

**CITY OF BURLINGTON
CONSOLIDATED REVENUE SUMMARY**

ADOPTED 6/27/11

Revised

FUND	Amended FY 2010 Budget	YTD 03/31/10 FY 2010 Actuals	YTD 06/30/10 2,010 Actuals	Amended FY 2011 Budget	YTD 03/31/11 FY 2011 Actuals	Requested FY 2012 Budget	FY 11/12 Difference	% Change
GENERAL FUND	53,329,239	41,233,322	55,661,040	53,443,568	41,773,945	54,536,516	1,092,948	2.0%
SPECIAL REV. FUNDS								
Traffic	7,665,670	6,077,501	8,218,859	8,083,863	5,795,640	8,295,000	211,137	2.6%
Church Street Marketplace	794,815	584,999	803,266	794,488	619,677	818,834	24,346	3.1%
Waterfront TIF District	1,454,700	-	1,488,197	1,490,000	1,379,988	1,500,000	10,000	0.7%
Stormwater Program	855,000	303,207	583,893	761,000	570,284	843,000	82,000	10.8%
CEDO	5,514,796	2,912,260	5,708,974	7,021,516	2,645,529	5,843,693	(1,177,823)	-16.8%
TOTAL SPECIAL REVENUE	<u>16,284,981</u>	<u>9,877,967</u>	<u>16,803,188</u>	<u>18,150,867</u>	<u>11,011,118</u>	<u>17,300,527</u>	<u>(850,340)</u>	<u>-4.7%</u>
ENTERPRISE FUNDS								
Water	5,439,355	3,925,007	5,215,056	5,673,800	4,191,854	5,660,334	(13,466)	-0.2%
Wastewater	6,967,875	4,941,313	6,705,084	7,249,205	5,460,216	7,911,788	662,583	9.1%
Airport	15,240,302	9,847,518	14,942,050	16,188,143	11,383,436	16,771,223	583,080	3.6%
Burlington Telecom	8,832,166	5,339,448	7,125,972	8,283,621	5,477,777	7,312,988	(970,633)	-11.7%
Burlington Electric	62,817,000	42,452,268	57,968,750	65,928,000	46,728,049	64,692,000	(1,236,000)	-1.9%
TOTAL ENTERPRISE FUNDS	<u>99,296,698</u>	<u>66,505,554</u>	<u>91,956,913</u>	<u>103,322,769</u>	<u>73,241,333</u>	<u>102,348,333</u>	<u>(974,436)</u>	<u>-0.9%</u>
RETIREMENT TRUST	<u>11,443,531</u>	<u>28,141,299</u>	<u>28,056,737</u>	<u>11,885,130</u>	<u>29,166,768</u>	<u>12,700,036</u>	<u>814,906</u>	<u>6.9%</u>
TOTAL MUNICIPAL BUDGET	<u>180,354,449</u>	<u>145,758,143</u>	<u>192,477,878</u>	<u>186,802,334</u>	<u>155,193,164</u>	<u>186,885,412</u>	<u>83,078</u>	<u>0.0%</u>
BURLINGTON SCHOOL DEPARTMENT (Adopted by School Board)								
Local Education	49,903,088	32,822,224	49,818,718	51,932,746	33,445,794	53,391,029	1,458,283	2.8%
Special Revenue Funds	33,814,932	12,553,841	20,049,085	28,331,051	20,825,028	15,082,082	(13,248,969)	-46.8%
TOTAL SCHOOL BUDGET	<u>83,718,020</u>	<u>45,376,065</u>	<u>69,867,803</u>	<u>80,263,797</u>	<u>54,270,822</u>	<u>68,473,111</u>	<u>(11,790,686)</u>	<u>-14.7%</u>
TOTAL ALL BURLINGTON	<u>264,072,469</u>	<u>191,134,208</u>	<u>262,345,681</u>	<u>267,066,131</u>	<u>209,463,986</u>	<u>255,358,523</u>	<u>(11,707,608)</u>	<u>-4.4%</u>

**CITY OF BURLINGTON
CONSOLIDATED EXPENSE SUMMARY**

ADOPTED 6/27/11

Revised

FUND	Amended FY 2010 Budget	YTD 03/31/10 FY 2010 Actuals	YTD 06/30/10 2,010 Actuals	Amended FY 2011 Budget	YTD 03/31/11 FY 2011 Actuals	Requested FY 2012 Budget	FY 11/12 Difference	% Chng
GENERAL FUND	53,382,922	42,326,180	54,599,029	53,565,074	39,777,795	54,536,499	968,925	1.8%
SPECIAL REVENUE FUNDS								
Traffic	7,665,670	6,024,531	8,536,413	8,086,363	5,544,159	8,387,047	300,684	3.7%
Church Street Marketplace	785,945	638,153	836,849	791,983	641,948	818,120	26,137	3.3%
Waterfront TIF District	1,490,000	619,413	1,177,879	1,169,469	762,762	1,169,965	496	0.0%
Stormwater Program	855,000	293,353	457,767	836,000	395,925	843,000	7,000	0.8%
CEDO	5,514,796	3,381,920	5,202,613	7,021,904	3,535,393	5,843,693	(1,178,211)	-16.8%
TOTAL SPEC. REV. FUNDS	16,311,411	10,957,369	16,211,522	17,905,719	10,880,186	17,061,825	(843,894)	-4.7%
ENTERPRISE FUNDS								
Water	5,187,462	3,911,643	4,882,869	5,494,747	3,643,131	5,391,101	(103,646)	-1.9%
Wastewater	6,536,683	4,698,921	6,511,202	7,249,205	4,932,901	7,223,567	(25,638)	-0.4%
Airport	15,847,238	12,384,641	15,621,528	15,624,904	21,762,138	16,590,721	965,817	6.2%
Burlington Telecom	15,874,130	6,446,983	10,875,893	8,121,206	5,361,304	7,215,042	(906,164)	-11.2%
Burlington Electric	81,466,390	57,424,384	73,921,983	82,540,271	52,897,432	83,531,900	991,629	1.2%
TOTAL ENTERPR. FUNDS	124,911,903	84,866,572	111,813,475	119,030,333	88,596,906	119,952,331	921,998	0.8%
RETIREMENT TRUST FUND	10,439,875	7,970,147	11,432,427	11,336,506	9,009,638	12,673,790	1,391,607	12.3%
TOTAL MUNICIPAL	205,046,111	146,120,268	194,056,454	201,837,632	148,264,525	204,224,445	2,438,636	1.2%
BURLINGTON SCHOOL DEPARTMENT (Adopted by School Board)								
Local Education	49,903,088	32,822,224	49,818,718	51,932,746	33,445,794	53,391,029	1,458,283	2.8%
Special Revenue Funds	33,814,932	12,553,841	20,049,085	28,331,051	20,825,028	15,082,082	(13,248,969)	-46.8%
TOTAL SCHOOL DEPT.	83,718,020	45,376,065	69,867,803	80,263,797	54,270,822	68,473,111	(11,790,686)	-14.7%
TOTAL BURLINGTON	288,764,131	191,496,333	263,924,257	282,101,429	202,535,347	272,697,556	(9,352,050)	-3.3%

Adopted 6/27/11

**CITY OF BURLINGTON
GENERAL FUND SUMMARY**

REVISED

	Amended FY 2010 Budget	YTD 03/31/10 FY 2010 Actuals	YTD 06/30/10 2010 Actuals	Amended FY 2011 Budget	YTD 03/31/11 FY 2011 Actuals	Requested FY 2012 Budget	FY 11/12 Difference	% Change
REVENUES								
GENERAL FUND								
General Admin. & Taxes	38,693,892	27,883,727	40,056,487	39,762,903	29,216,024	41,126,572	1,363,669	3.4%
Safety Services	5,051,850	3,873,562	5,926,790	5,044,600	3,425,984	5,225,600	181,000	3.6%
Cultural & Recreation	4,935,397	3,112,382	4,572,826	4,827,967	2,835,112	4,471,722	(356,245)	-7.4%
Public Works	986,643	776,965	1,139,870	989,467	795,256	1,053,622	64,155	6.5%
Subtotal Oper. Rev	49,667,782	35,646,636	51,695,973	50,624,937	36,272,376	51,877,516	1,252,579	2.5%
Grants & Capital Projects	3,661,457	5,586,686	3,965,067	2,818,631	5,501,569	2,659,000	(159,631)	-5.7%
TOTAL REVENUES	53,329,239	41,233,322	55,661,040	53,443,568	41,773,945	54,536,516	1,092,948	2.0%
EXPENDITURES								
GENERAL FUND								
General Administration:								
General Departments	3,664,464	2,730,170	4,218,569	3,821,127	2,984,483	3,921,579	100,452	2.6%
General Admin Expense	6,916,313	4,094,252	5,987,242	6,978,862	4,797,579	7,390,045	411,183	5.9%
General Gov't Expense	1,806,138	1,251,552	1,797,370	1,862,202	1,332,137	1,903,342	38,640	2.1%
Subtotal Gen'l Admin	12,386,915	8,075,974	12,003,181	12,662,191	9,114,199	13,214,965	550,274	4.3%
Safety Services	16,255,406	11,467,481	16,196,238	16,304,655	12,538,140	16,612,490	307,835	1.9%
Cultural & Recreation	7,340,862	5,134,685	7,172,541	7,378,329	4,934,589	6,901,490	(476,839)	-6.5%
Public Works Function	2,476,085	1,906,758	2,468,151	2,311,199	1,963,716	2,417,522	106,323	4.6%
Operating Transfers Out	8,798,295	9,598,489	8,525,774	9,418,123	6,731,643	9,801,461	383,338	4.1%
Subtotal Oper. Expend.	47,257,563	36,183,387	46,365,885	48,074,497	35,282,286	48,947,928	870,931	1.8%
General Capital Improve.	6,125,359	6,142,793	8,233,144	5,490,577	4,495,509	5,588,571	97,994	1.8%
TOTAL EXPENDITURES	53,382,922	42,326,180	54,599,029	53,565,074	39,777,795	54,536,499	968,925	1.8%

GENERAL FUND REVENUES

SUMMARY LEVEL

Dept. or Account	Amended FY 2010 Budget	YTD 03/31/10 FY 2010 Actuals	YTD 06/30/10 FY 2010 Actuals	Amended FY 2011 Budget	YTD 03/31/11 FY 2011 Actuals	Requested FY 12 Budget	FY 11/12 Difference	% Change
Clerk/Treasurer								
Taxes & Spec. Assessments	31,345,847	21,751,466	31,967,457	32,042,913	22,930,294	32,773,150	730,237	2.3%
Fines & Forfeits	2,000	-	-	2,000	4,975	2,000	-	0.0%
Licenses & Permits	2,330,150	1,849,418	2,605,757	2,422,200	1,903,897	2,632,200	210,000	8.7%
Charges for Services	1,492,500	1,233,749	1,728,316	1,584,500	1,357,001	1,820,700	236,200	14.9%
Misc. Revenues	1,904,000	1,679,062	1,907,046	1,992,758	1,484,544	2,025,872	33,114	1.7%
Interest Income	247,945	211,064	318,881	258,500	196,787	302,500	44,000	17.0%
Intergovernmental Revenue	650,000	706,589	707,426	766,682	793,058	705,000	(61,682)	-8.0%
Trans. In/Debt Proceeds	64,400	48,300	64,400	64,400	-	64,400	-	0.0%
Subtotal	38,036,842	27,479,647	39,299,284	39,133,953	28,670,556	40,325,822	1,191,869	3.0%
City Attorney	193,000	161,296	229,001	213,000	131,008	213,000	-	0.0%
Planning and Zoning	387,550	165,542	450,712	339,450	337,813	445,250	105,800	31.2%
City Assessor	76,500	77,177	77,424	76,500	76,647	77,500	1,000	1.3%
Human Resources	-	65	65	-	-	65,000	65,000	-
Fire	1,065,000	731,450	1,147,900	1,095,000	834,762	1,110,000	15,000	1.4%
Police	2,778,100	1,718,339	2,753,465	2,831,100	1,690,685	2,887,100	56,000	2.0%
Police Grants	129,340	418,086	812,313	-	324,016	-	-	-
Inspection Services	381,500	286,312	458,203	387,000	450,438	460,000	73,000	18.9%
Code Enforcement	697,910	719,374	754,911	731,500	126,082	768,500	37,000	5.1%
Library	74,000	56,569	75,773	74,000	48,476	76,800	2,800	3.8%
Library Trust and Grants	55,000	34,292	53,431	64,000	44,178	60,300	(3,700)	-5.8%
Parks & Recreation	3,794,551	2,538,424	3,579,344	3,744,545	2,340,355	3,338,245	(406,300)	-10.9%
City Arts	1,011,846	483,097	864,278	945,422	402,102	996,377	50,955	5.4%
Public Buildings	2,400	5,720	6,145	4,000	4,591	7,000	3,000	75.0%
Public Works	842,443	704,295	1,019,458	875,767	732,261	936,922	61,155	7.0%
Cemetery	141,800	66,950	114,267	109,700	58,405	109,700	-	0.0%
	49,667,782	35,646,636	51,695,973	50,624,937	36,272,376	51,877,516	1,252,579	2.5%
Capital Projects	3,661,457	5,586,686	3,965,067	2,818,631	5,501,569	2,659,000	(159,631)	-5.7%
Total	53,329,239	41,233,322	55,661,040	53,443,568	41,773,945	54,536,516	1,092,948	2.0%

GENERAL FUND EXPENSES

SUMMARY LEVEL

Dept. or Account	Amended FY 2010 Budget	YTD 03/31/10 FY 2010 Actuals	YTD 06/30/10 2010 Actuals	Amended FY 2011 Budget	YTD 03/31/11 FY 2011 Actuals	Requested FY 2012 Budget	FY 11/12 Difference	%
								Change
City Council	87,020	41,727	66,642	117,200	43,696	103,684	(13,516)	-11.5%
Mayor	218,897	165,084	224,199	210,552	160,869	220,797	10,245	4.9%
Voter Registration	21,650	15,684	22,272	21,650	19,630	19,000	(2,650)	-12.2%
Clerk/Treasurer	1,309,330	1,049,738	1,770,743	1,471,363	1,298,234	1,497,473	26,110	1.8%
Payroll Administration	215,999	156,040	216,518	216,523	158,479	201,479	(15,045)	-6.9%
City Attorney	785,407	581,143	905,304	816,747	573,289	823,756	7,009	0.9%
Planning and Zoning	542,276	396,585	555,560	480,923	383,764	491,349	10,426	2.2%
City Assessor	190,103	131,275	187,070	190,315	133,018	193,930	3,615	1.9%
Human Resources	293,782	192,893	270,261	295,854	213,504	370,111	74,257	25.1%
Employee Benefits	1,178,700	819,659	1,192,708	1,168,000	957,423	1,190,900	22,900	2.0%
COLA (multi-year)	662,820	-	263,197	849,967	-	835,000	(14,967)	-1.8%
Health Insurance Net to GF	3,455,000	2,048,389	3,021,204	3,325,000	2,419,891	3,822,000	497,000	14.9%
Insurances	876,254	544,634	661,841	871,754	588,773	803,000	(68,754)	-7.9%
Prop Tax Abatement	20,000	203,435	203,509	40,000	315,116	50,000	10,000	25.0%
Central Computer Management	723,539	478,135	644,784	724,141	516,377	689,145	(34,997)	-4.8%
Regional Programs	1,806,138	1,251,552	1,797,370	1,862,202	1,332,137	1,903,342	38,640	2.1%
Fire/Ambulance	5,730,077	3,964,162	5,596,473	5,774,847	4,259,237	5,915,726	140,879	2.4%
Police	9,115,264	6,337,278	8,945,663	9,232,725	6,903,145	9,376,789	144,064	1.6%
Police Grants	314,359	422,623	619,010	185,019	613,188	140,000	(45,019)	-24.3%
Inspection Services	250,683	172,364	241,244	257,717	180,823	290,106	32,389	12.6%
Code Enforcement	845,023	571,054	793,849	854,347	581,748	889,869	35,522	
Library	1,227,842	879,391	1,223,504	1,228,225	882,431	1,221,516	(6,709)	-0.5%
Library Trust & Grants	61,500	23,762	99,996	86,300	30,825	56,050	(30,250)	-35.1%
Parks & Recreation	4,791,880	3,342,805	4,657,866	4,851,206	3,112,496	4,352,135	(499,071)	-10.3%
City Arts	1,259,640	888,726	1,191,175	1,212,598	908,837	1,271,789	59,191	4.9%
Public Buildings	648,319	456,874	644,711	612,609	435,888	625,541	12,932	2.1%
Public Works	1,641,113	1,329,834	1,641,535	1,516,735	1,403,148	1,601,691	84,956	5.6%
Cemetery	186,653	120,050	181,905	181,855	124,679	190,290	8,435	4.6%
Operating Transfers	8,798,295	9,598,489	8,525,774	9,418,123	6,731,643	9,801,461	383,338	4.1%
Subtotal Operating	<u>47,257,563</u>	<u>36,183,387</u>	<u>46,365,885</u>	<u>48,074,497</u>	<u>35,282,286</u>	<u>48,947,928</u>	<u>870,931</u>	<u>1.8%</u>
Capital Improvements	6,125,359	6,142,793	8,233,144	5,490,577	4,495,509	5,588,571	97,994	1.8%
TOTAL EXPENSE	<u>53,382,922</u>	<u>42,326,180</u>	<u>54,599,029</u>	<u>53,565,074</u>	<u>39,777,795</u>	<u>54,536,499</u>	<u>968,925</u>	<u>1.8%</u>

GENERAL FUND EXPENSES WITH BENEFITS

SUMMARY LEVEL

Dept. or Account	Amended FY 2010 Budget	YTD 02/28/10 FY 2010 Actuals	Final 2010 Actuals	Amended FY 2011 Budget	YTD 02/28/11 FY 2011 Actuals	Requested FY 2012 Budget	FY 11/12 Difference	%
								Change
City Council	87,020	41,727	66,642	117,200	43,696	103,684	(13,516)	-11.5%
Mayor	311,632	227,505	311,557	301,118	202,661	319,295	18,177	6.0%
Voter Registration	21,650	15,684	22,272	21,650	19,630	19,000	(2,650)	-12.2%
Clerk/Treasurer	1,848,988	1,400,090	2,279,949	2,038,960	1,542,192	2,100,312	61,353	3.0%
Payroll Administration	341,843	237,627	319,657	324,069	193,055	302,250	(21,818)	-6.7%
City Attorney	1,011,527	723,873	1,106,958	1,045,545	667,869	1,070,701	25,156	2.4%
Planning and Zoning	772,889	547,886	769,361	708,043	483,395	736,110	28,067	4.0%
City Assessor	276,148	187,945	267,332	275,420	169,728	285,580	10,160	3.7%
Human Resources	452,883	294,176	414,850	452,774	274,535	551,114	98,340	21.7%
Employee Benefits	-	-	-	-	-	-	-	
COLA (multi-year)	662,820	-	263,197	849,967	-	835,000	(14,967)	-1.8%
Prop Tax Abatement	20,000	203,435	203,509	40,000	315,116	50,000	10,000	25.0%
Central Computer Management	810,583	534,559	735,579	835,427	565,641	786,976	(48,451)	-5.8%
Regional Programs	1,806,138	1,251,552	1,797,370	1,862,202	1,332,137	1,903,342	41,140	2.2%
Fire/Ambulance	8,230,354	5,577,053	7,946,614	8,227,962	5,289,509	8,632,541	404,579	4.9%
Police	13,252,459	9,021,561	12,795,965	13,223,106	8,515,692	13,752,839	529,733	4.0%
Police Grants	314,359	422,623	619,010	185,019	613,188	140,000	(45,019)	-24.3%
Inspection Services	337,363	229,526	321,929	343,695	218,164	383,252	39,557	11.5%
Code Enforcement	845,023	571,054	793,849	854,347	581,748	889,869	35,522	
Library	1,681,551	1,175,827	1,659,758	1,691,229	1,056,341	1,713,287	22,057	1.3%
Library Trust & Grants	61,500	23,762	99,996	86,300	30,825	56,050	(30,250)	-35.1%
Parks & Recreation	6,032,033	4,147,958	5,810,104	6,071,677	3,600,257	5,601,296	(470,381)	-7.7%
City Arts	1,481,927	1,038,255	1,431,146	1,472,383	1,013,775	1,566,238	93,855	6.4%
Public Buildings	648,319	456,874	644,711	612,609	435,888	625,541	12,932	2.1%
Public Works	2,757,195	2,061,462	2,700,095	2,665,309	1,882,830	2,867,434	202,126	7.6%
Cemetery	253,360	162,591	242,322	247,638	149,503	258,832	11,194	4.5%
Operating Transfers	4,663,096	6,778,846	4,174,619	4,997,870	3,693,992	4,813,915	(183,955)	-3.7%
Subtotal Operating	48,982,661	37,333,452	47,798,353	49,551,518	32,891,367	50,364,459	812,941	1.6%
Capital Improvements	6,125,359	6,142,793	8,233,144	5,490,577	4,495,509	5,588,571	(97,994)	-1.8%
Total	55,108,020	43,476,245	56,031,497	55,042,095	37,386,876	55,953,031	714,947	1.3%

Recommended General Fund Tax Rate & Revenue

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Estimated Municipal Grand List	\$3,656,000,000	\$ 3,661,771,890	\$ 3,709,000,000
Less Waterfront Tax Increment District	(86,000,000)	(89,908,340)	(90,000,000)
Adjusted Grand List for Municipal Taxes	3,570,000,000	3,594,000,000	3,619,000,000
Adjusted Grand List / \$100	\$ 35,700,000	\$ 35,940,000	\$ 36,190,000

<u>Tax Rate Item</u>	<u>Budget FY '10 Tax Rate</u>	<u>Projected FY '10 Taxes</u>	<u>Budget FY '11 Tax Rate</u>	<u>Projected FY '11 Taxes</u>	<u>Budget FY '12 Tax Rate</u>	<u>Projected FY '12 Taxes</u>	<u>Tax Rate Chng</u>	<u>% Rate Chng</u>	<u>Tax Revenue Chng</u>
REVENUE NEUTRAL RATES:									
General City	0.2329	8,314,530	0.2329	8,370,426	0.2329	8,428,651	-	0.0%	58,225
Streets	0.0617	2,202,690	0.0617	2,217,498	0.0617	2,232,923	-	0.0%	15,425
Police/Fire	0.0807	2,880,990	0.0807	2,900,358	0.0807	2,920,533	-	0.0%	20,175
Open Space	0.0054	192,780	0.0054	194,076	0.0054	195,426	-	0.0%	1,350
Housing Trust	0.0054	192,780	0.0054	194,076	0.0054	195,426	-	0.0%	1,350
						-			-
FIXED RATES:									
Parks	0.0350	1,249,500	0.0350	1,257,900	0.0350	1,266,650	-	0.0%	8,750
Highway	0.0312	1,113,840	0.0312	1,121,328	0.0312	1,129,128	-	0.0%	7,800
Library Tax	0.0050	178,500	0.0050	179,700	0.0050	180,950	-	0.0%	1,250
						-			-
BUDGET DRIVEN RATES:									
CCTA	0.0337	1,204,569	0.0336	1,207,584	0.0344	1,244,936	0.0008	2.4%	37,352
County Tax	0.0054	192,604	0.0054	193,899	0.0054	195,426	0.0000	0.1%	1,527
Retirement	0.1587	5,665,590	0.1768	6,354,192	0.1909	6,908,671	0.0141	8.0%	554,479
Debt Service	0.0569	2,031,330	0.0469	1,685,586	0.0400	1,447,600	(0.0069)	-14.7%	(237,986)
TOTAL	0.7120	\$ 25,419,703	0.7200	\$ 25,876,623	0.7280	\$ 26,346,320	0.0080	1.1%	\$ 469,697

General Fund Positions Summary

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	FY '10 FTE's	FY '11 FTE's	FY '12 FTE's	CHNG FY 11/12	% OF TOTAL
Administration:												
	Mayor's Office	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-	0.7%
	Clerk/Treasurer's Office	18.6	18.6	18.6	20.5	20.2	20.1	19.6	20.6	20.0	(0.6)	4.9%
	Payroll	-	-	-	4.0	4.0	4.0	5.0	5.0	4.0	(1.0)	1.0%
	Central Computer	2.0	2.0	2.0	2.0	2.0	2.5	3.0	4.0	3.2	(0.8)	0.8%
	City Attorney's Office	5.0	5.0	5.0	4.9	5.9	6.0	7.5	7.5	7.5	-	1.9%
	Human Resources	7.0	6.0	5.5	5.0	5.0	5.0	6.0	5.0	6.0	1.0	1.5%
	City Assessor's Office	4.0	4.0	3.8	3.0	3.0	3.0	3.0	3.0	3.0	-	0.7%
	Planning & Zoning	7.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	-	2.0%
Safety Services:												
	Fire Department	80.0	80.0	79.0	79.0	79.0	79.8	79.8	79.8	79.8	-	19.7%
	Police Department	142.0	142.0	141.0	140.0	135.3	134.2	137.7	137.7	137.2	(0.5)	33.9%
	DPW Inspection	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-	0.7%
	Code Enforcement	10.0	11.0	11.0	10.9	11.0	11.0	11.0	11.0	11.0	-	2.7%
Cultural & Recreation:												
	Library	18.8	18.7	18.2	18.5	18.5	18.5	17.2	18.7	18.3	(0.4)	4.5%
	Parks & Recreation, Memorial	39.8	40.8	41.8	41.5	41.5	42.8	43.0	43.0	40.8	(2.2)	10.1%
	City Arts (Core employees only)	10.0	6.0	6.0	6.0	6.0	6.5	7.0	10.0	11.3	1.3	2.8%
Public Works:												
	DPW - Recycling	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-	0.7%
	DPW - Streets	16.0	16.0	16.0	16.0	16.0	16.0	16.0	18.0	18.0	-	4.4%
	DPW - Equipment Maintenance	9.0	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	-	2.2%
	DPW - Administration	16.9	12.9	11.0	5.0	5.0	6.0	6.0	6.0	6.0	-	1.5%
	DPW - Engineering	7.4	7.9	7.9	7.9	8.0	8.0	9.0	9.0	10.0	1.0	2.5%
	Cemetery managed by Parks & Rec	3.0	3.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	-	0.6%
General Fund Total		406.4	399.0	395.3	392.8	389.0	391.9	399.4	406.9	404.6	(2.3)	100%