

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
5	Fund:	301 - CEDO									
6	REVENUES										
7	Department:	31 - CEDO									
8	Division:	315 - Community Justice									
9	Program:	360 - Safer Communities									
10	INTERGOV - Intergovernmental Revenues										
11		4875_140	Grant State Operating	300,000.00	365,000.00	365,000.00	365,000.00	365,000.00	-	(365,000.00)	-100.0%
12		4875_165	Grant Other Operating	-	-	-	-	-	365,000.00	365,000.00	N/A
13	Account Classification Total: INTERGOV - Intergovernmental Revenues			300,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	-	0.0%
14	Program Total: 360 - Safer Communities			300,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	-	0.0%
15	Program:	361 - General									
16	INTERGOV - Intergovernmental Revenues										
17		4875_140	Grant State Operating	7,500.00	-	1,875.00	-	-	-	-	N/A
18		4875_165	Grant Other Operating	-	7,075.00	8,700.00	6,000.00	5,090.00	-	(6,000.00)	-100.0%
19		4990_100	Interfund Transfer Proceeds General Fund	49,250.00	56,250.00	56,250.00	91,541.00	91,541.00	92,000.00	459.00	0.5%
20	Account Classification Total: INTERGOV - Intergovernmental Revenues			56,750.00	63,325.00	66,825.00	97,541.00	96,631.00	92,000.00	(5,541.00)	-5.7%
21	CFS - Charges for Services										
22		4600_105	Fees For Services Public Safety	18,300.00	27,500.00	8,642.41	-	5,153.00	-	-	N/A
23	Account Classification Total: CFS - Charges for Services			18,300.00	27,500.00	8,642.41	-	5,153.00	-	-	0.0%
24	OTHER REV - Other Revenue										
25		4950	Donations	8,535.12	-	3,217.85	14,953.00	869.64	27,845.00	12,892.00	86.2%
26		4950_123	Donations General	2,834.99	-	5,210.00	9,000.00	4,115.00	-	(9,000.00)	-100.0%
27	Account Classification Total: OTHER REV - Other Revenue			11,370.11	-	8,427.85	23,953.00	4,984.64	27,845.00	3,892.00	16.2%
28	MISC - Miscellaneous										
29		4535	Misc Rev	-	-	-	-	370.00	26,000.00	26,000.00	N/A
30	Account Classification Total: MISC - Miscellaneous			-	-	-	-	370.00	26,000.00	26,000.00	
31	Program Total: 361 - General			86,420.11	90,825.00	83,895.26	121,494.00	107,138.64	145,845.00	24,351.00	20.0%
32	Program:	362 - VOCA/PJ									
33	INTERGOV - Intergovernmental Revenues										
34		4875_165	Grant Other Operating	117,000.00	140,164.00	140,164.00	140,164.00	97,050.36	141,000.00	836.00	0.6%
35	Account Classification Total: INTERGOV - Intergovernmental Revenues			117,000.00	140,164.00	140,164.00	140,164.00	97,050.36	141,000.00	836.00	0.6%
36	Program Total: 362 - VOCA/PJ			117,000.00	140,164.00	140,164.00	140,164.00	97,050.36	141,000.00	836.00	0.6%
37	Program:	363 - 2nd Chance COSA									
38	INTERGOV - Intergovernmental Revenues										
39		4875_165	Grant Other Operating	5,887.24	-	-	-	-	-	-	N/A
40	Account Classification Total: INTERGOV - Intergovernmental Revenues			5,887.24	-	-	-	-	-	-	0.0%
41	Program Total: 363 - 2nd Chance COSA			5,887.24	-	-	-	-	-	-	0.0%
42	Program:	364 - RICC									
43	INTERGOV - Intergovernmental Revenues										
44		4875_165	Grant Other Operating	15,500.00	15,500.00	15,500.00	15,500.00	7,341.86	18,974.00	3,474.00	22.4%
45	Account Classification Total: INTERGOV - Intergovernmental Revenues			15,500.00	15,500.00	15,500.00	15,500.00	7,341.86	18,974.00	3,474.00	22.4%
46	Program Total: 364 - RICC			15,500.00	15,500.00	15,500.00	15,500.00	7,341.86	18,974.00	3,474.00	22.4%
47	Program:	367 - JAG									
48	INTERGOV - Intergovernmental Revenues										
49		4875_110	Grant General Government Operating	-	69,845.00	51,332.88	18,740.00	11,708.26	-	(18,740.00)	-100.0%
50		4875_165	Grant Other Operating	30,896.09	-	-	-	-	-	-	N/A
51	Account Classification Total: INTERGOV - Intergovernmental Revenues			30,896.09	69,845.00	51,332.88	18,740.00	11,708.26	-	(18,740.00)	-100.0%
52	Program Total: 367 - JAG			30,896.09	69,845.00	51,332.88	18,740.00	11,708.26	-	(18,740.00)	-100.0%
53	Program:	369 - 2nd Chance Act 11									
54	INTERGOV - Intergovernmental Revenues										
55		4875_165	Grant Other Operating	17,206.18	14,440.00	14,439.14	-	-	-	-	N/A
56	Account Classification Total: INTERGOV - Intergovernmental Revenues			17,206.18	14,440.00	14,439.14	-	-	-	-	0.0%
57	Program Total: 369 - 2nd Chance Act 11			17,206.18	14,440.00	14,439.14	-	-	-	-	0.0%
58	Program:	370 - Act 195									
59	INTERGOV - Intergovernmental Revenues										

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3	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18	
60	4875_165	Grant Other Operating	19,524.74	-	-	-	-	-	-	N/A	
61	Account Classification Total: INTERGOV - Intergovernmental Revenues		19,524.74	-	-	-	-	-	-	0.0%	
62	CFS - Charges for Services										
63	4600	Fees For Services	34,322.18	130,000.00	52,618.22	-	-	-	-	N/A	
64	Account Classification Total: CFS - Charges for Services		34,322.18	130,000.00	52,618.22	-	-	-	-	0.0%	
65	Program Total: 370 - Act 195		53,846.92	130,000.00	52,618.22	-	-	-	-	0.0%	
66	Division Total: 315 - Community Justice		626,756.54	825,774.00	722,949.50	660,898.00	588,239.12	670,819.00	9,921.00	1.5%	
67	Department Total: 31 - CEDO		626,756.54	825,774.00	722,949.50	660,898.00	588,239.12	670,819.00	9,921.00	1.5%	
68	REVENUES Total		626,756.54	825,774.00	722,949.50	660,898.00	588,239.12	670,819.00	9,921.00	1.5%	
69	EXPENSES										
70	Department: 31 - CEDO										
71	Division: 315 - Community Justice										
72	Program: 360 - Safer Communities										
73	PER SERVICES - Personal Services										
74	5000_100	Salaries and Wages Regular, Full Time	189,716.53	215,537.00	206,157.24	225,176.00	198,183.42	235,429.00	10,253.00	4.6%	
75	5000_115	Salaries and Wages Seasonal/Temporary	952.89	-	975.00	-	-	-	-	N/A	
76	5200_115	Other Personal Service Other Compensation	172.81	2,025.00	727.32	2,055.00	778.04	2,032.00	(23.00)	-1.1%	
77	5200_130	Other Personal Service Allowance Taxable	-	-	-	62.00	-	-	(62.00)	-100.0%	
78	5400_100	Employee Benefits FICA	14,090.84	16,489.00	15,110.72	17,226.00	14,475.38	18,346.00	1,120.00	6.5%	
79	5400_115	Employee Benefits Retirement B	18,931.63	23,666.00	18,073.46	25,713.00	13,748.24	21,807.00	(3,906.00)	-15.2%	
80	5400_120	Employee Benefits Workers Compensation	8,580.21	10,587.00	10,253.87	4,005.00	3,540.04	3,853.00	(152.00)	-3.8%	
81	5400_125	Employee Benefits Health Insurance	41,759.56	41,709.00	41,709.00	45,291.00	37,742.50	57,694.00	12,403.00	27.4%	
82	5400_130	Employee Benefits Dental Insurance	2,938.85	3,185.00	3,185.00	3,950.00	3,291.69	4,186.00	236.00	6.0%	
83	5400_135	Employee Benefits Life Insurance	226.29	243.00	243.00	240.00	200.00	555.00	315.00	131.3%	
84	5400_145	Employee Benefits Employee Parking	782.03	440.00	543.71	615.00	324.12	2,275.00	1,660.00	269.9%	
85	Account Classification Total: PER SERVICES - Personal Services		278,151.64	313,881.00	296,978.32	324,333.00	272,283.43	346,177.00	21,844.00	6.7%	
86	GEN OPER - General Operating										
87	6000	Office Supplies	513.14	1,250.00	9,167.00	1,000.00	380.05	500.00	(500.00)	-50.0%	
88	6005	Postage	-	-	-	400.00	363.24	-	(400.00)	-100.0%	
89	6010	Computer Equipment	2,713.90	1,230.00	1,228.80	3,500.00	-	-	(3,500.00)	-100.0%	
90	6017	Computer Licensing and Maint.	987.00	840.00	724.98	700.00	-	-	(700.00)	-100.0%	
91	6025	Furnishings	-	3,650.00	1,823.25	-	1,566.56	-	-	N/A	
92	6202	Printing/Copying/Paper Mgt	-	500.00	328.20	300.00	254.63	-	(300.00)	-100.0%	
93	6203	Dues/Subscriptions	-	-	-	750.00	750.00	750.00	-	0.0%	
94	6208	Special Supplies	-	500.00	2,303.58	1,070.00	344.20	400.00	(670.00)	-62.6%	
95	6246	Outreach	500.00	250.00	144.02	400.00	396.25	600.00	200.00	50.0%	
96	6254	CJC - Volunteer Support	-	1,953.00	3,323.12	3,000.00	1,695.31	1,000.00	(2,000.00)	-66.7%	
97	6290	Programs	-	-	-	-	-	7,443.00	7,443.00	N/A	
98	6400_125	Utilities Telecommunications	-	2,500.00	1,695.56	1,500.00	1,360.94	-	(1,500.00)	-100.0%	
99	6400_127	Utilities Cellular Communications	-	3,500.00	3,526.62	3,500.00	3,300.99	1,500.00	(2,000.00)	-57.1%	
100	6500_118	Professional and Consultant Services Contractual Services	35,935.00	38,125.00	36,474.99	24,000.00	16,610.00	-	(24,000.00)	-100.0%	
101	6500_148	Professional and Consultant Services Interpreter Services	701.45	2,000.00	1,222.79	1,714.00	724.12	1,570.00	(144.00)	-8.4%	
102	6700_100	Travel & Training Education	-	-	-	3,500.00	2,015.00	600.00	(2,900.00)	-82.9%	
103	6700_110	Travel & Training Travel Expense	2,676.93	4,000.00	1,459.81	5,867.00	2,875.49	2,960.00	(2,907.00)	-49.5%	
104	6700_115	Travel & Training Mileage	-	2,694.00	2,738.06	3,200.00	2,029.69	500.00	(2,700.00)	-84.4%	
105	7200_100	Capital Leases Property	-	-	-	-	14,586.00	-	-	N/A	
106	7200_115	Capital Leases Equipment	-	1,000.00	1,000.00	-	1,281.38	1,000.00	1,000.00	N/A	
107	Account Classification Total: GEN OPER - General Operating		44,027.42	63,992.00	67,160.78	54,401.00	50,533.85	18,823.00	(35,578.00)	-65.4%	
108	Program Total: 360 - Safer Communities		322,179.06	377,873.00	364,139.10	378,734.00	322,817.28	365,000.00	(13,734.00)	-3.6%	
109	Program: 361 - General										
110	PER SERVICES - Personal Services										
111	5000_100	Salaries and Wages Regular, Full Time	24,646.74	25,219.00	14,570.28	51,777.00	40,627.36	61,202.00	9,425.00	18.2%	
112	5000_115	Salaries and Wages Seasonal/Temporary	1,294.67	-	-	-	138.75	-	-	N/A	
113	5200_115	Other Personal Service Other Compensation	14.76	193.00	(65.50)	408.00	281.81	440.00	32.00	7.8%	

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3	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18	
114	5400_100	Employee Benefits FICA	1,902.41	1,929.00	1,068.49	3,978.00	2,952.96	4,763.00	785.00	19.7%	
115	5400_105	Employee Benefits Unemployment Insurance	-	5,000.00	4,865.25	-	-	-	-	N/A	
116	5400_115	Employee Benefits Retirement B	3,097.80	2,769.00	1,148.52	5,917.00	2,163.99	6,336.00	419.00	7.1%	
117	5400_120	Employee Benefits Workers Compensation	1,159.68	1,239.00	717.07	1,092.00	742.53	1,000.00	(92.00)	-8.4%	
118	5400_125	Employee Benefits Health Insurance	4,726.18	4,673.00	4,673.00	10,719.00	8,324.19	14,794.00	4,075.00	38.0%	
119	5400_130	Employee Benefits Dental Insurance	292.42	355.00	355.00	773.00	573.31	820.00	47.00	6.1%	
120	5400_135	Employee Benefits Life Insurance	33.94	41.00	41.00	62.00	43.37	121.00	59.00	95.2%	
121	5400_145	Employee Benefits Employee Parking	-	200.00	-	292.00	30.54	451.00	159.00	54.5%	
122	Account Classification Total: PER SERVICES - Personal Services		37,168.60	41,618.00	27,373.11	75,018.00	55,878.81	89,927.00	14,909.00	19.9%	
123	GEN OPER - General Operating										
124	6000	Office Supplies	1,045.00	750.00	138.15	2,600.00	54.88	1,000.00	(1,600.00)	-61.5%	
125	6005	Postage	175.80	400.00	135.94	323.00	183.10	500.00	177.00	54.8%	
126	6010	Computer Equipment	-	1,100.00	614.40	3,500.00	-	150.00	(3,350.00)	-95.7%	
127	6017	Computer Licensing and Maint.	-	330.00	329.00	800.00	-	-	(800.00)	-100.0%	
128	6025	Furnishings	-	-	-	2,000.00	-	-	(2,000.00)	-100.0%	
129	6200_105	Medical Fees And Supplies Medical Exams	-	-	-	-	110.00	-	-	N/A	
130	6202	Printing/Copying/Paper Mgt	507.35	500.00	78.00	300.00	83.93	400.00	100.00	33.3%	
131	6208	Special Supplies	-	500.00	16.84	4,200.00	-	-	(4,200.00)	-100.0%	
132	6246	Outreach	276.02	250.00	22.70	2,200.00	306.45	600.00	(1,600.00)	-72.7%	
133	6254	CJC - Volunteer Support	1,406.58	500.00	-	5,194.00	67.24	1,000.00	(4,194.00)	-80.7%	
134	6256	CJC - Victims Fund	7,687.37	26,865.00	10,722.99	14,000.00	12,311.81	10,000.00	(4,000.00)	-28.6%	
135	6290	Programs	-	-	-	-	-	1,893.00	1,893.00	N/A	
136	6400_125	Utilities Telecommunications	3,819.85	2,500.00	204.32	2,100.00	282.43	600.00	(1,500.00)	-71.4%	
137	6400_127	Utilities Cellular Communications	313.70	1,000.00	116.56	3,300.00	562.68	1,575.00	(1,725.00)	-52.3%	
138	6500_118	Professional and Consultant Services Contractual Services	2,675.00	13,600.00	6,039.00	-	(600.00)	2,000.00	2,000.00	N/A	
139	6500_148	Professional and Consultant Services Interpreter Services	-	500.00	400.00	1,000.00	-	400.00	(600.00)	-60.0%	
140	6500_161	Professional and Consultant Services Member Consultants	-	-	-	5,500.00	5,030.00	9,200.00	3,700.00	67.3%	
141	6700_100	Travel & Training Education	-	-	-	19,653.00	3,510.00	1,809.00	(17,844.00)	-90.8%	
142	6700_110	Travel & Training Travel Expense	-	-	32.35	4,644.00	250.00	600.00	(4,044.00)	-87.1%	
143	6700_115	Travel & Training Mileage	-	1,000.00	416.51	2,000.00	288.67	1,810.00	(190.00)	-9.5%	
144	6700_120	Travel & Training Community	1,512.55	4,032.00	100.00	-	-	-	-	N/A	
145	6700_135	Travel & Training Lodging	-	800.00	-	-	66.55	-	-	N/A	
146	7200_100	Capital Leases Property	2,900.66	37,412.00	18,340.94	30,500.00	6,630.00	21,000.00	(9,500.00)	-31.1%	
147	7200_115	Capital Leases Equipment	1,809.00	1,000.00	809.00	4,500.00	376.87	1,000.00	(3,500.00)	-77.8%	
148	Account Classification Total: GEN OPER - General Operating		24,128.88	93,039.00	38,516.70	108,314.00	29,514.61	55,537.00	(52,777.00)	-48.7%	
149	INTERFUND - Interfund										
150	8015	Indirect Fees	-	-	-	-	-	381.00	381.00	N/A	
151	Account Classification Total: INTERFUND - Interfund		-	-	-	-	-	381.00	381.00		
152	Program Total: 361 - General		61,297.48	134,657.00	65,889.81	183,332.00	85,393.42	145,845.00	(37,487.00)	-20.4%	
153	Program: 362 - VOCA/PJ										
154	PER SERVICES - Personal Services										
155	5000_100	Salaries and Wages Regular, Full Time	83,640.95	99,400.00	99,428.15	93,025.00	88,915.09	97,509.00	4,484.00	4.8%	
156	5000_115	Salaries and Wages Seasonal/Temporary	-	-	-	-	860.25	-	-	N/A	
157	5200_115	Other Personal Service Other Compensation	-	800.00	800.00	762.00	381.50	676.00	(86.00)	-11.3%	
158	5400_100	Employee Benefits FICA	5,989.38	7,616.00	7,274.14	7,722.00	6,536.54	7,586.00	(136.00)	-1.8%	
159	5400_115	Employee Benefits Retirement B	10,344.74	10,932.00	11,373.31	11,495.00	9,077.91	11,446.00	(49.00)	-0.4%	
160	5400_120	Employee Benefits Workers Compensation	3,637.81	4,890.00	4,882.40	1,754.00	1,553.19	1,595.00	(159.00)	-9.1%	
161	5400_125	Employee Benefits Health Insurance	11,951.54	14,724.00	14,724.00	15,534.00	12,945.00	13,503.00	(2,031.00)	-13.1%	
162	5400_130	Employee Benefits Dental Insurance	1,286.34	1,472.00	1,472.00	1,467.00	1,222.50	920.00	(547.00)	-37.3%	
163	5400_135	Employee Benefits Life Insurance	149.24	170.00	170.00	169.00	140.81	201.00	32.00	18.9%	
164	5400_145	Employee Benefits Employee Parking	-	160.00	40.00	236.00	221.86	883.00	647.00	274.2%	
165	Account Classification Total: PER SERVICES - Personal Services		117,000.00	140,164.00	140,164.00	132,164.00	121,854.65	134,319.00	2,155.00	1.6%	
166	GEN OPER - General Operating										
167	6010	Computer Equipment	-	-	-	1,000.00	-	-	(1,000.00)	-100.0%	

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168		6202	Printing/Copying/Paper Mgt	-	-	-	2,000.00	-	-	(2,000.00)	-100.0%
169		6256	CJC - Victims Fund	-	-	-	5,000.00	-	-	(5,000.00)	-100.0%
170		6290	Programs	-	-	-	-	-	2,952.00	2,952.00	N/A
171		6700_110	Travel & Training Travel Expense	-	-	-	-	-	3,729.00	3,729.00	N/A
172	Account Classification Total: GEN OPER - General Operating			-	-	-	8,000.00	-	6,681.00	(1,319.00)	-16.5%
173	Program Total: 362 - VOCA/PJ			117,000.00	140,164.00	140,164.00	140,164.00	121,854.65	141,000.00	836.00	0.6%
174	Program: 363 - 2nd Chance COSA										
175	PER SERVICES - Personal Services										
176		5000_100	Salaries and Wages Regular, Full Time	3,573.58	-	-	-	-	-	-	N/A
177		5400_100	Employee Benefits FICA	262.42	-	-	-	-	-	-	N/A
178		5400_115	Employee Benefits Retirement B	450.63	-	-	-	-	-	-	N/A
179		5400_120	Employee Benefits Workers Compensation	158.84	-	-	-	-	-	-	N/A
180		5400_125	Employee Benefits Health Insurance	1,432.61	-	-	-	-	-	-	N/A
181		5400_130	Employee Benefits Dental Insurance	8.20	-	-	-	-	-	-	N/A
182		5400_135	Employee Benefits Life Insurance	0.96	-	-	-	-	-	-	N/A
183	Account Classification Total: PER SERVICES - Personal Services			5,887.24	-	-	-	-	-	-	0.0%
184	Program Total: 363 - 2nd Chance COSA			5,887.24	-	-	-	-	-	-	0.0%
185	Program: 364 - RICC										
186	PER SERVICES - Personal Services										
187		5000_100	Salaries and Wages Regular, Full Time	5,603.52	17,481.00	8,608.20	23,977.00	11,960.81	13,248.00	(10,729.00)	-44.7%
188		5200_115	Other Personal Service Other Compensation	-	229.00	26.55	205.00	23.90	104.00	(101.00)	-49.3%
189		5400_100	Employee Benefits FICA	426.44	1,353.00	641.28	1,722.00	868.37	1,032.00	(690.00)	-40.1%
190		5400_115	Employee Benefits Retirement B	706.66	2,107.00	790.86	2,569.00	975.17	1,357.00	(1,212.00)	-47.2%
191		5400_120	Employee Benefits Workers Compensation	246.07	843.00	422.71	765.00	179.58	218.00	(547.00)	-71.5%
192		5400_125	Employee Benefits Health Insurance	-	5,570.00	222.00	2,906.00	581.69	2,305.00	(601.00)	-20.7%
193		5400_130	Employee Benefits Dental Insurance	100.80	311.00	151.99	393.00	195.81	142.00	(251.00)	-63.9%
194		5400_135	Employee Benefits Life Insurance	-	7.00	(7.69)	23.00	3.31	29.00	6.00	26.1%
195		5400_145	Employee Benefits Employee Parking	124.20	196.00	38.32	143.00	2.38	125.00	(18.00)	-12.6%
196	Account Classification Total: PER SERVICES - Personal Services			7,207.69	28,097.00	10,894.22	32,703.00	14,791.02	18,560.00	(14,143.00)	-43.2%
197	GEN OPER - General Operating										
198		6290	Programs	-	-	-	-	-	414.00	414.00	N/A
199		6500_118	Professional and Consultant Services Contractual Services	-	-	-	-	1,352.95	-	-	N/A
200	Account Classification Total: GEN OPER - General Operating			-	-	-	-	1,352.95	414.00	414.00	
201	Program Total: 364 - RICC			7,207.69	28,097.00	10,894.22	32,703.00	16,143.97	18,974.00	(13,729.00)	-42.0%
202	Program: 367 - JAG										
203	PER SERVICES - Personal Services										
204		5000_100	Salaries and Wages Regular, Full Time	17,832.88	30,547.00	18,942.09	12,925.00	12,014.23	-	(12,925.00)	-100.0%
205		5200_115	Other Personal Service Other Compensation	30.43	224.00	70.13	120.00	29.25	-	(120.00)	-100.0%
206		5400_100	Employee Benefits FICA	1,294.34	2,338.00	1,377.43	1,000.00	885.22	-	(1,000.00)	-100.0%
207		5400_115	Employee Benefits Retirement B	1,583.57	3,354.00	1,517.43	1,500.00	420.87	-	(1,500.00)	-100.0%
208		5400_120	Employee Benefits Workers Compensation	770.82	1,501.00	930.20	650.00	541.68	-	(650.00)	-100.0%
209		5400_125	Employee Benefits Health Insurance	4,945.59	6,531.00	3,535.00	2,200.00	1,833.33	-	(2,200.00)	-100.0%
210		5400_130	Employee Benefits Dental Insurance	295.59	507.00	270.00	220.00	189.99	-	(220.00)	-100.0%
211		5400_135	Employee Benefits Life Insurance	16.88	27.00	14.50	25.00	20.88	-	(25.00)	-100.0%
212		5400_145	Employee Benefits Employee Parking	125.99	148.00	15.10	100.00	1.62	-	(100.00)	-100.0%
213	Account Classification Total: PER SERVICES - Personal Services			26,896.09	45,177.00	26,671.88	18,740.00	15,937.07	-	(18,740.00)	-100.0%
214	CAPITAL EQUIP - Capital Equipment										
215		6211	Specialized Equipment	-	24,668.00	24,668.00	-	-	-	-	N/A
216	Account Classification Total: CAPITAL EQUIP - Capital Equipment			-	24,668.00	24,668.00	-	-	-	-	0.0%
217	GEN OPER - General Operating										
218		6500_119	Professional and Consultant Services Health and Wellness	4,000.00	-	-	-	-	-	-	N/A
219	Account Classification Total: GEN OPER - General Operating			4,000.00	-	-	-	-	-	-	0.0%
220	Program Total: 367 - JAG			30,896.09	69,845.00	51,339.88	18,740.00	15,937.07	-	(18,740.00)	-100.0%
221	Program: 369 - 2nd Chance Act 11										

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18	
222	PER SERVICES - Personal Services										
223	5000_100	Salaries and Wages Regular, Full Time	11,937.00	9,050.00	10,852.35	-	-	-	-	N/A	
224	5200_115	Other Personal Service Other Compensation	-	-	200.00	-	-	-	-	N/A	
225	5400_100	Employee Benefits FICA	867.06	695.00	796.55	-	-	-	-	N/A	
226	5400_115	Employee Benefits Retirement B	1,290.91	995.00	1,228.18	-	-	-	-	N/A	
227	5400_120	Employee Benefits Workers Compensation	524.01	445.00	447.47	-	-	-	-	N/A	
228	5400_125	Employee Benefits Health Insurance	2,426.02	3,109.00	842.43	-	-	-	-	N/A	
229	5400_130	Employee Benefits Dental Insurance	151.06	131.00	65.52	-	-	-	-	N/A	
230	5400_135	Employee Benefits Life Insurance	10.12	15.00	7.50	-	-	-	-	N/A	
231	Account Classification Total: PER SERVICES - Personal Services			17,206.18	14,440.00	14,440.00	-	-	-	0.0%	
232	Program Total: 369 - 2nd Chance Act 11			17,206.18	14,440.00	14,440.00	-	-	-	0.0%	
233	Program: 370 - Act 195										
234	PER SERVICES - Personal Services										
235	5000_100	Salaries and Wages Regular, Full Time	5,788.27	78,991.00	28,715.62	-	-	-	-	N/A	
236	5000_115	Salaries and Wages Seasonal/Temporary	35,304.80	-	1,456.20	-	-	-	-	N/A	
237	5200_115	Other Personal Service Other Compensation	6.25	828.00	157.00	-	-	-	-	N/A	
238	5400_100	Employee Benefits FICA	3,123.06	6,041.00	2,100.67	-	-	-	-	N/A	
239	5400_115	Employee Benefits Retirement B	729.63	8,671.00	296.48	-	-	-	-	N/A	
240	5400_120	Employee Benefits Workers Compensation	1,791.03	3,879.00	1,481.25	-	-	-	-	N/A	
241	5400_125	Employee Benefits Health Insurance	1,267.96	25,879.00	12,939.48	-	-	-	-	N/A	
242	5400_130	Employee Benefits Dental Insurance	45.62	1,523.00	761.52	-	-	-	-	N/A	
243	5400_135	Employee Benefits Life Insurance	5.30	176.00	88.02	-	-	-	-	N/A	
244	5400_145	Employee Benefits Employee Parking	480.00	960.00	412.00	-	-	-	-	N/A	
245	Account Classification Total: PER SERVICES - Personal Services			48,541.92	126,948.00	48,408.24	-	-	-	0.0%	
246	GEN OPER - General Operating										
247	6400_127	Utilities Cellular Communications	1,180.20	1,440.00	638.91	-	-	-	-	N/A	
248	6700_110	Travel & Training Travel Expense	978.93	-	(66.97)	-	-	-	-	N/A	
249	6700_115	Travel & Training Mileage	-	1,612.00	762.98	-	-	-	-	N/A	
250	7200	Capital Leases	2,403.34	-	2,875.06	-	-	-	-	N/A	
251	Account Classification Total: GEN OPER - General Operating			4,562.47	3,052.00	4,209.98	-	-	-	0.0%	
252	Program Total: 370 - Act 195			53,104.39	130,000.00	52,618.22	-	-	-	0.0%	
253	Division Total: 315 - Community Justice			614,778.13	895,076.00	699,485.23	753,673.00	562,146.39	670,819.00	(82,854.00)	-11.0%
254	Department Total: 31 - CEDO			614,778.13	895,076.00	699,485.23	753,673.00	562,146.39	670,819.00	(82,854.00)	-11.0%
255	EXPENSES Total			614,778.13	895,076.00	699,485.23	753,673.00	562,146.39	670,819.00	(82,854.00)	-11.0%
257	Fund REVENUE Total: 301 - CEDO			626,756.54	825,774.00	722,949.50	660,898.00	588,239.12	670,819.00	9,921.00	1.5%
258	Fund EXPENSE Total: 301 - CEDO			614,778.13	895,076.00	699,485.23	753,673.00	562,146.39	670,819.00	(82,854.00)	-11.0%
259	Fund Total: 301 - CEDO			11,978.41	(69,302.00)	23,464.27	(92,775.00)	26,092.73	-	92,775.00	-100.0%
261	REVENUE GRAND Totals:			626,756.54	825,774.00	722,949.50	660,898.00	588,239.12	670,819.00	9,921.00	1.5%
262	EXPENSE GRAND Totals:			614,778.13	895,076.00	699,485.23	753,673.00	562,146.39	670,819.00	(82,854.00)	-11.0%
263	Grand Totals:			11,978.41	(69,302.00)	23,464.27	(92,775.00)	26,092.73	-	92,775.00	-100.0%