GENERAL FUND REVENUES ACCOUNT LEVEL

Program	Final FY '07 Budget	FY '07 Actual	Final FY '08 Budget	Final FY '08	Final FY '09 Budget	Unaudited FY '09	Mayor's FY '10 Budget	FY09/ 10 Difference	% Chng
GENERAL ADMINISTRATIVE DEPTS									
CLERK & TREASURER OFFICE									
TAXES	26,292,340	27,862,449	27,308,112	27,862,979	27,891,247	28,365,710	29,739,703	1,848,456	6.6%
PAYMENT IN LIEU OF TAXES	1,263,900	1,275,832	1,397,460	1,456,883	1,428,615	1,368,832	1,469,242	40,627	2.8%
OTHER REVENUE	4,569,300	5,339,265	4,683,607	6,319,482	5,840,800	7,144,256	6,690,995	850,195	14.6%
TOTAL CLERK/TREASURER REVENUES	**32,125,540**	**34,477,546**	**33,389,179**	**35,639,343**	**35,160,662**	**36,878,798**	**37,899,940**	**2,739,278**	**7.8%**
CITY ATTORNEY'S OFFICE	**123,000**	**209,147**	**173,000**	**161,603**	**203,000**	**209,264**	**193,000**	**(10,000)**	-4.9%
PLANNING & ZONING	**285,120**	**320,521**	**308,674**	**560,891**	**386,833**	**413,768**	**385,342**	**(1,491)**	-0.4%
ASSESSOR'S DEPARTMENT	**76,500**	**77,991**	**76,500**	**76,643**	**76,500**	**77,625**	**76,500**	**-**	0.0%
HUMAN RESOURCES	**-**	**-**	**-**	**-**	**-**	**473**	**-**	**-**	
TOTAL GENERAL DEPARTMENTS	**32,610,160**	**35,085,205**	**33,947,353**	**36,438,481**	**35,826,995**	**37,579,928**	**38,554,782**	**2,727,787**	**7.6%**
GENERAL ADMINISTRATIVE									
SENIOR CABLE ASSISTANCE	53,500	55,462	56,000	-	-	-	-	-	
TOTAL GENERAL ADMIN EXPENSE	**53,500**	**55,462**	**56,000**	**-**	**-**	**-**	**-**	**-**	
GENERAL GOVERNMENT EXPENSES	**32,663,660**	**35,140,667**	**34,003,353**	**36,438,481**	**35,826,995**	**37,579,928**	**38,554,782**	**2,727,787**	**7.6%**
SAFETY SERVICES									
FIRE DEPARTMENT	1,259,860	1,323,467	1,309,860	1,169,886	1,050,000	1,222,461	1,065,000	15,000	1.4%
TOTAL FIRE DEPARTMENT	**1,259,860**	**1,323,467**	**1,309,860**	**1,169,886**	**1,050,000**	**1,222,461**	**1,065,000**	**15,000**	**1.4%**
POLICE DEPARTMENT									
Police Department Operating	2,559,580	2,479,391	2,583,700	2,414,578	2,623,100	2,569,734	2,778,100	155,000	5.9%
TOTAL POLICE DEPARTMENT	**2,559,580**	**2,479,391**	**2,583,700**	**2,414,578**	**2,623,100**	**2,569,734**	**2,778,100**	**155,000**	**5.9%**
SAFETY SERVICE GRANTS									

GENERAL FUND REVENUES ACCOUNT LEVEL

Program	Final FY '07 Budget	FY '07 Actual	Final FY '08 Budget	Final FY '08	Final FY '09 Budget	Unaudited FY '09	Mayor's FY '10 Budget	FY09/ 10 Difference	% Chng
JAG GRANT (ENHANCING SECURITY)	-	91,799	81,028	53,961	40,000	2,024	-	(40,000)	-100.0%
VAOL CRASH GRANT	150,000	645	-	1,729	-	4,782	-	-	
EQUITABLE SHARING (DEA)	-	117,678	147,000	251,157	150,000	187,241	-	(150,000)	-100.0%
COPS DV TEST SITE	-	-	-	105,943	-	-	-	-	
POLICE GRANTS	-	-	2,500	2,500	-	3,000	-	-	
POLICE ICAC GRANT	-	-	250,000	-	-	249,913	-	-	
FIRE HOMELAND SECURITY	109,122	97,101	47,117	92,477	13,980	17,332	-	(13,980)	-100.0%
POLICE YOUTH PROGRAM	-	-	-	-	-	1,655	-	-	
POLICE HOMELAND SECURITY	3,600	246,049	17,600	41,144	115,379	111,156	-	(115,379)	-100.0%
TOTAL SAFETY SERVICE GRANTS	**262,722**	**553,271**	**545,245**	**548,911**	**319,359**	**577,103**	**-**	**(319,359)**	**-100.0%**
INSPECTION SERVICES	**355,000**	**671,330**	**440,000**	**507,162**	**379,500**	**679,558**	**381,500**	**2,000**	0.5%
CODE ENFORCEMENT	**681,290**	**660,311**	**668,150**	**696,544**	**687,910**	**748,152**	**697,910**	**10,000**	1.5%
TOTAL SAFETY SERVICES	**5,118,452**	**5,687,769**	**5,546,955**	**5,337,081**	**5,059,869**	**5,797,008**	**4,922,510**	**(137,359)**	**-2.7%**
CULTURAL & RECREATION									
FLETCHER FREE LIBRARY									
LIBRARY GENERAL SVCS	66,095	72,829	68,000	70,698	90,171	86,147	74,000	(16,171)	-17.9%
LIBRARY TRUST	10,000	553	10,000	27,893	12,000	14,486	10,000	(2,000)	-16.7%
LIBRARY BOOK FUND	24,000	11,418	24,000	22,484	23,000	13,147	20,000	(3,000)	-13.0%
HEALTH INFORMATION CENTER	-	-	-	-	-	-	10,000	10,000	
VT COMMUNITY FOUNDATION GRANT	500	-	14,781	-	1,000	-	-	(1,000)	-100.0%
VT PUBLIC LIBRARY GRANT	-	-	-	1,000	1,000	-	-	(1,000)	-100.0%
LIBRARIES FOR THE FUTURE	-	-	35,000	-	35,000	-	-	(35,000)	-100.0%
SUMMER READING CLUB	6,000	7,875	12,000	8,275	8,500	28,537	12,000	3,500	41.2%
TREE REPLACEMENT PROJECT	-	-	-	-	2,000	-	3,000	1,000	50.0%
VT COUNCIL ON HUMANITIES	-	-	500	-	-	-	-	-	
CAMPAIGN FOR THE FUTURE	40,300	61,006	35,000	29,990	35,000	440	-	(35,000)	-100.0%
LINTILHAC FOUNDATION GRANT	-	2,500	-	10,225	1,000	1,100	-	(1,000)	-100.0%
LIBRARY ESL PROGRAM	-	-	-	-	12,250	-	-	(12,250)	-100.0%
DAY CARE BOOK BAG PROJECT	500	-	-	-	-	-	-	-	

GENERAL FUND REVENUES ACCOUNT LEVEL

Program	Final FY '07 Budget	FY '07 Actual	Final FY '08 Budget	Final FY '08	Final FY '09 Budget	Unaudited FY '09	Mayor's FY '10 Budget	FY09/ 10 Difference	% Chng
TOTAL LIBRARY	**147,395**	**156,181**	**199,281**	**170,564**	**220,921**	**143,857**	**129,000**	**(91,921)**	**-41.6%**
PARKS & RECREATION									
PARKS ADMINISTRATION	-	632	-	758	-	4,916	-	-	
PARKS MAINTENANCE	18,600	17,999	12,600	8,729	7,600	4,846	7,600	-	0.0%
PARKS RECREATION	732,510	789,105	781,675	833,212	798,045	971,406	841,795	43,750	5.5%
PARKS TREES & GREENWAY	34,000	35,488	14,000	14,645	14,500	15,824	15,000	500	3.4%
PARKS ARENA	652,000	641,643	658,000	648,422	658,000	612,875	658,000	-	0.0%
PARKS BOATHOUSE	440,000	486,347	435,800	506,303	483,000	478,847	494,000	11,000	2.3%
PARKS OPERATIONS	900,250	1,040,422	947,850	1,085,737	998,200	993,382	1,041,200	43,000	4.3%
GOSSE COURT	-	3,501	-	8,110	25,350	16,789	25,350	-	0.0%
MEMORIAL AUDITORIUM	231,970	112,977	185,400	189,640	147,520	147,799	155,800	8,280	5.6%
TOTAL PARKS & RECREATION	**3,009,330**	**3,128,113**	**3,035,325**	**3,295,556**	**3,132,215**	**3,246,684**	**3,238,745**	**106,530**	**3.4%**
BURLINGTON CITY ARTS									
CITY ARTS DEPARTMENT	833,810	680,493	757,300	766,043	893,530	743,738	1,011,846	118,316	13.2%
TOTAL CITY ARTS	**833,810**	**680,493**	**757,300**	**766,043**	**893,530**	**743,738**	**1,011,846**	**118,316**	**13.2%**
TOTAL CULTURAL & RECREATION	**3,990,535**	**3,964,787**	**3,991,906**	**4,232,163**	**4,246,666**	**4,134,279**	**4,379,591**	**132,925**	**3.1%**
PUBLIC WORKS FUNCTIONS									
PUBLIC BUILDINGS									
CITY HALL	2,200	10,042	2,400	5,592	-	8,850	2,400	2,400	
TOTAL PUBLIC BUILDINGS	**2,200**	**10,042**	**2,400**	**5,592**	**-**	**8,850**	**2,400**	**2,400**	
PUBLIC WORKS DEPARTMENT									
RECYCLING	490,515	482,064	492,760	485,654	486,702	493,746	478,750	(7,952)	-1.6%
STREET DIVISION	311,500	382,517	337,500	306,331	337,500	419,419	337,500	-	0.0%
EQUIPMENT MAINTENANCE	25,740	19,400	26,343	29,180	26,193	74,073	26,193	-	0.0%
DPW- ENGINEERING	-	5,333	-	1,053	24,000	642	-	(24,000)	-100.0%
TOTAL PUBLIC WORKS DEPT	**827,755**	**889,314**	**856,603**	**822,217**	**874,395**	**987,880**	**842,443**	**(31,952)**	**-3.7%**

GENERAL FUND REVENUES ACCOUNT LEVEL

Program	Final FY '07 Budget	FY '07 Actual	Final FY '08 Budget	Final FY '08	Final FY '09 Budget	Unaudited FY '09	Mayor's FY '10 Budget	FY09/ 10 Difference	% Chng
CEMETERY	132,600	128,424	145,100	137,616	142,500	115,492	141,800	(700)	-0.5%
TOTAL PUBLIC WORKS FUNCTIONS	962,555	1,027,779	1,004,103	965,426	1,016,895	1,112,222	986,643	(30,252)	-3.0%
TOTAL GENERAL FUND OPERATING	42,735,202	45,821,002	44,546,317	46,973,151	46,150,425	48,623,437	48,843,526	2,693,101	5.8%
GRANTS AND CAPITAL PROJECTS REVENUE									
DOWNTOWN PROJECTS	957,768	1,165,173	-	-	-	-	-	-	
TICKET RESTORATION	-	13,393	-	21,037	-	9,875	-	-	
FEMA	-	106,692	-	-	-	-	-	-	
CAPITAL RESERVE	1,090,573	3,487,119	1,000,000	1,000,000	1,000,000	3,250,000	1,000,000	-	0.0%
CAPITAL QUADRICENTENNIAL	-	-	-	-	1,450,500	366,209	-	(1,450,500)	-100.0%
RECORD PRESERVATION PROJECT	-	34,207	-	30,175	-	29,861	-	-	
WATERFRONT REVITALIZATION	-	11,319	-	-	-	-	-	-	
IMPACT FEE CAPITAL	-	457,645	-	167,098	-	78,972	-	-	
ACT 68 GL MAINTENANCE	28,000	24,628	28,000	25,245	-	25,929	-	-	
CHAPEL FUND	-	15,866	-	9,767	-	891	-	-	
COMMUNITY GARDENS	-	1,917	-	500	-	1,304	-	-	
PARKS SMALL CAPITAL	-	14,307	-	40,959	-	1,829	-	-	
FRIEND OF ETHAN ALLEN PARK	-	-	-	178	-	-	-	-	
STREET GREENBELT	95,000	1,192	95,000	11,976	97,422	12,955	97,422	-	0.0%
OFF LEASH DOG PARK	-	134	-	194	-	167	-	-	
PUBLIC ARTS CAPITAL	-	20,536	-	12,775	-	1,085	-	-	
CEMETERY CAPITAL	-	2,500	-	-	-	-	-	-	
CAPITAL STREET PROGRAM	282,000	335,821	299,000	429,582	322,000	334,092	2,369,500	2,047,500	635.9%
CAPITAL STORMWATER	-	(5,424)	-	(5,525)	-	(1,592)	-	-	
CONSERVATION LEGACY	-	5,200	-	17,650	194,535	-	194,535	-	0.0%
GOSSE COURT ARMORY	-	-	-	-	50,000	238,017	-	(50,000)	-100.0%
TOTAL GRANTS AND PROJECT REVENUE	2,453,341	5,692,224	1,422,000	1,761,610	3,114,457	4,349,594	3,661,457	547,000	17.6%
TOTAL GEN. FUND REVENUES	45,188,543	51,513,226	45,968,317	48,734,761	49,264,882	52,973,031	52,504,983	3,240,101	6.6%

SPECIAL REVENUE FUNDS REVENUES ACCOUNT LEVEL

	Final FY07 Budget	Final FY07 Actuals	Final FY 08 Budget	Final FY 08 Actuals	Final FY 09 Budget	Unaudited FY 09 Actuals	Mayor's FY 10 Budget	Difference FY09/10 Budget	% Change
TRAFFIC									
RIGHT OF WAY SIGNS/LOTS	1,357,540	1,254,901	1,272,080	1,256,070	1,259,080	1,400,599	1,239,913	(19,167)	-1.5%
MAINTENANCE MPG	595,000	587,494	618,500	625,704	624,600	622,307	722,974	98,374	15.7%
MAINTENANCE AIRPORT	3,602,000	4,002,659	3,550,000	4,224,066	3,900,000	4,880,289	3,935,248	35,248	0.9%
CROSSING GUARDS	-	-	-	-	-	-	209,199	209,199	
MAINTENANCE SIGNALS	11,000	71,134	16,000	170,179	270,161	61,764	296,633	26,472	9.8%
MAINT COLLEGE ST GARAGE	585,000	669,667	638,000	586,287	657,625	618,198	717,368	59,743	9.1%
MAINT LAKEVIEW GARAGE	468,600	483,185	526,600	532,642	545,000	617,990	544,335	(665)	-0.1%
TOTAL - TRAFFIC FUND	**6,619,140**	**7,069,041**	**6,621,180**	**7,394,949**	**7,256,466**	**8,201,146**	**7,665,670**	**409,204**	**5.6%**
CHURCH STREET MARKETPLACE FUND									
GENERAL ADMINISTRATION	631,751	612,061	667,113	671,808	702,664	711,716	705,518	2,854	0.4%
PUBLIC RELATIONS	83,000	100,370	73,000	85,704	72,020	84,413	72,020	-	0.0%
GENERAL MAINTENANCE	15,770	14,602	10,500	9,708	10,500	14,790	14,477	3,977	37.9%
SNOW REMOVAL	1,000	1,000	1,000	1,000	500	1,031	2,800	2,300	460.0%
CAPITAL IMPROVEMENTS	-	900	-	1,150	-	800	-	-	
TOTAL - CHURCH ST MARKETPLACE	**731,521**	**728,932**	**751,613**	**769,371**	**785,684**	**812,749**	**794,815**	**9,131**	**1.2%**
WATERFRONT TAX INCREMENT DISTRICT	-	-	**1,573,575**	**1,476,164**	**1,447,435**	**1,369,839**	**1,454,700**	**7,265**	**0.5%**
STORMWATER PROGRAM	-	-	-	-	**99,000**	**98,067**	**855,000**	**756,000**	**763.6%**
CEDO (ALL ACCOUNTS)	**6,574,692**	**4,426,867**	**4,078,231**	**4,599,546**	**5,122,236**	**5,089,565**	**5,514,796**	**392,560**	**7.7%**
TOTAL ALL FUNDS	**13,925,353**	**12,224,840**	**13,024,599**	**14,240,029**	**14,710,821**	**15,571,366**	**16,284,981**	**1,574,160**	**10.7%**

ENTERPRISE FUNDS REVENUES ACCOUNT LEVEL

ACCOUNT TITLE	Final FY07 Budget	Final FY07 Actuals	Final FY 08 Budget	Final FY 08 Actuals	Final FY 09 Budget	Unaudited FY 09 Actuals	Mayor's FY 10 Budget	FY 09/10 DIFF	% Change
DPW- WATER DIVISION									
WATER PROCESS	-	-	-	-	-	-	-	0	
WATER DISTRIBUTION	288,000	442,551	305,000	430,196	333,000	334,351	435,000	102,000	30.6%
WATER METERING	45,000	65,203	50,000	74,065	40,000	38,988	75,000	35,000	87.5%
WATER BILLING	-	-	-	-	-	-	-	0	
WATER ADMINISTRATION	4,821,860	4,622,628	4,773,220	4,523,369	4,615,270	4,338,067	4,929,355	314,085	6.8%
WATER CAPITAL	-	-	-	-	-	-	-	0	
TOTAL - WATER	**5,154,860**	**5,130,382**	**5,128,220**	**5,027,631**	**4,988,270**	**4,711,406**	**5,439,355**	**451,085**	**9.0%**
DPW- WASTEWATER DIV									
MAIN PLANT	-	9,053	21,940	5,641	78,000	103,140	75,000	(3,000)	-3.8%
NORTH PLANT	110,790	54,451	120,000	67,685	125,000	100,750	121,270	(3,730)	-3.0%
EAST PLANT	72,660	213,246	90,000	139,844	100,000	43,301	81,320	(18,680)	-18.7%
PUMP STATION	-	165,000	-	-	-	-	-	0	
ADMINISTRATION/DEBT	5,315,370	5,227,767	5,231,900	4,988,478	5,187,780	5,781,526	6,690,285	1,502,505	29.0%
TOTAL - WASTEWATER	**5,498,820**	**5,669,517**	**5,463,840**	**5,201,648**	**5,490,780**	**6,028,716**	**6,967,875**	**1,477,095**	**26.9%**
BURLINGTON AIRPORT									
AIRPORT ADMINISTRATION	2,629,787	3,001,600	530,634	3,155,737	78,382	3,804,719	106,800	28,418	36.3%
TERMINAL OPERATIONS	4,163,057	3,908,246	6,431,707	4,279,346	7,229,118	4,385,934	6,536,617	(692,501)	-9.6%
AIRFIELD OPERATIONS	1,446,131	1,698,764	1,555,155	1,891,936	1,943,797	1,961,206	1,681,779	(262,018)	-13.5%
INDUSTRIAL PARK	781,456	789,545	867,665	751,747	688,175	776,589	848,106	159,931	23.2%
AIRPORT PARKING GARAGE	3,295,000	4,327,420	4,783,818	4,728,377	4,580,000	5,122,690	5,824,000	1,244,000	27.2%
RENTED BUILDING/OTHER	202,525	228,439	153,305	178,115	126,001	156,058	243,000	116,999	92.9%
AIRPORT CAPITALS	-	5,961,146	-	3,139,864	-	7,982,231	-	0	
TOTAL - AIRPORT	**12,517,956**	**19,915,161**	**14,322,284**	**18,125,122**	**14,645,473**	**24,189,427**	**15,240,302**	**594,829**	**4.1%**
BURLINGTON TELECOM	**8,458,890**	**5,378,678**	**9,673,644**	**8,289,674**	**17,163,536**	**10,630,773**	**15,874,131**	**(1,289,405)**	**-7.5%**
TOTAL - ENTERPRISE FUNDS	**31,630,526**	**36,093,739**	**34,587,988**	**36,644,075**	**42,288,059**	**45,560,322**	**43,521,663**	**1,233,604**	**2.9%**

RETIREMENT FUND REVENUES ACCOUNT LEVEL

	Final FY07 Budget	Final FY07 Actuals	Final FY 08 Budget	Final FY 08 Actuals	Final FY 09 Budget	Unaudited FY 09 Actuals	Mayor's FY 10 Budget	FY 09/10 DIFF	% Chng
TOTAL RETIREMENT	8,000,000	28,992,295	9,248,958	726,942	11,443,531	(12,455,518)	11,443,531	-	0.0%