

CITY OF SOUTH BURLINGTON 2022 COMPARATIVE REVENUE BUDGET

ACCOUNT DESCRIPTION	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2022 BUDGET	2021 vs 2022 \$(+/-)	2021 vs 2022 %(+/-)
BYRNE Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2nd Floor Lease Revenue	\$101,688.00	\$94,475.05	\$103,000.00	\$103,489.80	\$103,489.80	\$155,000.00	\$51,510.20	49.77%
Solar Credits	\$0.00	\$1,368.55	\$1,375.00	\$1,399.30	\$1,375.00	\$1,375.00	\$0.00	0.00%
Miscellaneous - Police	\$8,000.00	\$5,145.45	\$8,500.00	\$18,542.62	\$6,000.00	\$6,000.00	\$0.00	0.00%
Transfer In-Fund 207	\$42,000.00	\$5,291.52	\$20,000.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
	\$490,588.00	\$386,871.12	\$464,275.00	\$288,021.34	\$437,364.80	\$452,375.00	\$15,010.20	3.43%
STREETS AND HIGHWAYS								
Road Opening Permits	\$95,000.00	\$138,673.92	\$90,000.00	\$52,623.00	\$120,000.00	\$100,000.00	(\$20,000.00)	-16.67%
Overweight truck permits	\$2,000.00	\$1,775.00	\$2,000.00	\$1,640.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Highway State Aid	\$225,000.00	\$212,008.67	\$225,000.00	\$388,872.97	\$225,000.00	\$225,000.00	\$0.00	0.00%
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	\$0.00	0.00%
Rental of Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Fuel Pump Surcharge	\$6,000.00	\$5,847.85	\$6,000.00	\$4,647.46	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
Pelletizing Plant Lease	\$0.00	\$0.00	\$0.00	\$5,285.84	\$0.00	\$0.00	\$0.00	0.00%
HazMat Facility Lease	\$24,000.00	\$20,759.80	\$23,000.00	\$15,857.52	\$23,000.00	\$23,000.00	\$0.00	0.00%
School Bus Parts Reimbure	\$32,500.00	\$29,855.63	\$32,500.00	\$43,099.69	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
Diesel/Gas reim Non-City	\$125,000.00	\$118,945.54	\$125,000.00	\$84,411.52	\$140,000.00	\$120,000.00	(\$20,000.00)	-14.29%
School vehicle repair pay	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
Salary Reimbursement- Sewer	\$280,454.00	\$280,454.00	\$280,454.00	\$280,454.00	\$280,454.00	\$280,454.00	\$0.00	0.00%
FICA Reimbursement-Sewer	\$22,944.00	\$22,944.00	\$22,944.00	\$22,944.00	\$22,944.00	\$22,944.00	\$0.00	0.00%
Pension Reimbursement-Sewer	\$85,518.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Reimbursemetn from Fund 265	\$8,343.00	\$8,343.00	\$8,343.00	\$8,343.00	\$0.00	\$0.00	\$0.00	0.00%
Salary Reimbursement-Stormwater	\$78,215.00	\$0.00	\$0.00	\$0.00	\$78,215.00	\$78,215.00	\$0.00	0.00%
FICA Reimbursement-Stormwater	\$18,773.00	\$18,773.00	\$18,773.00	\$18,773.00	\$18,773.00	\$18,773.00	\$0.00	0.00%
Benefits Reimburse.-Stormwater	\$10,429.00	\$10,429.00	\$10,429.00	\$10,429.00	\$10,429.00	\$0.00	(\$10,429.00)	-100.00%
Impact Fees-Highway	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Hgwy Miscellaneous Revenue	\$70,000.00	\$54,117.27	\$50,000.00	\$20,304.01	\$30,000.00	\$20,000.00	(\$10,000.00)	-33.33%
Hgwy Paving-Transfer In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	\$1,169,176.00	\$922,926.68	\$999,443.00	\$977,685.01	\$1,606,815.00	\$1,550,386.00	(\$56,429.00)	-3.51%
Total General Fund Revenue	\$8,413,924.00	\$8,689,124.64	\$8,440,420.00	\$8,120,149.67	\$9,611,331.80	\$9,347,272.00	(\$264,059.80)	-2.75%