

CITY OF SOUTH BURLINGTON FY 2022 COMPARATIVE EXPENDITURE BUDGET

ACCOUNT DESCRIPTION	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2022 BUDGET	2021 vs 2022 \$(+/-)	2021 vs 2022 %(+/-)
Fuel Pump Reserve Fund	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00	0.00%
Open Space Reserve Fund	\$285,000.00	\$285,000.00	\$285,000.00	\$305,519.00	\$306,533.00	\$310,870.00	\$4,337.00	1.41%
Reappraisal Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Ambulance Svce Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Ambulance Svce-Trnsprt'n	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
To undesignated reserve fund	\$21,000.00	\$21,659.97	\$21,000.00	\$20,434.76	\$21,000.00	\$12,000.00	(\$9,000.00)	-42.86%
Penny for Paths	\$0.00	\$0.00	\$0.00	\$305,519.00	\$306,533.00	\$310,870.00	\$4,337.00	1.41%
To Capital Improvements	\$750,000.00	\$750,000.00	\$860,000.00	\$860,000.00	\$750,000.00	\$860,000.00	\$110,000.00	14.67%
	\$1,219,200.00	\$1,219,859.97	\$1,329,200.00	\$1,654,672.76	\$1,547,266.00	\$1,656,940.00	\$109,674.00	7.09%
Total General Fund	\$24,397,358.08	\$23,847,879.16	\$24,566,749.93	\$24,282,565.80	\$26,599,753.89	\$26,745,676.56	\$145,922.67	0.55%