

| GENERAL FUND REVENUE BUDGET 2018-2019 | | | | | |
|--|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | |
| | | 2016-17 | 2016-17 | 2017-18 | 2018-19 |
| | | Anticipated | Actual | Anticipated | Anticipated |
| GENERAL FUND | | | | | |
| 100-20 Property Taxes | | | | | |
| 2009-00.00 | Late Tax Interest | 3,000 | 2,588.83 | 3,000 | 2,500 |
| 2010-00.00 | Delinquent Taxes | 0 | 65,546.21 | 0 | 0 |
| 2011-00.00 | Delinquent Tax Penalty | 5,000 | 5,191.17 | 5,000 | 5,000 |
| 2012-00.00 | Delinquent Tax Interest | 5,000 | 9,800.95 | 5,000 | 5,000 |
| Total Property Taxes | | 13,000 | 83,127.16 | 13,000 | 12,500 |
| 100-21 Licenses & Fees | | | | | |
| 2110-00.00 | Recording Fees | 12,500 | 12,369.00 | 12,500 | 12,000 |
| 2120-00.00 | Dog Licenses | 3,600 | 3,716.00 | 3,300 | 3,300 |
| 2131-00.00 | Access Permits | 100 | 595.00 | 100 | 100 |
| 2135-00.00 | Excess Weight Permits | 600 | 655.00 | 600 | 600 |
| 2140-00.00 | Marriage Licenses | 100 | 145.00 | 100 | 100 |
| 2145-00.00 | Vault Time/Copier/Fax Fees | 3,000 | 3,073.35 | 3,000 | 3,000 |
| 2150-00.00 | Auto Registration Fees | 50 | 93.00 | 50 | 50 |
| 2155-00.00 | Metal Dumpster | 0 | 856.95 | 0 | 1,000 |
| Total Licenses & Fees | | 19,950 | 21,503.30 | 19,650 | 20,150 |
| 100-22 Intergovernmental | | | | | |
| 2229-00.00 | Current Use | 68,000 | 81,033.71 | 75,000 | 75,000 |
| 2242-00.00 | State- Traffic Fines | 8,000 | 5,806.39 | 5,000 | 3,500 |
| 2248-00.00 | VT Act 68/Main Grand List | 0 | 957.00 | 0 | 0 |
| Total Intergovernmental | | 76,000 | 87,797.10 | 80,000 | 78,500 |
| 100-23 Planning & Zoning | | | | | |
| 2330-00.00 | Municipal Planning Grant | 0 | 3,973.00 | 0 | 0 |
| 2359-00.00 | Building Permits | 12,000 | 14,284.25 | 12,000 | 12,000 |
| 2360-00.00 | DRB fees | 2,500 | 3,927.40 | 2,500 | 2,500 |
| 2369-00.00 | ZA Admin Amendment | 0 | 525.00 | 0 | 0 |
| 2370-00.00 | Certificate of Compliance | 400 | 750.00 | 400 | 500 |
| 2372-00.00 | Certificate of Occupancy | 300 | 390.00 | 200 | 200 |
| Total Planning & Zoning | | 15,200 | 23,849.65 | 15,100 | 15,200 |
| 100-24 Town Functions | | | | | |
| | Audit Reserve | 9,000 | 9,000.00 | 2,500 | 0 |
| | Fire Dept Reserve | 65,000 | 0.00 | 0 | 0 |
| Total Town Functions | | 74,000 | 9,000.00 | 2,500 | 0 |
| 100-29 Miscellaneous | | | | | |
| 2900-00.00 | School Expense Reimbursement | 4,500 | 2,296.03 | 4,500 | 2,000 |
| 2930-00.00 | Interest Income | 400 | 512.24 | 300 | 550 |
| 2990-00.00 | Miscellaneous Revenue | 400 | 1,890.31 | 400 | 300 |
| Total Miscellaneous | | 5,300 | 4,698.58 | 5,200 | 2,850 |
| TOTAL GENERAL FUND REVENUE | | <u>203,450</u> | <u>229,976</u> | <u>135,450</u> | <u>129,200</u> |
| HIGHWAY DEPARTMENT | | | | | |

| | | | | | | |
|--|------------|----------------------------|-----------------------|--------------------------|-----------------------|-----------------------|
| 110 | 5000-30.00 | School Expenses Reimburse | 4,500 | 0.00 | 0 | 5,000 |
| | 5000-10.00 | State Aid - Highway | 92,000 | 92,095.91 | 92,000 | 92,000 |
| | | Equipment Reserve | 20,000 | 19,500.00 | 20,000 | 20,000 |
| | 5000-48.00 | Seymour Road Bridge - FEMA | 0 | 55,036.33 | 0 | 0 |
| | 5000-49.00 | Insurance Claims | 0 | 57,454.36 | 0 | 0 |
| TOTAL HIGHWAY DEPARTMENT REVENUE | | | 116,500 | 224,086.60 | 112,000 | 117,000 |
| | | | | | | |
| ADMIN & HIGHWAY GRAND TOTAL REVENUE | | | <u>319,950</u> | <u>454,062.39</u> | <u>247,450</u> | <u>246,200</u> |