General Fund Departmental Summary

	2013 Actual Amount	2014 Amended Budget	2015 Draft Requested	FY 16 Mayor's Recommend	added reliance on GF FY 16 minus FY 15	% Diff FY 16 and FY 15
101-02 - General Fund, Mayor's Office - E	$261,006.76	$322,254.00	$378,303.00	$ 393,609	$ 15,306	4.05%
101-04 - General Fund, Clerk/Treasurer - R	$2,556,616.35	$2,556,037.00	$2,913,204.00	$2,719,000	$ (194,204)	-6.67%
101-04 - General Fund, Clerk/Treasurer - E	$2,645,061.33	$2,935,756.00	$2,736,016.00	$2,630,786	$ (105,230)	-3.85%
NET	-$88,445	-$379,719	$177,188	$88,214	$ (88,974)	-50.21%
101-05 - General Fund, City Attorney - R	$112,456.90	$200,000.00	$165,000.00	$ 175,000	$ 10,000	6.06%
101-05 - General Fund, City Attorney - E	$883,729.72	$965,844.00	$1,100,750.00	$ 1,108,173	$ 7,423	0.67%
NET	-$771,273	-$765,844	-$935,750	-$933,173	$ 2,577	-0.28%
101-06 - General Fund, Planning and Zoning - R	$371,460.61	$502,577.00	$467,542.00	$ 456,900	$ (10,642)	-2.28%
101-06 - General Fund, Planning and Zoning - E	$592,231.55	$739,221.00	$829,748.00	$ 849,242	$ 19,494	2.35%
NET	-$220,771	-$236,644	-$362,206	-$392,342	$ (30,136)	8.32%
101-07 - General Fund, City Assessor - R	$102,694.51	$94,100.00	$100,400.00	$ 103,285	$ 2,885	2.87%
101-07 - General Fund, City Assessor - E	$192,961.07	$249,952.00	$328,655.00	$ 381,205	$ 52,550	15.99%
NET	-$90,267	-$155,852	-$228,255	$ (277,920)	$ (49,665)	21.76%
101-08 - General Fund, Human Resources - R	$8,640.94	$0.00	$0.00	0	$ -	
101-08 - General Fund, Human Resources - E	$360,080.27	$520,233.00	$584,343.00	$ 653,687	$ 69,344	11.87%
NET	-$351,439	-$520,233	-$584,343	$ (653,687)	$ (69,344)	11.87%
101-10 - Information Technology - R			$0.00	$0.00	$ -	
101-10 - Information Technology - E			$940,732.00	$905,382.00	-$35,350.00	-3.76%
NET			-$940,732.00	-$905,382.00	$35,350.00	-3.76%
101-15 - General Fund, Fire - R	$1,534,922.92	$1,382,633.00	$1,270,000.00	$ 1,551,000	$ 281,000	22.13%
101-15 - General Fund, Fire - E	$6,323,499.20	$8,504,843.00	$9,179,343.00	$ 9,196,989	$ 17,646	0.19%
NET	-$4,788,576	-$7,122,210	-$7,909,343	$ (7,645,989)	$ 263,354	-3.33%
101-17 - General Fund, Police - R	$3,403,133.15	$3,999,404.00	$3,100,137.00	$ 2,901,000	$ (199,137)	-6.42%
101-17 - General Fund, Police - E	$10,437,714.91	$13,656,804.00	$14,502,989.00	$15,035,763	$ 532,774	3.67%
NET	-$7,034,582	-$9,657,400	-$11,402,852	$ (12,134,763)	$ (731,911)	6.42%
101-19 - General Fund, Public Works - R	$6,826,353.38	$7,042,150.00	$4,827,537.00	$ 4,685,706	$ (141,831)	-2.94%
101-19 - General Fund, Public Works - E	$6,796,484.05	$8,132,844.00	$7,422,677.00	$ 7,716,815	$ 294,138	3.96%
NET	$29,869	-$1,090,694	-$2,595,140	$ (3,031,109)	$ (435,969)	16.80%
101-20 - General Fund, Code Enforcement - R	$830,063.47	$1,043,350.00	$1,061,350.00	$ 1,079,650	$ 18,300	1.72%
101-20 - General Fund, Code Enforcement - E	$903,867.14	$1,062,683.00	$1,016,635.00	$ 1,063,011	$ 46,376	4.56%
NET	-$73,804	-$19,333	$44,715	$16,639	$ (28,076)	-62.79%
101-21 - General Fund, Fletcher Free Library - R	$131,163.87	$160,600.00	$114,500.00	$ 155,500	$ 41,000	35.81%
101-21 - General Fund, Fletcher Free Library - E	$1,224,745.32	$1,583,449.00	$1,916,851.00	$ 1,993,588	$ 76,737	4.00%
NET	-$1,093,581	-$1,422,849	-$1,802,351	-$1,838,088	$ (35,737)	1.98%

	A	B	D	F	G	H	K
8		2013 Actual Amount	2014 Amended Budget	2015 Draft Requested	FY 16 Mayor's Recommend	added reliance on GF FY 16 minus FY 15	% Diff FY 16 and FY 15
61							
62	101-23 - General Fund, Parks and Recreation - R	$3,313,773.08	$3,736,093.00	$3,301,000.00	$ 3,608,000	$ 307,000	9.30%
63	101-23 - General Fund, Parks and Recreation - E	$5,129,098.90	$6,042,676.00	$6,439,751.53	$ 6,886,532	$ 446,780	6.94%
64	**NET**	-$1,815,326	-$2,306,583	-$3,138,752	$ (3,278,532)	$ (139,780)	4.45%
65							
66	101-27 - General Fund, Burlington City Arts - R	$934,364.30	$1,129,163.00	$1,065,872.00	$ 1,122,450	$ 56,578	5.31%
67	101-27 - General Fund, Burlington City Arts - E	$1,258,219.55	$1,568,174.00	$1,844,280.00	$ 1,936,424	$ 92,144	5.00%
68	**NET**	-$323,855	-$439,011	-$778,408	-$813,974	$ (35,566)	4.57%
69							
70	101-38 General Fund, CEDO - R			$ 812,606	$ 571,176	$ (241,430)	-29.71%
71	101-38 General Fund, CEDO - E			$ 994,509	$ 768,090	$ (226,419)	-22.77%
72	**NET**			-$181,903	-$196,914	$ (15,011)	8.25%