

	A	E	F	G	H	I
1	<div>City of Burlington</div> <div>Fiscal Year 2018 - Summary</div>					
2						
3						
5		Budget	Budget	Budget	FY 18/17	FY 18/17
6		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>\$ Var.</u>	<u>% Var.</u>
7	Revenues					
8	General Fund	67,363,054	70,457,749	69,633,643	(824,106)	-1.2%
9	Church Street Marketplace	987,219	998,606	993,980	(4,626)	-0.5%
10	Tax Increment Financing	2,415,396	3,077,690	3,661,100	583,410	19.0%
11	Traffic	5,535,000	4,807,307	4,937,710	130,403	2.7%
12	Community Economic Development Non G.F.	3,570,336	4,341,228	3,947,256	(393,972)	-9.1%
13	Burlington International Airport	19,264,677	19,370,854	19,758,319	387,465	2.0%
14	Water Resources	15,854,007	15,994,766	16,088,084	93,318	0.6%
15	Burlington Telecom	8,273,598	8,425,244	10,068,402	1,643,158	19.5%
16	Burlington Electric	61,477,000	62,932,000	62,194,000	(738,000)	-1.2%
17	Total Revenues	184,740,287	190,405,444	191,282,494	877,050	0.5%
18						
19	Expenses					
20	General Fund	66,357,307	69,452,539	69,527,109	74,570	0.1%
21	Church Street Marketplace	912,023	935,367	993,980	58,613	6.3%
22	Tax Increment Financing	2,414,173	3,114,775	3,411,850	297,075	9.5%
23	Traffic	5,509,569	5,045,465	4,885,865	(159,600)	-3.2%
24	Community Economic Development Non G.F.	3,730,783	4,341,228	3,947,256	(393,972)	-9.1%
25	Burlington International Airport	19,264,677	18,992,917	19,758,287	765,370	4.0%
26	Water Resources	15,473,653	16,934,103	16,331,287	(602,816)	-3.6%
27	Burlington Telecom	7,455,443	7,517,509	9,088,183	1,570,674	20.9%
28	Burlington Electric	58,236,000	61,563,000	62,144,000	581,000	0.9%
29	Total Expenses	179,353,628	187,896,903	190,087,817	2,190,914	1.2%

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5		Budget	Budget	Budget	FY 18/17	FY 18/17
6		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>\$ Var.</u>	<u>% Var.</u>
30						
31	Net					
32	General Fund	1,005,747	1,005,210	106,534	(898,676)	-89.4%
33	Church Street Marketplace	75,196	63,239	-	(63,239)	-100.0%
34	Tax Increment Financing	1,223	(37,085)	249,250	286,335	-772.1%
35	Traffic	25,431	(238,158)	51,845	290,003	-121.8%
36	Community Economic Development Non G.F.	(160,447)	-	-	-	0.0%
37	Burlington International Airport	-	377,937	32	(377,905)	-100.0%
38	Water Resources	380,354	(939,337)	(243,203)	696,134	-74.1%
39	Burlington Telecom	818,155	907,735	980,219	72,484	8.0%
40	Burlington Electric	3,241,000	1,369,000	50,000	(1,319,000)	-96.3%
41	Total Net	<u>5,386,659</u>	<u>2,508,541</u>	<u>1,194,677</u>	<u>(1,313,864)</u>	-52.4%
42						