

City of South Burlington
FYE 2008/09 Budget Analysis

| | <u>Budget</u> <u>FYE 2007/08</u> | <u>Budget</u> <u>FYE 2008/09</u> | <u>% Change</u> |
|---|-------------------------------------|-------------------------------------|-----------------|
| <u>Tax Supported General Fund:</u> | | | |
| City Services (Admin., Recreation, P&Z, Clerk, Tax, Acctg.) | \$ 2,702,350 | \$ 2,748,521 | 1.71% |
| Public Works-Highway/Parks | 2,076,082 | 2,149,918 | 3.56% |
| Police Services | 4,389,311 | 4,640,406 | 5.72% |
| Fire Services | 1,550,862 | 1,632,328 | 5.25% |
| Ambulance Service | 637,467 | 691,893 | 8.54% |
| Sub - total | 11,356,072 | 11,863,066 | 4.46% |
| Other Entities (*) | 527,633 | 549,939 | 4.23% |
| Open Space Reserve | 260,100 | 265,500 | 2.08% |
| Sub - total | 12,143,805 | 12,678,505 | 4.40% |
| City Debt Service | 1,049,826 | 989,383 | -5.76% |
| Total City Operating Budget | \$ 13,193,631 | \$ 13,667,888 | 3.59% |
| Less: Estimated General Services Revenues: | (1,919,750) | (1,966,950) | 2.46% |
| Transfer - General Fund Balance | (201,000) | (201,000) | 0.00% |
| Transfers - Recreation Impact Fees | (117,303) | (112,795) | -3.84% |
| Transfers - Water User Fees | (203,665) | (199,790) | -1.90% |
| Transfer - WPC Reserves/Hook-up fees | (245,000) | (245,000) | 0.00% |
| Net City Operating Budget | \$ 10,506,913 | \$ 10,942,353 | 4.14% |
| Less: Estimated Local Option Sales Tax Collections | 0 | (1,858,000) | 100.00% |
| Net to be Collected form Property Tax | \$ 10,506,913 | \$ 9,084,353 | -13.54% |
| Grand List estimated | 26010000 | 26,553,500 | 2.09% |
| Estimated Tax rate | \$ 0.4052 | \$ 0.3421 | -15.57% |
| Enterprise Funds: | | | |
| Storm Water Services | 1,293,618 | 1,328,409 | 2.69% |
| Water Department | 1,616,535 | 1,651,210 | 2.15% |
| Water Pollution Control | 2,217,695 | 2,495,467 | 12.53% |
| Total Enterprise Funds | 5,127,848 | 5,475,086 | 6.77% |
| Gross City Expenditures Before Revenues/Credits | 18,321,479 | 19,142,974 | 4.48% |

* Other Public Entities Include:
County Court, Winooski Valley Park District, CCTA,
Regional Planning & Metropolitan Planning