

GENERAL FUND

REVENUES

ACCOUNTS

Program	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited FY '07 Actual	FY '08 Budget	YTD FY '08 3/31/2008	FY '09 Request	FY08/FY09 Difference	% Change
GENERAL ADMINISTRATIVE DEPTS									
CLERK & TREASURER OFFICE									
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%
TOTAL CLERK/TREASURER REVENUES	30,077,540	30,140,035	32,125,540	34,436,372	33,889,179	27,766,932	35,160,662	1,271,483	3.8%
CITY ATTORNEY'S OFFICE	116,000	198,754	123,000	209,147	173,000	120,416	203,000	30,000	17.3%
PLANNING & ZONING	577,840	306,677	285,120	320,521	297,500	501,611	372,691	75,191	25.3%
ASSESSOR'S DEPARTMENT	76,500	73,532	76,500	77,991	76,500	143	76,500	-	0.0%
TOTAL GENERAL DEPARTMENTS	30,847,880	30,718,998	32,610,160	35,044,032	34,436,179	28,389,102	35,812,853	1,376,674	4.0%
GENERAL ADMINISTRATIVE									
SENIOR CABLE ASSISTANCE	48,700	52,725	53,500	55,462	56,000	-	-	(56,000)	-100.0%
TOTAL GENERAL ADMIN EXPENSE	48,700	52,725	53,500	55,462	56,000	-	-	(56,000)	-100.0%
GENERAL GOVERNMENT EXPENSES	30,896,580	30,771,723	32,663,660	35,099,494	34,492,179	28,389,102	35,812,853	1,320,674	3.8%
SAFETY SERVICES									
FIRE DEPARTMENT	1,107,860	1,320,999	1,259,860	1,323,467	1,309,860	884,123	1,050,000	(259,860)	-19.8%
TOTAL FIRE DEPARTMENT	1,107,860	1,320,999	1,259,860	1,323,467	1,309,860	884,123	1,050,000	(259,860)	-19.8%
POLICE DEPARTMENT									
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%
TOTAL POLICE DEPARTMENT	2,259,780	2,594,093	2,559,580	2,513,465	2,578,700	1,782,930	2,623,100	44,400	1.7%

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Program	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited FY '07 Actual	FY '08 Budget	YTD FY '08 3/31/2008	FY '09 Request	FY08/FY09 Difference	% Change
SAFETY SERVICE GRANTS									
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	-	-	-	-	
TOTAL SAFETY SERVICE GRANTS	1,947,772	1,545,209	262,722	553,271	147,000	405,189	140,000	(7,000)	-4.8%
INSPECTION SERVICES	515,000	743,333	355,000	671,330	440,000	342,727	379,500	(60,500)	-13.8%
CODE ENFORCEMENT	704,100	701,957	681,290	665,485	668,150	332,645	687,910	19,760	3.0%
TOTAL SAFETY SERVICES	6,534,512	6,905,591	5,118,452	5,727,018	5,143,710	3,747,614	4,880,510	(263,200)	-5.1%
CULTURAL & RECREATION									
FLETCHER FREE LIBRARY									
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%
TOTAL LIBRARY	343,362	346,267	147,395	153,681	181,000	135,751	182,500	1,500	0.8%

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Program	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited FY '07 Actual	FY '08 Budget	YTD FY '08 3/31/2008	FY '09 Request	FY08/FY09 Difference	% Change
PARKS & RECREATION									
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%
TOTAL PARKS & RECREATION	2,788,750	2,839,581	3,009,330	3,124,612	2,995,625	2,453,474	3,127,215	132,390	4.4%
BURLINGTON CITY ARTS									
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	

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Program	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited FY '07 Actual	FY '08 Budget	YTD FY '08 3/31/2008	FY '09 Request	FY08/FY09 Difference	% Change
TOTAL CITY ARTS	747,930	732,689	833,810	680,493	762,300	395,913	893,530	131,230	17.2%
TOTAL CULTURAL & RECREATION	3,880,042	3,918,537	3,990,535	3,958,786	3,938,925	2,985,138	4,203,245	265,120	6.7%
PUBLIC WORKS FUNCTIONS									
PUBLIC BUILDINGS									
CITY HALL	300	378	2,200	10,042	2,400	3,356	-	(2,400)	-109.1%
TOTAL PUBLIC BUILDINGS	300	378	2,200	10,042	2,400	3,356	-	(2,400)	-100.0%
PUBLIC WORKS DEPARTMENT									
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	-	-	-
TOTAL PUBLIC WORKS DEPT	855,030	797,454	827,755	895,654	849,660	764,788	850,395	735	0.1%
CEMETERY	132,600	158,267	132,600	128,424	145,100	79,385	142,500	(2,600)	-1.8%
TOTAL PUBLIC WORKS FUNCTIONS	987,930	956,099	962,555	1,034,119	997,160	847,529	992,895	(4,265)	-0.4%
TOTAL GENERAL FUND OPERATING	42,299,064	42,551,950	42,735,202	45,819,418	44,571,974	35,969,383	45,889,503	1,318,329	3.0%
GRANTS AND CAPITAL PROJECTS REVENUE									
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

Program	Final FY'06 Budget	FY'06 Actual	Final FY '07 Budget	Unaudited FY '07 Actual	FY '08 Budget	YTD FY '08 3/31/2008	FY '09 Request	FY08/FY09 Difference	% Change
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	-	-	-	-	-	-	-	-
TOTAL GRANTS AND PROJECT REVENUE	2,289,990	3,266,695	2,453,341	5,216,911	1,422,000	1,616,653	1,613,957	191,957	13.5%
TOTAL GEN. FUND REVENUES	44,589,054	45,818,645	45,188,543	51,036,329	45,993,974	37,586,036	47,503,460	1,510,286	3.3%

SPECIAL REVENUE FUNDS

EXPENSES

ACCOUNT LEVEL

	FY 06	FY 06	FY 07	FY 07	Unaudited	FY 08	Y-T-D	Proposed	Difference	%
	Budget	Actual	Budget	Budget	Y-T-D	Budget	3/31/2008	FY09	FY08/FY09	Change
					6/30/2007			Budget	Budget	%
TRAFFIC:										
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	-	-	-	-	-	-	-	-
TOTAL - TRAFFIC DIVISION	6,217,950	6,594,063	6,619,140	6,681,190	6,924,037	6,591,094	5,409,560	7,257,661	666,567	10.1%
CHURCH STREET MARKETPLACE FUND:										
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%
TOTAL - CHURCH ST MKTPLACE	668,290	719,437	726,251	736,791	733,995	751,613	623,353	787,601	35,988	4.8%
WATERFRONT TAX INCREMENT DISTRICT							1,573,575	612,939	1,447,435	(126,140) -8.0%
CEDO (ALL ACCOUNTS)	7,482,936	6,349,962	6,628,581	6,571,691	4,614,309	4,078,231	2,566,166	5,122,236	1,044,005	111.0%
TOTAL -SPEC REV FUNDS	14,369,176	13,663,462	13,973,972	13,989,672	12,272,340	12,994,513	9,212,018	14,614,933	1,620,420	12.5%

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
COMMUNITY & ECONOMIC DEV. OFFICE									
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	FY 08	Unaudited	Proposed	FY08/FY09	
	Budget	Actual	FY 07	Y-T-D	Budget	Y-T-D	FY09	Difference	%
			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	
TOTAL - CEDO	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%

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
DPW- WATER DIVISION										
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%
TOTAL - WATER	5,054,120	4,630,433	4,891,260	5,154,860	4,680,576	4,758,440	4,026,051	4,994,911	236,471	5.0%
WASTEWATER DIVISION										
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%
TOTAL - WASTEWATER	5,761,780	6,021,370	6,112,520	5,498,820	5,876,394	6,144,310	3,656,843	6,349,140	204,830	3.3%
BURLINGTON INTERNATIONAL AIRPORT										
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	-	-	-
TOTAL - AIRPORT	11,826,260	13,842,779	12,526,954	12,566,955	14,082,777	14,322,284	12,010,346	15,346,649	1,024,365	7.2%

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
BURLINGTON TELECOM										
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	
TOTAL - BURLINGTON TELECOM		2,767,983	8,458,890	8,458,890	3,861,052	9,673,644	12,139,593	17,163,535	7,428,891	76.8%
TOTAL - ENTERPRISE FUNDS	22,642,160	27,262,564	31,989,624	31,679,525	28,500,799	34,898,678	31,832,834	43,854,234	8,894,556	25.5%

RETIREMENT FUND

EXPENSES

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

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