

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 the USA Triathlon, First Night, the Martin Luther King celebration the City has supported for the past several years and Special Projects funding for consideration by the Board of Finance. This account includes funding of \$7,500 for the Vermont Folk Festival. This year's budget also continues funding support of \$75,000 for programs for seniors.

**CITY OF BURLINGTON
FY13 BUDGET
GENERAL GOVERNMENTAL EXPENSES**

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
--	----------------	-----------------------	----------------	----------------	------------------------	-------------

GENERAL GOVERNMENTAL EXPENSES:

COUNTY GOVERNMENT (112004)			193,000	175,655	(17,345)	-9.0%
73400 COUNTY TAX	138,003	-				

SISTER CITY PROGRAMS (112006)

73990 OTHER CHARGES	2,000	510	2,700	2,700	-	-
73996 MOSS POINT	(385)	-	2,000	2,000	-	-
73997 PUERTO CABEZAS	2,000	2,000	2,000	2,000	-	-
73998 BETHLEHEM/ARD	2,000	2,000	2,000	2,000	-	-
73999 YAROSLAVI	-	2,000	2,000	2,000	-	-
	5,615	6,510	10,700	10,700	-	-

CCTA (112007)

73370 CCTA CHARGES	1,331,040	1,034,907	1,367,716	1,383,162	15,446	1.1%
--------------------	-----------	-----------	-----------	-----------	--------	------

WINOOSKI VALLEY PARK DIST (112011)

73910 WINOOSKI VALLEY PAYMENT	112,622	112,200	114,200	114,200	-	-
-------------------------------	---------	---------	---------	---------	---	---

REGIONAL PROGRAMS (112012)

73040 LOCAL MOTION - BIKE FERRY	3,500	3,500	3,500	3,500	-	-
73120 FIRST NIGHT	30,000	20,000	20,000	20,000	-	-
73125 AMERICAN RED CROSS	-	2,000	2,000	2,000	-	-
73140 SEABA/ART HOP	-	5,000	5,000	5,000	-	-
73150 HANDS (SR HOLIDAY DINNER)	-	500	500	500	-	-
73155 UNITED WAY CITY EMP PROG	-	2,000	2,000	2,000	-	-

73170	ACT 1	5,000	5,000	5,000	5,000	-
73330	SPECIAL PROJECTS - TRIATHLON IN '13	28,020	4,500	16,000	16,000	-
73360	VT NATL LEAGUE OF CITIES	40,910	41,832	41,000	41,000	-
73390	CHIT CITY REG PLAN COMM	24,582	24,428	24,500	24,500	-
73440	METRO PLANNING ORG	23,012	22,867	23,000	23,000	-
73531	CHAMPLAIN SENIOR CENTER	87,000	87,000	87,000	87,000	-
73532	WOMEN HLPNG BATTERD WMN	7,000	7,000	7,000	7,000	-
73533	RAPE CRISIS CENTER	10,000	20,000	10,000	10,000	-
73534	BURLINGTON CONCERT BAND	4,000	4,000	4,000	4,000	-
73535	BURLINGTON BOOK FESTIVAL	1,500	1,500	1,500	1,500	-
73620	WELCOME PACKET	-	-	1,000	1,000	-
73690	CHAMBER OF COMMERCE	15,000	15,000	15,000	15,000	-
73790	M L KING DAY	5,000	5,000	5,000	5,000	-
73800	US CONFERENCE OF MAYORS	5,892	5,905	5,500	5,500	-
73850	VT FOLK FESTIVAL	7,500	7,500	7,500	7,500	-
73855	SARA HOLBROOK	5,000	5,000	5,000	5,000	-
73860	BOYS AND GIRLS CLUB	5,000	5,000	5,000	5,000	-
73865	KING STREET CENTER	5,000	5,000	5,000	5,000	-
73867	MEMORIAL DAY FLAG	-	-	500	500	-
73990	BIG HEAVY WORLD	10,000	10,000	10,000	10,000	-
		322,915	309,532	311,500	311,500	-

G.B.I.C. (112016)

73580	GREATER BURLINGTON INDUST	20,000	20,000	20,000	20,000	0.0%
-------	---------------------------	--------	--------	--------	--------	------

SENIOR CABLE TV ASST (112392)

65990	OTHER CONTRACTUAL SERVICE	6,668	4,352	9,000	8,000	-11.1%
-------	---------------------------	-------	-------	-------	-------	--------

TOTAL GENERAL GOVERNMENTAL EXPENSES:

		1,936,864	1,487,501	2,026,116	2,023,217	-0.1%
--	--	-----------	-----------	-----------	-----------	-------