

**CITY OF BURLINGTON**  
**FY13 BUDGET**  
**GENERAL GOVERNMENTAL EXPENSES**

	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>BUDGET</u>	<u>FY13</u> <u>BUDGET</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>CHANGE</u>
<b>GENERAL GOVERNMENTAL EXPENSES:</b>					
<b>COUNTY GOVERNMENT (112004)</b>					
73400 COUNTY TAX	<b>138,003</b>	<b>193,000</b>	<b>195,000</b>	<b>2,000</b>	<b>1.0%</b>
<b>SISTER CITY PROGRAMS (112006)</b>					
73990 OTHER CHARGES	2,000	2,700	<b>2,700</b>	-	-
73996 MOSS POINT	(385)	2,000	<b>2,000</b>	-	-
73997 PUERTO CABEZAS	2,000	2,000	<b>2,000</b>	-	-
73998 BETHLEHEM/ARD	2,000	2,000	<b>2,000</b>	-	-
73999 YAROSLAVI	-	2,000	<b>2,000</b>	-	-
	<b>5,615</b>	<b>10,700</b>	<b>10,700</b>	-	-
<b>CCTA (112007)</b>					
73370 CCTA CHARGES	<b>1,331,040</b>	<b>1,367,716</b>	<b>1,383,162</b>	<b>15,446</b>	<b>1.1%</b>
<b>WINOOSKI VALLEY PARK DIST (112011)</b>					
73910 WINOOSKI VALLEY PAYMENT	<b>112,622</b>	<b>114,200</b>	<b>114,200</b>	-	-
<b>REGIONAL PROGRAMS (112012)</b>					
73040 LOCAL MOTION - BIKE FERRY	3,500	3,500	<b>3,500</b>	-	-
73120 FIRST NIGHT	30,000	20,000	<b>20,000</b>	-	-
73125 AMERICAN RED CROSS	-	2,000	<b>2,000</b>	-	-
73140 SEABA/ART HOP	-	5,000	<b>5,000</b>	-	-
73150 HANDS (SR HOLIDAY DINNER)	-	500	<b>500</b>	-	-
73155 UNITED WAY CITY EMP PROG	-	2,000	<b>2,000</b>	-	-

73170	ACT I	5,000	5,000	<b>5,000</b>	-	-
73330	SPECIAL PROJECTS - TRIATHLON IN '13	28,020	16,000	<b>16,000</b>	-	-
73360	VT NATL LEAGUE OF CITIES	40,910	41,000	<b>41,000</b>	-	-
73390	CHIT CTY REG PLAN COMM	24,582	24,500	<b>24,500</b>	-	-
73440	METRO PLANNING ORG	23,012	23,000	<b>23,000</b>	-	-
73531	CHAMPLAIN SENIOR CENTER	87,000	87,000	<b>87,000</b>	-	-
73532	WOMEN HLPNG BATTERD WMN	7,000	7,000	<b>7,000</b>	-	-
73533	RAPE CRISIS CENTER	10,000	10,000	<b>10,000</b>	-	-
73534	BURLINGTON CONCERT BAND	4,000	4,000	<b>4,000</b>	-	-
73535	BURLINGTON BOOK FESTIVAL	1,500	1,500	<b>1,500</b>	-	-
73620	WELCOME PACKET	-	1,000	<b>1,000</b>	-	-
73690	CHAMBER OF COMMERCE	15,000	15,000	<b>15,000</b>	-	-
73790	M L KING DAY	5,000	5,000	<b>5,000</b>	-	-
73800	US CONFERENCE OF MAYORS	5,892	5,500	<b>5,500</b>	-	-
73850	VT FOLK FESTIVAL	7,500	7,500	<b>7,500</b>	-	-
73855	SARA HOLBROOK	5,000	5,000	<b>5,000</b>	-	-
73860	BOYS AND GIRLS CLUB	5,000	5,000	<b>5,000</b>	-	-
73865	KING STREET CENTER	5,000	5,000	<b>5,000</b>	-	-
73867	MEMORIAL DAY FLAG	-	500	<b>500</b>	-	-
73990	BIG HEAVY WORLD	10,000	10,000	<b>10,000</b>	-	-
		<b>322,915</b>	<b>311,500</b>	<b>311,500</b>	-	-

**G.B.I.C. (112016)**

73580	GREATER BURLINGTON INDUST	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>0.0%</b>
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**SENIOR CABLE TV ASST (112392)**

65990	OTHER CONTRACTUAL SERVICE	<b>6,668</b>	<b>9,000</b>	<b>8,000</b>	<b>(1,000)</b>	<b>-11.1%</b>
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**TOTAL GENERAL GOVERNMENTAL EXPENSES:**

<b>1,936,864</b>	<b>2,026,116</b>	<b>2,042,562</b>	<b>16,446</b>	<b>0.8%</b>
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