

	A	B	C	D	E	F
1	City of Burlington					
2	Fiscal Year 2015 - Summary					
3	(Excludes Capital)					
4						
5		Budget	Budget	Budget	FY 15/14	FY 15/14
6		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>\$ Var.</u>	<u>% Var.</u>
7	Revenues					
8	General Fund	60,464,863	63,469,450	62,923,716	(545,734)	-0.9%
9	Church Street Marketplace	896,870	933,220	961,628	28,408	3.0%
10	Tax Increment Financing	1,655,000	2,289,497	2,662,443	372,946	16.3%
11	Traffic	4,505,174	4,680,474	4,551,045	(129,429)	-2.8%
12	Community Economic Development	4,793,378	3,949,068	3,731,760	(217,308)	-5.5%
13	Burlington International Airport	18,323,425	18,598,949	19,058,128	459,179	2.5%
14	Water Resources	13,999,692	14,123,615	15,087,199	963,584	6.8%
15	Burlington Telecom	6,987,183	7,501,050	8,061,200	560,150	7.5%
16	Burlington Electric	63,945,000	61,321,000	61,236,000	(85,000)	-0.1%
17	Total Revenues	175,570,585	176,866,323	178,273,119	1,406,796	0.8%
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19	Expenses					
20	General Fund	60,439,841	63,184,653	62,913,899	(270,754)	-0.4%
21	Church Street Marketplace	910,180	846,776	898,945	52,169	6.2%
22	Tax Increment Financing	1,439,204	2,289,497	2,807,987	518,490	22.6%
23	Traffic	4,982,649	4,868,822	4,809,116	(59,706)	-1.2%
24	Community Economic Development	5,043,378	4,258,676	3,913,663	(345,013)	-8.1%
25	Burlington International Airport	17,355,660	18,598,848	19,056,701	457,853	2.5%
26	Water Resources	14,240,850	13,417,522	14,669,221	1,251,699	9.3%
27	Burlington Telecom	6,959,420	7,156,299	7,708,035	551,736	7.7%
28	Burlington Electric	51,429,000	60,930,000	57,651,000	(3,279,000)	-5.4%
29	Total Expenses	162,800,182	175,551,093	174,428,567	(1,122,526)	-0.6%
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31	Net					
32	General Fund	25,022	284,797	9,817	(274,980)	-96.6%
33	Church Street Marketplace	(13,310)	86,444	62,683	(23,761)	-27.5%
34	Tax Increment Financing	215,796	-	(145,544)	(145,544)	0.0%
35	Traffic	(477,475)	(188,348)	(258,071)	(69,723)	37.0%
36	Community Economic Development	(250,000)	(309,608)	(181,903)	127,705	-41.2%
37	Burlington International Airport	967,765	101	1,427	1,326	1312.9%
38	Water Resources	(241,158)	706,093	417,978	(288,115)	-40.8%
39	Burlington Telecom	27,763	344,751	353,165	8,414	2.4%
40	Burlington Electric	12,516,000	391,000	3,585,000	3,194,000	816.9%
41	Total Net	12,770,403	1,315,230	3,844,552	2,529,322	192.3%
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