

	A	C	E	F	G	H	I	J	K	L	M
1	City of Burlington, VT										
2	Annual Budget by Organization Report										
4	Summary										
5		2014 Amended Budget	2014 Actual Amount	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount April	2017 Mayor Recommend	FY 17 minus FY 16	Diff FY 17 to FY 16 budget	
6	Fund: 101 General Fund										
7	R = Revenue (1st row) E = Expenses (2nd row)										
8											
9	101-00 - General Fund,Non-Departmental - R	\$41,656,343.00	\$41,859,738.12	\$44,537,174.00	\$45,128,514.09	\$48,234,387.00	\$30,506,660.68	\$ 50,090,001.00	\$ 1,855,614		
10	101-00 - General Fund,Non-Departmental - E	\$14,590,693.00	\$14,122,614.88	\$11,269,625.00	\$11,677,796.34	\$12,348,412.00	\$6,530,658.93	\$ 12,634,850.00	\$ 286,438		
11					\$ 33,450,718	\$ 35,885,975		\$ 37,455,151		\$ 1,569,176	
12											
13	101-01 - General Fund,City Council Reg Programs - R	\$1,600.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
14	101-01 - General Fund,City Council - E	\$2,309,227.00	\$2,263,464.56	\$2,382,948.00	\$2,327,265.58	\$2,489,599.00	\$1,921,947.56	\$ 2,528,717.00	\$ 39,118		
15					\$ (2,327,266)	\$ (2,489,599)		\$ (2,528,717)		\$ (39,118)	
16											
17	101-02 - General Fund,Mayor's Office	\$0.00	\$0.00	\$4,000.00	\$32,113.18	\$0.00	\$9,000.00	\$0.00	\$0.00		
18	101-02 - General Fund,Mayor's Office	\$323,854.00	\$311,994.28	\$382,303.00	\$408,786.88	\$393,609.00	\$313,540.70	\$ 398,326.00	\$ 4,717		
19					\$ (376,674)	\$ (393,609)		\$ (398,326)		\$ (4,717)	
20											
21	101-04 - General Fund,Clerk/Treasurer	\$2,556,037.00	\$2,678,526.51	\$2,913,204.00	\$2,788,824.96	\$2,719,000.00	\$1,781,708.07	\$ 2,743,477.00	\$ 24,477		
22	101-04 - General Fund,Clerk/Treasurer	\$2,935,756.00	\$2,912,336.69	\$2,740,031.00	\$2,613,831.69	\$2,630,786.00	\$2,021,822.05	\$ 2,719,062.00	\$ 88,276		
23					\$ 174,993	\$ 88,214		\$ 24,415		\$ (63,799)	
24											
25	101-05 - General Fund,City Attorney	\$200,000.00	\$117,328.39	\$165,000.00	\$158,985.22	\$175,000.00	\$51,402.00	\$ 214,571.00	\$ 39,571		
26	101-05 - General Fund,City Attorney	\$965,844.00	\$1,030,517.97	\$1,100,750.00	\$1,093,810.51	\$1,108,173.00	\$858,711.14	\$ 1,144,318.00	\$ 36,145		
27					\$ (934,825)	\$ (933,173)		\$ (929,747)		\$ 3,426	
28											
29	101-06 - General Fund,Planning and Zoning	\$502,577.00	\$761,176.40	\$801,287.00	\$1,146,308.15	\$513,537.00	\$1,025,472.69	\$ 709,617.00	\$ 196,080		
30	101-06 - General Fund,Planning and Zoning	\$739,221.00	\$700,579.97	\$1,163,493.00	\$1,075,756.17	\$905,879.00	\$609,344.15	\$ 850,463.00	\$ (55,416)		
31					\$ 70,552	\$ (392,342)		\$ (140,846)		\$ 251,496	
32											
33	101-07 - General Fund,City Assessor	\$94,100.00	\$103,234.47	\$100,400.00	\$103,018.40	\$103,285.00	\$103,997.84	\$103,100.00	\$ (185)		
34	101-07 - General Fund,City Assessor	\$249,952.00	\$242,572.53	\$328,685.00	\$326,499.11	\$381,205.00	\$309,802.78	\$ 398,289.00	\$ 17,084		
35					\$ (223,481)	\$ (277,920)		\$ (295,189)		\$ (17,269)	
36											
37	101-08 - General Fund,Human Resources	\$0.00	\$30.00	\$0.00	\$69.02	\$0.00	\$0.00	\$0.00	\$0.00		
38	101-08 - General Fund,Human Resources	\$520,233.00	\$485,982.01	\$584,343.00	\$568,247.82	\$653,687.00	\$423,637.47	\$ 703,390.00	\$ 49,703		
39					\$ (568,179)	\$ (653,687)		\$ (703,390)		\$ (49,703)	
40											
41	101-10 - General Fund, IT							\$ 85,000			
42	101-10 - General Fund,Information Technology	\$0.00	\$90.60	\$ (940,732.00)	\$ (690,370.85)	\$ (905,382.00)	\$ (601,253.17)	\$1,400,079.00	\$ 2,305,461		
43								\$ (1,315,079)			

	A	C	D	E	F	G	H	I	J	K	L	M
5		2014 Amended Budget		2014 Actual Amount	2015 Amended Budget	2015 Actual Amount		2016 Amended Budget	2016 Actual Amount April	2017 Mayor Recommend	FY 17 minus FY 16	Diff FY 17 to FY 16 budget
44												
45	101-15 - General Fund,Fire	\$1,382,633.00		\$1,704,547.69	\$1,603,788.00	\$1,949,931.88		\$1,694,196.00	\$1,100,672.93	1642000	\$ (52,196)	
46	101-15 - General Fund,Fire	\$8,504,843.00		\$8,183,078.11	\$9,544,469.00	\$9,213,512.88		\$9,340,185.00	\$7,532,516.19	\$ 9,830,384.00	\$ 490,199	
47						\$ (7,263,581)		\$ (7,645,989)		\$ (8,188,384)		\$ (542,395)
48												
49	101-17 - General Fund,Police	\$3,999,404.00		\$3,897,531.49	\$3,612,556.00	\$3,257,833.60		\$2,970,511.00	\$2,401,565.62	\$ 2,932,050.00	\$ (38,461)	
50	101-17 - General Fund,Police	\$13,656,804.00		\$13,072,757.13	\$15,010,146.00	\$14,574,412.01		\$15,105,374.00	\$12,131,580.42	\$ 15,909,616.00	\$ 804,242	
51						\$ (11,316,578)		\$ (12,134,863)		\$ (12,977,566)		\$ (842,703)
52												
53												
54												
55												
57	101-19 - General Fund,Public Works	\$7,105,150.00		\$6,867,400.55	\$4,827,537.00	\$4,572,976.68		\$4,685,706.00	\$3,758,283.56	\$ 5,209,074.00	\$ 523,368	
58	101-19 - General Fund,Public Works	\$8,195,844.00		\$7,895,228.63	\$7,422,677.00	\$6,926,062.77		\$7,716,815.00	\$5,342,186.59	\$ 7,738,610.00	\$ 21,795	
59						\$ (2,353,086)		\$ (3,031,109)		\$ (2,529,536)		\$ 501,573
60												
64	101-20 - General Fund,Code Enforcement	\$1,043,350.00		\$1,057,288.30	\$1,061,350.00	\$1,004,235.91		\$1,079,650.00	\$847,408.54	\$1,087,050.00	\$ 7,400	
65	101-20 - General Fund,Code Enforcement	\$1,062,683.00		\$1,084,141.89	\$1,016,635.00	\$932,156.48		\$1,063,011.00	\$777,857.46	\$ 1,091,687.00	\$ 28,676	
66						\$ 72,079		\$ 16,639		\$ (4,637)		\$ (21,276)
67												
68	101-21 - General Fund,Fletcher Free Library	\$160,600.00		\$106,007.93	\$109,754.00	\$95,936.71		\$155,500.00	\$74,371.46	\$ 105,500.00	\$ (50,000)	
69	101-21 - General Fund,Fletcher Free Library	\$1,583,449.00		\$1,519,385.08	\$1,921,597.00	\$1,847,365.74		\$1,993,588.00	\$1,499,427.09	\$ 2,158,983.00	\$ 165,395	
70						\$ (1,751,429)		\$ (1,838,088)		\$ (2,053,483)		\$ (215,395)
71												
72	101-23 - General Fund,Parks and Recreation	\$3,736,093.00		\$3,551,127.16	\$3,363,093.00	\$3,609,799.30		\$3,725,026.00	\$3,061,970.44	\$ 3,785,400.00	\$ 60,374	
73	101-23 - General Fund,Parks and Recreation	\$6,386,651.00		\$6,074,798.62	\$6,631,046.00	\$6,217,681.05		\$6,904,559.00	\$4,827,345.94	\$ 7,061,149.00	\$ 156,590	
74						\$ (2,607,882)		\$ (3,179,533)		\$ (3,275,749)		\$ (96,216)
75												
76	101-27 - General Fund,Burlington City Arts	\$1,129,163.00		\$1,049,304.66	\$1,104,872.00	\$1,045,047.43		\$1,122,450.00	\$773,369.38	\$1,109,275.00	\$ (13,175)	
77	101-27 - General Fund,Burlington City Arts	\$1,568,174.00		\$1,489,121.11	\$1,885,280.00	\$1,811,436.71		\$1,936,424.00	\$1,400,177.49	\$ 1,943,005.00	\$ 6,581	
78						\$ (766,389)		\$ (813,974)		\$ (833,730)		\$ (19,756)
79												
80	101-38 - General Fund,CEDO General Fund	\$0.00		\$0.00	\$0.00	\$0.00		\$ 778,986	\$249,683.57	\$ 641,634.00	\$ (137,352)	
81	101-38 - General Fund,CEDO General Fund							\$ 950,900		\$ 941,611.00	\$ (9,289)	
82								\$ (171,914)		\$ (299,977)		\$ (128,063)
83												
84									Revenues Total	\$ 70,457,749.00		
85									Expenses total	\$ 69,452,539.00		
86										\$ 1,005,210.00		