000	41,236	35,840	1,840	5.4%
	<b>164,800</b>	<b>196,489</b>	<b>231,970</b>	<b>112,977</b>	<b>145,700</b>	<b>158,285</b>	<b>147,520</b>	<b>2,620</b>	<b>0.0%</b>
<b>GOSSE COURT ARMORY OPERATING (123112)</b>									
44000 CHARGES FOR SERVICES	-	-	-	-	-	-	25,350	25,350	-
<b>TOTAL GOSSE COURT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,350</b>	<b>25,350</b>	<b>-</b>
<b>SUBTOTAL PARKS &amp; RECREATION</b>	<b>2,788,750</b>	<b>2,839,581</b>	<b>3,009,330</b>	<b>3,124,612</b>	<b>2,995,625</b>	<b>2,453,474</b>	<b>3,127,215</b>	<b>132,390</b>	<b>4.4%</b>
<b>BURLINGTON CITY ARTS</b>									
44000 CHARGES FOR SERVICES	138,100	145,561	137,800	165,500	170,800	91,371	176,900	6,100	
45000 MISCELLANEOUS REVENUES	466,330	488,938	476,010	432,541	485,000	255,839	567,300	82,300	17.0%
47000 INTERGOVERNMENT REVENUE	26,500	16,490	19,000	8,200	23,000	3,062	7,000	(16,000)	
48000 GRANTS & REIMBURSEMENTS	117,000	81,700	201,000	74,252	83,500	45,641	142,330	58,830	
	<b>747,930</b>	<b>732,689</b>	<b>833,810</b>	<b>680,493</b>	<b>762,300</b>	<b>395,913</b>	<b>893,530</b>	<b>131,230</b>	<b>17.2%</b>
<b>TOTAL CULTURAL &amp; RECREATION</b>	<b>3,880,042</b>	<b>3,918,537</b>	<b>3,990,535</b>	<b>3,958,786</b>	<b>3,938,925</b>	<b>2,985,138</b>	<b>4,203,245</b>	<b>265,120</b>	<b>6.7%</b>

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
<b>PUBLIC WORKS</b>									
<b>PUBLIC BUILDINGS</b>									
<b>CITY HALL (109023)</b>									
44000 CHARGES FOR SERVICES	300	-	2,000	9,226	2,000	3,266	-	(2,000)	-100.0%
45000 MISCELLANEOUS REVENUES	-	378	200	816	400	90	-	(400)	-100.0%
<b>SUBTOTAL PUBLIC BUILDINGS</b>	<b>300</b>	<b>378</b>	<b>2,200</b>	<b>10,042</b>	<b>2,400</b>	<b>3,356</b>	<b>-</b>	<b>(2,400)</b>	<b>-100.0%</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>									
<b>RECYCLING (119063)</b>									
42000 FINES & FORFEITS	2,300	3,126	195	201	3,000	316	500	(2,500)	-83.3%
44000 CHARGES FOR SERVICES	485,100	447,111	485,100	473,470	468,420	360,153	468,720	300	0.1%
45000 MISCELLANEOUS REVENUES	-	-	2,720	432	18,840	-	14,982	(3,858)	-20.5%
49000 TRANSFERS IN/DEBT PROCEEDS	2,500	3,601	2,500	7,962	2,500	1,814	2,500	-	0.0%
	<b>489,900</b>	<b>453,838</b>	<b>490,515</b>	<b>482,064</b>	<b>492,760</b>	<b>362,283</b>	<b>486,702</b>	<b>(6,058)</b>	<b>-1.2%</b>
<b>STREETS</b>									
44000 CHARGES FOR SERVICES	47,000	29,142	40,000	71,464	55,000	21,234	55,000	-	0.0%
45000 MISCELLANEOUS REVENUES	-	4,250	-	28,590	-	152,036	-	-	-
47000 INTERGOVERNMENT REVENUE	271,500	282,814	271,500	282,463	282,500	216,879	282,500	-	0.0%
	<b>318,500</b>	<b>316,206</b>	<b>311,500</b>	<b>382,517</b>	<b>337,500</b>	<b>390,149</b>	<b>337,500</b>	<b>-</b>	<b>0.0%</b>
<b>EQUIPMENT MAINTENANCE (119126)</b>									
44000 CHARGES FOR SERVICES	37,030	27,142	25,740	25,740	19,400	12,034	26,193	6,793	35.0%
	<b>37,030</b>	<b>27,142</b>	<b>25,740</b>	<b>25,740</b>	<b>19,400</b>	<b>12,034</b>	<b>26,193</b>	<b>6,793</b>	<b>35.0%</b>
<b>DPW ENGINEERING (119128)</b>									
44000 CHARGES FOR SERVICES	9,600	268	-	5,333	-	322	-	-	-

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
	9,600	268	-	5,333	-	322	-	-	0.0%
<b>SUBTOTAL DEPT. PUBLIC WORKS</b>	<b>855,030</b>	<b>797,454</b>	<b>827,755</b>	<b>895,654</b>	<b>849,660</b>	<b>764,788</b>	<b>850,395</b>	<b>735</b>	<b>0.1%</b>
<b>CEMETERY (MANAGED BY PARKS &amp; REC DEPT)</b>									
44000 CHARGES FOR SERVICES	106,600	123,260	106,600	86,705	100,100	79,385	97,500	(2,600)	-2.6%
45000 MISCELLANEOUS REVENUES	-	-	-	-	-	-	-	-	-
49000 TRANSFERS IN/DEBT PROCEEDS	26,000	35,007	26,000	41,719	45,000	-	45,000	-	0.0%
	<b>132,600</b>	<b>158,267</b>	<b>132,600</b>	<b>128,424</b>	<b>145,100</b>	<b>79,385</b>	<b>142,500</b>	<b>(2,600)</b>	<b>-1.8%</b>
<b>TOTAL PUBLIC FUNCTIONS</b>	<b>987,930</b>	<b>956,099</b>	<b>962,555</b>	<b>1,034,119</b>	<b>997,160</b>	<b>847,529</b>	<b>992,895</b>	<b>(4,265)</b>	<b>-0.4%</b>
<b>TOTAL GEN. FUND OPERATING</b>	<b>42,299,064</b>	<b>42,551,950</b>	<b>42,735,202</b>	<b>45,819,418</b>	<b>44,571,974</b>	<b>35,969,383</b>	<b>45,889,503</b>	<b>1,318,329</b>	<b>3.0%</b>

**TOTAL GRANTS & CAPITAL IMPROVEMENT PROJECTS**

**DOWNTOWN PROJECTS (111355)**

41000 TAXES & SPECIAL ASSESSMENTS	460,550	614,141	707,768	741,874	-	-	-	-	-
44000 CHARGES FOR SERVICES	-	89,484	-	4,698	-	-	-	-	-
45000 MISCELLANEOUS REVENUES	-	10,943	-	5,424	-	-	-	-	-
47000 INTERGOVERNMENT REVENUE	250,000	252,349	250,000	250,000	-	-	-	-	-
	<b>710,550</b>	<b>966,917</b>	<b>957,768</b>	<b>1,001,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**TICKET RESTORATION**

45000 MISCELLANEOUS REVENUES	-	20,832	-	13,393	-	19,548	-	-	-
	<b>-</b>	<b>20,832</b>	<b>-</b>	<b>13,393</b>	<b>-</b>	<b>19,548</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**F.E.M.A. GRANTS (109326)**

47000 INTERGOVERNMENT REVENUE	-	126,324	-	106,692	-	-	-	-	-
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**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
	-	126,324	-	106,692	-	-	-	-	0.0%
<b>FINANCED CAPITAL (111230)</b>									
49000 TRANSFERS IN/DEBT PROCEEDS	-	-	-	715,130	-	-	-	-	
	-	-	-	<b>715,130</b>	-	-	-	-	<b>0.0%</b>
<b>CAPITAL RESERVE (111249)</b>									
45000 MISCELLANEOUS REVENUES	-	-	-	-	-	-	-	-	
49000 TRANSFERS IN/DEBT PROCEEDS	1,000,000	1,490,566	1,090,573	2,454,867	1,000,000	1,000,000	1,000,000	-	0.0%
	<b>1,000,000</b>	<b>1,490,566</b>	<b>1,090,573</b>	<b>2,454,867</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>0.0%</b>
<b>RECORD PRESERVATION PROJECT (109497)</b>									
43000 LICENSE AND PERMITS	65,940	37,290	-	34,207	-	21,807	-	-	
	<b>65,940</b>	<b>37,290</b>	-	<b>34,207</b>	-	<b>21,807</b>	-	-	<b>0.0%</b>
<b>POLICE DETECTIVE VEHICLE (112960)</b>									
47000 INTERGOVERNMENT REVENUE	70,000	-	-	-	-	-	-	-	
	70,000	-	-	-	-	-	-	-	0.0%
<b>OTHER GENERAL RESERVE (113129)</b>									
45000 MISCELLANEOUS REVENUES	17,000	-	-	-	-	-	-	-	
	<b>17,000</b>	-	-	-	-	-	-	-	<b>0.0%</b>
<b>WATERFRONT REVITALIZATION (111252)</b>									
44000 CHARGES FOR SERVICES	-	-	-	-	-	-	-	-	
45000 MISCELLANEOUS REVENUES	-	-	-	11,319	-	-	-	-	
	-	-	-	<b>11,319</b>	-	-	-	-	<b>0.0%</b>
<b>IMPACT FEE CAPITAL (111272)</b>									
44000 CHARGES FOR SERVICES	102,000	153,450	-	457,645	-	104,068	-	-	
	<b>102,000</b>	<b>153,450</b>	-	<b>457,645</b>	-	<b>104,068</b>	-	-	<b>0.0%</b>
<b>ACT 68 GL MTN (111334)</b>									
47000 INTERGOVERNMENT REVENUE	27,500	27,500	28,000	24,628	28,000	-	-	(28,000)	-100.0%
	<b>27,500</b>	<b>27,500</b>	<b>28,000</b>	<b>24,628</b>	<b>28,000</b>	-	-	<b>(28,000)</b>	<b>-100.0%</b>

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
<b>CHAPEL FUND (09004)</b>									
45000 MISCELLANEOUS REVENUES	-	12,291	-	15,866	-	8,422	-	-	
	-	<b>12,291</b>	-	<b>15,866</b>	-	<b>8,422</b>	-	-	<b>0.0%</b>
<b>COMMUNITY GARDENS</b>									
45000 MISCELLANEOUS REVENUES	-	-	-	1,917	-	-	-	-	
	-	-	-	<b>1,917</b>	-	-	-	-	<b>0.0%</b>
<b>PARKS SMALL CAPITAL (123058)</b>									
45000 MISCELLANEOUS REVENUES	-	11,050	-	14,307	-	2,259	-	-	
48000 GRANTS & REIMBURSEMENTS	-	-	-	-	-	38,700	-	-	
	-	<b>11,050</b>	-	<b>14,307</b>	-	<b>40,959</b>	-	-	<b>0.0%</b>
<b>FRIENDS OF ETHAN ALLEN (123505)</b>									
45000 MISCELLANEOUS REVENUES	-	5,000	-	-	-	178	-	-	
	-	<b>5,000</b>	-	-	-	<b>178</b>	-	-	<b>0.0%</b>
<b>STREET GREENBELT (123374)</b>									
44000 CHARGES FOR SERVICES	-	3,112	95,000	1,192	95,000	10,806	97,422	2,422	2.5%
45000 MISCELLANEOUS REVENUES	-	-	-	-	-	-	-	-	
	-	<b>3,112</b>	<b>95,000</b>	<b>1,192</b>	<b>95,000</b>	<b>10,806</b>	<b>97,422</b>	<b>2,422</b>	<b>2.5%</b>
<b>OFF LEASH DOG PARK (123394)</b>									
45000 MISCELLANEOUS REVENUES	-	155	-	134	-	134	-	-	
	-	<b>155</b>	-	<b>134</b>	-	<b>134</b>	-	-	<b>0.0%</b>
<b>PUBLIC ARTS CAPITAL (127360)</b>									
44000 CHARGES FOR SERVICES	-	-	-	2,375	-	-	-	-	
45000 MISCELLANEOUS REVENUES	-	9,895	-	18,161	-	9,071	-	-	
	-	<b>9,895</b>	-	<b>20,536</b>	-	<b>9,071</b>	-	-	<b>0.0%</b>
<b>CEMETERY CAPITAL (129151)</b>									
45000 MISCELLANEOUS REVENUES	-	5,550	-	2,500	-	-	-	-	
	-	<b>5,550</b>	-	<b>2,500</b>	-	-	-	-	<b>0.0%</b>

**GENERAL FUND**

**REVENUES**

**SUBSIDIARY LEVEL**

	<b>Final FY 06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Budget</b>	<b>YTD FY 08 3/31/2008</b>	<b>FY 09 Request</b>	<b>Difference FY08/FY09</b>	<b>% Change</b>
<b>CAPITAL STREET PROGRAM (119130)</b>									
43000 LICENSE AND PERMITS	201,000	194,018	201,000	228,054	203,000	319,118	226,000	23,000	11.3%
44000 CHARGES FOR SERVICES	5,000	-	1,000	-	1,000	-	1,000	-	0.0%
48000 GRANTS & REIMBURSEMENTS	-	-	-	-	-	-	-	-	-
49000 TRANSFERS IN/DEBT PROCEEDS	90,000	127,680	80,000	107,330	95,000	64,892	95,000	-	0.0%
	<b>296,000</b>	<b>321,698</b>	<b>282,000</b>	<b>335,384</b>	<b>299,000</b>	<b>384,010</b>	<b>322,000</b>	<b>23,000</b>	<b>7.7%</b>
<b>CONSERVATION LEGACY PROGRAM (123430)</b>									
45000 MISCELLANEOUS REVENUES	-	5,500	-	5,200	-	17,650	194,535	194,535	-
	-	<b>5,500</b>	-	<b>5,200</b>	-	<b>17,650</b>	<b>194,535</b>	<b>194,535</b>	<b>0.0%</b>
<b>LEDDY ATHLETIC FIELD (123460)</b>									
47000 INTERGOVERNMENT REVENUE	-	69,565	-	-	-	-	-	-	-
	-	<b>69,565</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>OTHER GRANTS &amp; CAPITAL</b>									
45000 MISCELLANEOUS REVENUES	1,000	-	-	-	-	-	-	-	-
	<b>1,000</b>	-	-	-	-	-	-	-	<b>0.0%</b>
<b>TOTAL OTHER GRANTS &amp; CAP. IMP.</b>	<b>2,289,990</b>	<b>3,266,695</b>	<b>2,453,341</b>	<b>5,216,911</b>	<b>1,422,000</b>	<b>1,616,653</b>	<b>1,613,957</b>	<b>191,957</b>	<b>13.5%</b>
<b>TOTAL GENERAL FUND</b>									
	<b>44,589,054</b>	<b>45,818,645</b>	<b>45,188,543</b>	<b>51,036,329</b>	<b>45,993,974</b>	<b>37,586,036</b>	<b>47,503,460</b>	<b>1,510,286</b>	<b>3.3%</b>

**SPECIAL REVENUE FUNDS**

**REVENUES**

**SUBSIDIARY LEVEL**

Acct #	Account	FY '06 Budget	FY'06 Actual	Final FY 07 Budget	Unaudited Final 6/30/2007	FY 08 Budget	Y-T-D 3/31/2008	Proposed FY09 Budget	FY08/FY09 Difference Budget	% Change
<b>TRAFFIC DIVISION</b>										
43000	LICENSES & PERMITS	40,000	50,946	50,000	43,600	35,000	24,887	35,000	-	0.0%
44000	CHARGES FOR SERVICES	5,707,600	6,240,044	6,069,100	6,672,009	6,083,680	5,135,834	6,494,080	410,400	6.7%
45000	MISCELLANEOUS REVENUES	99,260	17,555	180,040	23,328	182,500	6,054	407,386	224,886	123.2%
49000	TRANSFERS IN/DEBT PROCEEDS	371,090	364,710	320,000	329,736	320,000	234,078	320,000	-	0.0%
<b>TOTAL TRAFFIC</b>		<b>6,217,950</b>	<b>6,673,255</b>	<b>6,619,140</b>	<b>7,068,673</b>	<b>6,621,180</b>	<b>5,400,853</b>	<b>7,256,466</b>	<b>635,286</b>	<b>9.6%</b>
<b>CHURCH STREET MARKETPLACE</b>										
42000	FINES & FORFEITS	-	-	-	-	-	-	-	-	-
43000	LICENSES & PERMITS	67,300	84,648	73,383	80,943	76,949	78,240	87,100	10,151	13.2%
44000	CHARGES FOR SERVICES	534,150	530,792	581,299	555,309	608,164	442,012	632,064	23,900	3.9%
45000	MISCELLANEOUS REVENUES	55,340	75,295	65,339	81,180	55,000	69,410	55,520	520	0.9%
49000	TRANSFERS IN/DEBT PROCEEDS	11,500	16,075	11,500	10,708	11,500	7,833	11,000	(500)	-4.3%
<b>TOTAL CHURCH STREET MARKETPLACE</b>		<b>668,290</b>	<b>706,810</b>	<b>731,521</b>	<b>728,141</b>	<b>751,613</b>	<b>597,497</b>	<b>785,684</b>	<b>34,071</b>	<b>4.5%</b>
<b>WATERFRONT TAX INCREMENT DISTRICT NEW FUND FY08 2056</b>										
41000	TAXES & SPECIAL ASSESSMENTS	460,550	-	-	-	707,768	1,221,466	1,447,435	739,667	104.5%
44000	CHARGES FOR SERVICES	-	-	-	-	-	2,349	-	-	-
45000	MISCELLANEOUS REVENUES	-	-	-	-	-	-	-	-	-
47000	INTERGOVERNMENT REVENUE	250,000	-	-	-	250,000	250,000	0	(250,000)	-100.0%
<b>TOTAL WATERFRONT TIF</b>		<b>710,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>957,768</b>	<b>1,473,815</b>	<b>1,447,435</b>	<b>489,667</b>	<b>51.1%</b>

**SPECIAL REVENUE FUNDS**

**REVENUES**

**SUBSIDIARY LEVEL**

<b>Acct #</b>	<b>Account</b>	<b>FY '06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Final 6/30/2007</b>	<b>FY 08 Budget</b>	<b>Y-T-D 3/31/2008</b>	<b>Proposed FY09 Budget</b>	<b>FY08/FY09 Difference Budget</b>	<b>% Change</b>
	<b>CEDO (ALL ACCOUNTS)</b>	7,104,089	7,103,154	6,574,692	4,453,190	4,078,231	1,873,361	5,122,236	1,044,005	25.6%
	<b>TOTAL - ALL SPEC REV FUNDS</b>	14,700,879	14,483,219	13,925,353	12,250,004	12,408,792	9,345,526	14,611,821	2,203,029	17.8%

**COMMUNITY & ECONOMIC DEV. OFFICE**

**REVENUES**

**SUBSIDIARY LEVEL**

		REVENUES					SUBSIDIARY LEVEL				
					Final	Unaudited			Proposed	FY08/09	
Account	Account Name	FY'06 Budget	FY'06 Actual	FY '07 Budget	FY 07 Budget	YTD 6/30/2007	FY08 Budget	Y-T-D 1/0/1900	FY09 Budget	Difference Budget	% Change
43000	LICENSES & PERMITS	-	-	-	-	-	-	-	-	-	-
44000	CHARGES FOR SERVICES	282,462	353,861	297,044	297,044	157,206	334,837	135,025	327,764	(190,637)	-56.9%
45000	MISCELLANEOUS REVENUES	2,625,718	2,235,893	1,972,355	2,080,533	947,511	596,814	119,117	520,955	(75,859)	-12.7%
47000	INTERGOVERNMENT REVENUE	1,751,905	1,822,216	1,650,575	1,650,575	1,010,780	1,222,953	527,318	1,162,905	(60,048)	
48000	GRANTS & REIMBURSEMENTS	2,211,534	2,361,321	2,418,917	2,266,570	2,004,730	1,643,657	863,711	2,638,632	994,975	60.5%
49000	TRANSFERS IN/DEBT PROCEEDS	232,470	329,862	279,970	279,970	332,962	279,970	228,191	471,980	192,010	68.6%
		=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	<b>SUBTOTAL - CEDO</b>	<b>7,104,089</b>	<b>7,103,154</b>	<b>6,618,862</b>	<b>6,574,692</b>	<b>4,453,190</b>	<b>4,078,231</b>	<b>1,873,361</b>	<b>5,122,236</b>	<b>860,441</b>	<b>21.1%</b>

**ENTERPRISE FUNDS**

**REVENUES**

**SUBSIDIARY LEVEL**

Acct #	Account	FY '06 Budget	FY '06 Actual	Approved	Final	Unaudited	FY 08 Budget	Y-T-D 3/31/2008	FY09 Budget	Difference	%
				FY 07 Budget	FY 07 Budget	Y-T-D 6/30/2007				FY08/FY09 Budget	Change
<b>DPW WATER DIVISION</b>											
42000	FINES & FORFEITS	6,500	7,570	7,000	7,000	6,333	7,500	4,620	6,400	(1,100)	-14.7%
44000	CHARGES FOR SERVICES	4,879,870	4,892,562	4,966,020	4,966,020	4,927,178	4,980,740	3,684,998	4,814,140	(166,600)	-3.3%
45000	MISCELLANEOUS REVENUES	8,000	38,109	5,660	5,660	43,283	15,000	17,208	-	(15,000)	-100.0%
49000	OPERATING TRANSFERS IN	159,750	160,722	176,180	176,180	153,588	124,980	99,472	167,730	42,750	34.2%
<b>TOTAL WATER</b>		<b>5,054,120</b>	<b>5,098,963</b>	<b>5,154,860</b>	<b>5,154,860</b>	<b>5,130,382</b>	<b>5,128,220</b>	<b>3,806,297</b>	<b>4,988,270</b>	<b>(139,950)</b>	<b>-2.7%</b>
<b>DPW- WASTEWATER</b>											
42000	FINES & FORFEITS	8,500	9,294	9,400	9,400	7,252	9,400	5,393	8,000	(1,400)	-14.9%
44000	CHARGES FOR SERVICES	5,748,280	5,536,811	5,481,420	5,481,420	5,322,372	5,454,440	3,921,228	5,476,780	22,340	0.4%
45000	MISCELLANEOUS REVENUES	5,000	(24,369)	8,000	8,000	-	-	-	-	-	-
47000	STATE LOAN REVENUE	-	-	-	-	0	-	57,652	-	-	-
48000	GRANTS & REIMBURSEMENTS	-	700,257	-	-	22,440	-	-	-	-	-
49000	OPERATING TRANSFERS IN	-	429	-	-	174,053	-	5,622	6,000	6,000	-
<b>TOTAL WASTEWATER</b>		<b>5,761,780</b>	<b>6,222,422</b>	<b>5,498,820</b>	<b>5,498,820</b>	<b>5,526,117</b>	<b>5,463,840</b>	<b>3,989,894</b>	<b>5,490,780</b>	<b>26,940</b>	<b>0.5%</b>
<b>AIRPORT</b>											
44000	CHARGES FOR SERVICES	9,875,350	10,467,078	9,850,169	9,850,169	10,807,489	11,017,775	8,237,559	11,797,244	779,469	7.1%
45000	MISCELLANEOUS REVENUES	2,667,790	3,211,969	2,667,787	2,667,787	3,357,637	3,304,509	1,984,615	2,848,229	(456,280)	-13.8%
47000	INTERGOVERNMENT REVENUE	-	445,288	-	-	(211,111)	-	-	-	-	-
47000	AIRPORT CAPITALS	-	-	-	-	5,971,767	-	-	-	-	-
<b>TOTAL AIRPORT</b>		<b>12,543,140</b>	<b>14,124,335</b>	<b>12,517,956</b>	<b>12,517,956</b>	<b>19,925,782</b>	<b>14,322,284</b>	<b>10,222,173</b>	<b>14,645,473</b>	<b>323,189</b>	<b>2.3%</b>
<b>BURLINGTON TELECOM</b>											
44000	CHARGES FOR SERVICES	-	306,711	3,163,410	3,163,410	1,221,826	4,565,965	2,178,976	6,051,010	1,485,045	32.5%
45000	MISCELLANEOUS REVENUES	-	416,581	4,928,100	4,928,100	403,822	4,702,545	3,117	-	(4,702,545)	-100.0%
49000	OPERATING TRANSFERS IN	-	405,000	-	-	159,500	405,134	159,500	-	(405,134)	-100.0%
<b>TOTAL TELECOM</b>		<b>-</b>	<b>1,128,292</b>	<b>8,091,510</b>	<b>8,091,510</b>	<b>1,785,148</b>	<b>9,673,644</b>	<b>2,341,593</b>	<b>6,051,010</b>	<b>(3,622,634)</b>	<b>-37.4%</b>
<b>TOTAL ALL ENTERPRISE FUNDS</b>		<b>23,359,040</b>	<b>26,574,012</b>	<b>31,263,146</b>	<b>31,263,146</b>	<b>32,367,429</b>	<b>34,587,988</b>	<b>20,359,957</b>	<b>31,175,533</b>	<b>(3,412,455)</b>	<b>-9.9%</b>

**RETIREMENT**

**REVENUES**

<b>Account</b>	<b>Account Description</b>	<b>FY 06 Actual</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited 6/30/2007 FY2007</b>	<b>Approved FY 08 Budget</b>	<b>YTD 3/31/2008 FY2008</b>	<b>FY09 Budget</b>	<b>FY08/09 Diff</b>	<b>% Change</b>
45000	MISCELLANEOUS REVENUE	-	10,459,367	8,000,000	20,376,898	716,965	2,486,161	2,560,200	1,843,235	257.1%
49000	OPERATING TRANSFER IN	6,056,450	6,595,022	-	8,568,304	8,531,993	6,057,761	8,883,331	351,338	4.1%
<b>TOTAL RETIREMENT</b>		<b>6,056,450</b>	<b>17,054,389</b>	<b>8,000,000</b>	<b>28,945,202</b>	<b>9,248,958</b>	<b>8,543,922</b>	<b>11,443,531</b>	<b>2,194,573</b>	<b>23.7%</b>

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
<b>GENERAL ADMINISTRATIVE DEPTS</b>									
<b>CLERK &amp; TREASURER OFFICE</b>									
TAXES	24,780,000	24,427,231	26,292,340	27,862,450	27,308,112	22,572,881	27,891,247	583,135	2.1%
PAYMENT IN LIEU OF TAXES	1,078,580	1,194,567	1,263,900	1,275,832	1,397,460	826,006	1,428,615	31,155	2.2%
OTHER REVENUE	4,218,960	4,518,237	4,569,300	5,298,091	5,183,607	4,368,045	5,840,800	657,193	12.7%
<b>TOTAL CLERK/TREASURER REVENUES</b>	<b>30,077,540</b>	<b>30,140,035</b>	<b>32,125,540</b>	<b>34,436,372</b>	<b>33,889,179</b>	<b>27,766,932</b>	<b>35,160,662</b>	<b>1,271,483</b>	<b>3.8%</b>
<b>CITY ATTORNEY'S OFFICE</b>	<b>116,000</b>	<b>198,754</b>	<b>123,000</b>	<b>209,147</b>	<b>173,000</b>	<b>120,416</b>	<b>203,000</b>	<b>30,000</b>	<b>17.3%</b>
<b>PLANNING &amp; ZONING</b>	<b>577,840</b>	<b>306,677</b>	<b>285,120</b>	<b>320,521</b>	<b>297,500</b>	<b>501,611</b>	<b>372,691</b>	<b>75,191</b>	<b>25.3%</b>
<b>ASSESSOR'S DEPARTMENT</b>	<b>76,500</b>	<b>73,532</b>	<b>76,500</b>	<b>77,991</b>	<b>76,500</b>	<b>143</b>	<b>76,500</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL GENERAL DEPARTMENTS</b>	<b>30,847,880</b>	<b>30,718,998</b>	<b>32,610,160</b>	<b>35,044,032</b>	<b>34,436,179</b>	<b>28,389,102</b>	<b>35,812,853</b>	<b>1,376,674</b>	<b>4.0%</b>
<b>GENERAL ADMINISTRATIVE</b>									
SENIOR CABLE ASSISTANCE	48,700	52,725	53,500	55,462	56,000	-	-	(56,000)	-100.0%
<b>TOTAL GENERAL ADMIN EXPENSE</b>	<b>48,700</b>	<b>52,725</b>	<b>53,500</b>	<b>55,462</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>(56,000)</b>	<b>-100.0%</b>
<b>GENERAL GOVERNMENT EXPENSES</b>	<b>30,896,580</b>	<b>30,771,723</b>	<b>32,663,660</b>	<b>35,099,494</b>	<b>34,492,179</b>	<b>28,389,102</b>	<b>35,812,853</b>	<b>1,320,674</b>	<b>3.8%</b>
<b>SAFETY SERVICES</b>									
<b>FIRE DEPARTMENT</b>	<b>1,107,860</b>	<b>1,320,999</b>	<b>1,259,860</b>	<b>1,323,467</b>	<b>1,309,860</b>	<b>884,123</b>	<b>1,050,000</b>	<b>(259,860)</b>	<b>-19.8%</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>1,107,860</b>	<b>1,320,999</b>	<b>1,259,860</b>	<b>1,323,467</b>	<b>1,309,860</b>	<b>884,123</b>	<b>1,050,000</b>	<b>(259,860)</b>	<b>-19.8%</b>
<b>POLICE DEPARTMENT</b>									
UNIFORM SERVICE BUREAU	424,260	482,611	673,960	434,239	522,600	337,125	532,000	9,400	1.8%
AIRPORT SECURITY	800,000	800,000	800,000	812,408	940,000	705,000	965,000	25,000	2.7%
PARKING ENFORCEMENT	981,000	1,199,419	1,031,100	1,266,818	1,116,100	740,805	1,126,100	10,000	0.9%
C.U.S.I.	54,520	112,063	54,520	-	-	-	-	-	0.0%
<b>TOTAL POLICE DEPARTMENT</b>	<b>2,259,780</b>	<b>2,594,093</b>	<b>2,559,580</b>	<b>2,513,465</b>	<b>2,578,700</b>	<b>1,782,930</b>	<b>2,623,100</b>	<b>44,400</b>	<b>1.7%</b>

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
<b>SAFETY SERVICE GRANTS</b>									
JAG GRANT (ENHANCING SECURITY)	67,000	-	-	91,799	-	-	-	-	
VAOL CRASH GRANT	150,000	5,839	150,000	645	-	1,339	-	-	0.0%
EQUITABLE SHARING (DEA)	-	259,627	-	117,678	147,000	226,095	140,000	(7,000)	-4.8%
COPS DV TEST SITE	394,657	285,272	-	-	-	105,943	-	-	
FIRE HOMELAND SECURITY	670,195	473,443	109,122	97,101	-	71,812	-	-	
POLICE HOMELAND SECURITY	665,920	521,028	3,600	246,049	-	-	-	-	
<b>TOTAL SAFETY SERVICE GRANTS</b>	<b>1,947,772</b>	<b>1,545,209</b>	<b>262,722</b>	<b>553,271</b>	<b>147,000</b>	<b>405,189</b>	<b>140,000</b>	<b>(7,000)</b>	<b>-4.8%</b>
<b>INSPECTION SERVICES</b>	<b>515,000</b>	<b>743,333</b>	<b>355,000</b>	<b>671,330</b>	<b>440,000</b>	<b>342,727</b>	<b>379,500</b>	<b>(60,500)</b>	<b>-13.8%</b>
<b>CODE ENFORCEMENT</b>	<b>704,100</b>	<b>701,957</b>	<b>681,290</b>	<b>665,485</b>	<b>668,150</b>	<b>332,645</b>	<b>687,910</b>	<b>19,760</b>	<b>3.0%</b>
<b>TOTAL SAFETY SERVICES</b>	<b>6,534,512</b>	<b>6,905,591</b>	<b>5,118,452</b>	<b>5,727,018</b>	<b>5,143,710</b>	<b>3,747,614</b>	<b>4,880,510</b>	<b>(263,200)</b>	<b>-5.1%</b>
<b>CULTURAL &amp; RECREATION</b>									
<b>FLETCHER FREE LIBRARY</b>									
LIBRARY GENERAL SVCS	63,000	65,884	66,095	72,829	68,000	50,831	68,000	-	0.0%
LIBRARY TRUST	15,000	11,458	10,000	553	10,000	27,552	12,000	2,000	20.0%
LIBRARY BOOK FUND	15,000	16,642	24,000	11,418	24,000	20,304	20,000	(4,000)	-16.7%
HEALTH INFORMATION CENTER	3,000	-	-	-	-	-	-	-	
VT COMMUNITY FOUNDATION GRANT	-	-	500	-	500	-	1,000	500	100.0%
VT PUBLIC LIBRARY GRANT	247,362	229,300	-	-	-	1,000	1,000	1,000	
LIBRARIES FOR THE FUTURE	-	-	-	-	35,000	-	35,000	-	0.0%
SUMMER READING CLUB	-	350	6,000	7,875	6,000	8,000	8,500	2,500	41.7%
TREE REPLACEMENT PROJECT	-	2,000	-	-	2,000	-	2,000	-	0.0%
VT COUNCIL ON HUMANITIES	-	-	-	-	500	-	-	(500)	-100.0%
CAMPAIGN FOR THE FUTURE	-	20,633	40,300	61,006	35,000	28,064	35,000	-	0.0%
DAY CARE BOOK BAG PROJECT	-	-	500	-	-	-	-	-	0.0%
<b>TOTAL LIBRARY</b>	<b>343,362</b>	<b>346,267</b>	<b>147,395</b>	<b>153,681</b>	<b>181,000</b>	<b>135,751</b>	<b>182,500</b>	<b>1,500</b>	<b>0.8%</b>

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
<b>PARKS &amp; RECREATION</b>									
PARKS ADMINISTRATION	-	111	-	632	-	240	-	-	
PARKS MAINTENANCE	17,600	18,265	18,600	17,999	12,600	5,360	7,600	(5,000)	-39.7%
PARKS RECREATION	632,100	617,125	732,510	789,105	781,675	643,332	798,045	16,370	2.2%
PARKS TREES & GREENWAY	28,500	28,817	34,000	35,488	14,000	2,521	14,500	500	1.5%
PARKS ARENA	655,500	629,500	652,000	641,643	658,000	497,030	658,000	-	0.0%
PARKS BOATHOUSE	445,000	421,157	440,000	486,347	435,800	390,171	478,000	42,200	9.6%
PARKS OPERATIONS	845,250	928,117	900,250	1,040,422	947,850	756,535	998,200	50,350	5.6%
GOSSE COURT	-	-	-	-	-	-	25,350	25,350	
MEMORIAL AUDITORIUM	164,800	196,489	231,970	112,977	145,700	158,285	147,520	2,620	1.6%
<b>TOTAL PARKS &amp; RECREATION</b>	<b>2,788,750</b>	<b>2,839,581</b>	<b>3,009,330</b>	<b>3,124,612</b>	<b>2,995,625</b>	<b>2,453,474</b>	<b>3,127,215</b>	<b>132,390</b>	<b>4.4%</b>
<b>BURLINGTON CITY ARTS</b>									
CITY ARTS GENERAL ADMINISTRATION	11,000	16,015	7,500	22,976	5,000	35	5,000	-	0.0%
EARLY ART	11,000	1,800	-	-	-	2,000	-	-	
BATTERY PARK	5,000	6,549	5,000	2,942	10,000	1,415	11,000	1,000	20.0%
ANNUAL CAMPAIGN	228,500	255,252	237,010	220,349	238,500	168,188	235,100	(3,400)	-1.4%
VSO	22,000	-	8,500	18,500	15,500	-	5,000	(10,500)	-123.5%
FIREHOUSE GALLERY	133,300	149,079	170,000	108,315	151,500	38,084	126,725	(24,775)	-14.6%
FESTIVAL	-	49,549	-	-	-	-	42,400	42,400	
ART BEAT	2,500	-	2,000	-	2,000	-	2,000	-	0.0%
PUBLIC ART	5,000	308	-	200	-	-	200	200	
ART FROM THE HEART	18,300	12,407	16,800	13,857	13,800	4,757	18,300	4,500	26.8%
CAPS	2,000	-	-	27,661	-	8,500	70,330	70,330	
PRINT STUDIO	28,500	23,232	26,000	12,380	17,000	9,816	18,350	1,350	5.2%
FIREHOUSE EDUCATION	117,000	68,085	217,000	92,574	157,000	51,538	137,000	(20,000)	-9.2%
DARKROOM	19,500	24,154	23,000	25,582	25,000	19,953	21,300	(3,700)	-16.1%
FIREHOUSE MANAGEMENT	30,000	44,362	25,000	42,052	50,000	24,803	40,000	(10,000)	-40.0%
CLAY STUDIO	66,830	74,284	78,000	73,612	77,000	53,279	85,825	8,825	11.3%
WRITE PLACE	22,500	7,613	18,000	853	-	42	-	-	0.0%
MENTOR ARTS	25,000	-	-	18,640	-	13,503	75,000	75,000	

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
TOTAL CITY ARTS	747,930	732,689	833,810	680,493	762,300	395,913	893,530	131,230	17.2%
<b>TOTAL CULTURAL &amp; RECREATION</b>	<b>3,880,042</b>	<b>3,918,537</b>	<b>3,990,535</b>	<b>3,958,786</b>	<b>3,938,925</b>	<b>2,985,138</b>	<b>4,203,245</b>	<b>265,120</b>	<b>6.7%</b>
<b>PUBLIC WORKS FUNCTIONS</b>									
<b>PUBLIC BUILDINGS</b>									
CITY HALL	300	378	2,200	10,042	2,400	3,356	-	(2,400)	-109.1%
<b>TOTAL PUBLIC BUILDINGS</b>	<b>300</b>	<b>378</b>	<b>2,200</b>	<b>10,042</b>	<b>2,400</b>	<b>3,356</b>	<b>-</b>	<b>(2,400)</b>	<b>-100.0%</b>
<b>PUBLIC WORKS DEPARTMENT</b>									
RECYCLING	489,900	453,838	490,515	482,064	492,760	362,283	486,702	(6,058)	-1.2%
STREET DIVISION	318,500	316,206	311,500	382,517	337,500	390,149	337,500	-	0.0%
EQUIPMENT MAINTENANCE	37,030	27,142	25,740	25,740	19,400	12,034	26,193	6,793	-6.3%
DPW- ENGINEERING	9,600	268	-	5,333	-	322	-	-	-
<b>TOTAL PUBLIC WORKS DEPT</b>	<b>855,030</b>	<b>797,454</b>	<b>827,755</b>	<b>895,654</b>	<b>849,660</b>	<b>764,788</b>	<b>850,395</b>	<b>735</b>	<b>0.1%</b>
<b>CEMETERY</b>	<b>132,600</b>	<b>158,267</b>	<b>132,600</b>	<b>128,424</b>	<b>145,100</b>	<b>79,385</b>	<b>142,500</b>	<b>(2,600)</b>	<b>-1.8%</b>
<b>TOTAL PUBLIC WORKS FUNCTIONS</b>	<b>987,930</b>	<b>956,099</b>	<b>962,555</b>	<b>1,034,119</b>	<b>997,160</b>	<b>847,529</b>	<b>992,895</b>	<b>(4,265)</b>	<b>-0.4%</b>
<b>TOTAL GENERAL FUND OPERATING</b>	<b>42,299,064</b>	<b>42,551,950</b>	<b>42,735,202</b>	<b>45,819,418</b>	<b>44,571,974</b>	<b>35,969,383</b>	<b>45,889,503</b>	<b>1,318,329</b>	<b>3.0%</b>
<b>GRANTS AND CAPITAL PROJECTS REVENUE</b>									
DOWNTOWN PROJECTS	710,550	966,917	957,768	1,001,996	-	-	-	-	-
TICKET RESTORATION	-	20,832	-	13,393	-	19,548	-	-	-
FEMA	-	126,324	-	106,692	-	-	-	-	-
CAPITAL RESERVE	1,000,000	1,490,566	1,090,573	3,169,997	1,000,000	1,000,000	1,000,000	-	0.0%
RECORD PRESERVATION PROJECT	65,940	37,290	-	34,207	-	21,807	-	-	-
POLICE DETECTIVE VEHICLES	70,000	-	-	-	-	-	-	-	-
OTHER GENERAL RESERVE	17,000	-	-	-	-	-	-	-	-
WATERFRONT REVITALIZATION	-	-	-	11,319	-	-	-	-	-

**GENERAL FUND**

**REVENUES**

**ACCOUNTS**

<b>Program</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited FY '07 Actual</b>	<b>FY '08 Budget</b>	<b>YTD FY '08 3/31/2008</b>	<b>FY '09 Request</b>	<b>FY08/FY09 Difference</b>	<b>% Change</b>
IMPACT FEE CAPITAL	102,000	153,450	-	457,645	-	104,068	-	-	-
ACT 68 GL MAINTENANCE	27,500	27,500	28,000	24,628	28,000	-	-	(28,000)	-100.0%
CHAPEL FUND	-	12,291	-	15,866	-	8,422	-	-	-
COMMUNITY GARDENS	-	-	-	1,917	-	-	-	-	-
PARKS SMALL CAPITAL	-	11,050	-	14,307	-	40,959	-	-	-
FRIEND OF ETHAN ALLEN PARK	-	5,000	-	-	-	178	-	-	-
STREET GREENBELT	-	3,112	95,000	1,192	95,000	10,806	97,422	2,422	2.5%
OFF LEASH DOG PARK	-	155	-	134	-	134	-	-	-
PUBLIC ARTS CAPITAL	-	9,895	-	20,536	-	9,071	-	-	-
CEMETERY CAPITAL	-	5,550	-	2,500	-	-	-	-	-
CAPITAL STREET PROGRAM	296,000	321,698	282,000	335,384	299,000	384,010	322,000	23,000	8.2%
CONSERVATION LEGACY	-	5,500	-	5,200	-	17,650	194,535	194,535	-
LEDDY ATHLETIC FIELD	-	69,565	-	-	-	-	-	-	-
OTHER GRANTS & CAPITAL	1,000	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS AND PROJECT REVENUE</b>	<b>2,289,990</b>	<b>3,266,695</b>	<b>2,453,341</b>	<b>5,216,911</b>	<b>1,422,000</b>	<b>1,616,653</b>	<b>1,613,957</b>	<b>191,957</b>	<b>13.5%</b>
<b>TOTAL GEN. FUND REVENUES</b>	<b>44,589,054</b>	<b>45,818,645</b>	<b>45,188,543</b>	<b>51,036,329</b>	<b>45,993,974</b>	<b>37,586,036</b>	<b>47,503,460</b>	<b>1,510,286</b>	<b>3.3%</b>

**SPECIAL REVENUE FUNDS**

**EXPENSES**

**ACCOUNT LEVEL**

	<b>FY 06</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>Unaudited</b>	<b>FY 08</b>	<b>Y-T-D</b>	<b>Proposed</b>	<b>Difference</b>	<b>%</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Y-T-D</b>	<b>Budget</b>	<b>3/31/2008</b>	<b>FY09</b>	<b>FY08/FY09</b>	<b>Change</b>
					<b>6/30/2007</b>			<b>Budget</b>	<b>Budget</b>	<b>%</b>
<b>TRAFFIC:</b>										
RIGHT OF WAY SIGNS/LOTS	922,220	944,926	1,064,190	1,064,190	1,071,407	1,064,119	792,136	1,140,727	76,608	7.2%
MARKETPLACE GARAGE	572,190	565,301	635,435	652,785	615,660	656,712	466,331	704,849	48,137	7.3%
AIRPORT PARKING	3,197,290	3,714,565	3,434,565	3,434,565	3,789,545	3,359,759	3,033,688	3,704,120	344,361	10.2%
SCHOOL CROSSING GUARDS	220,600	189,305	200,940	200,940	181,760	196,800	129,859	204,060	7,260	3.7%
CHERRY ST SURFACE LOT	-	-	-	-	-	-	-	-	-	-
TRAFFIC SIGNALS	247,000	223,151	238,020	238,020	291,264	225,152	204,396	274,731	49,579	22.0%
COLLEGE STREET GARAGE	553,050	518,986	602,390	619,740	563,472	623,165	445,990	700,970	77,805	12.5%
LAKEVIEW GARAGE	450,300	372,962	443,600	470,950	410,928	465,387	337,160	528,204	62,817	13.5%
FIRE ALARM	55,300	64,867	-	-	-	-	-	-	-	-
<b>TOTAL - TRAFFIC DIVISION</b>	<b>6,217,950</b>	<b>6,594,063</b>	<b>6,619,140</b>	<b>6,681,190</b>	<b>6,924,037</b>	<b>6,591,094</b>	<b>5,409,560</b>	<b>7,257,661</b>	<b>666,567</b>	<b>10.1%</b>
<b>CHURCH STREET MARKETPLACE FUND:</b>										
GENERAL ADMINISTRATION	195,480	199,238	207,863	207,863	207,603	210,796	186,192	230,025	19,229	9.1%
PUBLIC RELATIONS	179,770	192,459	186,060	186,060	185,788	196,925	169,342	203,799	6,874	3.5%
GENERAL MAINTENANCE	248,330	271,779	280,813	291,353	295,742	273,392	189,262	274,577	1,185	0.4%
SNOW REMOVAL	37,710	42,849	46,515	46,515	37,872	50,500	48,616	54,200	3,700	7.3%
VANDALISM REPAIR	7,000	5,142	5,000	5,000	5,000	10,000	10,871	15,000	5,000	50.0%
CAPITAL IMPROVEMENTS	-	7,970	-	-	1,990	10,000	19,069	10,000	-	0.0%
<b>TOTAL - CHURCH ST MKTPLACE</b>	<b>668,290</b>	<b>719,437</b>	<b>726,251</b>	<b>736,791</b>	<b>733,995</b>	<b>751,613</b>	<b>623,353</b>	<b>787,601</b>	<b>35,988</b>	<b>4.8%</b>
<b>WATERFRONT TAX INCREMENT DISTRICT</b>							<b>1,573,575</b>	<b>612,939</b>	<b>1,447,435</b>	<b>(126,140) -8.0%</b>
<b>CEDO (ALL ACCOUNTS)</b>	<b>7,482,936</b>	<b>6,349,962</b>	<b>6,628,581</b>	<b>6,571,691</b>	<b>4,614,309</b>	<b>4,078,231</b>	<b>2,566,166</b>	<b>5,122,236</b>	<b>1,044,005</b>	<b>111.0%</b>
<b>TOTAL -SPEC REV FUNDS</b>	<b>14,369,176</b>	<b>13,663,462</b>	<b>13,973,972</b>	<b>13,989,672</b>	<b>12,272,340</b>	<b>12,994,513</b>	<b>9,212,018</b>	<b>14,614,933</b>	<b>1,620,420</b>	<b>12.5%</b>

**COMMUNITY & ECONOMIC DEV. OFFICE**

**EXPENSES**

**ACCOUNT SUMMARY**

Program Title	FY'06	FY'06	Final	Unaudited		Unaudited	Proposed	FY08/FY09	
	Budget	Actual	FY 07 Budget	Y-T-D 6/30/2007	FY 08 Budget	Y-T-D 1/0/1900	FY09 Budget	Difference Budget	% Change
<b>COMMUNITY &amp; ECONOMIC DEV. OFFICE</b>									
UDAG PAYBACK	332,170	291,037	349,360	523,219	372,564	290,361	373,778	1,214	0.3%
HOUSING TRUST	433,744	204,127	423,737	378,107	189,970	87,681	191,000	1,030	0.5%
HOME INVEST PARTNERSHIP	1,183,989	580,679	1,119,182	725,561	515,966	368,903	496,735	(19,231)	-3.7%
MICRO ENTERPRISE	30,000	300	32,662	-	30,000	30,000	20,000	(10,000)	-33.3%
VISTA	308,944	58,656	307,166	83,527	96,587	62,957	121,564	24,977	25.9%
BROWNFIELDS	208,413	56,613	150,383	36,609	50,000	16,286	50,000	-	0.0%
ECO PARK	-	11,784	-	12	-	-	-	-	-
HUD SECTION 108	105,000	1,952,706	105,000	142,402	105,000	101,013	105,000	-	0.0%
FHWA CHURCH STREET	84,720	58,089	-	26,611	-	-	-	-	-
HOPWA PROJECT	52,794	425	69,340	21,648	10,000	-	10,000	-	0.0%
2001 ENTITLEMENT	20,369	20,369	-	-	-	-	-	-	-
LEGACY	56,250	28,188	159,163	48,939	52,250	50,152	81,860	29,610	56.7%
SMART GROWTH DISTRICT	107,498	21,814	85,684	41,774	45,292	27,059	12,106	(33,186)	-73.3%
COMMUNITY JUSTICE	438,042	448,802	683,320	512,781	262,446	267,514	359,478	97,032	37.0%
SAFE HAVENS GRANT	116,937	69,789	-	-	-	-	-	-	-
HUD LEAD HAZARDS GRANT	1,038,042	685,390	376,111	315,174	-	60,937	-	-	-
MENTAL HEALTH GRANT	121,231	60,066	11,165	10,976	-	-	-	-	-
LAKE STREET EXTENSION	61,104	-	61,104	-	2,000	-	20,000	18,000	900.0%
VISTA 04/05	85,196	85,196	-	-	-	-	-	-	-
WELCOME BABY	12,607	10,325	13,486	11,849	11,068	7,373	11,068	-	0.0%
INTERVALE FOOD ENTERPRISE	10,000	-	-	-	-	-	-	-	-
LEAD PAINT - OTHER	16,317	6,598	9,719	7,800	-	8,080	3,000	3,000	-
VISTA 05/06	609,512	499,227	104,250	59,736	-	-	-	-	-
CIVIC ENGAGEMENT	-	-	-	-	-	-	-	-	-
HEALTHY COMMUNITIES GRANT	30,000	-	30,000	26,983	-	3,017	-	-	-
REDUCE CHILD LEAD POISONING	50,000	-	50,000	-	-	12,313	10,000	10,000	-
PREVENT CHILD LEAD POISONING	30,000	28,848	1,152	1,152	-	-	-	-	-
NAVY MEMORIAL PROJECT	-	-	-	-	-	-	-	-	-
NORTH ST REVITALIZATION 04	-	-	-	-	-	-	-	-	-

**COMMUNITY & ECONOMIC DEV. OFFICE**

**EXPENSES**

**ACCOUNT SUMMARY**

Program Title	FY'06	FY'06	Final	Unaudited	Unaudited	Proposed	FY08/FY09	Difference	%
	Budget	Actual	FY 07	Y-T-D	FY 08	Y-T-D	FY09		
	Budget	Actual	Budget	6/30/2007	Budget	1/0/1900	Budget	Budget	Change
INTERVALE FOOD ENTERPRISE	10,000	-	-	-	-	-	-	-	-
2006 ENTITLEMENT	-	-	993,653	560,249	210,000	93,597	85,000	(125,000)	-59.5%
2002 ENTITLEMENT	40,218	40,218	-	-	-	-	-	-	-
2003 ENTITLEMENT	224,071	215,766	8,305	8,305	-	-	-	-	-
2004 ENTITLEMENT	472,362	264,852	207,508	164,129	11,000	16,941	-	(11,000)	-100.0%
2005 ENTITLEMENT	1,134,913	601,804	533,109	354,163	100,300	116,596	24,000	(76,300)	-76.1%
NEIGHBORHOOD SERVICES	58,492	48,294	61,132	57,146	50,000	34,893	69,933	19,933	39.9%
VISTA 06/07	-	-	626,000	480,457	104,250	72,708	-	(104,250)	-100.0%
2007 ENTITLEMENT	-	-	-	-	993,653	402,062	174,000	(819,653)	-82.5%
VISTA 07/08	-	-	-	-	621,700	338,116	104,250	(517,450)	-83.2%
DOWNTOWN DESIGNATION ST OF VI	-	-	-	15,000	244,185	-	244,185	-	0.0%
HUD LEAD HAZARD CONTROL	-	-	-	-	-	96,629	955,210	955,210	
2008 ENTITLEMENT	-	-	-	-	-	978	971,905	971,905	
VISTA 08/09	-	-	-	-	-	-	628,164	628,164	
<b>TOTAL - CEDO</b>	<b>7,482,936</b>	<b>6,349,962</b>	<b>6,571,691</b>	<b>4,614,309</b>	<b>4,078,231</b>	<b>2,566,166</b>	<b>5,122,236</b>	<b>1,044,005</b>	<b>25.6%</b>

**ENTERPRISE FUNDS**

**EXPENSES**

**ACCOUNT SUMMARY**

Program Title	Approved FY '06 Budget	Y-T-D 6/30/2006	Approved FY 07 Budget	Final Amended FY 07 Budget	Unaudited Year to Date 6/30/2007	Approved FY 08 Budget	Y-T-D 3/31/2008	DEPT FY09 REQUEST	Difference FY08FY09 Budget	% Change
<b>DPW- WATER DIVISION</b>										
WATER PROCESSING	1,223,450	1,377,667	1,421,560	1,685,160	1,389,084	1,409,915	1,126,217	1,517,669	107,754	7.6%
WATER DISTRIBUTION	969,890	974,598	1,078,280	1,078,280	987,310	1,063,640	854,646	1,148,638	84,998	8.0%
WATER METERING	367,650	284,129	380,180	380,180	271,460	327,335	215,338	343,154	15,819	4.8%
WATER BILLING	116,410	107,600	121,760	121,760	118,088	131,950	96,605	139,950	8,000	6.1%
WATER ADMINISTRATION	2,376,720	1,886,438	1,889,480	1,889,480	1,914,635	1,825,600	1,733,246	1,845,500	19,900	1.1%
<b>TOTAL - WATER</b>	<b>5,054,120</b>	<b>4,630,433</b>	<b>4,891,260</b>	<b>5,154,860</b>	<b>4,680,576</b>	<b>4,758,440</b>	<b>4,026,051</b>	<b>4,994,911</b>	<b>236,471</b>	<b>5.0%</b>
<b>WASTEWATER DIVISION</b>										
MAIN PLANT	1,813,075	1,747,397	2,002,230	2,002,230	1,871,699	1,997,030	1,279,954	2,105,345	108,315	5.4%
NORTH PLANT	301,330	347,035	369,070	369,070	345,763	373,780	250,547	383,169	9,389	2.5%
EAST PLANT	323,470	365,964	363,240	363,240	341,235	366,695	281,235	377,568	10,873	3.0%
PUMP STATIONS	148,040	164,023	171,720	171,720	148,146	184,815	120,259	209,468	24,653	13.3%
ADMINISTRATION/DEBT	3,175,865	3,396,951	3,206,260	2,592,560	3,169,550	3,221,990	1,724,848	3,273,590	51,600	1.6%
<b>TOTAL - WASTEWATER</b>	<b>5,761,780</b>	<b>6,021,370</b>	<b>6,112,520</b>	<b>5,498,820</b>	<b>5,876,394</b>	<b>6,144,310</b>	<b>3,656,843</b>	<b>6,349,140</b>	<b>204,830</b>	<b>3.3%</b>
<b>BURLINGTON INTERNATIONAL AIRPORT</b>										
AIRPORT ADMINISTRATION	674,380	1,539,468	594,247	594,248	5,320,743	958,766	952,295	1,084,643	125,877	13.1%
TERMINAL OPERATIONS	5,606,500	5,440,895	6,566,643	6,566,643	4,505,674	7,613,909	5,201,891	7,937,395	323,486	4.2%
AIRFIELD OPERATIONS	2,953,500	4,416,847	2,906,930	2,946,930	2,231,117	3,421,220	2,342,051	3,956,740	535,520	15.7%
INDUSTRIAL PARK	555,460	552,633	550,116	550,116	325,068	586,945	423,613	602,919	15,974	2.7%
AIRPORT PARKING GARAGE	2,036,420	1,614,868	1,091,184	1,091,184	1,369,325	1,741,444	2,140,138	1,764,951	23,507	1.3%
RENTED BUILDING/OTHER	-	257,546	817,834	817,834	222,526	-	168,741	-	-	-
CAPITAL & RESERVE	-	20,522	-	-	108,324	-	781,618	-	-	-
<b>TOTAL - AIRPORT</b>	<b>11,826,260</b>	<b>13,842,779</b>	<b>12,526,954</b>	<b>12,566,955</b>	<b>14,082,777</b>	<b>14,322,284</b>	<b>12,010,346</b>	<b>15,346,649</b>	<b>1,024,365</b>	<b>7.2%</b>

**ENTERPRISE FUNDS**

**EXPENSES**

**ACCOUNT SUMMARY**

Program Title	Approved FY '06 Budget	Y-T-D 6/30/2006	Approved FY 07 Budget	Final Amended FY 07 Budget	Unaudited Year to Date 6/30/2007	Approved FY 08 Budget	Y-T-D 3/31/2008	DEPT FY09 REQUEST	Difference FY08FY09 Budget	% Change
<b>BURLINGTON TELECOM</b>										
PHASE I - MUNICIPAL	-	590,535	312,240	312,240	387,747	517,334	303,534	-	(517,334)	-100.0%
PHASE II - COMMERCIAL	-	73,081	55,140	55,140	74,979	85,762	67,781	-	(85,762)	-100.0%
PHASE III - CITYWIDE NETWORK	-	2,104,366	8,091,510	8,091,510	3,398,326	9,070,548	11,768,278	-	(9,070,548)	-100.0%
PHASE III - OUTSIDE PLANT	-	-	-	-	-	-	-	1,154,132	1,154,132	
PHASE III - NETWORK OPS	-	-	-	-	-	-	-	857,301	796,301	
PHASE III - COGS	-	-	-	-	-	-	-	1,469,000	1,469,000	
PHASE III - SALES	-	-	-	-	-	-	-	308,553	308,553	
PHASE III CUSTOMER SERVICE	-	-	-	-	-	-	-	822,679	822,679	
PHASE III ADMIN/BUSINESS	-	-	-	-	-	-	-	3,849,507	3,849,507	
PHASE III CAPITAL	-	-	-	-	-	-	-	8,702,363	8,702,363	
<b>TOTAL - BURLINGTON TELECOM</b>		<b>2,767,983</b>	<b>8,458,890</b>	<b>8,458,890</b>	<b>3,861,052</b>	<b>9,673,644</b>	<b>12,139,593</b>	<b>17,163,535</b>	<b>7,428,891</b>	<b>76.8%</b>
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>22,642,160</b>	<b>27,262,564</b>	<b>31,989,624</b>	<b>31,679,525</b>	<b>28,500,799</b>	<b>34,898,678</b>	<b>31,832,834</b>	<b>43,854,234</b>	<b>8,894,556</b>	<b>25.5%</b>

**RETIREMENT FUND**

**EXPENSES**

<b>TOTAL RETIREMENT</b>	<b>5,957,150</b>	<b>9,155,039</b>	<b>8,546,182</b>	<b>14,962,182</b>	<b>9,606,247</b>	<b>9,248,958</b>	<b>6,967,028</b>	<b>10,296,151</b>	<b>1,047,192</b>	<b>11.3%</b>
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**RETIREMENT****EXPENSE ACCOUNT SUMMARY**

	<b>FY'06</b>	<b>FY'06</b>	<b>Final Amended</b>	<b>Unaudited</b>	<b>Mayor's</b>	<b>YTD</b>	<b>DEPT</b>	<b>FY08/FY09</b>	<b>% CHANGE</b>
	<b>Budget</b>	<b>Actual</b>	<b>FY '07</b>	<b>FY2007</b>	<b>FY '08</b>	<b>3/31/2008</b>	<b>FY09</b>	<b>DIFF</b>	
			<b>Budget</b>	<b>6/30/2007</b>	<b>Budget</b>	<b>FY2008</b>	<b>REQUEST</b>		
<b>TOTAL RETIREMENT</b>	<b>5,957,150</b>	<b>9,155,039</b>	<b>14,962,182</b>	<b>9,606,247</b>	<b>9,248,958</b>	<b>6,967,028</b>	<b>10,296,151</b>	<b>1,047,192</b>	<b>11.3%</b>

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>GENERAL ADMINISTRATIVE DEPTS.</b>										
<b>CITY COUNCIL</b>										
61000	SALARIES & WAGES	42,000	42,000	42,000	42,000	42,000	31,500	42,000	-	0.0%
73000	OTHER CHARGES	25,600	18,268	25,600	17,392	26,600	13,412	47,600	21,000	78.9%
<b>SUBTOTAL</b>		<b>67,600</b>	<b>60,268</b>	<b>67,600</b>	<b>59,392</b>	<b>68,600</b>	<b>44,912</b>	<b>89,600</b>	<b>21,000</b>	<b>30.6%</b>
<b>MAYOR'S OFFICE</b>										
61000	SALARIES & WAGES	211,863	217,152	180,178	187,309	180,478	137,911	189,679	9,201	5.1%
62000	PERSONNEL BENEFITS	2,110	2,765	1,780	1,595	1,545	1,220	1,940	395	25.6%
63000	TRAINING, EDUC & TRAVEL	100	40	100	-	100	-	50	(50)	-50.0%
65000	CONTRACTUAL SVCS - Other	250	164	400	-	300	404	300	-	0.0%
67000	PRINTING & ADVERTISING	900	1,525	900	655	700	267	500	(200)	-28.6%
68000	UTILITIES	2,000	2,546	2,000	2,115	1,600	945	1,000	(600)	-37.5%
70000	OFFICE SUPPLIES & EQUIPMENT	3,200	4,645	4,200	4,126	4,200	2,413	3,600	(600)	-14.3%
73000	OTHER CHARGES	3,500	4,024	8,600	7,698	8,240	3,470	6,500	(1,740)	-21.1%
<b>SUBTOTAL</b>		<b>223,923</b>	<b>232,861</b>	<b>198,158</b>	<b>203,498</b>	<b>197,163</b>	<b>146,630</b>	<b>203,569</b>	<b>6,406</b>	<b>3.2%</b>
<b>VOTER REGISTRATION</b>										
61000	SALARIES & WAGES	16,050	2,330	2,000	2,823	1,000	-	2,500	1,500	150.0%
65000	CONTRACTUAL SVCS - Other	-	13,021	14,000	16,944	16,000	11,659	17,500	1,500	9.4%
68000	UTILITIES	380	189	380	190	150	129	150	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	1,900	2,183	1,800	1,732	1,000	415	1,000	-	0.0%
73000	OTHER CHARGES	-	-	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>18,330</b>	<b>17,723</b>	<b>18,180</b>	<b>21,689</b>	<b>18,150</b>	<b>12,203</b>	<b>21,150</b>	<b>3,000</b>	<b>16.5%</b>
<b>CLERK &amp; TREASURER OFFICE</b>										
61000	SALARIES & WAGES	840,730	845,328	939,901	924,278	931,205	739,431	936,370	5,165	0.6%
62000	PERSONNEL BENEFITS	14,100	17,540	9,320	10,448	9,820	7,877	9,348	(472)	-4.8%
63000	TRAINING, EDUC & TRAVEL	11,700	14,855	15,450	4,449	18,200	3,734	9,900	(8,300)	-45.6%
64000	CONTRACTUAL SVCS - PROF.	83,500	68,806	79,600	83,339	94,000	127,555	106,000	12,000	12.8%
65000	CONTRACTUAL SVCS - Other	37,340	48,800	22,340	17,779	26,553	22,324	30,982	4,429	16.7%
67000	PRINTING & ADVERTISING	23,500	23,232	22,050	25,977	24,750	24,527	25,500	750	3.0%
68000	UTILITIES	10,000	10,383	9,000	10,360	7,500	5,537	9,200	1,700	22.7%
69000	ADP / IT	-	-	-	-	-	728	1,500	1,500	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	80,500	75,917	76,000	59,033	78,000	63,542	70,500	(7,500)	-9.6%
71000	MATERIALS & EQUIPMENT	4,500	6,375	5,525	3,848	4,760	4,505	4,505	(255)	-5.4%
73000	OTHER CHARGES	32,000	33,086	68,000	54,337	32,000	14,192	57,000	25,000	78.1%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>SUBTOTAL</b>		<b>1,137,870</b>	<b>1,144,322</b>	<b>1,247,186</b>	<b>1,193,849</b>	<b>1,226,788</b>	<b>1,013,952</b>	<b>1,260,805</b>	<b>34,017</b>	<b>2.8%</b>
<b>CLERK &amp; TREASURER PAYROLL</b>										
61000	SALARIES & WAGES	-	-	179,154	168,840	173,783	122,345	170,700	(3,083)	-1.8%
62000	PERSONNEL BENEFITS	-	-	1,640	2,368	2,540	1,430	1,860	(680)	-26.8%
63000	TRAINING, EDUC & TRAVEL	-	-	1,600	900	1,000	150	500	(500)	-50.0%
65000	CONTRACTUAL SVCS - Other	-	-	5,470	22,598	10,400	17,997	16,600	6,200	59.6%
67000	PRINTING & ADVERTISING	-	-	3,100	369	100	-	400	300	300.0%
68000	UTILITIES	-	-	1,500	120	1,000	747	800	(200)	-20.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	3,100	2,659	3,100	1,789	3,000	(100)	-3.2%
71000	MATERIALS & EQUIPMENT	-	-	4,700	850	3,200	2,309	2,075	(1,125)	-35.2%
73000	OTHER CHARGES	-	-	-	17,962	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>200,264</b>	<b>216,666</b>	<b>195,123</b>	<b>146,767</b>	<b>195,935</b>	<b>812</b>	<b>0.4%</b>
<b>ATTORNEY'S OFFICE</b>										
61000	SALARIES & WAGES	286,558	282,969	290,400	290,838	369,571	247,654	390,087	20,516	5.6%
62000	PERSONNEL BENEFITS	4,030	4,255	3,430	2,996	3,350	2,350	3,670	320	9.6%
63000	TRAINING, EDUC & TRAVEL	1,930	3,185	1,930	3,253	3,000	1,187	3,000	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	306,500	284,776	318,000	426,441	208,000	185,012	232,000	24,000	11.5%
67000	PRINTING & ADVERTISING	500	272	500	622	500	245	500	-	0.0%
68000	UTILITIES	2,860	2,245	2,860	2,351	1,500	1,536	1,500	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	15,500	21,614	15,500	24,641	21,000	17,686	20,500	(500)	-2.4%
73000	OTHER CHARGES	300	2,342	300	(16)	-	1,400	1,000	1,000	0.0%
<b>SUBTOTAL</b>		<b>618,178</b>	<b>601,658</b>	<b>632,920</b>	<b>751,126</b>	<b>606,921</b>	<b>457,070</b>	<b>652,257</b>	<b>45,336</b>	<b>7.5%</b>
<b>PLANNING &amp; ZONING</b>										
61000	SALARIES & WAGES	383,506	397,413	405,429	378,845	405,427	272,498	422,026	16,599	4.1%
62000	PERSONNEL BENEFITS	4,500	5,100	3,920	2,515	3,680	1,755	2,680	(1,000)	-27.2%
63000	TRAINING, EDUC & TRAVEL	7,000	6,026	5,000	5,164	5,000	1,824	10,650	5,650	113.0%
64000	CONTRACTUAL SVCS - PROF.	14,000	10,346	18,620	13,948	10,000	10,063	12,691	2,691	26.9%
65000	CONTRACTUAL SVCS - Other	7,000	6,662	5,000	5,193	5,000	1,651	5,000	-	0.0%
67000	PRINTING & ADVERTISING	8,600	2,841	5,600	5,650	5,216	5,370	5,100	(116)	-2.2%
68000	UTILITIES	3,000	2,199	2,000	1,947	2,000	1,301	2,000	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	11,500	7,850	7,900	8,007	7,900	6,418	7,800	(100)	-1.3%
73000	OTHER CHARGES	-	170	-	140	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>439,106</b>	<b>438,607</b>	<b>453,469</b>	<b>421,410</b>	<b>444,223</b>	<b>300,880</b>	<b>467,947</b>	<b>23,724</b>	<b>5.3%</b>

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>ASSESSOR'S DEPARTMENT</b>										
61000	SALARIES & WAGES	167,558	166,782	162,620	162,111	162,682	125,654	168,194	5,512	3.4%
62000	PERSONNEL BENEFITS	3,030	4,140	2,710	2,450	2,470	954	1,220	(1,250)	-50.6%
63000	TRAINING, EDUC & TRAVEL	2,300	1,989	2,150	1,374	2,150	1,001	2,500	350	16.3%
65000	CONTRACTUAL SVCS - Other	-	-	2,000	2,100	2,800	-	2,000	(800)	-28.6%
67000	PRINTING & ADVERTISING	2,300	619	1,800	612	1,800	56	1,150	(650)	-36.1%
68000	UTILITIES	1,600	1,832	1,500	1,509	1,200	913	1,200	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	6,950	7,881	6,550	6,654	6,550	1,087	6,500	(50)	-0.8%
71000	MATERIALS & EQUIPMENT	330	850	850	425	430	425	425	(5)	-1.2%
<b>SUBTOTAL</b>		<b>184,068</b>	<b>184,093</b>	<b>180,180</b>	<b>177,236</b>	<b>180,082</b>	<b>130,090</b>	<b>183,189</b>	<b>3,107</b>	<b>1.7%</b>
<b>HUMAN RESOURCE DEPARTMENT</b>										
61000	SALARIES & WAGES	255,873	210,694	242,516	236,686	238,978	176,405	236,049	(2,929)	-1.2%
62000	PERSONNEL BENEFITS	5,000	2,054	3,000	930	2,500	775	1,830	(670)	-26.8%
63000	TRAINING, EDUC & TRAVEL	6,800	6,045	6,800	6,427	8,300	4,339	18,800	10,500	126.5%
64000	CONTRACTUAL SVCS - PROF.	-	-	-	-	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	-	-	-	0.0%
67000	PRINTING & ADVERTISING	3,500	162	4,100	1,922	3,225	2,141	4,500	1,275	39.5%
68000	UTILITIES	3,500	2,650	3,000	2,477	3,000	1,058	3,450	450	15.0%
70000	OFFICE SUPPLIES & EQUIPMENT	9,300	6,699	9,100	6,088	8,650	3,757	7,550	(1,100)	-12.7%
73000	OTHER CHARGES	-	(25)	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>283,973</b>	<b>228,279</b>	<b>268,516</b>	<b>254,529</b>	<b>264,653</b>	<b>188,475</b>	<b>272,179</b>	<b>7,526</b>	<b>2.8%</b>
<b>EMPLOYEE DEVELOPMENT</b>										
63000	TRAINING, EDUC & TRAVEL	2,300	1,006	-	-	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	31,670	8,077	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>33,970</b>	<b>9,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>CHILD CARE SERVICES</b>										
62000	PERSONNEL BENEFITS	-	(4,022)	-	4,153	-	22,742	-	-	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>(4,022)</b>	<b>-</b>	<b>4,153</b>	<b>-</b>	<b>22,742</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL GENERAL DEPARTMENTS</b>		<b>3,007,018</b>	<b>2,912,872</b>	<b>3,266,473</b>	<b>3,303,548</b>	<b>3,201,703</b>	<b>2,463,721</b>	<b>3,346,630</b>	<b>144,927</b>	<b>4.5%</b>

**GENERAL ADMINISTRATIVE EXPENSE**

**CURRENT EMPLOYEE BENEFITS**

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Code</b>	<b>Description</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY '08 Budget</b>	<b>FY2008 YTD 3/31/2008</b>	<b>Dept. FY '09 Request</b>	<b>FY08/09 Difference</b>	<b>FY08/09 %</b>
62000	PERSONNEL BENEFITS	4,087,000	3,751,464	4,336,046	4,163,695	5,375,754	2,952,250	5,660,450	284,696	5.3%
63000	TRAINING, EDUC & TRAVEL	-	539	5,000	2,436	5,000	-	5,000	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	20,000	18,356	30,000	29,093	25,000	32,023	65,000	40,000	160.0%
<b>SUBTOTAL</b>		<b>4,107,000</b>	<b>3,770,359</b>	<b>4,371,046</b>	<b>4,195,224</b>	<b>5,405,754</b>	<b>2,984,273</b>	<b>5,730,450</b>	<b>324,696</b>	<b>6.0%</b>
<b>INSURANCE</b>										
64000	CONTRACTUAL SVCS - PROF.	-	-	-	10,000	-	-	-	-	-
66000	INSURANCE	219,500	43,504	218,050	638,363	342,881	601,854	658,275	315,394	92.0%
<b>SUBTOTAL</b>		<b>219,500</b>	<b>43,504</b>	<b>218,050</b>	<b>648,363</b>	<b>342,881</b>	<b>601,854</b>	<b>658,275</b>	<b>315,394</b>	<b>92.0%</b>
<b>INSURANCE RESERVE</b>										
66000	INSURANCE	260,000	298,689	290,000	76,804	290,000	(86,451)	225,000	(65,000)	-22.4%
<b>SUBTOTAL</b>		<b>260,000</b>	<b>298,689</b>	<b>290,000</b>	<b>76,804</b>	<b>290,000</b>	<b>(86,451)</b>	<b>225,000</b>	<b>(65,000)</b>	<b>-22.4%</b>
<b>PROPERTY TAX ABATEMENTS</b>										
73000	OTHER CHARGES	10,000	4,565	50,000	1,362	30,000	17,381	30,900	900	3.0%
<b>SUBTOTAL</b>		<b>10,000</b>	<b>4,565</b>	<b>50,000</b>	<b>1,362</b>	<b>30,000</b>	<b>17,381</b>	<b>30,900</b>	<b>900</b>	<b>3.0%</b>
<b>CENTRAL COMPUTER MANAGEMENT</b>										
61000	SALARIES & WAGES	103,471	120,701	125,580	124,824	125,580	84,904	160,707	35,127	28.0%
62000	PERSONNEL BENEFITS	-	125	400	50	100	90	400	300	300.0%
63000	TRAINING, EDUC & TRAVEL	-	99	-	8,565	-	1,662	5,300	5,300	
64000	CONTRACTUAL SVCS - PROF.	-	12,266	10,000	4,556	5,000	12,110	10,000	5,000	100.0%
65000	CONTRACTUAL SVCS - Other	73,080	74,064	105,340	103,204	135,024	102,115	136,000	976	0.7%
68000	UTILITIES	3,600	-	-	130	-	-	-	-	
69000	ADP / IT	195,910	233,622	231,410	208,823	224,114	182,899	245,750	21,636	9.7%
73000	OTHER CHARGES	115,410	4,392	3,800	3,797	39,900	2,922	91,000	51,100	128.1%
<b>SUBTOTAL</b>		<b>491,471</b>	<b>445,269</b>	<b>476,530</b>	<b>453,947</b>	<b>529,718</b>	<b>386,702</b>	<b>649,157</b>	<b>119,439</b>	<b>22.5%</b>
<b>TOTAL GENERAL ADMIN EXPENSE</b>		<b>5,087,971</b>	<b>4,562,386</b>	<b>5,405,626</b>	<b>5,375,700</b>	<b>6,598,354</b>	<b>3,903,759</b>	<b>7,293,782</b>	<b>695,429</b>	<b>10.5%</b>
<b>GENERAL GOVERNMENTAL EXPENSE</b>										
<b>COUNTY GOVERNMENT</b>										
73000	OTHER CHARGES	145,000	161,289	177,568	176,545	175,617	-	186,000	10,383	5.9%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>SUBTOTAL</b>		<b>145,000</b>	<b>161,289</b>	<b>177,568</b>	<b>176,545</b>	<b>175,617</b>	<b>-</b>	<b>186,000</b>	<b>10,383</b>	<b>5.9%</b>
<b>SISTER CITY PROGRAMS</b>										
73000	OTHER CHARGES	6,450	6,485	6,485	4,485	8,485	12,401	8,500	15	0.2%
<b>SUBTOTAL</b>		<b>6,450</b>	<b>6,485</b>	<b>6,485</b>	<b>4,485</b>	<b>8,485</b>	<b>12,401</b>	<b>8,500</b>	<b>15</b>	<b>0.2%</b>
<b>CCTA</b>										
73000	OTHER CHARGES	1,073,130	1,123,487	1,171,281	1,125,854	1,141,507	857,260	1,312,340	170,833	15.0%
<b>SUBTOTAL</b>		<b>1,073,130</b>	<b>1,123,487</b>	<b>1,171,281</b>	<b>1,125,854</b>	<b>1,141,507</b>	<b>857,260</b>	<b>1,312,340</b>	<b>170,833</b>	<b>15.0%</b>
<b>WINOOSKI VALLEY PARK DIST</b>										
73000	OTHER CHARGES	90,000	89,250	93,300	92,050	99,700	99,200	102,691	2,991	3.0%
<b>SUBTOTAL</b>		<b>90,000</b>	<b>89,250</b>	<b>93,300</b>	<b>92,050</b>	<b>99,700</b>	<b>99,200</b>	<b>102,691</b>	<b>2,991</b>	<b>3.0%</b>
<b>REGIONAL PROGRAMS</b>										
73000	OTHER CHARGES	189,220	180,705	143,300	146,603	200,502	142,539	286,781	86,279	43.0%
<b>SUBTOTAL</b>		<b>189,220</b>	<b>180,705</b>	<b>143,300</b>	<b>146,603</b>	<b>200,502</b>	<b>142,539</b>	<b>286,781</b>	<b>86,279</b>	<b>43.0%</b>
<b>G.B.I.C.</b>										
73000	OTHER CHARGES	20,000	20,000	20,000	20,000	20,000	20,000	21,000	1,000	5.0%
<b>SUBTOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>1,000</b>	<b>5.0%</b>
<b>SENIOR CABLE TV ASST</b>										
65000	CONTRACTUAL SVCS - Other	16,500	12,464	12,000	11,104	11,200	7,176	11,200	-	0.0%
<b>SUBTOTAL</b>		<b>16,500</b>	<b>12,464</b>	<b>12,000</b>	<b>11,104</b>	<b>11,200</b>	<b>7,176</b>	<b>11,200</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL GEN'L GOV'T EXPENSE</b>		<b>1,540,300</b>	<b>1,593,680</b>	<b>1,623,934</b>	<b>1,576,641</b>	<b>1,657,011</b>	<b>1,138,576</b>	<b>1,928,512</b>	<b>271,501</b>	<b>16.4%</b>
<b>TOTAL GENERAL ADMIN.</b>		<b>9,635,289</b>	<b>9,068,938</b>	<b>10,296,033</b>	<b>10,255,889</b>	<b>11,457,068</b>	<b>7,506,056</b>	<b>12,568,924</b>	<b>1,111,856</b>	<b>9.7%</b>
<b>SAFETY SERVICES</b>										
<b>VISITING NURSES ASSOCIATION</b>										
<b>AMBULANCE BILLING</b>										

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
64000	CONTRACTUAL SVCS - PROF.	121,000	145,250	121,000	121,000	124,630	74,315	127,650	3,020	2.4%
<b>SUBTOTAL</b>		<b>121,000</b>	<b>145,250</b>	<b>121,000</b>	<b>121,000</b>	<b>124,630</b>	<b>74,315</b>	<b>127,650</b>	<b>3,020</b>	<b>2.4%</b>
<b>FIRE DEPARTMENT</b>										
61000	SALARIES & WAGES	3,951,719	4,057,497	3,964,230	4,108,101	4,004,641	3,187,793	4,288,788	284,147	7.1%
62000	PERSONNEL BENEFITS	309,050	347,306	312,930	374,865	460,356	269,388	335,466	(124,890)	-27.1%
63000	TRAINING, EDUC & TRAVEL	31,020	30,275	31,020	32,992	31,020	21,345	31,020	-	0.0%
65000	CONTRACTUAL SVCS - Other	79,930	113,772	91,960	187,276	91,960	95,756	138,160	46,200	50.2%
67000	PRINTING & ADVERTISING	2,160	2,516	2,310	5,733	2,310	1,038	2,310	-	0.0%
68000	UTILITIES	62,980	85,528	75,200	99,543	75,200	80,646	104,000	28,800	38.3%
69000	ADP / IT	-	38	-	-	-	-	-	-	-
70000	OFFICE SUPPLIES & EQUIPMENT	8,930	8,198	9,230	7,794	9,230	6,807	8,230	(1,000)	-10.8%
71000	MATERIALS & EQUIPMENT	168,650	150,447	171,390	163,110	169,145	127,424	198,555	29,410	17.4%
72000	INTERDEPARTMENTAL CHARGES	154,130	167,223	107,950	125,464	161,940	87,987	124,335	(37,605)	-23.2%
73000	OTHER CHARGES	103,940	1,335	900	791	900	476	-	(900)	-100.0%
<b>SUBTOTAL</b>		<b>4,872,509</b>	<b>4,964,135</b>	<b>4,767,120</b>	<b>5,105,669</b>	<b>5,006,702</b>	<b>3,878,660</b>	<b>5,230,864</b>	<b>224,162</b>	<b>4.5%</b>
<b>POLICE DEPARTMENT</b>										
<b>POLICE UNIFORM SERVICES BUREAU</b>										
61000	SALARIES & WAGES	6,476,569	6,685,564	6,592,650	6,711,818	6,921,686	4,944,203	7,057,349	135,663	2.0%
62000	PERSONNEL BENEFITS	284,880	295,741	297,020	290,800	310,680	264,567	329,707	19,027	6.1%
63000	TRAINING, EDUC & TRAVEL	38,640	38,750	38,640	37,998	33,500	33,598	110,500	77,000	229.9%
64000	CONTRACTUAL SVCS - PROF.	2,100	(7,462)	2,100	(9,443)	(4,900)	199	100	5,000	-102.0%
65000	CONTRACTUAL SVCS - Other	542,660	662,230	578,160	622,872	644,280	324,857	610,310	(33,970)	-5.3%
67000	PRINTING & ADVERTISING	18,950	29,629	18,950	11,510	21,000	18,169	26,000	5,000	23.8%
68000	UTILITIES	124,830	141,366	135,730	148,477	140,660	102,450	143,000	2,340	1.7%
69000	ADP / IT	-	6,238	-	188	-	72	-	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	33,660	25,811	34,660	32,153	32,850	23,163	47,850	15,000	45.7%
71000	MATERIALS & EQUIPMENT	155,270	194,103	203,750	192,978	200,950	139,109	251,355	50,405	25.1%
72000	INTERDEPARTMENTAL CHARGES	134,650	117,274	147,540	82,867	117,000	77,565	119,000	2,000	1.7%
73000	OTHER CHARGES	14,330	98,950	14,330	33,281	17,500	17,919	18,500	1,000	5.7%
75000	OP TRANS OUT OTHER	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	0.0%
<b>SUBTOTAL</b>		<b>7,866,539</b>	<b>8,328,194</b>	<b>8,103,530</b>	<b>8,195,500</b>	<b>8,475,206</b>	<b>5,985,871</b>	<b>8,753,671</b>	<b>278,465</b>	<b>3.3%</b>
<b>EQUITABLE SHARING (DEA)</b>										
61000	SALARIES & WAGES	55,343	58,238	54,000	42,166	54,000	46,469	50,000	(4,000)	-7.4%
63000	TRAINING, EDUC & TRAVEL	26,359	24,470	25,000	11,349	8,500	2,778	-	(8,500)	-100.0%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Code</b>	<b>Description</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY '08 Budget</b>	<b>FY2008 YTD 3/31/2008</b>	<b>Dept. FY '09 Request</b>	<b>FY08/09 Difference</b>	<b>FY08/09 %</b>
65000	CONTRACTUAL SVCS - Other	46,807	45,848	10,000	18,568	50,000	17,220	40,000	(10,000)	-20.0%
69000	ADP / IT	53,321	11,007	5,000	25,243	18,000	22,734	50,000	32,000	177.8%
71000	MATERIALS & EQUIPMENT	57,935	71,933	41,000	35,676	15,500	10,532	-	(15,500)	-100.0%
73000	OTHER CHARGES	1,000	-	-	2,384	1,000	70	-	(1,000)	-100.0%
<b>SUBTOTAL</b>		<b>240,765</b>	<b>211,496</b>	<b>135,000</b>	<b>135,386</b>	<b>147,000</b>	<b>99,803</b>	<b>140,000</b>	<b>(7,000)</b>	<b>-4.8%</b>
<b>FIRE HOMELAND SECURITY</b>										
61000	SALARIES & WAGES	-	-	-	-	-	26,927	-	-	0.0%
63000	TRAINING, EDUC & TRAVEL	-	102,093	-	-	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	69,556	-	-	-	-	-	-	0.0%
69000	ADP / IT	-	-	-	2,869	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	-	250,769	109,122	53,730	-	23,254	-	-	0.0%
73000	OTHER CHARGES	670,195	-	-	-	-	31,435	-	-	0.0%
<b>SUBTOTAL</b>		<b>670,195</b>	<b>422,418</b>	<b>109,122</b>	<b>56,599</b>	<b>-</b>	<b>81,616</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>POLICE HOMELAND SECURITY</b>										
61000	SALARIES & WAGES	-	-	3,600	8,389	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	665,920	413,772	-	-	-	-	-	-	0.0%
69000	ADP / IT	-	107,966	-	-	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	-	91,608	-	-	-	41,144	-	-	0.0%
73000	OTHER CHARGES	-	52,574	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>665,920</b>	<b>665,920</b>	<b>3,600</b>	<b>8,389</b>	<b>-</b>	<b>41,144</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>POLICE - TECHNOLOGY GRANT (COPS 2005)</b>										
65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	105,943	-	-	0.0%
69000	ADP / IT	-	-	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>105,943</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>POLICE - GRANTS PREVIOUS YEARS</b>										
71000	MATERIALS & EQUIPMENT	464,657	285,272	-	436	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>464,657</b>	<b>285,272</b>	<b>-</b>	<b>436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>JAG GRANT (ENHANCING SECURITY)</b>										
65000	CONTRACTUAL SVCS - Other	67,000	86,744	-	8,085	-	38,961	-	-	0.0%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>SUBTOTAL</b>		<b>67,000</b>	<b>86,744</b>	<b>-</b>	<b>8,085</b>	<b>-</b>	<b>38,961</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>POLICE VAOT CRASH GRANT</b>										
69000	ADP / IT	150,000	17,780	150,000	645	-	1,339	-	-	0.0%
<b>SUBTOTAL</b>		<b>150,000</b>	<b>17,780</b>	<b>150,000</b>	<b>645</b>	<b>-</b>	<b>1,339</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>COMMUNITY SUPPORT</b>										
61000	SALARIES & WAGES	-	39,119	-	40,510	-	30,702	-	-	0.0%
62000	PERSONNEL BENEFITS	-	175	-	150	-	175	-	-	0.0%
73000	OTHER CHARGES	38,750	-	39,120	-	40,000	-	-	(40,000)	-100.0%
<b>SUBTOTAL</b>		<b>38,750</b>	<b>39,294</b>	<b>39,120</b>	<b>40,660</b>	<b>40,000</b>	<b>30,877</b>	<b>-</b>	<b>(40,000)</b>	<b>-100.0%</b>
<b>TOTAL SAFETY SERVICE GRANTS</b>		<b>2,297,287</b>	<b>1,728,924</b>	<b>436,842</b>	<b>250,200</b>	<b>187,000</b>	<b>399,683</b>	<b>140,000</b>	<b>(47,000)</b>	<b>-25.1%</b>
<b>DPW INSPECTION SVCS -TRADES (119060)</b>										
61000	SALARIES & WAGES	157,472	162,946	167,052	164,939	166,051	129,430	175,899	9,848	5.9%
62000	PERSONNEL BENEFITS	2,360	2,600	2,410	2,440	2,710	1,522	2,860	150	5.5%
63000	TRAINING, EDUC & TRAVEL	9,520	10,420	7,820	8,590	9,820	6,894	10,000	180	1.8%
64000	CONTRACTUAL SVCS - PROF.	-	772	-	-	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	1,709	-	-	-	-	-	-	0.0%
67000	PRINTING & ADVERTISING	1,150	2,088	650	2,145	1,050	58	1,350	300	28.6%
68000	UTILITIES	3,600	4,796	4,600	3,081	7,380	2,587	4,500	(2,880)	-39.0%
70000	OFFICE SUPPLIES & EQUIPMENT	50	-	50	-	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	1,880	3,522	2,780	2,120	12,780	1,778	6,280	(6,500)	-50.9%
72000	INTERDEPARTMENTAL CHARGES	59,590	40,888	46,345	35,215	50,902	29,084	53,990	3,088	6.1%
73000	OTHER CHARGES	-	(117)	-	(247)	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>235,622</b>	<b>229,624</b>	<b>231,707</b>	<b>218,283</b>	<b>250,693</b>	<b>171,353</b>	<b>254,879</b>	<b>4,186</b>	<b>1.7%</b>
<b>CODE ENFORCEMENT OFFICE</b>										
61000	SALARIES & WAGES	472,950	474,221	499,418	481,703	474,564	317,106	477,798	3,234	0.7%
62000	PERSONNEL BENEFITS	5,040	3,565	145,733	127,456	161,049	98,207	145,599	(15,450)	-9.6%
63000	TRAINING, EDUC & TRAVEL	17,100	14,124	18,380	16,356	17,600	10,569	27,300	9,700	55.1%
64000	CONTRACTUAL SVCS - PROF.	13,000	15,250	13,000	13,000	13,000	9,750	13,000	-	0.0%
65000	CONTRACTUAL SVCS - Other	26,210	25,235	25,990	27,701	29,990	14,611	32,390	2,400	8.0%
66000	INSURANCES	-	-	11,493	11,512	11,493	7,376	11,493	-	0.0%
67000	PRINTING & ADVERTISING	2,700	2,531	2,500	2,263	2,000	2,292	3,500	1,500	75.0%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Code</b>	<b>Description</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY '08 Budget</b>	<b>FY2008 YTD 3/31/2008</b>	<b>Dept. FY '09 Request</b>	<b>FY08/09 Difference</b>	<b>FY08/09 % Change</b>
68000	UTILITIES	7,000	9,412	6,730	4,619	6,000	4,622	6,500	500	8.3%
69000	ADP / IT	-	-	-	-	-	-	-	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	5,500	7,012	6,900	5,695	6,000	2,001	6,000	-	0.0%
71000	MATERIALS & EQUIPMENT	2,000	3,204	3,450	5,647	3,975	4,547	22,975	19,000	478.0%
72000	INTERDEPARTMENTAL CHARGES	195,830	194,455	90,047	65,111	63,319	45,804	64,819	1,500	2.4%
73000	OTHER CHARGES	6,000	4,845	6,500	6,024	6,500	815	6,500	-	0.0%
<b>SUBTOTAL</b>		<b>753,330</b>	<b>753,854</b>	<b>830,141</b>	<b>767,086</b>	<b>795,490</b>	<b>517,700</b>	<b>817,874</b>	<b>22,384</b>	<b>2.8%</b>
<b>TOTAL INSPECTION SERVICES</b>		<b>988,952</b>	<b>983,478</b>	<b>1,061,848</b>	<b>985,369</b>	<b>1,046,183</b>	<b>689,053</b>	<b>1,072,752</b>	<b>26,569</b>	<b>2.5%</b>
<b>TOTAL SAFETY SERVICES</b>		<b>16,146,287</b>	<b>16,149,981</b>	<b>14,490,340</b>	<b>14,657,738</b>	<b>14,839,721</b>	<b>11,027,582</b>	<b>15,324,937</b>	<b>485,216</b>	<b>3.3%</b>
<b>CULTURAL &amp; RECREATION</b>										
<b>FLETCHER FREE LIBRARY</b>										
<b>GENERAL SVCS - LIBRARY</b>										
61000	SALARIES & WAGES	770,145	747,734	770,573	775,085	771,063	580,637	821,610	50,547	6.6%
62000	PERSONNEL BENEFITS	8,050	8,723	6,820	8,510	9,620	5,554	10,471	851	8.8%
63000	TRAINING, EDUC & TRAVEL	2,500	1,689	2,500	1,754	2,500	1,214	3,500	1,000	40.0%
64000	CONTRACTUAL SVCS - PROF.	-	-	-	-	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	43,050	44,547	42,950	38,424	43,050	25,884	48,651	5,601	13.0%
66000	INSURANCES	-	-	-	-	-	13	-	-	0.0%
67000	PRINTING & ADVERTISING	1,800	1,121	1,900	2,601	1,700	1,613	1,750	50	2.9%
68000	UTILITIES	87,200	106,175	87,200	99,484	87,200	76,271	101,000	13,800	15.8%
69000	ADP / IT	1,500	1,768	3,700	3,432	1,500	1,476	1,500	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	18,000	15,064	19,695	15,837	18,000	17,319	20,000	2,000	11.1%
71000	MATERIALS & EQUIPMENT	198,570	189,855	147,200	168,586	188,460	134,775	166,190	(22,270)	-11.8%
73000	OTHER CHARGES	-	149	-	62	-	69	-	-	0.0%
75000	OP TRANS OUT OTHER	-	-	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>1,130,815</b>	<b>1,116,825</b>	<b>1,082,538</b>	<b>1,113,773</b>	<b>1,123,093</b>	<b>844,825</b>	<b>1,174,672</b>	<b>51,579</b>	<b>4.6%</b>
<b>LIBRARY TRUST</b>										
71010	BOOKS	15,000	-	21,612	11,612	10,000	-	10,000	-	0.0%
<b>SUBTOTAL</b>		<b>15,000</b>	<b>-</b>	<b>21,612</b>	<b>11,612</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>LIBRARY BOOK FUND</b>										
64000	CONTRACTUAL SVCS - PROF.	2,000	1,986	2,500	1,432	2,500	5,076	2,500	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	100	-	-	0.0%
67000	PRINTING & ADVERTISING	2,500	24	500	62	500	90	500	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	3,200	294	800	1,779	200	267	-	(200)	-100.0%
71000	MATERIALS & EQUIPMENT	66,710	11,777	81,971	33,130	20,000	2,221	20,000	-	0.0%
<b>SUBTOTAL</b>		<b>74,410</b>	<b>14,081</b>	<b>85,771</b>	<b>36,403</b>	<b>23,200</b>	<b>7,754</b>	<b>23,000</b>	<b>(200)</b>	<b>-0.9%</b>
<b>HEALTH INFORMATION CENTER</b>										
71000	MATERIALS & EQUIPMENT	3,000	1,142	104	105	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>3,000</b>	<b>1,142</b>	<b>104</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>VT COMMUNITY FOUNDATION G</b>										
64000	CONTRACTUAL SVCS - PROF.	-	-	445	575	-	-	500	500	0.0%
65000	CONTRACTUAL SVCS - Other	-	-	500	916	-	-	150	150	0.0%
67000	PRINTING & ADVERTISING	-	-	-	-	-	-	200	200	0.0%
71000	MATERIALS & EQUIPMENT	-	-	-	-	-	-	150	150	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>945</b>	<b>1,491</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>VT PUBLIC LIBRARY GRANT</b>										
61000	SALARIES & WAGES	-	-	-	-	-	-	600	600	0.0%
65000	CONTRACTUAL SVCS - Other	247,362	242,349	-	-	-	-	200	200	0.0%
67000	PRINTING & ADVERTISING	-	-	-	-	-	-	-	-	0.0%
69000	ADP / IT	-	2,617	-	-	-	1,973	200	200	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	-	-	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	-	-	2,396	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>247,362</b>	<b>244,966</b>	<b>2,396</b>	<b>-</b>	<b>-</b>	<b>1,973</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>LIBRARIES FOR THE FUTURE (121427)</b>										
64000	CONTRACTUAL SVCS - PROF.	-	-	-	60	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - OTHER	-	-	-	1,259	-	-	-	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	-	174	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	-	-	1,571	11	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>1,571</b>	<b>1,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>SUMMER READING CLUB (121487)</b>										

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Code</b>	<b>Description</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY '08 Budget</b>	<b>FY2008 YTD 3/31/2008</b>	<b>Dept. FY '09 Request</b>	<b>FY08/09 Difference</b>	<b>FY08/09 % Change</b>
61000	SALARIES & WAGES	-	-	-	-	-	-	-	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	-	425	1,500	720	1,500	905	1,500	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	1,694	2,600	3,800	2,600	-	2,600	-	0.0%
67000	PRINTING & ADVERTISING	-	372	500	415	500	-	500	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	385	250	893	250	238	500	250	0.0%
71000	MATERIALS & EQUIPMENT	-	983	7,610	1,061	1,200	620	1,200	-	0.0%
<b>SUBTOTAL</b>		-	<b>3,859</b>	<b>12,460</b>	<b>6,890</b>	<b>6,050</b>	<b>1,763</b>	<b>6,300</b>	<b>250</b>	<b>4.1%</b>
<b>CAREGIVER RESOURCES</b>										
67000	PRINTING & ADVERTISING	-	156	-	-	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	-	-	1,110	433	-	-	-	-	0.0%
<b>SUBTOTAL</b>		-	<b>156</b>	<b>1,110</b>	<b>433</b>	-	-	-	-	<b>0.0%</b>
<b>VT COUNCIL ON HUMANITIES (121488)</b>										
64000	CONTRACTUAL SVCS - PROF.	-	-	-	575	2,000	-	2,000	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	-	-	54	-	-	-	-	-
67000	PRINTING & ADVERTISING	-	-	-	-	200	-	-	(200)	-100.0%
71000	MATERIALS & EQUIPMENT	-	-	575	-	-	-	-	-	-
<b>SUBTOTAL</b>		-	-	<b>575</b>	<b>629</b>	<b>2,200</b>	-	<b>2,000</b>	<b>(200)</b>	<b>-9.1%</b>
<b>CAMPAIGN FOR THE FUTURE</b>										
61000	SALARIES & WAGES	-	-	10,000	-	12,000	-	12,000	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	-	-	10,600	-	-	-	-	-	-
65000	CONTRACTUAL SVCS - Other	-	871	32,010	21,612	4,500	1,073	4,500	-	0.0%
67000	PRINTING & ADVERTISING	14,437	4,193	4,000	5,664	4,500	3,162	4,500	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	1,996	1,300	2,724	1,500	1,955	1,500	-	0.0%
<b>SUBTOTAL</b>		<b>14,437</b>	<b>7,060</b>	<b>57,910</b>	<b>30,000</b>	<b>22,500</b>	<b>6,190</b>	<b>22,500</b>	-	<b>0.0%</b>
<b>DAY CARE BOOK BAG PROJECT</b>										
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	-	-	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	-	-	197	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		-	-	<b>197</b>	-	-	-	-	-	<b>0.0%</b>
<b>TREE REPLACEMENT PROJECT</b>										
65000	CONTRACTUAL SVCS - Other	-	500	4,120	-	2,000	-	2,000	-	0.0%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>SUBTOTAL</b>		-	500	4,120	-	2,000	-	2,000	-	0.0%
<b>TOTAL LIBRARY</b>		<b>1,485,024</b>	<b>1,388,589</b>	<b>1,271,309</b>	<b>1,202,839</b>	<b>1,189,043</b>	<b>862,505</b>	<b>1,242,472</b>	<b>53,429</b>	<b>4.5%</b>
<b>PARKS &amp; RECREATION</b>										
<b>PARKS ADMINISTRATION</b>										
61000	SALARIES & WAGES	187,820	186,016	190,851	189,874	190,553	143,477	196,663	6,110	3.2%
62000	PERSONNEL BENEFITS	2,730	3,440	3,840	3,316	3,840	1,870	3,840	-	0.0%
63000	TRAINING, EDUC & TRAVEL	8,400	5,161	8,400	7,729	10,400	6,909	12,700	2,300	22.1%
64000	CONTRACTUAL SVCS - PROF.	-	-	-	200	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	9,960	10,057	25,250	26,336	11,950	7,967	9,350	(2,600)	-21.8%
67000	PRINTING & ADVERTISING	1,500	1,253	1,500	1,387	1,500	2,844	2,000	500	33.3%
68000	UTILITIES	16,000	9,659	11,600	9,617	10,400	7,058	10,400	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	15,325	19,502	15,000	17,566	17,000	14,146	19,000	2,000	11.8%
71000	MATERIALS & EQUIPMENT	1,875	2,220	1,875	1,330	1,875	2,159	1,875	-	0.0%
72000	INTERDEPARTMENTAL CHARGES	17,510	17,510	17,510	5,930	-	-	-	-	0.0%
73000	OTHER CHARGES	2,000	3,591	2,750	3,550	18,050	22,204	19,600	1,550	8.6%
<b>SUBTOTAL</b>		<b>263,120</b>	<b>258,409</b>	<b>278,576</b>	<b>266,834</b>	<b>265,568</b>	<b>208,634</b>	<b>275,428</b>	<b>9,860</b>	<b>3.7%</b>
<b>PARKS MAINTENANCE</b>										
61000	SALARIES & WAGES	213,395	195,482	206,087	215,022	211,088	153,653	222,289	11,201	5.3%
62000	PERSONNEL BENEFITS	2,300	2,821	2,300	2,428	2,860	1,234	2,860	-	0.0%
65000	CONTRACTUAL SVCS - Other	18,500	36,227	26,500	37,357	32,500	20,425	33,000	500	1.5%
71000	MATERIALS & EQUIPMENT	18,000	20,084	18,000	20,968	17,505	10,324	20,110	2,605	14.9%
72000	INTERDEPARTMENTAL CHARGES	-	-	-	-	-	-	(2,500)	(2,500)	0.0%
<b>SUBTOTAL</b>		<b>252,195</b>	<b>254,614</b>	<b>252,887</b>	<b>275,775</b>	<b>263,953</b>	<b>185,636</b>	<b>275,759</b>	<b>11,806</b>	<b>4.5%</b>
<b>RECREATION PROGRAM</b>										
61000	SALARIES & WAGES	546,364	560,485	588,142	614,955	575,418	486,186	663,468	88,050	15.3%
62000	PERSONNEL BENEFITS	2,030	6,224	2,050	5,350	5,950	4,391	6,250	300	5.0%
63000	TRAINING, EDUC & TRAVEL	1,500	1,635	1,500	2,129	2,500	1,499	3,000	500	20.0%
64000	CONTRACTUAL SVCS - PROF.	9,550	12,769	9,000	9,591	-	-	9,800	9,800	0.0%
65000	CONTRACTUAL SVCS - Other	181,720	206,091	229,498	226,510	203,200	185,898	195,840	(7,360)	-3.6%
67000	PRINTING & ADVERTISING	27,975	26,118	26,495	23,466	28,095	16,541	27,530	(565)	-2.0%
68000	UTILITIES	10,900	13,351	10,900	11,598	11,100	7,190	10,130	(970)	-8.7%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	-	-	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	68,005	74,698	78,476	93,310	85,945	68,459	97,880	11,935	13.9%
72000	INTERDEPARTMENTAL CHARGES	14,300	8,443	14,300	8,885	11,500	2,822	9,700	(1,800)	-15.7%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Code</b>	<b>Description</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY '08 Budget</b>	<b>FY2008 YTD 3/31/2008</b>	<b>Dept. FY '09 Request</b>	<b>FY08/09 Difference</b>	<b>FY08/09 %</b>
73000	OTHER CHARGES	25,200	24,329	22,800	17,753	20,700	11,001	23,200	2,500	12.1%
<b>SUBTOTAL</b>		<b>887,544</b>	<b>934,143</b>	<b>983,161</b>	<b>1,013,548</b>	<b>944,408</b>	<b>783,987</b>	<b>1,046,798</b>	<b>102,390</b>	<b>10.8%</b>
<b>TREES &amp; GREENWAYS</b>										
61000	SALARIES & WAGES	175,455	174,837	180,783	183,054	182,281	137,532	155,291	(26,990)	-14.8%
62000	PERSONNEL BENEFITS	1,200	1,705	1,200	1,720	1,200	815	1,200	-	0.0%
63000	TRAINING, EDUC & TRAVEL	200	15	200	39	200	253	250	50	25.0%
65000	CONTRACTUAL SVCS - Other	-	-	-	1,950	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	6,130	5,796	6,200	3,867	6,200	5,313	6,650	450	7.3%
<b>SUBTOTAL</b>		<b>182,985</b>	<b>182,353</b>	<b>188,383</b>	<b>190,630</b>	<b>189,881</b>	<b>143,913</b>	<b>163,391</b>	<b>(26,490)</b>	<b>-14.0%</b>
<b>PARKS - ARENA</b>										
61000	SALARIES & WAGES	306,156	291,860	312,172	305,653	317,672	223,033	332,064	14,392	4.5%
62000	PERSONNEL BENEFITS	3,780	3,825	3,780	3,036	4,780	1,980	4,080	(700)	-14.6%
63000	TRAINING, EDUC & TRAVEL	970	160	970	215	500	90	500	-	0.0%
65000	CONTRACTUAL SVCS - Other	36,870	35,447	36,870	37,553	39,370	24,244	39,870	500	1.3%
67000	PRINTING & ADVERTISING	2,000	579	2,000	886	1,500	779	2,000	500	33.3%
68000	UTILITIES	178,000	165,434	197,000	187,510	190,500	147,612	195,050	4,550	2.4%
70000	OFFICE SUPPLIES & EQUIPMENT	5,000	33,107	5,000	2,337	5,000	-	5,000	-	0.0%
71000	MATERIALS & EQUIPMENT	55,950	50,333	55,950	58,016	61,000	38,889	61,900	900	1.5%
73000	OTHER CHARGES	36,000	17,142	26,000	14,108	24,000	10,344	18,200	(5,800)	-24.2%
75000	OP TRANS OUT OTHER	-	-	-	-	-	-	-	-	0.0%
<b>TOTAL PARKS ARENA</b>		<b>624,726</b>	<b>597,887</b>	<b>639,742</b>	<b>609,313</b>	<b>644,322</b>	<b>446,971</b>	<b>658,664</b>	<b>14,342</b>	<b>2.2%</b>
<b>COMMUNITY BOATHOUSE</b>										
61000	SALARIES & WAGES	131,395	141,764	134,001	170,864	146,431	130,340	158,749	12,318	8.4%
62000	PERSONNEL BENEFITS	320	737	320	1,016	500	579	900	400	80.0%
65000	CONTRACTUAL SVCS - Other	158,330	151,199	155,500	160,110	112,643	90,031	97,200	(15,443)	-13.7%
67000	PRINTING & ADVERTISING	2,000	847	2,000	191	750	901	2,000	1,250	166.7%
68000	UTILITIES	48,500	62,578	63,500	67,429	65,500	51,903	62,820	(2,680)	-4.1%
70000	OFFICE SUPPLIES & EQUIPMENT	2,000	2,125	2,000	3,044	2,000	2,148	2,500	500	25.0%
71000	MATERIALS & EQUIPMENT	13,000	15,753	13,000	16,940	14,000	8,663	16,000	2,000	14.3%
<b>SUBTOTAL</b>		<b>355,545</b>	<b>375,003</b>	<b>370,321</b>	<b>419,595</b>	<b>341,824</b>	<b>284,565</b>	<b>340,169</b>	<b>(1,655)</b>	<b>-0.5%</b>
<b>PARKS OPERATIONS</b>										
61000	SALARIES & WAGES	474,657	504,011	480,895	529,346	550,736	389,502	580,217	29,481	5.4%
62000	PERSONNEL BENEFITS	2,700	3,156	2,700	3,610	3,160	2,741	4,630	1,470	46.5%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Code</b>	<b>Description</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY '08 Budget</b>	<b>FY2008 YTD 3/31/2008</b>	<b>Dept. FY '09 Request</b>	<b>FY08/09 Difference</b>	<b>FY08/09 % Change</b>
63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	-	-	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	1,200	3,428	800	679	9,800	8,459	-	(9,800)	-100.0%
65000	CONTRACTUAL SVCS - Other	135,130	142,010	128,120	132,585	156,730	104,800	126,500	(30,230)	-19.3%
67000	PRINTING & ADVERTISING	12,500	7,723	11,800	8,064	10,450	5,023	8,500	(1,950)	-18.7%
68000	UTILITIES	91,500	96,960	90,000	106,748	98,200	88,211	113,550	15,350	15.6%
70000	OFFICE SUPPLIES & EQUIPMENT	5,000	703	5,000	1,623	1,300	124	1,300	-	0.0%
71000	MATERIALS & EQUIPMENT	74,430	86,738	73,530	94,148	82,650	62,234	131,795	49,145	59.5%
72000	INTERDEPARTMENTAL CHARGES	66,500	43,253	71,500	101,692	85,000	38,183	65,000	(20,000)	-23.5%
73000	OTHER CHARGES	20,000	3,630	15,000	10,848	25,500	4,576	30,000	4,500	17.6%
<b>SUBTOTAL</b>		<b>883,617</b>	<b>891,612</b>	<b>879,345</b>	<b>989,342</b>	<b>1,023,526</b>	<b>703,853</b>	<b>1,061,492</b>	<b>37,966</b>	<b>3.7%</b>
<b>MEMORIAL AUDITORIUM</b>										
61000	SALARIES & WAGES	135,543	147,649	172,784	147,747	158,473	134,768	159,436	963	0.6%
62000	PERSONNEL BENEFITS	1,200	856	9,200	1,524	5,825	2,248	5,980	155	2.7%
63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	-	-	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	8,700	28,195	8,700	8,775	8,300	20,222	8,550	250	3.0%
65000	CONTRACTUAL SVCS - Other	18,500	10,934	35,500	31,649	5,850	11,652	7,400	1,550	26.5%
67000	PRINTING & ADVERTISING	500	-	500	-	-	-	-	-	0.0%
68000	UTILITIES	46,800	62,832	52,800	68,557	57,850	57,324	63,240	5,390	9.3%
70000	OFFICE SUPPLIES & EQUIPMENT	400	271	400	298	240	355	290	50	20.8%
71000	MATERIALS & EQUIPMENT	19,150	21,519	23,150	11,995	9,850	6,087	8,800	(1,050)	-10.7%
72000	INTERDEPARTMENTAL CHARGES	-	-	-	-	(29,594)	-	(26,940)	2,654	-9.0%
73000	OTHER CHARGES	4,900	2,957	18,900	2,015	2,650	2,145	2,650	-	0.0%
<b>SUBTOTAL</b>		<b>235,693</b>	<b>275,213</b>	<b>321,934</b>	<b>272,559</b>	<b>219,444</b>	<b>234,801</b>	<b>229,406</b>	<b>9,962</b>	<b>4.5%</b>
<b>GOSSE COURT ARMORY OPERATING</b>										
61000	SALARIES & WAGES	2,000	-	1,000	641	2,300	1,016	20,000	17,700	769.6%
65000	CONTRACTUAL SVCS - Other	3,000	9,306	3,000	2,700	3,000	3,679	3,000	-	0.0%
67000	PRINTING	-	-	-	-	-	-	500	500	
68000	UTILITIES	23,000	20,219	23,000	22,612	23,000	13,202	31,000	8,000	34.8%
70000	OFFICE SUPPLIES	-	-	-	-	-	-	500	500	
71000	MATERIALS & EQUIPMENT	3,000	557	2,000	3,033	2,000	2,313	4,535	2,335	116.8%
<b>SUBTOTAL</b>		<b>31,000</b>	<b>30,082</b>	<b>29,000</b>	<b>28,986</b>	<b>30,300</b>	<b>20,210</b>	<b>59,535</b>	<b>29,035</b>	<b>95.8%</b>
<b>ARENA CAPITAL</b>										
73000	OTHER CHARGES	-	-	-	2,275	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>TOTAL PARKS &amp; RECREATION</b>		<b>3,716,425</b>	<b>3,799,316</b>	<b>3,943,349</b>	<b>4,068,857</b>	<b>3,923,226</b>	<b>3,012,570</b>	<b>4,110,642</b>	<b>187,216</b>	<b>4.8%</b>
<b>BURLINGTON CITY ARTS</b>										
61000	SALARIES & WAGES	482,734	493,311	546,867	463,432	565,320	446,878	719,451	154,131	27.3%
62000	PERSONNEL BENEFITS	37,800	300	32,196	420	5,000	1,548	24,994	19,994	399.9%
63000	TRAINING, EDUC & TRAVEL	7,530	11,304	11,930	10,670	10,630	8,951	14,700	4,070	38.3%
64000	CONTRACTUAL SVCS - PROF.	150,130	204,662	136,700	166,355	129,460	95,916	124,474	(4,986)	-3.9%
65000	CONTRACTUAL SVCS - Other	18,000	23,184	26,000	24,693	33,000	15,392	29,500	(3,500)	-10.6%
67000	PRINTING & ADVERTISING	53,600	59,430	66,950	46,877	58,600	43,348	69,615	11,015	18.8%
68000	UTILITIES	5,000	(400)	12,000	-	11,000	3,780	10,580	(420)	-3.8%
69000	DATA PROCESSING	-	161	-	800	-	971	1,500	1,500	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	52,700	56,662	54,750	43,011	51,250	35,385	52,690	1,440	2.8%
71000	MATERIALS & EQUIPMENT	5,000	8,180	5,000	1,670	5,100	1,363	550	(4,550)	-89.2%
73000	OTHER CHARGES	16,562	16,259	20,450	21,009	23,600	15,696	19,850	(3,750)	-15.9%
<b>SUBTOTAL</b>		<b>829,056</b>	<b>873,053</b>	<b>912,843</b>	<b>778,938</b>	<b>892,960</b>	<b>669,228</b>	<b>1,067,904</b>	<b>174,944</b>	<b>19.6%</b>
<b>DISCOVER JAZZ FESTIVAL</b>										
64000	CONTRACTUAL SVCS - PROF.	10,000	10,000	10,000	20,000	20,000	-	20,000	-	0.0%
<b>SUBTOTAL</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL CITY ARTS</b>		<b>839,056</b>	<b>883,053</b>	<b>922,843</b>	<b>798,938</b>	<b>912,960</b>	<b>669,228</b>	<b>1,087,904</b>	<b>174,944</b>	<b>19.2%</b>
<b>TOTAL CULTURAL &amp; RECREATION</b>		<b>6,040,505</b>	<b>6,070,958</b>	<b>6,137,501</b>	<b>6,070,634</b>	<b>6,025,229</b>	<b>4,544,303</b>	<b>6,441,018</b>	<b>415,589</b>	<b>6.9%</b>
<b>PUBLIC WORKS FUNCTION</b>										
<b>PUBLIC BUILDINGS</b>										
<b>CITY HALL</b>										
61000	SALARIES & WAGES	59,380	71,554	62,272	71,528	62,272	50,117	70,889	8,617	13.8%
62000	PERSONNEL BENEFITS	400	1,602	400	1,430	750	951	1,380	630	84.0%
63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	148,030	142,206	151,100	166,484	151,350	131,140	160,630	9,280	6.1%
68000	UTILITIES	44,000	66,600	60,000	77,852	67,450	58,364	74,800	7,350	10.9%
70000	OFFICE SUPPLIES & EQUIPMENT	500	1,294	500	1,075	800	621	800	-	0.0%
71000	MATERIALS & EQUIPMENT	5,650	9,407	5,650	10,619	7,350	13,830	9,050	1,700	23.1%
73000	OTHER CHARGES	9,000	9,212	9,000	10,201	12,000	8,125	32,500	20,500	170.8%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>SUBTOTAL</b>		<b>266,960</b>	<b>301,875</b>	<b>288,922</b>	<b>339,189</b>	<b>301,972</b>	<b>263,148</b>	<b>350,049</b>	<b>48,077</b>	<b>15.9%</b>
<b>FIRE HOUSE BUILDING</b>										
61000	SALARIES & WAGES	-	-	-	-	-	-	2,000	2,000	0.0%
64000	CONTRACTUAL SVCS - PROF.	-	4,208	-	9,277	4,000	7,639	5,000	1,000	25.0%
65000	CONTRACTUAL SVCS - Other	14,600	12,092	22,313	11,898	38,994	9,011	36,836	(2,158)	-5.5%
68000	UTILITIES	13,400	27,190	25,622	33,063	31,400	23,949	32,800	1,400	4.5%
71000	MATERIALS & EQUIPMENT	1,000	2,677	4,035	5,163	4,500	4,462	4,500	-	0.0%
73000	OTHER CHARGES	1,000	-	1,030	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>30,000</b>	<b>46,167</b>	<b>53,000</b>	<b>59,401</b>	<b>78,894</b>	<b>45,061</b>	<b>81,136</b>	<b>2,242</b>	<b>2.8%</b>
<b>CENTRAL MAINTENANCE FACILITY (109367)</b>										
61000	SALARIES & WAGES	25,801	26,136	26,843	30,399	26,844	22,938	31,259	4,415	16.4%
62000	PERSONNEL BENEFITS	-	121	200	469	525	323	550	25	4.8%
65000	CONTRACTUAL SVCS - Other	341,900	350,954	347,500	352,055	344,891	260,800	337,883	(7,008)	-2.0%
68000	UTILITIES	73,630	72,709	89,120	97,948	83,000	84,861	100,000	17,000	20.5%
71000	MATERIALS & EQUIPMENT	9,430	14,478	12,430	17,498	15,430	11,482	15,500	70	0.5%
49000	OP TRANSFER IN	(207,110)	(208,202)	(229,160)	(211,861)	(220,120)	(175,652)	(243,027)	(22,907)	10.4%
<b>SUBTOTAL</b>		<b>243,651</b>	<b>256,196</b>	<b>246,933</b>	<b>286,508</b>	<b>250,570</b>	<b>204,752</b>	<b>242,165</b>	<b>(8,405)</b>	<b>-3.4%</b>
<b>TOTAL PUBLIC BUILDINGS</b>		<b>540,611</b>	<b>604,238</b>	<b>588,855</b>	<b>685,097</b>	<b>631,436</b>	<b>512,961</b>	<b>673,350</b>	<b>41,914</b>	<b>6.6%</b>
<b>PUBLIC WORKS DEPARTMENT</b>										
<b>RECYCLING (119063)</b>										
61000	SALARIES & WAGES	112,540	104,196	111,174	106,573	110,010	77,902	113,350	3,340	3.0%
62000	PERSONNEL BENEFITS	59,050	52,628	58,350	53,520	57,070	35,198	51,850	(5,220)	-9.1%
63000	TRAINING, EDUC & TRAVEL	-	-	-	-	2,500	-	1,250	(1,250)	-50.0%
64000	CONTRACTUAL SVCS - PROF.	-	-	-	1,375	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	114,230	115,744	114,230	115,578	114,230	56,105	71,970	(42,260)	-37.0%
66000	INSURANCE	6,960	5,638	5,950	5,588	5,950	6,001	5,950	-	0.0%
67000	PRINTING & ADVERTISING	9,500	2,031	7,000	5,025	7,000	5,331	7,000	-	0.0%
68000	UTILITIES	1,200	953	950	790	950	551	950	-	0.0%
69000	DATA PROCESSING	1,000	-	500	-	500	-	500	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
71000	MATERIALS & EQUIPMENT	24,890	23,005	32,130	22,924	25,780	21,780	36,910	11,130	43.2%
72000	INTERDEPARTMENTAL CHARGES	136,760	165,474	163,630	191,582	168,770	130,570	209,612	40,842	24.2%
73000	OTHER CHARGES	-	-	84,520	-	-	-	-	-	#DIV/0!
<b>SUBTOTAL</b>		<b>466,130</b>	<b>469,669</b>	<b>578,434</b>	<b>502,956</b>	<b>492,760</b>	<b>333,438</b>	<b>499,342</b>	<b>6,582</b>	<b>1.3%</b>

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>DPW - STREETS</b>										
61000	SALARIES & WAGES	778,089	886,587	818,895	841,783	891,889	699,872	914,095	22,206	2.5%
62000	PERSONNEL BENEFITS	3,660	13,296	12,690	5,834	10,690	7,083	9,960	(730)	-6.8%
63000	TRAINING, EDUC & TRAVEL	1,000	1,200	1,250	-	6,000	-	6,000	-	0.0%
65000	CONTRACTUAL SVCS - Other	22,650	39,547	18,600	109,367	27,000	50,807	46,000	19,000	70.4%
67000	PRINTING & ADVERTISING	5,550	5,037	3,300	2,398	2,100	3,436	3,200	1,100	52.4%
68000	UTILITIES	6,000	12,155	11,900	12,564	12,600	6,470	13,050	450	3.6%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	-	-	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	380,110	482,274	472,050	413,609	443,740	433,175	508,510	64,770	14.6%
72000	INTERDEPARTMENTAL CHARGES	373,300	445,080	403,580	530,952	402,908	441,496	451,819	48,911	12.1%
49000	OP TRANSFER IN	(995,000)	(1,328,645)	(1,145,000)	(1,056,874)	(1,155,000)	(668,327)	(1,315,000)	(160,000)	13.9%
		<b>575,359</b>	<b>556,531</b>	<b>597,265</b>	<b>859,634</b>	<b>641,927</b>	<b>974,012</b>	<b>637,634</b>	<b>(4,293)</b>	<b>-0.7%</b>
<b>EQUIPMENT MAINTENANCE (119126)</b>										
61000	SALARIES & WAGES	412,297	414,191	421,392	442,483	422,729	323,250	435,089	12,360	2.9%
62000	PERSONNEL BENEFITS	5,000	4,564	4,110	3,375	3,400	2,864	2,230	(1,170)	-34.4%
63000	TRAINING, EDUC & TRAVEL	620	1,940	500	1,200	2,500	877	2,500	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	9,000	12,502	6,000	4,842	7,000	2,396	5,000	(2,000)	-28.6%
65000	CONTRACTUAL SVCS - Other	215,540	236,624	274,075	311,540	289,786	193,591	351,417	61,631	21.3%
67000	PRINTING & ADVERTISING	400	1,484	400	(133)	400	1,016	400	-	0.0%
68000	UTILITIES	6,500	5,432	5,500	11,509	7,500	16,073	8,500	1,000	13.3%
69000	DATA PROCESSING	-	-	-	-	1,000	-	1,000	-	0.0%
71000	MATERIALS & EQUIPMENT	630,600	812,075	805,000	823,440	803,792	708,017	1,055,000	251,208	31.3%
72000	INTERDEPARTMENTAL CHARGES	154,140	158,730	150,820	144,643	145,057	116,790	158,198	13,141	9.1%
inc B.E.D	49000	(1,103,880)	(1,401,222)	(1,353,220)	(1,445,431)	(1,363,328)	(1,188,640)	(1,626,234)	(262,906)	19.3%
	<b>SUBTOTAL</b>	<b>330,217</b>	<b>246,320</b>	<b>314,577</b>	<b>297,468</b>	<b>319,836</b>	<b>176,234</b>	<b>393,100</b>	<b>73,264</b>	<b>22.9%</b>
<b>DPW - ADMINISTRATION (119127)</b>										
61000	SALARIES & WAGES	537,248	539,745	298,519	292,715	295,017	225,332	338,190	43,173	14.6%
62000	PERSONNEL BENEFITS	4,930	2,180	1,200	1,625	1,200	1,608	1,800	600	50.0%
63000	TRAINING, EDUC & TRAVEL	12,900	15,214	11,700	11,628	4,700	2,400	4,700	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	-	-	-	-	2,200	2,738	3,000	800	36.4%
65000	CONTRACTUAL SVCS - Other	28,120	33,586	29,120	36,023	29,120	24,448	26,820	(2,300)	-7.9%
67000	PRINTING & ADVERTISING	8,000	4,975	8,000	2,627	8,000	3,505	7,800	(200)	-2.5%
68000	UTILITIES	7,200	6,693	5,810	6,027	6,600	3,801	6,600	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	15,500	10,239	11,370	12,622	11,370	6,339	12,000	630	5.5%
71000	MATERIALS & EQUIPMENT	6,530	5,609	3,540	4,075	3,040	2,750	5,095	2,055	67.6%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Code</b>	<b>Description</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY '08 Budget</b>	<b>FY2008 YTD 3/31/2008</b>	<b>Dept. FY '09 Request</b>	<b>FY08/09 Difference</b>	<b>FY08/09 %</b>
72000	INTERDEPARTMENTAL CHARGES	-	2,253	2,000	1,063	2,000	1,253	2,860	860	43.0%
49000	OP TRANSFER IN	(675,570)	(637,218)	(402,640)	(398,337)	(412,360)	(295,028)	(436,100)	(23,740)	5.8%
<b>SUBTOTAL</b>		<b>(55,142)</b>	<b>(16,724)</b>	<b>(31,381)</b>	<b>(29,931)</b>	<b>(49,113)</b>	<b>(20,854)</b>	<b>(27,235)</b>	<b>21,878</b>	<b>-44.5%</b>
<b>DPW - ENGINEERING (119128)</b>										
61000	SALARIES & WAGES	420,173	428,039	419,245	434,808	412,956	312,643	429,604	16,648	4.0%
62000	PERSONNEL BENEFITS	2,680	2,405	2,680	1,000	1,000	775	1,000	-	0.0%
63000	TRAINING, EDUC & TRAVEL	5,000	3,744	4,500	2,684	9,000	3,834	7,950	(1,050)	-11.7%
64000	CONTRACTUAL SVCS - PROF.	-	806	-	1,028	500	-	500	-	0.0%
67000	PRINTING & ADVERTISING	700	1,615	400	924	600	137	600	-	0.0%
68000	UTILITIES	3,000	2,815	3,000	2,627	2,000	2,005	2,600	600	30.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	100	314	100	95	-	(100)	-100.0%
71000	MATERIALS & EQUIPMENT	2,250	2,252	1,500	1,437	1,900	1,597	14,200	12,300	647.4%
72000	INTERDEPARTMENTAL CHARGES	50,730	49,008	30,990	30,247	36,460	21,840	32,550	(3,910)	-10.7%
73000	OTHER CHARGES	-	5,131	-	11,916	-	340	-	-	0.0%
49000	OP TRANSFER IN	(526,670)	(485,196)	(525,460)	(445,974)	(500,417)	(376,908)	(522,044)	(21,627)	4.3%
<b>SUBTOTAL</b>		<b>(42,137)</b>	<b>10,619</b>	<b>(63,045)</b>	<b>41,009</b>	<b>(35,901)</b>	<b>(33,642)</b>	<b>(33,040)</b>	<b>2,861</b>	<b>-8.0%</b>
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>		<b>1,274,427</b>	<b>1,266,415</b>	<b>1,395,850</b>	<b>1,671,136</b>	<b>1,369,509</b>	<b>1,429,188</b>	<b>1,469,801</b>	<b>100,292</b>	<b>7.3%</b>
<b>CEMETERY</b>										
61000	SALARIES & WAGES	106,159	100,036	112,280	101,698	111,025	77,430	119,200	8,175	7.4%
62000	PERSONNEL BENEFITS	400	-	200	25	200	345	200	-	0.0%
63000	TRAINING, EDUC & TRAVEL	300	158	150	517	150	-	400	250	166.7%
65000	CONTRACTUAL SVCS - Other	37,800	32,690	33,900	25,954	29,000	10,128	25,500	(3,500)	-12.1%
67000	PRINTING & ADVERTISING	1,200	133	700	172	700	508	-	(700)	-100.0%
68000	UTILITIES	9,450	9,333	9,450	10,411	10,450	8,073	11,600	1,150	11.0%
70000	OFFICE SUPPLIES & EQUIPMENT	1,200	484	900	643	900	564	900	-	0.0%
71000	MATERIALS & EQUIPMENT	19,250	23,690	19,950	12,803	20,250	8,188	20,000	(250)	-1.2%
72000	INTERDEPARTMENTAL CHARGES	1,420	1,420	1,420	-	-	-	-	-	0.0%
73000	OTHER CHARGES	8,000	1,529	8,000	4,969	7,000	2,518	7,000	-	0.0%
<b>SUBTOTAL</b>		<b>185,179</b>	<b>169,473</b>	<b>186,950</b>	<b>157,192</b>	<b>179,675</b>	<b>107,754</b>	<b>184,800</b>	<b>5,125</b>	<b>2.9%</b>
<b>PUBLIC WORKS FUNCTION</b>		<b>2,000,217</b>	<b>2,040,126</b>	<b>2,171,655</b>	<b>2,513,425</b>	<b>2,180,620</b>	<b>2,049,903</b>	<b>2,327,951</b>	<b>147,331</b>	<b>6.8%</b>
<b>TAL GENERAL DEPARTMENTS</b>		<b>33,822,298</b>	<b>33,330,003</b>	<b>33,095,529</b>	<b>33,497,686</b>	<b>34,502,638</b>	<b>25,127,844</b>	<b>36,662,830</b>	<b>2,159,992</b>	<b>6.3%</b>

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>OTHER GENERAL FUND</b>										
<b>OPERATING TRANSFERS OUT &amp; OTHER CHARGE</b>										
<b>OPERATING TRANSFERS OUT</b>										
73000	OTHER CHARGES	-	-	-	-	-	-	-	-	0.0%
74000	DEBT SERVICE	2,450,000	2,435,675	2,376,450	2,426,181	-	2,213,403	-	-	0.0%
75000	OPERATING TRANSFERS OUT	4,853,720	4,961,972	5,859,410	6,196,671	7,847,967	4,357,064	7,876,517	28,550	0.4%
	<b>TOTAL OPERATING TRANS OUT</b>	<b>7,303,720</b>	<b>7,397,647</b>	<b>8,235,860</b>	<b>8,622,851</b>	<b>7,847,967</b>	<b>6,570,467</b>	<b>7,876,517</b>	<b>28,550</b>	<b>0.4%</b>
<b>OTHER GENERAL CHARGES</b>										
65000	CONTRACTUAL SVCS - Other	-	48,792	-	-	-	-	-	-	0.0%
73000	OTHER CHARGES	11,400	5,572	-	-	-	3,401	-	-	0.0%
	<b>TOTAL OTHER GENERAL CHARGES</b>	<b>11,400</b>	<b>54,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,401</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	<b>TOTAL OPER. TRANS. OUT &amp; OTHR CHRGS</b>	<b>7,315,120</b>	<b>7,452,011</b>	<b>8,235,860</b>	<b>8,622,851</b>	<b>7,847,967</b>	<b>6,573,868</b>	<b>7,876,517</b>	<b>28,550</b>	<b>0.4%</b>
<b>CAPITAL IMPROVEMENTS:</b>										
<b>MEMORIAL AUDITORIUM</b>										
73000	OTHER CHARGES	-	15,850	-	46,189	110,000	54,820	-	(110,000)	0.0%
	<b>SUBTOTAL</b>	<b>-</b>	<b>15,850</b>	<b>-</b>	<b>46,189</b>	<b>110,000</b>	<b>54,820</b>	<b>-</b>	<b>(110,000)</b>	<b>0.0%</b>
<b>DOWNTOWN PROJECTS</b>										
64000	CONTRACTUAL SVCS - PROF.	-	-	-	1,070	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	-	-	-	0.0%
73000	OTHER CHARGES	-	124,237	247,392	70	-	-	-	-	0.0%
74000	DEBT SERVICE	927,650	874,136	710,378	1,137,901	-	612,939	-	-	0.0%
	<b>SUBTOTAL</b>	<b>927,650</b>	<b>998,373</b>	<b>957,770</b>	<b>1,139,041</b>	<b>-</b>	<b>612,939</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>F.E.M.A</b>										
63000	TRAINING, EDUC & TRAVEL	-	12,000	-	69,197	-	-	-	-	0.0%
71000	MATERIALS & EQUIPMENT	-	42,370	-	-	-	-	-	-	0.0%
73000	OTHER CHARGES	-	71,954	-	37,494	-	-	-	-	0.0%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>SUBTOTAL</b>		-	126,324	-	106,691	-	-	-	-	0.0%
<b>CITY HALL IMPROVEMENTS (123236) AND CITY HALL CLOCK (111231)</b>										
73970	CAPITAL EXPENDITURES	150,000	62,309	-	64,450	100,000	65,144	-	(100,000)	0.0%
<b>SUBTOTAL</b>		<b>150,000</b>	<b>62,309</b>	-	<b>64,450</b>	<b>100,000</b>	<b>65,144</b>	-	<b>(100,000)</b>	<b>0.0%</b>
<b>ZONING REGULATION RE-WRITE</b>										
64000	CONTRACTUAL SVCS - PROF.	-	40,593	-	105,139	-	50,125	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	50,000	101,497	-	64,971	-	-	-	-	0.0%
68000	UTILITIES	-	445	-	290	-	15	-	-	0.0%
73000	OTHER CHARGES	-	-	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>50,000</b>	<b>142,535</b>	-	<b>170,400</b>	-	<b>50,140</b>	-	-	<b>0.0%</b>
<b>FINANCIAL SYSTEM UPGRADE</b>										
61000	SALARIES & WAGES	-	9,137	-	-	-	-	-	-	0.0%
63000	TRAINING, EDUC & TRAVEL	-	2,400	-	-	-	-	-	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	40,000	86,313	-	-	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	44,618	-	-	-	-	-	-	0.0%
68000	UTILITIES	-	205	-	-	-	-	-	-	0.0%
69000	ADP / IT	-	31,982	-	-	-	-	-	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	8,516	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>40,000</b>	<b>183,171</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>FINANCED CAPITAL (LEASES)</b>										
73000	OTHER CHARGES	-	440,762	-	718,791	-	486,006	-	-	0.0%
<b>SUBTOTAL</b>		-	<b>440,762</b>	-	<b>718,791</b>	-	<b>486,006</b>	-	-	<b>0.0%</b>
<b>CAPITAL RESERVE</b>										
61000	SALARIES & WAGES	-	-	-	-	-	-	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	20,957	-	-	-
73000	OTHER CHARGES	383,000	290,550	950,101	178,536	395,000	245,517	850,000	455,000	115.2%
74000	DEBT SERVICE	-	-	-	1,445,000	-	-	-	-	0.0%
75000	OPER. TRANS OUT - CAPITAL	-	-	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>383,000</b>	<b>290,550</b>	<b>950,101</b>	<b>1,623,536</b>	<b>395,000</b>	<b>266,474</b>	<b>850,000</b>	<b>455,000</b>	<b>115.2%</b>
<b>RECORD PRESERVATION PROJ</b>										

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Code</b>	<b>Description</b>	<b>Final FY'06 Budget</b>	<b>FY'06 Actual</b>	<b>Final FY '07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY '08 Budget</b>	<b>FY2008 YTD 3/31/2008</b>	<b>Dept. FY '09 Request</b>	<b>FY08/09 Difference</b>	<b>FY08/09 % Change</b>
70000	OFFICE SUPPLIES & EQUIPMENT	136,940	137,037	23,436	25,045	-	3,974	-	-	0.0%
<b>SUBTOTAL</b>		<b>136,940</b>	<b>137,037</b>	<b>23,436</b>	<b>25,045</b>	<b>-</b>	<b>3,974</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>WATERFRONT REVITALIZATION</b>										
73000	OTHER CHARGES	-	11,992	-	30,471	-	30,234	-	-	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>11,992</b>	<b>-</b>	<b>30,471</b>	<b>-</b>	<b>30,234</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>IMPACT FEE CAPITAL</b>										
73000	OTHER CHARGES	4,300	50,848	-	168,361	40,000	156,193	-	(40,000)	0.0%
<b>SUBTOTAL</b>		<b>4,300</b>	<b>50,848</b>	<b>-</b>	<b>168,361</b>	<b>40,000</b>	<b>156,193</b>	<b>-</b>	<b>(40,000)</b>	<b>0.0%</b>
<b>ACT 68 GL MAINTENANCE</b>										
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	-	-	-	-	-	-	0.0%
73000	OTHER CHARGES	27,500	-	28,000	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>27,500</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>CEMETERY CHAPEL RESTORATION</b>										
73000	OTHER CHARGES	-	21,874	-	32,513	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>21,874</b>	<b>-</b>	<b>32,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>COMMUNITY GARDENS</b>										
73000	OTHER CHARGES	-	-	-	-	-	400	-	-	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>PARKS SMALL CAPITAL</b>										
73000	OTHER CHARGES	95,000	94,509	100,000	62,687	50,000	64,493	-	(50,000)	0.0%
<b>SUBTOTAL</b>		<b>95,000</b>	<b>94,509</b>	<b>100,000</b>	<b>62,687</b>	<b>50,000</b>	<b>64,493</b>	<b>-</b>	<b>(50,000)</b>	<b>0.0%</b>
<b>CITY HALL PARK CAPITAL</b>										
73000	OTHER CHARGES	-	-	-	-	250,000	13,688	-	(250,000)	0.0%
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>13,688</b>	<b>-</b>	<b>(250,000)</b>	<b>0.0%</b>
<b>STREET TREE PLANT GRANTS</b>										
73000	OTHER CHARGES	-	20,243	-	19,593	-	-	-	-	0.0%

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>SUBTOTAL</b>		-	<b>20,243</b>	-	<b>19,593</b>	-	-	-	-	<b>0.0%</b>
<b>STREET GREENBELT</b>										
61000	SALARIES & WAGES	36,798	49,191	45,842	47,585	46,510	22,877	43,411	(3,099)	-6.7%
62000	PERSONNEL BENEFITS	-	-	-	225	-	13	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	44,350	30,954	39,205	23,926	36,855	9,957	27,083	(9,772)	-26.5%
70000	OFFICE SUPPLIES & EQUIPMENT	800	197	500	495	500	195	600	100	20.0%
71000	MATERIALS & EQUIPMENT	12,100	5,820	10,850	6,689	10,850	4,047	14,800	3,950	36.4%
73000	OTHER CHARGES	40,819	4,010	48,806	1,952	-	3,764	-	-	0.0%
<b>SUBTOTAL</b>		<b>134,867</b>	<b>90,172</b>	<b>145,203</b>	<b>80,872</b>	<b>94,715</b>	<b>40,853</b>	<b>85,894</b>	<b>(8,821)</b>	<b>-9.3%</b>
<b>OPEN SPACE DEDICATED FUNDS</b>										
<b>CONSERVATION LEGACY PROG</b>										
61000	SALARIES & WAGES	-	25,488	36,377	30,298	35,539	23,962	35,224	(315)	-0.9%
62000	PERSONNEL BENEFITS	-	-	-	263	-	288	250	250	0.0%
63000	TRAINING, EDUC & TRAVEL	-	38	1,700	65	1,700	1,303	1,700	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	2,540	7,500	7,527	6,328	14,092	8,000	1,672	26.4%
67000	PRINTING & ADVERTISING	-	-	4,500	1,048	4,500	12	4,500	-	0.0%
71000	MATERIALS & EQUIPMENT	-	5,000	2,000	605	2,000	314	2,700	700	35.0%
73000	OTHER CHARGES	189,000	865	141,443	-	141,443	83,000	140,000	(1,443)	-1.0%
<b>SUBTOTAL</b>		<b>189,000</b>	<b>33,931</b>	<b>193,520</b>	<b>39,805</b>	<b>191,510</b>	<b>122,971</b>	<b>192,374</b>	<b>864</b>	<b>0.5%</b>
<b>LEDDY ATHLETIC FIELDS</b>										
73000	OTHER CHARGES	-	8,694	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		-	<b>8,694</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>LEDDY ARENA/GOSSE CT ARMORY</b>										
73000	OTHER CHARGES	432,064	153,186	278,878	29,541	275,000	18,443	-	(275,000)	0.0%
<b>SUBTOTAL</b>		<b>432,064</b>	<b>153,186</b>	<b>278,878</b>	<b>29,541</b>	<b>275,000</b>	<b>18,443</b>	-	<b>(275,000)</b>	<b>0.0%</b>
<b>FIREHOUSE CENTER</b>										
73000	OTHER CHARGES	7,000	2,116	-	-	-	-	-	-	0.0%
<b>SUBTOTAL</b>		<b>7,000</b>	<b>2,116</b>	-	-	-	-	-	-	<b>0.0%</b>

**GENERAL FUND**

**EXPENSES**

**SUBSIDIARY LEVEL**

Code	Description	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited Y-T-D 6/30/2007	FY '08 Budget	FY2008 YTD 3/31/2008	Dept. FY '09 Request	FY08/09 Difference	FY08/09 %
<b>PUBLIC ART CAPITAL ACCOUNT</b>										
63000	TRAINING, EDUC & TRAVEL	-	-	-	103	-	-	-	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	-	-	-	3,625	-	250	-	-	0.0%
65000	CONTRACTUAL SVCS - Other	-	2,182	-	-	-	-	-	-	0.0%
67000	PRINTING & ADVERTISING	-	-	-	286	-	30	-	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	-	32	-	-	-	-	0.0%
73000	OTHER CHARGES	-	-	-	73	-	-	-	-	0.0%
<b>SUBTOTAL</b>		-	<b>2,182</b>	-	<b>4,119</b>	-	<b>280</b>	-	-	<b>0.0%</b>
<b>CAPITAL STREET PROGRAM (119130)</b>										
63000	TRAINING, EDUC & TRAVEL	-	-	-	-	-	3,476	-	-	
64000	CONTRACTUAL SVCS - PROF.	500	13,744	800	5,278	800	1,796	800	-	0.0%
65000	CONTRACTUAL SVCS - Other	18,840	1,409	5,000	6,966	5,000	415	5,000	-	0.0%
68000	UTILITIES	1,000	1,469	1,690	1,436	1,690	896	1,690	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	-	-	50	-	50	1,723	250	200	400.0%
71000	MATERIALS & EQUIPMENT	2,840	1,341	2,640	934	2,640	1,215	2,640	-	0.0%
72000	INTERDEPARTMENTAL CHARGES	936,840	1,252,448	859,670	910,517	859,670	608,108	875,640	15,970	1.9%
73000	OTHER CHARGES	524,680	374,516	748,936	739,544	1,254,237	422,431	709,738	(544,499)	-43.4%
75000	OPERATING TRANSFER OUT	280,000	133,919	240,000	223,201	240,000	2,982	240,000	-	0.0%
<b>SUBTOTAL</b>		<b>1,764,700</b>	<b>1,778,846</b>	<b>1,858,786</b>	<b>1,887,876</b>	<b>2,364,087</b>	<b>1,043,042</b>	<b>1,835,758</b>	<b>(528,329)</b>	<b>-22.3%</b>
<b>CEMETERY CAPITAL</b>										
73000	OTHER CHARGES	<b>33,944</b>	<b>37,907</b>	<b>33,531</b>	<b>14,795</b>	-	<b>315</b>	-	-	<b>0.0%</b>
		<b>33,944</b>	<b>37,907</b>	<b>33,531</b>	<b>14,795</b>	-	<b>315</b>	-	-	<b>0.0%</b>
<b>LAKEVIEW CEM EXPANSE PHASE I</b>										
73000	OTHER CHARGES	<b>20,000</b>	<b>16,330</b>	-	-	-	-	-	-	<b>0.0%</b>
		<b>20,000</b>	<b>16,330</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>GRAND TOTAL CAPITAL</b>		<b>4,395,965</b>	<b>4,719,741</b>	<b>4,569,225</b>	<b>6,264,776</b>	<b>3,870,312</b>	<b>3,030,409</b>	<b>2,964,026</b>	<b>(906,286)</b>	<b>-23.4%</b>
<b>GRAND TOTAL GENERAL FUND</b>		<b>45,533,383</b>	<b>45,501,755</b>	<b>45,900,614</b>	<b>48,385,313</b>	<b>46,220,917</b>	<b>34,732,121</b>	<b>47,503,374</b>	<b>1,282,257</b>	<b>2.8%</b>

**SPECIAL REVENUE FUNDS**

**EXPENSE SUBSIDIARY LEVEL**

Acct #	Account Description	FY'06 Budget	FY 06 Actual	Approved		Unaudited		Y-T-D 3/31/2008	Proposed FY09 Budget	Difference FY08/FY09 Budget	% Change
				FY 07 Budget	FY 07 Budget	Y-T-D 6/30/2007	FY 08 Budget				
<b>TRAFFIC DIVISION</b>											
61000	SALARIES & WAGES	1,341,726	1,210,902	1,251,320	1,261,320	1,267,656	1,299,283	955,001	1,396,936	97,653	7.5%
62000	PERSONNEL BENEFITS	472,565	497,130	551,300	551,300	537,617	529,034	400,720	611,551	82,517	15.6%
63000	TRAINING, EDUC & TRAVEI	10,500	4,320	6,000	6,000	5,975	9,100	2,658	9,100	-	0.0%
64000	CONTRACTUAL SVCS - PRC	120,190	109,557	157,970	157,970	116,024	162,200	126,566	135,000	(27,200)	-16.8%
65000	CONTRACTUAL SVCS - Othe	185,500	193,147	178,500	178,500	203,661	191,300	156,659	221,725	30,425	15.9%
66000	INSURANCE	33,120	40,696	41,240	41,240	39,393	41,240	36,620	41,240	-	0.0%
67000	PRINTING & ADVERTISING	20,100	17,758	22,650	22,650	18,314	26,350	13,734	32,600	6,250	23.7%
68000	UTILITIES	221,910	219,867	282,650	282,650	219,317	261,670	171,310	244,989	(16,681)	-6.4%
69000	ADP / IT	4,400	535	4,400	4,400	-	3,500	520	4,500	1,000	28.6%
70000	OFFICE SUPPLIES & EQUIPM	8,100	4,989	6,700	6,700	4,068	6,550	3,588	6,550	-	0.0%
71000	MATERIALS & EQUIPMENT	153,900	116,913	144,330	144,330	122,668	139,130	83,949	141,560	2,430	1.7%
72000	INTERDEPARTMENTAL CH.	3,444,949	3,967,286	3,669,910	3,669,910	4,028,127	3,642,177	3,224,691	3,917,291	275,114	7.6%
73000	OTHER CHARGES	69,920	85,725	170,000	170,000	153,219	154,500	133,033	260,225	105,725	68.4%
74000	DEBT SERVICE	131,070	125,238	132,170	184,220	144,545	125,060	100,510	234,394	109,334	87.4%
75000	OPERATING TRANSFERS	-	-	-	-	63,452	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>6,217,950</b>	<b>6,594,063</b>	<b>6,619,140</b>	<b>6,681,190</b>	<b>6,924,037</b>	<b>6,591,094</b>	<b>5,409,560</b>	<b>7,257,661</b>	<b>666,567</b>	<b>10.1%</b>

**CHURCH STREET MARKETPLACE**

61000	SALARIES & WAGES	245,410	238,413	252,281	252,281	241,814	265,197	188,061	275,570	10,373	3.9%
62000	PERSONNEL BENEFITS	81,910	82,166	97,865	97,865	86,464	94,353	62,910	104,065	9,712	10.3%
63000	TRAINING, EDUC & TRAVEI	5,000	9,960	5,000	5,000	6,542	6,000	8,016	6,900	900	15.0%
64000	CONTRACTUAL SVCS - PRC	101,380	103,027	102,400	102,400	103,392	106,700	92,131	110,200	3,500	3.3%
65000	CONTRACTUAL SVCS - Othe	80,200	103,987	95,950	95,950	109,601	93,000	101,046	109,702	16,702	18.0%
66000	INSURANCE	8,250	6,214	8,262	8,262	6,974	6,976	4,532	6,009	(967)	-13.9%
67000	PRINTING & ADVERTISING	72,750	84,339	75,500	75,500	72,990	76,775	75,292	81,855	5,080	6.6%
68000	UTILITIES	20,800	23,794	29,500	29,500	22,925	25,800	17,285	24,800	(1,000)	-3.9%
69000	ADP / IT										
70000	OFFICE SUPPLIES & EQUIPM	9,000	7,857	9,000	9,000	7,838	10,000	7,628	6,000	(4,000)	-40.0%
71000	MATERIALS & EQUIPMENT	23,930	27,537	26,258	26,258	20,369	27,900	24,685	24,800	(3,100)	-11.1%
72000	INTERDEPARTMENTAL CH.	19,660	21,391	24,235	24,235	27,045	27,857	20,398	27,200	(657)	-2.4%
73000	OTHER CHARGES	-	10,752	-	-	3,053	11,055	21,369	10,500	(555)	-5.0%
74000	DEBT SERVICE										
75000	OP TRANSFERS	-	-	-	10,540	24,988	-	-	-	-	-

**SPECIAL REVENUE FUNDS**

**EXPENSE SUBSIDIARY LEVEL**

Acct #	Account Description	FY'06	FY 06	Approved	Unaudited	FY 08	Y-T-D	Proposed	Difference	%	
		Budget	Actual	FY 07 Budget	FY 07 Budget	Y-T-D 6/30/2007	Budget	3/31/2008	FY09 Budget	FY08/FY09 Budget	Change
<b>SUBTOTAL</b>		668,290	719,437	726,251	736,791	733,995	751,613	623,353	787,601	35,988	4.8%

**WATERFRONT TAX INCREMENT FINANCING in Special Revenue Funds in FY08**

DISTRICT NEW FUND FY08 - 2036 PROG 111356

74000	DEBT SERVICE	-	-	-	-	-	1,573,575	612,939	1,447,435	(126,140)	-8.0%
<b>SUBTOTAL</b>		-	-	-	-	-	<b>1,573,575</b>	<b>612,939</b>	<b>1,447,435</b>	<b>(126,140)</b>	
<b>CEDO (ALL ACCOUNTS)</b>		7,482,936	6,349,962	-	6,571,691	4,614,309	4,078,231	2,566,166	5,122,236	1,044,005	25.6%
<b>TOTAL - SPEC REV FUNDS</b>		<b>14,369,176</b>	<b>13,663,462</b>	<b>7,345,391</b>	<b>13,989,672</b>	<b>12,272,340</b>	<b>12,994,513</b>	<b>9,212,018</b>	<b>14,614,933</b>	<b>1,620,420</b>	<b>12.5%</b>

**COMMUNITY & ECONOMIC DEV. OFFICE**

**EXPENSES**

**SUBSIDIARY LEVEL**

<b>Account Name</b>	<b>FY'06 Budget</b>	<b>FY 06 Actual</b>	<b>Final FY 07 Budget</b>	<b>Unaudited Y-T-D 6/30/2007</b>	<b>FY 08 Approved Budget</b>	<b>Y-T-D 1/0/1900</b>	<b>Proposed FY08/FY09 Budget</b>	<b>Difference Budget</b>	<b>% Change</b>	
<b>COMMUNITY &amp; ECONOMIC DEV. OFFICE</b>										
61000 SALARIES & WAGES	1,536,038	1,155,965	1,582,771	1,191,755	1,136,746	915,323	1,450,254	313,508	27.6%	
62000 PERSONNEL BENEFITS	342,449	287,110	351,317	347,051	299,287	253,790	419,167	119,880	40.1%	
63000 TRAINING, EDUC & TRAVEL	53,477	42,788	54,676	33,145	50,398	28,116	54,587	4,189	8.3%	
64000 CONTRACTUAL SVCS - PROF.	335,405	191,727	247,746	79,767	94,500	44,927	94,675	175	0.2%	
65000 CONTRACTUAL SVCS - Other	(162,133)	(166,065)	95,914	72,444	46,850	52,111	145,337	98,487	210.2%	
66000 INSURANCE	24,700	25,897	24,705	23,345	25,000	16,598	24,000	(1,000)	-4.0%	
67000 PRINTING & ADVERTISING	47,300	36,378	20,224	2,728	8,240	5,201	27,373	19,133	232.2%	
68000 UTILITIES	37,773	13,839	27,590	10,979	17,620	7,628	21,420	3,800	21.6%	
69000 ADP / IT	9,370	(1,382)	13,500	513	8,000	1,620	8,000	-	0.0%	
70000 OFFICE SUPPLIES & EQUIPMENT	64,783	44,560	35,135	15,490	22,600	8,338	25,532	2,932	13.0%	
72000 INTERDEPARTMENTAL CHARGES	83,330	93,044	91,916	125,533	93,000	88,382	125,230	32,230	34.7%	
73000 OTHER CHARGES	533,225	52,438	399,971	57,255	314,416	53,119	314,579	163	0.1%	
74000 DEBT SERVICE	105,000	1,952,778	105,000	142,224	105,000	101,141	105,000	-	0.0%	
76000 PUBLIC SERVICE & DEVELOPMENT	1,654,700	916,026	1,543,844	893,027	1,116,221	472,860	1,060,525	(55,696)	-5.0%	
77000 PUBLIC SERVICE & DEVELOPMENT	2,817,519	1,704,859	1,977,382	1,619,052	740,353	517,013	1,246,557	506,204	68.4%	
78000 PUBLIC SERVICE & DEVELOPMENT	-	-	-	-	-	-	-	-	-	
<b>TOTAL - CEDO</b>	<b>7,482,936</b>	<b>6,349,962</b>	<b>6,571,691</b>	<b>4,614,309</b>	<b>4,078,231</b>	<b>2,566,166</b>	<b>5,122,236</b>	<b>1,044,005</b>	<b>25.6%</b>	

**ENTERPRISE FUNDS**

**EXPENSES**

**SUBSIDIARY LEVEL**

Account	Subsidiary Item	FY '06 Budget	Actual 6/30/2006	FY 07 Budget	Actual 6/30/2007	FY 08 Budget	Y-T-D 3/31/2008	FY09 Budget	Difference	
									FY08/FY09 Budget	% Change
<b>DPW- WATER DIVISION</b>										
61000	SALARIES & WAGES	1,037,420	1,036,103	1,049,000	1,015,236	1,034,800	778,589	1,093,000	58,200	5.6%
62000	PERSONNEL BENEFITS	466,200	443,210	558,400	516,695	489,770	320,337	520,420	30,650	6.3%
63000	TRAINING, EDUC & TRAVEL	10,450	7,911	10,950	9,161	10,950	5,138	12,150	1,200	11.0%
64000	CONTRACTUAL SVCS - PROF.	27,800	25,628	24,810	31,988	25,500	28,177	34,240	8,740	34.3%
65000	CONTRACTUAL SVCS - Other	149,670	125,016	187,650	137,758	168,310	138,077	206,170	37,860	22.5%
66000	INSURANCE	55,480	52,881	52,150	47,608	53,000	39,251	53,000	-	0.0%
67000	PRINTING & ADVERTISING	14,250	16,570	16,250	14,196	16,350	11,864	16,600	250	1.5%
68000	UTILITIES	387,150	421,107	473,240	498,975	474,910	392,500	509,050	34,140	7.2%
69000	ADP / IT	6,000	125	6,000	5,718	6,000	-	6,000	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	90,810	91,438	98,870	99,742	101,290	62,778	100,000	(1,290)	-1.3%
71000	MATERIALS & EQUIPMENT	294,090	334,086	362,850	348,195	373,570	322,364	416,281	42,711	11.4%
72000	INTERDEPARTMENTAL CHARGES	786,110	745,107	779,620	777,601	775,330	590,926	799,610	24,280	3.1%
73000	OTHER CHARGES	235,200	926,721	910,200	821,407	910,200	201,215	965,200	55,000	6.0%
74000	DEBT SERVICE	1,493,490	404,529	1,483,550	356,295	1,495,740	1,134,940	263,190	(1,232,550)	-82.4%
75000	TRANSFERS	-	-	(1,122,280)	-	(1,177,280)	-	-	1,177,280	-100.0%
<b>SUBTOTAL WATER</b>		<b>5,054,120</b>	<b>4,630,433</b>	<b>4,891,260</b>	<b>4,680,576</b>	<b>4,758,440</b>	<b>4,026,160</b>	<b>4,994,911</b>	<b>236,471</b>	<b>5.0%</b>
<b>DPW- WASTEWATER DIVISION</b>										
61000	SALARIES & WAGES	694,050	685,195	752,490	748,237	776,950	574,155	812,430	35,480	4.6%
62000	PERSONNEL BENEFITS	282,020	279,462	365,780	378,587	329,170	249,902	362,740	33,570	10.2%
63000	TRAINING, EDUC & TRAVEL	7,760	6,975	9,980	6,997	10,000	3,092	9,500	(500)	-5.0%
64000	CONTRACTUAL SVCS - PROF.	36,120	70,565	51,120	47,717	58,530	32,856	57,700	(830)	-1.4%
65000	CONTRACTUAL SVCS - Other	78,600	103,168	94,000	83,387	99,100	64,814	96,880	(2,220)	-2.2%
66000	INSURANCE	61,150	60,783	58,950	51,670	60,000	47,764	60,000	-	0.0%
67000	PRINTING & ADVERTISING	1,100	942	1,100	-	1,200	299	1,100	(100)	-8.3%
68000	UTILITIES	490,540	488,759	575,460	563,802	574,080	388,556	580,800	6,720	1.2%

**ENTERPRISE FUNDS**

**EXPENSES**

**SUBSIDIARY LEVEL**

Account	Subsidiary Item	FY '06 Budget	Actual 6/30/2006	FY 07 Budget	Actual 6/30/2007	FY 08 Budget	Y-T-D 3/31/2008	FY09 Budget	Difference	
									FY08/FY09 Budget	% Change
69000	ADP / IT	4,000	60	4,000	5,101	5,000	-	5,000	-	0.0%
70000	OFFICE SUPPLIES & EQUIPMENT	18,700	18,808	19,480	18,556	20,000	7,148	19,770	(230)	-1.2%
71000	MATERIALS & EQUIPMENT	1,007,460	1,040,076	1,069,730	1,002,642	1,070,650	673,540	1,151,070	80,420	7.5%
72000	INTERDEPARTMENTAL CHARGES	1,556,520	1,351,103	1,416,010	1,361,357	1,468,230	967,487	1,522,480	54,250	3.7%
73000	OTHER CHARGES	84,740	1,843,938	1,651,400	1,548,841	1,656,400	64,894	1,660,200	3,800	0.2%
74000	DEBT SERVICE	1,439,020	71,537	929,320	59,499	834,530	582,228	948,600	114,070	13.7%
75000	TRANSFERS	-	-	(886,300)	-	(819,530)	-	(939,130)	(119,600)	14.6%
<b>SUBTOTAL WASTEWATER</b>		<b>5,761,780</b>	<b>6,021,370</b>	<b>6,112,520</b>	<b>5,876,394</b>	<b>6,144,310</b>	<b>3,656,735</b>	<b>6,349,140</b>	<b>204,830</b>	<b>3.3%</b>
<b>BURLINGTON INTERNATIONAL AIRPORT</b>										
61000	SALARIES & WAGES	1,407,580	1,454,735	1,426,195	1,516,275	1,622,588	1,235,079	1,852,823	230,235	14.2%
62000	PERSONNEL BENEFITS	512,740	552,956	313,836	668,139	705,354	504,586	758,241	52,887	7.5%
63000	TRAINING, EDUC & TRAVEL	74,460	56,987	68,123	57,192	82,000	75,271	126,024	44,024	53.7%
64000	CONTRACTUAL SVCS - PROF.	174,000	142,102	126,608	179,926	177,000	61,478	285,500	108,500	61.3%
65000	CONTRACTUAL SVCS - Other	2,010,710	1,689,118	2,016,225	2,058,384	2,623,138	1,381,680	2,801,724	178,586	6.8%
66000	INSURANCE	195,290	218,805	214,508	271,550	226,560	214,714	237,560	11,000	4.9%
67000	PRINTING & ADVERTISING	162,000	41,685	158,000	133,732	207,000	136,785	297,000	90,000	43.5%
68000	UTILITIES	908,000	1,015,050	960,177	1,176,753	1,226,500	783,152	1,131,745	(94,755)	-7.7%
69000	ADP / IT	24,510	21,440	46,300	30,621	41,000	20,264	68,412	27,412	66.9%
70000	OFFICE SUPPLIES & EQUIPMENT	44,240	(94,745)	36,023	78,270	31,200	12,334	25,081	(6,119)	-19.6%
71000	MATERIALS & EQUIPMENT	706,430	629,396	700,329	436,675	644,384	806,339	1,001,775	357,391	55.5%
72000	INTERDEPARTMENTAL CHARGES	708,340	934,083	1,045,320	1,036,890	1,158,872	901,989	1,184,872	26,000	2.2%
73000	OTHER CHARGES	1,074,740	4,797,577	1,918,174	4,055,462	1,291,791	807,663	1,292,876	1,085	0.1%
74000	DEBT SERVICE	3,823,220	2,363,068	3,497,138	2,274,583	4,284,897	4,287,396	4,283,016	(1,881)	0.0%
<b>SUBTOTAL AIRPORT</b>		<b>11,826,260</b>	<b>13,822,257</b>	<b>12,526,954</b>	<b>13,974,453</b>	<b>14,322,284</b>	<b>11,228,729</b>	<b>15,346,649</b>	<b>1,024,365</b>	<b>7.2%</b>
<b>CAPITAL</b>										
73000	OTHER CHARGES & RESERVE	-	20,522	-	108,324	-	781,618	-	-	
<b>AIRPORT TOTAL</b>		<b>11,826,260</b>	<b>13,842,779</b>	<b>12,526,954</b>	<b>14,082,777</b>	<b>14,322,284</b>	<b>12,010,346</b>	<b>15,346,649</b>	<b>1,024,365</b>	<b>7.2%</b>

**ENTERPRISE FUNDS**

**EXPENSES**

**SUBSIDIARY LEVEL**

Account	Subsidiary Item	FY '06 Budget	Actual 6/30/2006	FY 07 Budget	Actual 6/30/2007	FY 08 Budget	Y-T-D 3/31/2008	Difference		
								FY09 Budget	FY08/FY09 Budget	% Change
<b>BURLINGTON TELECOM</b>										
61000	SALARIES & WAGES	-	621,303	852,820	993,083	1,297,589	931,761	1,824,715	527,126	40.6%
62000	PERSONNEL BENEFITS	-	234,040	231,520	397,308	492,297	399,216	1,167,727	675,430	137.2%
63000	TRAINING, EDUC & TRAVEL	-	12,707	5,000	27,102	8,000	28,889	58,500	50,500	631.3%
64000	CONTRACTUAL SVCS - PROF.	-	265,107	258,380	245,496	220,404	389,150	499,000	217,596	98.7%
65000	CONTRACTUAL SVCS - Other	-	81,627	174,380	101,100	93,000	121,773	507,400	414,400	445.6%
66000	INSURANCE	-	53,456	20,130	75,418	39,180	51,957	103,350	64,170	163.8%
67000	PRINTING, ADVERTISING	-	25,918	15,000	40,793	14,000	52,010	61,000	47,000	335.7%
68000	UTILITIES	-	247,069	1,035,600	596,544	1,085,608	736,002	1,572,400	486,792	44.8%
70000	OFFICE SUPPLIES & EQUIPMENT	-	26,329	15,000	42,711	8,000	40,391	54,900	46,900	586.3%
71000	MATERIALS & EQUIPMENT	-	29,205	19,100	177,845	24,100	24,794	72,500	48,400	200.8%
72000	INTERDEPARTMENTAL CHARGES	-	73,989	45,320	204,035	216,962	436,518	741,200	524,238	241.6%
73000	OTHER CHARGES	-	377,410	4,698,000	133,227	3,421,141	7,686,740	8,757,363	5,336,222	156.0%
74000	DEBT SERVICE	-	719,822	1,088,640	826,390	2,753,363	1,240,391	1,743,480	(1,009,883)	-36.7%
<b>TELECOM SUBTOTAL</b>		-	<b>2,767,983</b>	<b>8,458,890</b>	<b>3,861,052</b>	<b>9,673,644</b>	<b>12,139,593</b>	<b>17,163,535</b>	<b>7,428,891</b>	<b>76.8%</b>
<b>TOTAL - ENTERPRISE FUNDS</b>		<b>22,642,160</b>	<b>27,262,564</b>	<b>31,989,624</b>	<b>28,500,799</b>	<b>34,898,678</b>	<b>31,832,834</b>	<b>43,854,234</b>	<b>8,894,556</b>	<b>25.5%</b>

**RETIREMENT**

**EXPENSES**

**SUBSIDIARY LEVEL**

Description		FY'06	FY'06	FY '07	Unaudited	FY '08	YTD	DEPT	FY08/09	%
		Budget	Actual	Budget	FY2007 6/30/2007	Budget	3/31/2008 FY2008	FY '08 Budget	Diff	Change
61000	SALARIES & WAGES	77,975	83,535	48,381	46,949	49,136	35,862	53,524	4,388	8.9%
62000	PERSONNEL BENEFITS	80,275	5,737,891	5,804,597	6,339,148	91,367	4,961,850	6,872,699	6,781,332	7422.1%
63000	TRAINING, EDUC & TRAVEL	400	1,373	4,000	1,702	4,000	379	4,000	-	0.0%
64000	CONTRACTUAL SVCS - PROF.	174,500	869,287	758,500	801,989	154,000	263,025	803,900	649,900	422.0%
65000	CONTRACTUAL SVCS - Other	-	-	-	-	-	-	-	-	-
66000	INSURANCES	2,560	2,722	3,238	1,786	1,800	1,032	1,800	-	0.0%
67000	PRINTING & ADVERTISING	600	1,699	1,000	887	1,000	-	1,000	-	0.0%
68000	UTILITIES	800	468	400	472	550	167	500	(50)	-9.1%
69000	ADP / IT	1,000	953	1,000	-	-	-	-	-	-
70000	OFFICE SUPPLIES & EQUIPMENT	4,300	3,779	4,430	2,943	4,430	1,671	4,200	(230)	-5.2%
71000	MATERIALS & EQUIPMENT	-	-	-	-	-	-	-	-	-
72000	INTERDEPARTMENTAL CHARGES	12,650	11,666	15,990	9,376	9,682	6,840	9,528	(155)	-1.6%
73000	OTHER CHARGES	5,602,090	2,441,666	8,320,646	2,400,995	8,932,993	1,696,203	2,545,000	(6,387,993)	-71.5%
<b>TOTAL RETIREMENT</b>		<b>5,957,150</b>	<b>9,155,039</b>	<b>14,962,182</b>	<b>9,606,247</b>	<b>9,248,958</b>	<b>6,967,028</b>	<b>10,296,151</b>	<b>1,047,192</b>	<b>11.3%</b>

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
<b>GENERAL FUND</b>								
<b>MAYOR'S OFFICE</b>								
	MAYOR	30	9	KISS	B	84,758	1.0	88,612
	ASSISTANT TO THE MAYOR	20	5	REINERT	J	52,889	1.0	56,365
	EXECUTIVE SECRETARY	15	15	LAWES	F	42,531	1.0	43,701
<b>TOTAL MAYOR'S OFFICE</b>						<b>180,178</b>	<b>3.0</b>	<b>188,679</b>
<b>CLERK/TREASURER GENERAL ACCT</b>								
	CHIEF ADMINISTRATIVE OFFICER	28	9	LEOPOLD	J	77,579	1.0	81,085
	ASSISTANT CHIEF ADMIN. OFFICER	25	7	PACY	B	59,285	1.0	70,126
	ASST CHIEF ADMIN. OFFICER FINAN	25		VACANT		65,775	1.0	40,000
	DIRECTOR OF ELECTIONS/ RECORDS	21		Eliminated		60,881		0
	CHIEF ACCOUNTANT	23	7	SHEPARD	C	60,761	1.0	65,317
	SENIOR ACCOUNTANT	18	1	ALEMY	L	49,581	1.0	44,529
	SENIOR ACCOUNTANT	18	7	RONGO	C	47,500	1.0	49,662
	CUSTOMER SERVICE SUPERVISOR	16	15	DUNN	K	45,271	1.0	46,516
	CUSTOMER SERVICE REPRESENTAT	14	15	POULIN	J	39,747	1.0	41,168
	FINANCIAL ASSISTANT	15		POPIEL	V	39,130	1.0	36,711
	FINANCIAL ASSISTANT	15	7	HERWOOD	J	39,130	1.0	40,905
	ADMINISTRATIVE SECRETARY	15	6	OLBERG	L	38,450	1.0	40,206
	CUSTOMER SERVICE REPRESENTAT	14	12	MEEHAN	S	38,149	1.0	40,183
	CUSTOMER SERVICE REPRESENTAT	14	9	LALIME	P	37,829	1.0	39,198
	CUSTOMER SERVICE REPRESENTAT	14	9	KOPACZ	B	37,510	1.0	39,198
	FINANCIAL ASSISTANT	15	4	SUNDQUIST	E	37,089	1.0	38,808
	EXECUTIVE SECRETARY	15	7	TRAINOR	S	35,728	1.0	40,905
	EXECUTIVE SECRETARY	15	1	FRANK	J	35,728	1.0	36,711
	ACCOUNTS CLERK I	12	13	FORGUITES	J	35,101	1.0	36,359
	CUSTOMER SERVICE REPRESENTAT	14	15	BRELSFORD	L	23,656	0.6	24,701
	JUNIOR ACCOUNTANT	12	1	HANSON	S	15,125	1.0	31,082
	REORGANIZATION OF STAFFING					-	0.5	30,000
<b>TOTAL CLERK/TREASURER</b>						<b>919,005</b>	<b>20.1</b>	<b>913,369</b>
<b>CLERK/TREASURER PAYROLL ACCT.</b>								
	FINANCIAL ASSISTANT II	18	1	CHAN	C	45,271	1.0	44,529
	FINANCIAL ASSISTANT	15	8	POIRIER	K	39,810	1.0	41,254
	FINANCIAL ASSISTANT	15	6	HEALD	L	38,450	1.0	40,206
	FINANCIAL ASSISTANT	15	1	DODI	M	35,725	1.0	36,711
<b>TOTAL CLERK/TREASURER PAYROLL ACCT.</b>						<b>159,256</b>	<b>4.0</b>	<b>162,700</b>

**PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET**

<b>DEPT.</b>	<b>POSITION/TITLE</b>	<b>GR</b>	<b>ST</b>	<b>EMPLOYEE</b>		<b>FY 08 6/30/07</b>	<b>FY 09 FTE</b>	<b>FY 09 6/30/08</b>
<b>CLERK/TREASURER COMPUTER MGT. ACCT.C605</b>								
CENTRAL COMPUTER MANAGEMENT								
	SENIOR NETWORK ANALYST	20	10	SCHMITZ	P	56,825	1.0	<b>58,893</b>
	DATA ANALYST	19	7	BARON	D	48,755	1.0	<b>53,814</b>
	PROGRAMMER/DATA ANALYST	19		VACANT		0	0.5	<b>26,000</b>
<b>TOTAL CLERK/TREASURER COMPUTER MGT. ACCT.</b>						<b>105,580</b>	<b>2.5</b>	<b>138,707</b>
<b>CITY ATTORNEY</b>								
	CITY ATTORNEY	24	15	SCHATZ	K	80,000	1.0	<b>93,935</b>
	ASSISTANT ATTORNEY	24	7	HAESLER	R	77,386	1.0	<b>67,584</b>
	ASSISTANT ATTORNEY	24	10	BERGMAN	E	66,919	1.0	<b>76,282</b>
	ASSISTANT ATTORNEY	24	10	FULLER	N	66,347	1.0	<b>69,347</b>
	EXECUTIVE SECRETARY	15	15	BLANCHARD	L	42,531	1.0	<b>43,701</b>
	PARALEGAL	15	15	JONES	L	36,388	1.0	<b>38,238</b>
<b>TOTAL CITY ATTORNEY</b>						<b>369,571</b>	<b>6.0</b>	<b>389,087</b>
<b>PLANNING &amp; ZONING</b>								
	DIRECTOR OF PLANNING/ZONING	1	4	WHITE	D	74,690	1.0	<b>71,601</b>
	ASSISTANT DIRECTOR PLANNING	23	13	LERNER	K	60,761	1.0	<b>68,721</b>
	PRINCIPLE PLANNER	21	1	THIBAUT	S	54,635	1.0	<b>55,089</b>
	PROJECT PLANNER	19	1	APPLETON	J	52,826	1.0	<b>55,209</b>
	SENIOR PLANNER	19	5	GUSTIN	S	49,660	1.0	<b>51,955</b>
	ASSOCIATE PLANNER	17	4	O'NEIL	M	41,298	1.0	<b>44,029</b>
	ZONING CLERK	14	14	PARROTT	K	39,108	1.0	<b>40,840</b>
	DEPARTMENT SECRETARY	13	4	TILLOTSON	E	32,450	1.0	<b>34,581</b>
<b>TOTAL PLANNING &amp; ZONING</b>						<b>405,428</b>	<b>8.0</b>	<b>422,026</b>
<b>CITY ASSESSOR</b>								
	CITY ASSESSOR	22	11	VICKERY	J	62,671	1.0	<b>65,493</b>
	DEPUTY ASSESSOR	18	8	KELLINGTON	K	47,500	1.0	<b>50,089</b>
	ADMINISTRATIVE SECRETARY	15		VACANT		41,851	1.0	<b>36,711</b>
<b>TOTAL CITY ASSESSOR</b>						<b>152,022</b>	<b>3.0</b>	<b>152,294</b>
<b>HUMAN RESOURCES</b>								
	HUMAN RESOURCES DIRECTOR	2	1	LONERWRIGHT	K	73,950	1.0	<b>67,471</b>
	INSURANCE ANALYST	18	1	PALAGONIA	J	48,333	1.0	<b>44,529</b>

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	HUMAN RESOURCES GENERALIST	16	6	CHARLES	K	40,915	1.0	42,786
	HUMAN RESOURCES GENERALIST	16	1	MANJARAMKAR	A	38,011	1.0	39,056
	HR ADMINISTRATOR	15	6	HANKER	S	37,769	1.0	40,206
<b>TOTAL HUMAN RESOURCES</b>						<b>238,978</b>	<b>5.0</b>	<b>234,049</b>

### FIRE DEPARTMENT

#### FIRE DEPT. ADMINISTRATION

FIRE CHIEF				O'NEIL	M	86,271	1.0	90,067
OFFICE ASST				BROOKS	T	-	0.8	25,458

<b>TOTAL FIRE DEPT. ADMINISTRATION</b>						<b>86,271</b>	<b>1.8</b>	<b>115,525</b>
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#### FIRE DEPT. SUPPRESSION SERVICES

LIEUTENANT 23-25 YRS				BARCH	D	48,796	1.0	52,291
CAPTAIN 20-22 YRS				BOURGEOIS	B	48,796	1.0	57,520
BATALLION CHIEF				BOURGEOIS	S	53,675	1.0	66,452
SENIOR FIREFIGHTER				BRIGHT	A	44,734	1.0	47,938
LIEUTENANT 11-13 YR				BROWN	P	48,796	1.0	52,291
PROBATIONAL FIREFIGHTER				BURNS	T		1.0	33,251
LIEUTENANT 14-16 YRS				COLLETTE	A	44,734	1.0	52,291
LIEUTENANT 20-22 YRS				COSTELLO	S	48,796	1.0	52,291
CAPTAIN 23-25 YRS				COSTELLO	T	53,675	1.0	57,520
SENIOR FIREFIGHTER				CRADY	S	44,734	1.0	47,938
FIREFIGHTER II/2ND				CURTIN	M		1.0	44,326
LIEUTENANT 20-22 YRS				DROUIN	B	48,796	1.0	52,291
LIEUTENANT 17-19 YRS				FRANCIS	G	48,796	1.0	52,291
LIEUTENANT 20-22 YRS				GALE	D	48,796	1.0	52,291
SENIOR FIREFIGHTER				GATES	T	44,734	1.0	47,938
SENIOR FIREFIGHTER				GRENON	J	44,734	1.0	47,938
SENIOR FIREFIGHTER				KEENAN	J	44,734	1.0	47,938
LIEUTENANT 20-22 YRS				KEHOE	F	48,796	1.0	52,291
LIEUTENANT 14-16 YRS				KILGORE	B	44,734	1.0	52,291
SENIOR FIREFIGHTER				KILPATRICK	S	44,734	1.0	47,938
SENIOR FIREFIGHTER				LACHANCE	M	44,734	1.0	47,938
SENIOR FIREFIGHTER				LAFORCE	T	44,734	1.0	47,938
FIREFIGHTER II/2ND				LARAMIE	C		1.0	44,326
BATTALION CHIEF				LASKER	S	64,121	1.0	69,935
SENIOR FIREFIGHTER				LIBBY	D	44,734	1.0	47,938
SENIOR FIREFIGHTER				LUEDEE	P	41,363	1.0	47,938
FIREFIGHTER II/2ND				MACBETH	A		1.0	44,326
LIEUTENANT 23-25 YRS				MAHER	B	48,796	1.0	52,291

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	CAPTAIN 20-22 YRS			MANTONE	T	53,675	1.0	57,520
	SENIOR FIREFIGHTER			MCNAMARA	W	44,734	1.0	47,938
	SENIOR FIREFIGHTER			MCNULTY	W	44,734	1.0	47,938
	DEPUTY CHIEF			MOODY	S	68,063	1.0	70,522
	SENIOR FIREFIGHTER			MOQUIN	J	44,734	1.0	47,938
	SENIOR FIREFIGHTER			MULAC	D	44,734	1.0	47,938
	LIEUTENANT 20-22 YRS			MULLIN	R	48,796	1.0	52,291
	SENIOR FIREFIGHTER			MURPHY	P	44,734	1.0	47,938
	SENIOR FIREFIGHTER			NOLAN	K	44,734	1.0	47,938
	SENIOR FIREFIGHTER			O'BRIEN	B	44,734	1.0	47,938
	PROBATIONAL FIREFIGHTER			PERKINS	N		1.0	33,251
	LIEUTENANT 20-22 YRS			PERRY	E	48,796	1.0	52,291
	SENIOR FIREFIGHTER			PLANTE	R	44,734	1.0	47,938
	SENIOR FIREFIGHTER			PLOOF	S	41,363	1.0	47,938
	SENIOR FIREFIGHTER			REARDON	C	44,734	1.0	47,938
	SENIOR FIREFIGHTER			REUSCHEL	D	44,734	1.0	47,938
	DEPUTY CHIEF			RICHARD	M	68,063	1.0	71,110
	LIEUTENANT 11-13 YR			ROBERTS	D	48,796	1.0	52,291
	SENIOR FIREFIGHTER			ROUSSEAU	D	44,734	1.0	47,938
	PROBATIONAL FIREFIGHTER			SAVOY	J	31,028	1.0	33,251
	PROBATIONAL FIREFIGHTER			SEVERANCE	D	31,028	1.0	33,251
	SENIOR FIREFIGHTER			SICARD	T	44,734	1.0	47,938
	SENIOR FIREFIGHTER			SIMAYS	B	44,734	1.0	47,938
	SENIOR FIREFIGHTER			SLATER	R	44,734	1.0	47,938
	SENIOR FIREFIGHTER			TROMBLEY	M	44,734	1.0	47,938
	SENIOR FIREFIGHTER			VACHEREAU	K	44,734	1.0	47,938
	SENIOR FIREFIGHTER			VALYOU	J	44,734	1.0	47,938
	LIEUTENANT 20-22 YRS			WALSH	P	48,796	1.0	52,291
	SENIOR FIREFIGHTER			WEBSTER	E	44,734	1.0	47,938
	SENIOR FIREFIGHTER			WHITEHOUSE	J	44,734	1.0	47,938
	CAPTAIN 25+ YRS			WHITEHOUSE	JP	53,675	1.0	57,520
	PROBATIONAL FIREFIGHTER			WILSON	B	31,208	1.0	33,251
	FIREFIGHTER II/2ND			WILSON	D	38,988	1.0	44,326
	CAPTAIN 20-22 YRS			WOODMAN	J	53,675	1.0	57,520
	FY2008 VACANCIES FILLED WITH LOWER POSITIONS					249,700		
	FY2008 ADJUSTMENT FOR FY07 COLA					145,000		
<b>TOTAL FIRE SUPPRESSION SERVICES</b>						<b>3,054,668</b>	<b>62.0</b>	<b>3,079,394</b>
<b>FIRE EMERGENCY MEDICAL SERVICES</b>								
	FIREFIGHTER II/2ND			AUMAND	F	40,758	1.0	44,326
	FIREFIGHTER II/1ST			BARRETT	T	40,325	1.0	43,677
	FIREFIGHTER II/1ST			BERGERON	A	40,325	1.0	43,677
	FIREFIGHTER II/2ND			CHARNEY	M	40,758	1.0	44,326

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	FIREFIGHTER II/1ST			EDGERLEY	P	40,325	1.0	43,677
	FIREFIGHTER I/1ST			FERRIS	T	40,758	1.0	41,781
	FIREFIGHTER II/2ND			FRANZEN	C	40,758	1.0	44,326
	FIREFIGHTER II/1ST			JOHNSON	S	40,325	1.0	43,677
	FIREFIGHTER I/1ST			MCDONOUGH	M	40,758	1.0	41,781
	BASIC FF			MONTMINY	R	40,758	1.0	37,367
	FIREFIGHTER I/2ND			O'BRIEN	K	40,758	1.0	43,214
	FIREFIGHTER II/2ND			SULLIVAN	C	40,758	1.0	44,326
<b>TOTAL FIRE DEPT. EMERGENCY MEDICAL SERVICES</b>						<b>487,364</b>	<b>12.0</b>	<b>516,154</b>
<b>FIRE PROTECTION SERVICES</b>								
	FIRE MARSHALL			FRANCIS	T	67,266	1.0	69,289
	ASSISTANT FIRE MARSHALL			MIDDLETON	T	53,675	1.0	57,520
	FIRE INSPECTOR			SEARS	W	46,971	1.0	50,335
<b>TOTAL FIRE DEPT. PROTECTION SERVICES</b>						<b>167,912</b>	<b>3.0</b>	<b>177,144</b>
<b>FIRE TRAINING SERVICES</b>								
	TRAINING OFFICER			VACANCY		67,427	1.0	55,171
<b>TOTAL FIRE TRAINING SERVICES</b>						<b>67,427</b>	<b>1.0</b>	<b>55,171</b>
<b>TOTAL FIRE DEPARTMENT</b>						<b>3,863,642</b>	<b>79.8</b>	<b>3,943,388</b>
<b>POLICE DEPT.</b>								
<b>GENERAL DEPARTMENT</b>								
<b>UNIFORM POLICE OFFICERS</b>								
	CHIEF			SCHIRLING	M	94,632	1.0	93,826
	DEPUTY CHIEF	24		DECKER	W	66,919	1.0	75,458
	DEPUTY CHIEF	24		VACANT		63,487	1.0	74,343
	LIEUTENANT	21		MORRISON	J	60,881	1.0	66,709
	LIEUTENANT	21		STUBBING	K	61,919	1.0	68,726
	LIEUTENANT	20		WARD	W	59,843	1.0	65,724
	LIEUTENANT	21		CHARLAND	T	60,881	1.0	67,710
	LIEUTENANT	21		DAVIDSON	S	30,441	0.5	34,363
	LIEUTENANT	21		HELDRICH	E	63,995	1.0	68,726
	DEPUTY CHIEF promoted Mar 08	24		HIGBEE	A	58,301	1.0	72,162
	SERGEANT	20		BAUR	R	57,809	1.0	62,594
	LIEUTENANT promoted Mar 08	21		BOVAT	B	56,825	1.0	64,738
	SERGEANT	20		CARLSON	K	51,904	1.0	54,744
	SERGEANT	20		CYR	A	52,889	1.0	57,245

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE	FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	SERGEANT	20		DUFFY D	50,540	1.0	56,399
	SERGEANT	20		MARTIN-LEWIS J	56,825	1.0	62,594
	SERGEANT	20		SULLIVAN M	48,332	1.0	53,935
	SERGEANT	20		VACANT	59,777	1.0	60,758
	CORPORAL	CPL 7		BARRON M	47,500	1.0	49,662
	CORPORAL	CPL 11		BECK B	50,540	1.0	52,709
	CORPORAL	CPL 7		BRODEUR D	47,500	1.0	49,662
	SERGEANT promoted Feb 08	20		BURKE S	51,298	1.0	57,245
	CORPORAL	CPL 11		DUMAS S	50,540	1.0	52,709
	CORPORAL	CPL 14		EDWARDS K	52,849	1.0	55,117
	CORPORAL	CPL 15		GREEN T	49,793	1.0	55,944
	CORPORAL	CPL 7		HEMOND M	47,500	1.0	49,662
	CORPORAL	CPL 15		JORDICK M	54,446	1.0	55,944
	CORPORAL	CPL 7		LABRECQUE D	47,500	1.0	49,662
	CORPORAL	CPL 8		LAWSON J	48,332	1.0	50,407
	CORPORAL	CPL 15		LYNCH C	52,068	1.0	55,944
	CORPORAL	CPL 8		MERCHAND D	48,333	1.0	50,407
	CORPORAL	CPL 7		MORRIS M	47,500	1.0	49,662
	CORPORAL	CPL 7		NASH T	47,500	1.0	49,662
	CORPORAL	CPL 11		SMALL P	50,540	1.0	52,709
	CORPORAL	CPL 9		TROMBLEY B	49,057	1.0	51,163
	CORPORAL	CPL 10		WARREN M	49,793	1.0	51,930
	CORPORAL	CPL 10		WILLEY J	49,793	1.0	51,930
	CORPORAL	CPL 13		CHAPMAN P	52,068	1.0	54,302
	CORPORAL	CPL 8		CHASE J	48,332	1.0	50,407
	CORPORAL	CPL 8		CLEMENTS D	48,332	1.0	50,407
	CORPORAL	CPL 15		FEDERICO J	53,642	1.0	55,944
	CORPORAL	CPL 15		NAILS, JR. A	53,642	1.0	55,944
	CORPORAL	CPL 11		PETRALIA P	50,540	1.0	52,709
	CORPORAL	CPL 7		PEZZULO L	47,500	1.0	49,662
	CORPORAL	CPL 12		RADFORD T	51,298	1.0	53,500
	CORPORAL	CPL 15		ROBINSON C	54,446	1.0	55,944
	CORPORAL	CPL 15		SCIBEK D	54,446	1.0	55,944
	POLICE OFFICER	PO 6		AHEARN M	46,667	1.0	48,806
	POLICE OFFICER	PO 3		BACCAGLINI E	40,523	1.0	46,240
	POLICE OFFICER	PO 1		BELLEVILLE E	39,438	1.0	41,637
	POLICE OFFICER	PO 1		BERTI R	41,298	1.0	41,637
	POLICE OFFICER	PO 5		BRADY D	45,835	1.0	47,951
	POLICE OFFICER	PO 2		CHENETTE T	39,438	1.0	42,434
	POLICE OFFICER	PO 3		CLARK D	41,299	1.0	46,240
	POLICE OFFICER	PO 7		COUTURE J	47,500	1.0	49,662
	POLICE OFFICER	PO 9		DIFRANCO B	49,057	1.0	51,163
	POLICE OFFICER	PO 3		ERWIN C	41,299	1.0	46,240
	POLICE OFFICER	PO 5		FRISBIE A	45,835	1.0	47,951

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	POLICE OFFICER	PO 5		GILLIGAN	D	45,835	1.0	47,951
	POLICE OFFICER	PO 1		GOODMAN	A	41,298	1.0	41,637
	POLICE OFFICER	PO 2		LABARGE	B	39,438	1.0	42,434
	POLICE OFFICER	PO 6		MARTIN	T	46,667	1.0	48,806
	POLICE OFFICER	PO 5		MARTINEZ	A	45,835	1.0	47,951
	POLICE OFFICER	PO 4		MORRIS	J	45,003	1.0	47,095
	POLICE OFFICER	PO 10		NADEAU	C	49,793	1.0	51,930
	POLICE OFFICER	PO 4		NAVARI	B	45,003	1.0	47,095
	POLICE OFFICER	PO 3		NGUYEN	M	41,298	1.0	46,240
	POLICE OFFICER	PO 1		NORRIS	J	40,523	1.0	41,637
	POLICE OFFICER	PO 3		PFINDEL	D	47,500	1.0	46,240
	POLICE OFFICER	PO 3		ROTHENBURG	J	41,298	1.0	46,240
	POLICE OFFICER	01/1		SCHALLER	E	47,500	1.0	40,393
	POLICE OFFICER	PO 3		THAYER	L	41,299	1.0	46,240
	POLICE OFFICER	PO 9		THIBAUT	E	49,057	1.0	51,163
	POLICE OFFICER	PO 7		TRIEB	J	47,500	1.0	49,662
	POLICE OFFICER	PO 1		VOLP	R	45,003	1.0	41,637
	POLICE OFFICER	PO 3		WHITE	M	41,299	1.0	46,240
	POLICE OFFICER	PO 3		WILSON	K	41,299	1.0	46,240
	SERGEANT promoted May 08	20		WRIGHT	J	49,794	1.0	55,565
	POLICE OFFICER	PO 2		YOUNG	K	40,522	1.0	42,434
	POLICE OFFICER - PROB	01/1		BEERWORTH	J	40,523	1.0	40,393
	POLICE OFFICER - PROB	01/1		CAMPBELL	D	40,523	1.0	40,393
	POLICE OFFICER - PROB	01/1		CANNON	M	40,523	1.0	41,636
	POLICE OFFICER - PROB	01/1		COUSINS	J	40,523	1.0	40,393
	POLICE OFFICER- PROB	01/1		STEWART	J	40,523	1.0	40,393
	POLICE OFFICER- PROB	01/1		DALLA MURA	E	40,523	1.0	42,434
	POLICE OFFICER- PROB	PROB.		VACANT		40,523	1.0	40,393
	POLICE OFFICER- PROB - 4 POSITION	PROB.		VACANT		-	5.0	201,965
	FY2008 VACANCIES FILLED WITH LOWER POSI			VACANT		327,984		
	New Pay Classification for Officers			VACANT		55,033		
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	<b>SUBTOTAL UNIFORM POLICE</b>					<b>4,590,459</b>	<b>90.5</b>	<b>4,660,438</b>
	<b>PUBLIC SAFETY ADMINISTRATION</b>							
	RECORDS CLERK FIRE/POLICE	11	5	BROOKS	T	30,971	0.2	6,365
	EXECUTIVE SECT.	15	3	DUMAS	G	36,409	1.0	38,109
	RECORDS CLERK	13	15	DUMAS	M	37,874	1.0	38,916
	RECORDS CLERK	13	12	HACKLEY	J	36,669	1.0	37,987
	ACO OFFICER	14	13	HARVEY	J	39,108	1.0	40,512
	RECORDS CLERK	13	7	MARCEAU	B	34,861	1.0	36,439
	DOM. VIOLENCE COORDINATOR	14	9	MCALLISTER	M	37,829	1.0	39,198
	APPL & TECH SUPPORT SPECIALIST	15	1	VACANT		36,669	1.0	37,987
	NETWORK ADMINISTRATOR	18		MONTANARI	A	44,170	1.0	46,240

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE	FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	ID TECHNICIAN	ID 4		MULLER J	39,814	1.0	40,518
	INVENTORY CONTROL SPECIALIST	14		PARZYCH R	36,232	1.0	37,885
	BUSINESS MANAGER	20		VERONNEAU L	59,285	1.0	61,421
	FIRE/POLICE ACCOUNTANT	17		VERONNEAU N	45,567	1.0	47,219
	OFFICE ASST I			Eliminated H	7,825		
	CUSTODIAN I (Transferred to Parks)			LATULIPPE S	30,113		
<b>SUBTOTAL PUBLIC SAFETY ADMINISTRATION</b>					<b>553,396</b>	<b>12.2</b>	<b>508,796</b>
<b>AIRPORT SECURITY</b>							
	CORPORAL	CPL 15		CHAMPINE J	52,849	1.0	55,944
	LIEUTENANT	21		DAVIDSON S	30,441	0.5	34,363
	CORPORAL	CPL 15		DIXON S	54,446	1.0	55,944
	CORPORAL	CPL 15		DOHERTY D	54,446	1.0	55,944
	CORPORAL	CPL 13		FABIANI P	54,446	1.0	54,302
	SERGEANT	20		GLYNN P	58,793	1.0	62,594
	CORPORAL	CPL 15		HAYNES R	54,446	1.0	55,944
	CORPORAL	CPL 11		LOPES R	54,446	1.0	52,709
	POLICE OFFICER	PO 4		O'GORMAN K		1.0	47,095
	CORPORAL	CPL 11		TAYLOR L	54,446	1.0	52,709
	Availability requirement @ 80% Corporal			FY08 PREVIOUS	43,557		
<b>TOTAL AIRPORT SECURITY</b>					<b>512,316</b>	<b>9.5</b>	<b>527,548</b>
<b>DISPATCH &amp; COMMUNICATIONS</b>							
	DISPATCHER SUPERVISOR	16	9	NOLAN J	42,730	1.0	44,278
	DISPATCHER	15	15	BEAN B	42,531	1.0	43,701
	DISPATCHER	15	15	BARBEAU B	42,531	1.0	43,701
	DISPATCHER	15	1	BARBEAU L	36,409	1.0	36,711
	DISPATCHER	15	7	LORRAIN K	39,130	1.0	40,905
	DISPATCHER	15	4	SIMAYS P	37,089	1.0	38,808
	DISPATCHER	15	2	WENTWORTH P	36,409	1.0	38,109
	DISPATCHER	15	1	DAVIS J	35,729	1.0	36,711
	DISPATCHER	15	4	DUNN A	41,851	1.0	38,808
	DISPATCHER	15	2	FERRIS S	35,729	1.0	37,410
	DISPATCHER (Probation 6 mos than G14)	12	1	BREWBAKER D	36,409	1.0	31,082
	DISPATCHER (Probation 6 mos than G14)	12	1	STEADMAN C	35,728	1.0	31,082
<b>TOTAL DISPATCH &amp; COMMUNICATIONS</b>					<b>462,275</b>	<b>12.0</b>	<b>461,306</b>
<b>PARKING ENFORCEMENT</b>							
	ON STREET PARKING MANAGER	17	15	KING J	48,284	1.0	49,612
	PKG ENFORCEMENT COORDINATOR	13	15	PROVOST B	37,874	1.0	38,916
	PKG ENFORCEMENT COORDINATOR	13	9	ST. AMOUR F	35,765	1.0	37,058

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	PKG ENFORCEMENT COORDINATOR	13	5	CAIN	C	33,656	1.0	35,200
	METER CHECKER	10	8	COLGAN	S	28,456	1.0	31,713
	METER CHECKER	10	5	RAGSDALE	H	27,273	1.0	30,387
	METER CHECKER	10	4	HEATH	M	26,800	1.0	29,857
	METER CHECKER	10	2	HOLDEN	D	25,380	1.0	28,797
	METER CHECKER	10	1	MINAYA	H	-	1.0	28,267
<b>TOTAL PARKING ENFORCEMENT</b>						<b>263,488</b>	<b>9.0</b>	<b>309,807</b>
<b>CHITTENDEN UNIT SPEC INVEST (CUSD)</b>								
	OFFICE ASSISTANT II	12	4	WALKER	E	32,533	1.0	34,014
<b>TOTAL CHITTENDEN UNIT SPEC INVEST (CUSD)</b>						<b>32,533</b>	<b>1.0</b>	<b>34,014</b>
<b>TOTAL POLICE</b>						<b>6,414,467</b>	<b>134.2</b>	<b>6,501,909</b>
<b>DPW - INSPECTION SERVICES</b>								
	BUILDING INSPECTOR	19	15	HOLT	N	55,993	1.0	57,532
	BUILDING INSPECTOR	19	15	RASYS	J	55,993	1.0	57,532
	ELECTRICAL INSPECTOR	19	6	WARREN	S	50,565	1.0	52,885
<b>TOTAL DPW - INSPECTION SERVICES</b>						<b>162,551</b>	<b>3.0</b>	<b>167,950</b>
<b>CODE ENFORCEMENT</b>								
<b>MINIMUM HOUSING</b>								
	CHIEF CODE ENFORCE OFFICER	21	4	BUTLER	K	53,615	1.0	58,289
	HEALTH POLICY CASE MANAGER	18	1	SIKON-AMATO	K	48,749	1.0	44,529
	MINIMUM HOUSING INSPECTOR	16	15	ROBEAR	D	45,270	1.0	46,515
	MINIMUM HOUSING INSPECTOR	16	12	RYAN	J	43,819	1.0	45,397
	MINIMUM HOUSING INSPECTOR	16		VACANT		43,093	1.0	-
	CODE COMPLIANCE OFFICER	16	7	COUSTRAYER	G	40,915	1.0	43,532
	MINIMUM HOUSING INSPECTOR	16	6	PERRY	M	40,915	1.0	42,786
	CODE ENFORCEMENT ADMINISTOR	14	3	MAINELLO	B	33,675	1.0	35,914
	CODE ENFORCEMENT ADMINISTOR	14	1	VAN BRUNT	M	33,675	1.0	34,601
	CODE COMPLIANCE OFFICER	17	9	FRANCIS	J	45,567	1.0	47,219
	CODE COMPLIANCE OFFICER	16	15	AHONEN	T	45,271	1.0	46,515
<b>TOTAL CODE ENFORCEMENT</b>						<b>474,564</b>	<b>11.0</b>	<b>445,298</b>
<b>FLETCHER FREE LIBRARY</b>								
	CO-DIRECTOR LIBRARY	22	9	COLLINS	A	66,585	1.0	70,230

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	LIBRARIAN (CO-DIRECTOR)	18	15	DANIGELIS	A	56,826	1.0	53,083
	LIBRARIAN (CO-DIRECTOR)	18	15	RESNIK	R	56,374	1.0	58,391
	LIBRARIAN	18	13	COLEBURN	R	50,830	1.0	57,456
	LIBRARIAN	18	12	GOLDBERG	R	24,791	0.5	25,900
	LIBRARIAN	18	9	SHATARA	B	48,749	1.0	50,517
	LIBRARIAN	18	7	WRIGHT	E	23,750	0.5	24,831
	CIRCULATION CHIEF	16	16	COLBURN	L	45,271	1.0	46,516
	ACQUISITIONS SUPERVISOR	15	10	BEVINS	S	40,490	1.0	41,953
	LIBRARY TECH ASSISTANT	12	15	JANONE	J	35,957	1.0	36,946
	LIBRARY ASSISTANT I	12	1	FEENEY	E	33,103	1.0	31,082
	LIBRARY ASSISTANT I	12	6	PHAM	N	31,962	1.0	34,014
	LIBRARY ASSISTANT I	12	5	DHONDUP	T	31,962	1.0	33,427
	LIBRARY ASSISTANT I	12	1	VACANT		30,250	1.0	31,668
	CUSTODIAN II	12	6	CHAMBERLAIN	D	30,429	1.0	34,014
	LIBRARY ASSISTANT I	12	2	TAGINSKI	T	22,687	0.8	23,751
	YOUTH SERVICE CLERK	12	13	DEMARAIS	C	22,630	0.7	23,634
	LIBRARY TECH ASST	13	3	MORSE	A	22,822	0.8	33,962
	LIBRARY ASSISTANT I	12	10	FRIEDMAN	S	16,980	0.5	17,740
	YOUTH SERVICE CLERK	12	1	ESTEY	H	16,552	0.5	15,541
	LIBRARIAN	18	4	MURPHY	R	6,875	0.2	7,193
	PAGE	10	5	FENSCH	S	14,271	0.5	15,194
	PAGE	10	2	BENEKE	C	17,887	0.7	18,718
<b>TOTAL FLETCHER FREE LIBRARY</b>						<b>748,033</b>	<b>18.5</b>	<b>785,760</b>
 <b>PARKS &amp; RECREATION DEPARTMENT</b>								
<b>PARKS ADMINISTRATION</b>								
	DIRECTOR	25	15	GROSS	W	73,002	1.0	75,009
	ADMINISTRATIVE SECRETARY	15	15	PUTZIER	J	38,280	0.9	39,331
	PARKS ADMINISTRATIVE ASSISTANT	14	2	LECLAIR	M	42,409	1.0	43,575
	RECREATION SERVICES REPRESENTATIVE	13	8	GILE	M	34,862	1.0	36,749
<b>TOTAL PARKS ADMINISTRATION</b>						<b>188,553</b>	<b>3.9</b>	<b>194,663</b>
 <b>MAINTENANCE PROGRAM</b>								
	GENERAL FOREMAN	18	15	HORNICK	M	51,663	1.0	53,083
	PARK MAINTENANCE WORKER	14	15	LAVIGNE	C	40,067	1.0	41,168
	PARK MAINTENANCE WORKER	14	14	SNOW	R	39,428	1.0	40,840
	PARK MAINTENANCE WORKER	14	9	LETZELTER	A	37,830	1.0	39,198
<b>TOTAL MAINTENANCE PROGRAM</b>						<b>168,988</b>	<b>4.0</b>	<b>174,289</b>

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
<b>RECREATION PROGRAM</b>								
	DIRECTOR OF REC SERVICES	21	13	LEUGERS	M	62,438	1.0	64,688
	RECREATION COORDINATOR	17	8	ROGERS	G	45,179	1.0	46,820
	RECREATION COORDINATOR	17	3	CAHILL	D	41,299	1.0	43,232
	RECREATION COORDINATOR	17	14	BOVE	N		1.0	49,213
	242 MAIN ST YOUTH PROGRAM ADM	16	6	BAILEY	R	40,915	1.0	42,786
	SITE COORDINATOR	14	9	LOYER	D	34,885	0.9	36,149
	SITE COORDINATOR	14	8	CARTER	S	34,885	0.9	36,149
	SITE COORDINATOR	14	8	CARTER	S	34,885	0.9	36,149
	SITE COORDINATOR	14	8	MASON	Y	34,885	0.9	36,149
	BUS DRIVER	9	7	JEFFREYS	P	27,747	1.0	30,134
<b>TOTAL RECREATION PROGRAM</b>						<b>357,118</b>	<b>9.7</b>	<b>421,468</b>
<b>PARK OPERATIONS</b>								
	SUPERINTENDENT OF PARKS	21	15	WHALEN	R	31,998	1.0	65,754
	SUPT. OF PARKS (Funds Reserved)	21		VACANT	B	62,438	1.0	40,000
	GENERAL FOREMAN	18	15	GREENOUGH	T	50,830	1.0	53,083
	RECREATION COORDINATOR	17		FY08 PREVIOUS		47,120		
	PARK MAINTENANCE SPECIALIST	15	15	RASCH	W	42,532	1.0	43,701
	PARK MAINTENANCE WORKER	14	14	BEAUDRY	C	39,108	1.0	40,840
	PARK MAINTENANCE WORKER	14	9	BARRETT	R	37,830	1.0	39,198
	CUSTODIAN I	8		LATULIPPE	S		1.0	30,941
<b>TOTAL PARK OPERATIONS</b>						<b>311,856</b>	<b>7.0</b>	<b>313,517</b>
<b>TREES &amp; GREENWAYS</b>								
	SUPERINTENDENT OF PARKS	21	15	WHALEN	R	31,998		-
	ARBORIST	18	15	SPINNER	W	51,663	1.0	53,083
	ARBORIST TECHNICIAN	15	9	NOONAN	A	39,810	1.0	41,604
	ARBORIST TECHNICIAN	15	9	AUBE	E	39,810	1.0	41,604
<b>TOTAL TREES &amp; GREENWAYS</b>						<b>163,281</b>	<b>3.0</b>	<b>136,291</b>
<b>GREENBELT CAPITAL</b>								
	ARBORIST TECHNICIAN	15	1	SULLIVAN	W	39,810	1.0	36,711
<b>TOTAL GREENBELT CAPITAL</b>						<b>39,810</b>	<b>1.00</b>	<b>36,711</b>
<b>CAPITAL - OPEN SPACE</b>								
	PARKS ADMINISTRATOR	17	3	COVEN	L	33,039	0.75	32,424
<b>TOTAL CAPITAL - OPEN SPACE</b>						<b>33,039</b>	<b>0.8</b>	<b>32,424</b>

**PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET**

<b>DEPT.</b>	<b>POSITION/TITLE</b>	<b>GR</b>	<b>ST</b>	<b>EMPLOYEE</b>		<b>FY 08 6/30/07</b>	<b>FY 09 FTE</b>	<b>FY 09 6/30/08</b>
<b>PARKS ARENA</b>								
	ARENA MANAGER	19	4	YOUNG	M	48,756	1.0	51,026
	RECREATION COORDINATOR	17	12	KNAUER	K	27,806	0.6	29,049
	PARK MAINTENANCE SPECIALIST	15	12	LAPOINTE	R	41,171	1.0	42,652
	PARK MAINTENANCE WORKER	14	8	DEVLIN	J	18,436	0.5	19,435
	ARENA MAINTENANCE WORKER	14	5	WALLACE	M	35,593	1.0	37,228
	ARENA MAINTENANCE WORKER	14	1	LEDOUX	D	34,953	1.0	34,601
	OFFICE ASSISTANT II	12	4	JENNINGS	S	24,657	0.8	26,273
<b>TOTAL PARKS ARENA</b>						<b>231,372</b>	<b>5.9</b>	<b>240,264</b>
<b>PARKS - BOATHOUSE</b>								
	WATERFRONT MANAGER	19	7	CATE	A	50,565	1.0	53,814
	PARK MAINTENANCE WORKER	14	8	DEVLIN	J	18,436	0.5	19,435
<b>TOTAL PARKS - BOATHOUSE</b>						<b>69,001</b>	<b>1.5</b>	<b>73,249</b>
<b>BUILDING MAINTENANCE FUNCTION (BUDGETED IN PUBLIC WORKS FUNCTION)</b>								
<b>CENTRAL MAINTENANCE FACILITY</b>								
	CUSTODIAN I	8	6	DEBONO	C	25,844	1.0	28,509
<b>TOTAL CENTRAL MAINTENANCE FACILITY</b>						<b>25,844</b>	<b>1.0</b>	<b>28,509</b>
<b>MEMORIAL AUDITORIUM</b>								
	AUDITORIUM MANAGER	18	11	CAMPBELL	A	49,582	1.0	51,372
	FACILITIES COORDINATOR	14	15	APPLEBAUM	M	39,428	1.0	41,168
	CUSTODIAN	8	1	MOTT	T	29,574	1.0	26,936
<b>TOTAL MEMORIAL AUDITORIUM</b>						<b>118,584</b>	<b>3.0</b>	<b>119,476</b>
<b>PUBLIC BUILDINGS (MANAGED BY PARKS)</b>								
	CUSTODIAN II	11	6	DHONDUP	S	30,972	1.0	32,380
	CUSTODIAN I	8	6	JINPA	D	26,800	1.0	28,509
<b>TOTAL PUBLIC BUILDINGS (MANAGED BY PARKS)</b>						<b>57,772</b>	<b>2.0</b>	<b>60,889</b>
<b>TOTAL PARKS &amp; RECREATION</b>						<b>1,765,218</b>	<b>42.8</b>	<b>1,831,750</b>
<b>BURLINGTON CITY ARTS</b>								
	DIRECTOR CITY ARTS	22	14	KRAFT	D	64,275	1.0	67,142
	DEVELOPMENT DIRECTOR	17	1	HALL		34,314	1.0	41,637
	EDUCATION DIRECTOR	18	4	WALKER	M	44,170	1.0	47,096
	MARKETING & COMMUNICATIVE D	17	2	FORD	E	40,522	1.0	42,434

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	ADMINISTRATIVE DIRECTOR	19	1	KATZ	S	40,189	1.0	48,237
	OFFICE ASST II NON UNION	12	5	JOHNS	M	15,696	0.5	16,714
	CURATOR	15	1	THOMPSON	C	36,408	1.0	36,710
<b>TOTAL BURLINGTON CITY ARTS</b>						<b>275,574</b>	<b>6.5</b>	<b>299,969</b>
 <b>DEPT. OF PUBLIC WORKS (GENERAL FUND ONLY)</b>								
<b>DPW - RECYCLING</b>								
	RECYCLE TRUCK DRIVER	12	1	HATHAWAY	C	31,392	1.0	31,082
	RECYCLE TRUCK DRIVER	12	1	MAYNARD	S	30,821	1.0	31,082
	RECYCLE TRUCK DRIVER	12	2	CHAGNON	J	30,821	1.0	31,668
	FY09 STEP & COLA ADJ							3,519
<b>TOTAL DPW - RECYCLING</b>						<b>93,034</b>	<b>3.0</b>	<b>97,350</b>
 <b>DPW - STREET DIVISION</b>								
	FOREPERSON	17	11	HAMMOND	R	43,627	1.0	48,006
	WORKING FOREMAN	16	7	PERRY	J	42,367	1.0	38,542
	STREET MAINTENANCE WORKER	14	13	BAKER	B	39,108	1.0	40,518
	STREET MAINTENANCE WORKER	14	1	PHILLIPS	S	37,510	1.0	34,590
	STREET MAINTENANCE WORKER	14	6	HAMANN	S	36,232	1.0	37,877
	STREET MAINTENANCE WORKER	14	6	BESSETTE	B	35,593	1.0	37,232
	STREET MAINTENANCE WORKER	14	1	VACANT		35,593	1.0	34,590
	STREET MAINTENANCE WORKER	14	5	CODREAN	L	34,953	1.0	37,228
	STREET MAINTENANCE WORKER	14	5	JOHNSON II	E	35,593	1.0	37,228
	STREET MAINTENANCE WORKER	14	5	JONES	C	35,593	1.0	37,228
	STREET MAINTENANCE WORKER	14	1	MORIN	J	34,953	1.0	34,590
	STREET MAINTENANCE WORKER	14	5	METIVIER	M	35,593	1.0	37,228
	STREET MAINTENANCE WORKER	14	4	AUSTIN	M	34,314	1.0	36,566
	STREET MAINTENANCE WORKER	14	4	POPLAWSKI	C	34,314	1.0	36,566
	STREET MAINTENANCE WORKER	14	5	SMITH	S	34,953	1.0	37,228
	STREET MAINTENANCE WORKER	14	5	GOMEZ	D	35,593	1.0	37,228
<b>TOTAL DPW - STREET DIVISION</b>						<b>585,889</b>	<b>16.0</b>	<b>602,445</b>
 <b>DPW - EQUIPMENT MAINTENANCE</b>								
	ASSISTANT DIRECTOR/TRAFFIC	23	15	BUTEAU	P	6,799	0.1	6,985
	FLEET MANAGER	19	12	GREEN	R	53,731	1.0	56,138
	FLEET MANAGER	16	9	RAINEAULT	C	42,367	1.0	44,278
	WELDER	16	11	TATRO	J	43,093	1.0	45,024
	MECHANIC	16	8	BLOW	B	41,641	1.0	43,905
	MECHANIC	16	1	HAMMOND	D	41,641	1.0	39,057

**PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET**

<b>DEPT.</b>	<b>POSITION/TITLE</b>	<b>GR</b>	<b>ST</b>	<b>EMPLOYEE</b>		<b>FY 08 6/30/07</b>	<b>FY 09 FTE</b>	<b>FY 09 6/30/08</b>
	MECHANIC	16	6	HAYNES	P	40,189	1.0	42,786
	STOREKEEPER	14	5	MILES	T	40,067	1.0	37,228
	MECHANIC	16	5	REDMOND	D	39,464	1.0	42,040
	MECHANIC	16	3	FINCK	C	38,737	1.0	40,548
<b>TOTAL DPW - EQUIPMENT MAINTENANCE</b>						<b>387,729</b>	<b>9.1</b>	<b>397,989</b>
<b>DPW - ADMINISTRATION</b>								
	DIRECTOR OF PUBLIC WORKS	28	15	GOODKIND	S	82,321	1.0	85,280
	ASSISTANT DIRECTOR DPW	23	15A	ADAMS	L	70,408	1.0	72,330
	ASSISTANT DIRECTOR DPW	23	11	PAQUETTE	W	65,226	1.0	67,587
	OFFICE ASST I	12	3	LANE	H		1.0	32,254
	CUSTOMER SERVICE REPRESENTAT	14	9	BEAUDRY	V	37,830	1.0	39,198
	CUSTOMER SERVICE REPRESENTAT	14	7	ORTON	C	36,232	1.0	38,541
<b>TOTAL DPW - ADMINISTRATION</b>						<b>292,017</b>	<b>6.0</b>	<b>335,190</b>
<b>DPW - ENGINEERING DIVISION</b>								
	ASSISTANT DIRECTOR DPW	23	15	BALDWIN	N	67,434	1.0	69,858
	ENGINEER	21	15	ROY	S	63,995	1.0	65,755
	ENGINEER	21	2	DEMERS	E	53,615	1.0	56,156
	ENGINEER	21	10	DUNCAN	C	60,362	1.0	63,088
	TRANSPORTATION PLANNER	18	14	BRADLEY	D	50,830	1.0	52,655
	ENGINEERING ASSISTANT	16	2	GORE	R	38,012	1.0	39,802
	BIKE & PEDESTRIAN PLANNER	17	3	LOSCH	N	41,299	1.0	43,232
	ENGINEERING TECHNICIAN	15	4	LINE	C	36,409	1.0	38,808
<b>TOTAL DPW - ENGINEERING DIVISION</b>						<b>411,956</b>	<b>8.0</b>	<b>429,354</b>
<b>DEPT. OF PUBLIC WORKS (GENERAL FUND ONLY)</b>						<b>1,770,625</b>	<b>42.1</b>	<b>1,862,328</b>
<b>CEMETERY (MANAGED BY PARKS)</b>								
	ASSISTANT SUPERINTENDENT	16	7	SHEDD	J	41,641	1.0	43,532
	MAINTENANCE WORKER	14	7	BACHAND	S	36,871	1.0	38,541
	ADMINISTRATION/LIBRARIAN	13		WRIGHT	E	15,413	0.5	16,127
<b>TOTAL CEMETERY (MANAGED BY PARKS)</b>						<b>93,925</b>	<b>2.5</b>	<b>98,200</b>
<b>TOTAL ALL GENERAL FUND DEPTS.</b>						<b>18,098,617</b>	<b>391.9</b>	<b>18,537,461</b>
<b>Change in General Fund Personnel Salaries &amp; Wages</b>						<b>\$ 438,844</b>	<b>2.4%</b>	

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE	FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
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### OTHER FUNDS

#### SPECIAL REVENUE FUNDS

##### COMMUNITY & ECONOMIC DEVELOPMENT OFFICE

##### CEDO - COMMUNITY JUSTICE PROGRAM

COMMUNITY JUSTICE COORD.	18	1	VASTINE	C	46,667	1.0	44,529
OFFENDER REENTRY PROJECT	17		FOX	S	45,567	0.0	-
PAR JUSTICE SPECIALIST	14	2	SHELDON	E		1.0	35,257
PAR JUSTICE SPECIALIST	14	9	JAFFE	T		1.0	35,257
EXECUTIVE SECURITY	15	7	JUAIRE	J	39,130	1.0	40,905
STEP AND COLA ADJ FOR FY09							5,848
<b>CEDO - COMM JUSTICE SUB TOTAL 331425</b>					<b>131,364</b>	<b>4.0</b>	<b>161,796</b>

##### COMMUNITY & ECONOMIC DEVELOPMENT

DIRECTOR OF CEDO	27	8	KUPFERMAN	L	78,646	1.0	76,824
ASST DIR / ECON DEV	19	15	SEIFER	B	55,993	1.0	57,532
ASST DIR FOR FINANCE	19	11	LONGE	K	53,731	1.0	55,673
ASST DIR / HOUSING	19	11	PINE	B	53,731	1.0	55,673
ASST DIR OF MGMT, PLAN...	19	7	BOZIK	M	51,469	1.0	53,814
ASSISTANT DIRECTOR / COMM DEV	19	13	AHLADAS	P	43,889	0.9	49,811
242 MAIN ST YOUTH PRG ADMIN	17	13	WARNER	C	47,119	1.0	48,814
HOUSE DEVELOPMENT COORD	17	9	RAWLINGS	T	45,179	1.0	47,219
ECONOMIC DEVELOPMENT SPECIAI	18	3	ANTCZAK	E	44,170	1.0	46,240
SPECIAL PROJECT MGR	17	8	MERRIMAN	K	45,179	1.0	46,820
HOUSING PROG SPECIALIST	16	13	CHICOINE	L	44,545	1.0	45,770
LEAD PROGRAM ASSIS	15	1	HESLIN			1.0	36,711
COMM DEV SPECIALIST	16	6	HADWEN	B	40,189	1.0	42,786
COMM DEV SPECIALIST	16	5	TRUZANSKY	B	40,189	1.0	42,040
COMM DEV SPECIALIST	16	5	MENO	D	39,463	1.0	42,040
COMM DEV SPECIALIST	16		RUSSELL	A	42,730	1.0	44,332
LEAD PROGRAM SPECIALIST	16	4	TANGUAY	J	39,463	1.0	44,029
COMM DEV SPECIALIST	16	1	ADAMS-KOLLITZ	J	38,737	1.0	39,057
PAR JUSTICE SPECIALIST	14	2	JAFFE	T	33,675		
PAR JUSTICE SPECIALIST	14	2	SHELDON	E	33,675		
FINANCIAL ASSISTANT	15	3	CAREY	C	27,307	0.9	33,345
EXEC SECRETARY	15	8	GIRARD	D	39,810	0.9	36,098
SITE COORDINATOR	18		VACANT		24,166	0.0	
LEAD PROJECT SPECIALIST	15	1	WHITE	L		0.9	32,122
LEAD PROG CO-COORDINATOR	18	1	HINES	W	43,627	0.5	22,265
LEAD PROG CO-COORDINATOR	18	7	GREEN	J		0.5	24,831

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	STEP AND COLA ADJ FOR FY09							38,649
	<b>CEDO - SUB TOTAL</b>					<b>1,006,682</b>	<b>21.5</b>	<b>1,069,286</b>
	<b>TOTAL CEDO</b>					<b>1,138,046</b>	<b>25.5</b>	<b>1,231,082</b>
 <b>DPW TRAFFIC</b>								
	ASSISTANT DIRECTOR DPW	23	15	BUTEAU	P	62,871	0.9	62,871
	TRAFFIC SIGN TECHNICIAN	16	15A	GAREN	D	46,516	1.0	46,516
	TRAFFIC FOREMAN	17	5	BURNS	W	44,347	1.0	44,828
	PARKING FOREMAN	17	5	CUMMINGS	B	44,029	1.0	44,828
	WORKING FOREMAN NON UNION	16	5	TUCKER	L	40,710	1.0	42,040
	TRAFFIC MAINT WORKER	14	15	HILL	T	36,984	1.0	41,168
	TRAFFIC MAINT WORKER	14	5	BARBEAU	D	36,147	1.0	37,228
	TRAFFIC MAINT WORKER	14	5	LEFEBVRE	D	36,921	1.0	37,228
	PARK OPER SHIFT LEADER	11	7	DEVOST	R	33,140	1.0	33,215
	NIGHT CASHIER	8	15	PARENT	E	30,712	1.0	30,941
	PARKING MAINTENANCE WORKER	10	7	GROFF	P	30,621	1.0	31,448
	PARKING MAINTENANCE WORKER	10	6	GILBERT	D	30,036	1.0	30,918
	PARKING MAINTENANCE WORKER	10	1	PETERSON	R	NEW	1.0	28,267
	PARKING ATTENDANT	6	12	PERRY	J	27,272	1.0	28,122
	PARKING ATTENDANT	6	10	KELLY	I	26,936	1.0	27,658
	PARKING ATTENDANT	6	9	BRIDGMAN	J	26,936	1.0	27,432
	PARKING ATTENDANT	6	9	CORNISH	C	26,936	1.0	27,432
	PARKING ATTENDANT	6	9	WILLEY	R	26,936	1.0	27,432
	PARKING ATTENDANT	6	9	FINNIE	A	26,936	1.0	27,432
	PARKING ATTENDANT	6	9	JEWETT	S	26,936	1.0	27,432
	PARKING ATTENDANT	6	9	BURRITT	D	26,936	1.0	27,432
	PARKING ATTENDANT	6	8	HALVERSON	M	26,936	1.0	27,207
	PARKING ATTENDANT	6	6	LAFAYETTE	C	26,936	1.0	26,936
	PARKING ATTENDANT	6	9	KEENE	J	21,549	0.8	21,946
	PARKING ATTENDANT	6	8	BRANDOLINO	A	26,936	1.0	27,207
	PARKING ATTENDANT	6	1	BONNA	J	16,162	0.6	16,162
	PARKING ATTENDANT	6	2	FLOYSTAD	L	16,162	0.6	16,162
	PARKING ATTENDANT	6	9	ROBERTS	R	16,162	0.6	16,459
	PARKING ATTENDANT	6	6	BOEHM	J	21,550	0.8	21,549
	PARKING ATTENDANT	6	5	LYONS	R	16,162	0.6	16,162
	PARKING ATTENDANT	6	2	FARNSWORTH	C	21,550	0.8	21,549
	PARKING ATTENDANT	6	3	HILLMAN	S	21,550	0.8	21,549
	PARKING ATTENDANT	6	2	JENNINGS	I	16,162	0.6	16,162
	PARKING ATTENDANT	6	3	GLENNON	S	21,550	0.8	21,549
	NIGHT CASHIER	8	4	KEY	J	11,598	0.4	11,015
	STEP AND COLA ADJ FOR FY09							38,005

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
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<b>TOTAL DPW - TRAFFIC DIVISION</b>						<b>969,823</b>	<b>31.3</b>	<b>1,051,485</b>
<b>CHURCH STREET MARKETPLACE</b>								
	MARKETPLACE ADMINISTRATOR	22	10	REDMOND	R	62,136	1.0	<b>64,944</b>
	WORKING FOREMAN - MARKET	16	6	RIDEOUT JR	P	40,915	1.0	<b>42,786</b>
	MARKETPLACE ASSISTANT	14	4	GUTCHELL	M	34,953	1.0	<b>36,571</b>
	MARKETPLACE MAINT WORKER	10	1	DALY	J	29,058	1.0	<b>28,267</b>
	MARKETPLACE MAINT WORKER	10	4	ROBINSON	J	28,026	1.0	<b>29,857</b>
	CUSTODIAN I	8	1	Seasonal	C	25,380	0.0	<b>25,380</b>
	STEP AND COLA ADJ FOR FY09							<b>17,655</b>
<b>TOTAL MARKETPLACE</b>						<b>220,468</b>	<b>5.0</b>	<b>245,460</b>
<b>RETIREMENT FUND</b>								
<b>HUMAN RESOURCES DEPT.- RETIREMENT</b>								
	RETIREMENT ADMINISTRATOR	18		USHAKOVA	M	47,500	1.0	<b>49,662</b>
	STEP AND COLA ADJ FOR FY09							<b>1,862</b>
<b>TOTAL RETIREMENT</b>						<b>47,500</b>	<b>1.0</b>	<b>51,524</b>
<b>ENTERPRISE FUNDS</b>								
<b>DPW WATER DIVISION</b>								
	CHIEF OPERATOR	19	15	DION	T	\$ 57,532	1.0	<b>\$ 57,532</b>
	PLANT OPERATOR	17	15	BENJAMIN	R	\$ 49,612	1.0	<b>\$ 49,612</b>
	PLANT MECHANIC	17	15	LAVIGNE	G	\$ 49,612	1.0	<b>\$ 49,612</b>
	PLANT OPERATOR	17	15	PAQUETTE	P	\$ 49,612	1.0	<b>\$ 49,612</b>
	FOREPERSON	17	15	RITCHIE	J	\$ 49,612	1.0	<b>\$ 49,612</b>
	PLANT OPERATOR	17	13	TERRY SR	R	\$ 49,124	1.0	<b>\$ 48,814</b>
	METER SHOP FOREMAN	17	8	BADGER	J	\$ 46,977	1.0	<b>\$ 46,820</b>
	PLANT OPERATOR	17	7	TOZIER	N	\$ 45,179	1.0	<b>\$ 46,421</b>
	TROUBLESHOOTER	15	12	COTA	W	\$ 42,262	1.0	<b>\$ 42,652</b>
	PLANT MECHANIC	16	8	MCMULLEN	P	\$ 39,949	1.0	<b>\$ 46,421</b>
	PLANT OPERATOR	17	6	ASSELIN	S	\$ 39,859	1.0	<b>\$ 45,624</b>
	WORKING FOREMAN	16	5	LEGRAND	L	\$ 41,989	1.0	<b>\$ 42,040</b>
	CUSTOMER SERVICE ASSOC.	14	13	BOYLAN	T	\$ 39,939	1.0	<b>\$ 40,512</b>
	TROUBLESHOOTER	15	7	HINES	B	\$ 40,607	1.0	<b>\$ 40,905</b>
	WATER INSTALLER	14	6	BENOIT	J	\$ 37,264	1.0	<b>\$ 37,884</b>
	WATER INSTALLER	14	5	GILSTRAP	R	\$ 36,500	1.0	<b>\$ 37,228</b>

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	WATER INSTALLER	14	1	LAFOUNTAIN D	\$	35,133	1.0	\$ 34,601
	WATER INSTALLER	14	5	SUMNER D	\$	36,578	1.0	\$ 37,228
	WATER INSTALLER	14	2	DELAHMETOVIC E	\$	35,618	1.0	\$ 35,914
	WATER INSTALLER	14	3	WIMBLE J	\$	35,644	1.0	\$ 35,914
	STEP AND COLA ADJ FOR FY09							32,811
<b>TOTAL DPW - WATER DIVISION</b>						<b>858,602</b>	<b>20.0</b>	<b>907,769</b>

### DPW WASTEWATER

	CHIEF OPERATOR	20	10	GREENWOOD G	\$	59,838	1.0	\$ 59,905
	CHIEF OPERATOR	20	9	GROVER T	\$	58,520	1.0	\$ 59,399
	PLANT OPERATOR	17	11	LEGGETT T	\$	48,017	1.0	\$ 48,017
	PLANT OPERATOR	17	11	HOLMES G	\$	47,707	1.0	\$ 48,017
	PLANT OPERATOR	17	11	SWINDELL M	\$	47,016	1.0	\$ 48,017
	PLANT OPERATOR	17	11	HEELAN M	\$	48,017	1.0	\$ 48,017
	PLANT OPERATOR	17	9	DANYOW S	\$	47,147	1.0	\$ 47,219
	WASTEWATER MECHANIC	17	9	PERRON S	\$	46,666	1.0	\$ 47,219
	PLANT OPERATOR	17	9	MEDLAR M	\$	47,094	1.0	\$ 47,219
	PLANT OPERATOR	17	6	GOODRICH T	\$	44,485	1.0	\$ 45,624
	PLANT OPERATOR	17	5	HAMMOND L	\$	44,641	1.0	\$ 44,828
	PLANT OPERATOR	17	3	DOW M	\$	41,865	1.0	\$ 43,232
	PLANT OPERATOR	17	5	FITZPATRICK J	\$	44,811	1.0	\$ 44,828
	FINANCIAL ASST MOVED FY07	15	7	MARTIN J	\$	40,588	1.0	\$ 40,905
	CUSTOMER SERVICE ASSOCIATE	14	2	MITCHELL A	\$	34,889	1.0	\$ 35,257
	STEP AND COLA ADJ FOR FY09							26,539
<b>TOTAL DPW - WASTEWATER DIVISION</b>						<b>701,301</b>	<b>15.0</b>	<b>734,242</b>

### BURLINGTON INTERNATIONAL AIRPORT

	DIR/AVIATION	31		SEARLES B	\$	95,182	1.0	\$ 95,139
	DIRECTOR OF PLANNING/DEV	22	14	MCEWING R	\$	66,188	1.0	\$ 67,142
	DIR/AIR OPERATION	21	15	VARNEY R	\$	65,755	1.0	\$ 65,755
	MX ENGINEER	20	12	SWEENEY R	\$	60,895	1.0	\$ 60,916
	DIR OF MX/ENGINEERING/ENVIRO	24	4	KENDREW H	\$	57,920	1.0	\$ 64,058
	DIRECTOR FINANCE & ACCTG	21	4	GAGNE T	\$	58,069	1.0	\$ 58,289
	AIR EQUIP MECHANIC FOREMAN	17	14	FRENCH J	\$	49,101	1.0	\$ 49,213
	WORKING FOREMAN	16	15	BROWN R	\$	46,516	1.0	\$ 46,516
	ELECTRICAL FOREMAN	17	15	CATELLA M	\$	46,516	1.0	\$ 49,612
	WORKING FOREMAN	16	15	HILL G	\$	46,516	1.0	\$ 46,516
	AIR EQUIP MAINT TECH	16	8	KAIGLE K	\$	43,844	1.0	\$ 43,905

**PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET**

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE		FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	OPERATIONS FOREMAN	17	2	COLLING	K	\$ 42,787	1.0	\$ 42,434
	WORKING FOREMAN	16	9	WHITE	R	\$ 43,838	1.0	\$ 44,278
	AIR EQUIP MAINT TECH	16	5	HARDING	M	\$ 41,036	1.0	\$ 42,040
	AIR MAINT WRKR II	14	12	CAREY	G	\$ 39,680	1.0	\$ 40,183
	AIR MAINT WRKR II	14	1	VACANT		\$ 39,734	1.0	\$ 34,601
	AIR MAINT WRKR II	14	12	MOBBS	R	\$ 40,169	1.0	\$ 40,183
	AIR MAINT WRKR II	14	5	LATREILLE	J	\$ 36,782	1.0	\$ 37,228
	ELECTRICIAN I	15	7	JEWELL	C	\$ 40,279	1.0	\$ 40,905
	AIR MAINT WRKR II	14	10	LEMIEUX	P	\$ 39,090	1.0	\$ 39,526
	AIR OPERATIONS SPECIALIST	15	1	JONES	A	\$ 38,802	1.0	\$ 36,711
	AIR OPERATIONS SPECIALIST	15	5	PLANAS	A	\$ 38,249	1.0	\$ 39,507
	AIR MAINT WRKR II	14	7	TATRO	K	\$ 37,515	1.0	\$ 38,531
	AIR OPERATIONS SPECIALIST	15	1	MORALES	J	\$ 37,679	1.0	\$ 36,711
	AIR OPERATIONS SPECIALIST	15	4	WOOD	D	\$ 37,529	1.0	\$ 38,808
	AIR MAINT WRKR II	14	5	LAROCHE	U	\$ 36,167	1.0	\$ 37,228
	FINANCE & ADM ASST	15	4	ZIZZA	L:	\$ 35,448	1.0	\$ 38,808
	OFFICE ASST II NON UNION	12	1	SANTOR	L:	\$ 33,980	1.0	\$ 31,082
	AIR OPERATIONS SPECIALIST	15	2	SHARROW	P	\$ 37,137	1.0	\$ 37,410
	AIR OPERATIONS SPECIALIST	15	2	FADDEN	K	\$ 37,124	1.0	\$ 37,410
	AIR MAINT WRKR I	12	5	BERGERON	R	\$ 30,641	1.0	\$ 33,427
	AIR MAINT WRKR I	12	4	GOODRICH	F	\$ 29,932	1.0	\$ 32,841
	STEP AND COLA ADJ FOR FY09							54,259
<b>TOTAL AIRPORT DEPARTMENT</b>						<b>1,430,100</b>	<b>32.0</b>	<b>1,501,172</b>

**BURLINGTON TELECOM**

UPDATED 5/27/08 PER CJS

	SENIOR ACCOUNTANT	18	15	BARTON	A	40,000	1.0	53,083
	GOVT AFFAIRS SPECIALIST	5	2	THIBEAULT	A	39,486	1.0	49,261
	DIRECTOR OF IT	23	6	BARDEN	T		1.0	64,181
	GENERAL MANAGER TELECOM	NOT ON CH BURNS			C	87,562	1.0	110,000
	TELECOM PROJECT TECH	6	9	VAN VUGHT	J	52,447	1.0	58,611
	ADMINISTRATIVE ASSISTANT	1	9	CHAGNON	K	43,544	1.0	39,198
	CUSTOMER SERVICE - BT	1	1	VACANT PROPOSED			1.0	44,304
	CUSTOMER SERVICE - BT	1	2	LACHANCE	C	33,375	1.0	35,257
	MGR. OF MARKETING AND SALES	14	3	DONNELLY	R	65,086	1.0	67,123
	CUSTOMER SERVICE - BT	1	1	BURKE JR	W		1.0	34,601
	SR. CUSTOMER SERVICE REP.	1	1	VACANT	S	34,770	1.0	34,601
	SR. CUSTOMER SERVICE REP.	2	9	MCKENZIE	K	43,744	1.0	44,278
	SR. CUSTOMER SERVICE REP.	1	2	SANDERS	L	34,770	1.0	35,914
	SR. CUSTOMER SERVICE REP.	2	1	VACANT PROPOSED			1.0	37,261
	SR. CUSTOMER SERVICE REP.	2	1	ZENO	T	35,424	1.0	39,057
	MARKETING & SALES COORD	1	1	GONYEA	J	13,360	1.0	34,601

**PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET**

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE	FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	COMMERCIAL SALES MGR	14	7	VALENTINE R		1.0	72,088
	SENIOR ACCOUNT MGR			VACANT PROPOSED		1.0	48,700
	MGR OF NETWORK OPS	NOT ON CH		PATRIE J		0.5	42,972
	SYSTEM ADMIN	12	2	WEMETTE J	47,135	1.0	58,915
	HELP DESK TECHNICIAN	21	5	ALBARO E		1.0	38,275
	HELP DESK TECHNICIAN	21	2	BEDARD S	34,685	1.0	36,280
	NETWORK OPERATION TECH	4	2	BURKE K		1.0	46,914
	NETWORK OPERATION TECH	4	2	JOHNSON L	44,845	1.0	46,914
	NETWORK OPERATION TECH	4	2	LARIVEE R	63,582	1.0	46,914
	HELP DESK TECHNICIAN	21	6	VANTINE W	37,250	1.0	38,964
	SENIOR OPER. NETWORK TECH	6	3	VOITY M	55,190	1.0	53,131
	MNGR NETWORK PLNG & CONST	16	4	FLORA M	73,643	1.0	74,605
	MNGR CUSTOMER SERVICE	12	6	CORRIVEAU N	58,793	1.0	63,273
	WKG FOREMAN OUTSIDE PLANT	10	8	DUSHANE W	59,860	1.0	61,724
	WKG FOREMAN OUTSIDE PLANT	10	5	DUSHANE T	55,731	1.0	58,507
	STEP AND COLA ADJ FOR FY09						58,857
<b>TOTAL BURLINGTON TELECOM</b>					<b>1,054,282</b>	<b>30.5</b>	<b>1,628,364</b>
<b>TOTAL NON-BED PERSONNEL LISTING</b>					<b>25,087,762</b>	<b>565.0</b>	<b>26,500,704</b>

**BURLINGTON ELECTRIC DEPARTMENT**

**Budget for the year ending June 30, 2009**

**Submitted by B.E.D. January 22, 2008**

Position Title	Position Grade	Employee Name	Proposed Budget FY 09
Energy Services Specialist	H12	Albarelli, Pat	1.0 61,221
Mgr of Risk Mgt. & Gov't Affairs	S11	Alexander, Paul	1.0 95,811
Accountant - Operating	S2	Archer, Marge	1.0 63,716
Purchasing & Inventory Splt	H6	Ardell, Paul	1.0 49,373
Senior Distribution Engineer	S9	Askew, John	1.0 85,677
Messenger	H3	Audy, Byron	1.0 42,459
UG-Cable Locator	H11	Beauchemin, Michael	1.0 57,638
Auxiliary Operator	H7	Bingham, Robert	1.0 50,615
Customer Service Controller	H8	Blanchard, Michael	1.0 53,833
Admin of Accts Payable	H7	Bouchard, Jennifer	1.0 50,615
Lineworker 1st Class A	H11A	Brennan, John	1.0 61,413
Wood Yard Operator	H5	Brown, Christopher	1.0 48,165
Lineworker 1st Class A	H11A	Brownell, Seth	1.0 61,413
Working Crew Leader - Distrib.	H13A	Brunelle, David	1.0 68,076
Mgr of Customer & Energy Serv	S11	Buckley, Thomas	1.0 106,457
Welder A	H11	Burke, William	1.0 57,638

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE	FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	Director of Energy Services	S9		Burns, Christopher		1.0	85,677
	Wrk Order Acctg/Collections	H10		Carter, Linda		1.0	55,699
	Power Systems Coordinator	H11		Carter, Thomas		1.0	57,638
	Supervisor - Metering	S5		Chagnon, James		1.0	69,774
	Administrator of Operations	H8		Chamberlain, Cathy		1.0	53,833
	Instrument Technician	H10		Charland, Gary		1.0	55,699
	Auxiliary Operator	H7		Collins, Dennis		1.0	50,615
	Asst/to Mgr of Power Supply	S4		Coombs, Helen		1.0	68,248
	Lineworker 1st Class A	H11A		Couillard, Richard		1.0	61,413
	General Plant Worker	H2		Crowley, Duane		1.0	37,596
	Executive Secretary	H12		Crowley, Patricia		1.0	58,526
	Working Crew Leader	H13A		Crowley, Peter		1.0	68,076
	Shift Supervisor	H13		Cruickshank, George		1.0	61,079
	Controller	S8		Daubenspeck, Sylvis		1.0	82,151
	Electric. 1st Class A - Production	H11		Davis, William		1.0	57,638
	Customer Service Rep	H8		DeBrita, Valerie		1.0	44,915
	Troubleshooter	H11		Delbeck, Mark		1.0	55,964
	Safety & Training Coordinator	S4		Delorme, Drew		1.0	51,515
	Yardworker	H5		Dickson, Roger		1.0	40,495
	Station Operator	H9		Dolan, Timothy		1.0	54,675
	Environmental Compliance Offr	S4		Donegan, Roger		1.0	71,391
	Distribution Superintendent	S6		Dudley, Dennis		1.0	76,467
	Resource Planning Analyst	S3		Dunphy, Mike		1.0	61,700
	Engineering Technician - Power	H12		Dutra, James		1.0	61,221
	Customer Service Rep	H8		Elliot, Susan		1.0	44,682
	Resource Planner	S8		Enterline, Shawn		1.0	80,941
	Station Operator	H9		Fleming, Donald		1.0	54,675
	CAD Technician	H8		Gaudreau, Raquel		1.0	44,404
	Electrician 1st Class A - Tech	H11		Genau, Alan Jr.		1.0	57,638
	Mechanic 1st Class A	H9		Gingras, Patrick		1.0	54,675
	Power Systems Coordinator	H11		Giroux, Michael		1.0	57,638
	Metering Specialist 2nd Class	H6		Gladden, Raymond		1.0	49,373
	Meter Reader/Tester	H4		Gokey, Dan		1.0	40,863
	Station Operator	H9		Gregoire, Dana		1.0	54,675
	Electrician 1st Class B - Tech	H9		Gregory, Robert		1.0	54,675
	Customer Service Rep	H8		Griffin, Mary		1.0	53,833
	General Manager	S12		Grimes, Barbara		1.0	117,038
	Auxiliary Operator	H7		Hall, Francis		1.0	47,916
	Cable Splicer	H11		Hoffman, Ernest		1.0	57,638
	Manager of Power Supply	S11		Irving, John		1.0	107,271
	Super of Customer Service Rep	S5		Jarivs, Joann		1.0	72,241
	Super of Engineering Technicians	S6		Johnson, Vincent		1.0	65,414
	Manager of Engineering	S11		Kasti, Munir		1.0	106,457
	Yardworker	H5		Kimball, Jim		1.0	42,189

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE	FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	Apprentice Lineworker - 2nd Yr	H11A		King, Richard		1.0	55,496
	Accts Payable/Admin of Cash Rec	H7		Knapp, Soni		1.0	50,615
	Chief Forester	S9		Kropelin, William		1.0	85,677
	Yardworker	H5		Ladue, David		1.0	42,189
	Energy Services Specialist	H12		Lafountain, Ronald		1.0	61,221
	Auxiliary Operator	H7		Lander, Brian		1.0	50,615
	Power Systems Coordinator	H11		Larned, Stephen		1.0	57,638
	Yardworker	H5		LaRochelle, Howard		1.0	44,870
	Supervisor of Plant Maintenance	S5		LaRose, Ronald		1.0	72,241
	Research Analyst	S6		Leach, Michael		1.0	76,467
	Administrator of Engineering	H9		Lemieux, Laurie		1.0	54,675
	Wood Procurement Forester	S3		Lesnikoski, Elizabeth		1.0	64,475
	Resid. Energy Services Engineer	S4		Lincoln, John		1.0	58,927
	Secretary of Production	H3		Link Grace		1.0	31,845
	Lineworker 1st Class A	H11A		Lockerby, Dennis		1.0	61,413
	PC Coordinator	S4		Loller, Jon		1.0	66,881
	Billing Services Coordinator	H8		Longe, Pam		1.0	53,833
	Senior Distribution Engineer	S9		Loso, Howard		1.0	80,414
	Shift Supervisor	H13		MacDonnell, David		1.0	61,079
	UG-Cable Locator	H11		Mazza, Thomas		1.0	57,638
	Troubleshooter	H11		McCormick, David		1.0	51,941
	Working Crew Leader	H13A		McLaughlin, Paul		1.0	68,076
	Meter Reader/Tester	H4		Miller, Robyn		1.0	46,454
	Financial Analyst	S2		Mitchell, Cheryl		1.0	54,820
	Working Crew Leader/Inspector	H13		Mitchell, Kevin		1.0	63,891
	Yardworker	H5		Mitiguy, Steve		1.0	42,189
	Electrician 1st Class A - Prod.	H10		Morse, Justin		1.0	54,859
	Mailroom Clerk Cashier	H4		Myers, David		1.0	43,885
	ROW/Line Extension Coordinator	H13		Naughton, Andy		1.0	63,891
	Director Resource Planner	S9E		Nolan, Ken		1.0	99,306
	Shift Supervisor	H13		Nulty, William		1.0	61,079
	Auxiliary Operator	H7		Orr, Larry		1.0	50,615
	Shift Supervisor	H13		Parent, Ronald		1.0	61,079
	Power Systems Coordinator	H11		Parizo, Bill		1.0	57,638
	Apprentice Lineworker - 2nd Yr	H11A		Pfiel, Benjamin		1.0	57,410
	Troubleshooter	H11		Pichieri, Randy		1.0	52,972
	Senior Plant Engineer	S8		Pikna, Paul		1.0	80,941
	Accountant - McNeil	S2		Rabidoux, Sylvia		1.0	63,716
	Sr. Network Analyst	S5		Raine, Michael		1.0	74,994
	Station Operator	H9		Rainville, Scott		1.0	54,675
	Working Crew Leader - Distrib.	H13A		Risley, Robert		1.0	68,076
	Administrator of Payroll	H8		Rouille, Colleen		1.0	53,833
	Working Crew Leader - Distrib.	H13A		Rouille, Jay		1.0	68,076
	Station Operator	H9		Ruland, Wesley		1.0	54,675

## PERSONNEL LISTING FOR FISCAL YEAR 2009 BUDGET

DEPT.	POSITION/TITLE	GR	ST	EMPLOYEE	FY 08 6/30/07	FY 09 FTE	FY 09 6/30/08
	Wood Procurement Forester	S3		Samal, William		1.0	64,475
	Chief Financial Officer	S11		Santerre, Daryl		1.0	106,457
	Business Center Operator	H3		Sheehan, Carolyn		1.0	42,459
	Senior Programmer Analyst	S5		Sheehey, Joel		1.0	75,567
	Electrician 1st Class - Metering	H11		Sherry, York		1.0	57,638
	Storekeeper - Operations	H6		Sorrell, Ed		1.0	49,373
	Environmental Specialist	S6.5		Stergas, Richard		1.0	82,328
	Prog. Analyst - Database Admin	S5		Suder, William		1.0	74,303
	Communications Coordinator	S5		Sullivan, Mary		1.0	75,567
	Customer Service Rep	H8		Symons, Darlene		1.0	53,833
	Sr. Staff Accountant	S4		Tang, Linda		1.0	64,004
	Engineering Designer	H13		Thayer, Gregory		1.0	63,891
	Administrator of Energy Svcs	H6		Thiels, Ginny		1.0	49,373
	Wood Procurement Forester	S3		Tobi, Donald		1.0	64,475
	Coordinator of General Services	H13		Trombley, Ken		1.0	63,891
	Buyer/distribution	H13		Turner, Jeffrey		1.0	63,891
	Shift Supervisor	H13		Vigneau, Francis		1.0	61,079
	Manager of Operations	S11		Willette, Charlie		1.0	106,457
	Comm. & Industrial Svc Engineer	S4		Yanulavich, Jake		1.0	63,110
	Operations Director (McNeil)	S8		New		1.0	65,953
	Engineering Technician - Power	H12		Vacant		1.0	49,885
	Working Crew Leader - Metering	S13		Vacant		1.0	63,891
	Engineering Tech - Communication	H13		Vacant		1.0	63,891
	Power Systems Coordinator	H11		Vacant		1.0	46,965
	Commercial Account Rep	S4		Vacant		1.0	52,932
	Water Treatment Technician	H9		Vacant		1.0	48,780
<b>Total Burlington Electric</b>						130	8,032,129

Notes:

(1) Position grade; H=Hourly, S=Salary.

(2) Full time equivalent = 40 hours/week.

(3) Steps not included, increases are performance based (1 to 3%

Includes COLA assumption.

Completed 1/22/08 - preliminary, not reviewed.