

	A	D	E	F	G	H
1	<b>City of Burlington</b>					
2	<b>Fiscal Year 2017 - Summary</b>					
3	(Excludes Capital Fund)					
4						
5		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>FY 17/16</b>	<b>FY 17/16</b>
6		<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>\$ Var.</u></b>	<b><u>% Var.</u></b>
7	<b>Revenues</b>					
8	General Fund	62,923,716	67,363,054	70,457,749	3,094,695	4.6%
9	Church Street Marketplace	961,628	987,219	998,606	11,387	1.2%
10	Tax Increment Financing	2,662,443	2,415,396	3,077,690	662,294	27.4%
11	Traffic	4,551,045	5,535,000	4,807,307	(727,693)	-13.1%
12	*Community Economic Development Non G.F.	3,731,760	3,570,336	4,341,228	770,892	21.6%
13	Burlington International Airport	19,058,128	19,264,677	19,370,854	106,177	0.6%
14	Water Resources	15,087,199	15,854,007	15,994,766	140,759	0.9%
15	Burlington Telecom	8,061,200	8,273,598	8,425,244	151,646	1.8%
16	Burlington Electric	61,236,000	61,477,000	62,932,000	1,455,000	2.4%
17	<b>Total Revenues</b>	<b>178,273,119</b>	<b>184,740,287</b>	<b>190,405,444</b>	<b>5,665,157</b>	<b>3.1%</b>
18						
19	<b>Expenses</b>					
20	General Fund	62,913,899	66,357,307	69,452,539	3,095,232	4.7%
21	Church Street Marketplace	898,945	912,023	935,367	23,344	2.6%
22	Tax Increment Financing	2,807,987	2,414,173	3,114,775	700,602	29.0%
23	Traffic	4,809,116	5,509,569	5,045,465	(464,104)	-8.4%
24	*Community Economic Development Non G.F.	3,910,663	3,730,783	4,341,228	610,445	16.4%
25	Burlington International Airport	19,056,701	19,264,677	18,992,917	(271,760)	-1.4%
26	Water Resources	14,669,221	15,473,653	16,934,103	1,460,450	9.4%
27	Burlington Telecom	7,708,035	7,455,443	7,517,509	62,066	0.8%
28	Burlington Electric	58,710,000	58,236,000	61,563,000	3,327,000	5.7%
29	<b>Total Expenses</b>	<b>175,484,567</b>	<b>179,353,628</b>	<b>187,896,903</b>	<b>8,543,275</b>	<b>4.8%</b>

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1	<b>City of Burlington</b>					
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3	(Excludes Capital Fund)					
4						
5		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>FY 17/16</b>	<b>FY 17/16</b>
6		<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>\$ Var.</u></b>	<b><u>% Var.</u></b>
30						
31	<b>Net</b>					
32	General Fund	9,817	1,005,747	1,005,210	(537)	-0.1%
33	Church Street Marketplace	62,683	75,196	63,239	(11,957)	-15.9%
34	Tax Increment Financing	(145,544)	1,223	(37,085)	(38,308)	-3132.3%
35	Traffic	(258,071)	25,431	(238,158)	(263,589)	-1036.5%
36	*Community Economic Development Non G.F.	(178,903)	(160,447)	-	160,447	-100.0%
37	Burlington International Airport	1,427	-	377,937	377,937	100.0%
38	Water Resources	417,978	380,354	(939,337)	(1,319,691)	-347.0%
39	Burlington Telecom	353,165	818,155	907,735	89,580	10.9%
40	Burlington Electric	2,526,000	3,241,000	1,369,000	(1,872,000)	-57.8%
41	<b>Total Net</b>	<b><u>2,788,552</u></b>	<b><u>5,386,659</u></b>	<b><u>2,508,541</u></b>	<b><u>(2,878,118)</u></b>	-53.4%
42						
43						