

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>2024-2025 Draft Budget</b>												
2	As of: 1/22/2024												
3				<b>2020-2021</b>	<b>2020-2021</b>		<b>2021-22</b>	<b>2021-22</b>		<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
4				<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>	<b>Anticipated</b>	<b>Anticipated</b>
5	<b>GENERAL FUND</b>												
6	<b>100-20 Property Taxes</b>												
7	2009-00.00	Late Tax Interest		2,000	2,703.00		2,000	2,478.25		2,000	1,826.30	2,000	2,000
8	2010-00.00	Delinquent Taxes		0	79,531.28		20,000	72,581.14		20,000	54,687.49	20,000	30,000
9	2011-00.00	Delinquent Tax Penalty		5,000	6,558.68		5,000	5,138.45		5,000	4,374.99	5,000	4,000
10	2012-00.00	Delinquent Tax Interest		3,000	5,086.11		3,000	4,547.33		3,000	1,290.49	3,000	3,000
11		<b>Total Property Taxes</b>		<b>10,000</b>	<b>93,879.07</b>		<b>30,000</b>	<b>84,745.17</b>		<b>30,000</b>	<b>62,179.27</b>	<b>30,000</b>	<b>39,000</b>
12													
13	<b>100-21 Licenses &amp; Fees</b>												
14	2100-00.00	Liquor Licenses		0	70.00		70	70.00		70	185.00	70	185
15	2110-00.00	Recording Fees		12,000	32,554.00		20,000	22,528.00		25,000	17,262.00	22,000	18,000
16	2120-00.00	Dog Licenses		3,300	2,512.00		3,300	2,332.00		2,500	1,944.00	2,225	2,225
17	2131-00.00	Access Permits		100	70.00		100	165.00		100	340.00	100	100
18	2135-00.00	Excess Weight Permits		750	830.00		750	826.00		800	815.00	800	800
19	2140-00.00	Marriage Licenses		100	120.00		100	190.00		100	110.00	200	200
20	2145-00.00	Copier/Fax Fees		3,000	2,865.80		3,000	2,430.40		3,000	1,906.86	2,250	1,900
21	2146-00.00	Vault Time		0	743.25		0	314.20		400	156.00	200	200
22	2150-00.00	Auto Registration Fees		50	39.00		50	48.00		40	39.00	50	40
23	2155-00.00	Metal Dumpster		0	2,803.20		500	4,406.90		2,000	3,645.70	2,500	2,600
24		<b>Total Licenses &amp; Fees</b>		<b>19,300</b>	<b>42,607.25</b>		<b>27,870</b>	<b>33,310.50</b>		<b>34,010.00</b>	<b>26,403.56</b>	<b>30,395.00</b>	<b>26,250.00</b>
25													
26	<b>100-22 Intergovernmental</b>												
27	2229-00.00	Current Use		81,000	89,428.00		81,000	92,045.00		85,000	87,172.00	80,000	85,145
28	2242-00.00	State- Traffic Fines		4,000	5,011.54		4,000	3,522.22		4,000	5,445.84	4,000	4,500
29	2245-00.00	State - Miscellaneous		0	0.00		0	2,015.00		0		0	0
30	2248-00.00	VT Act 68/Main Grand List		0	960.00		0	960		0	964.00	0	965
31	2260-60.06	Wastewater Project RF1-26		0	30,868.50		0	0		0	109,555.42	0	0
32	2260-60.07	VCDP Grant - 1705 Property		0	0.00		0	14,797.00		0	11,295.00	0	0
33		<b>Total Intergovernmental</b>		<b>85,000</b>	<b>126,268.04</b>		<b>85,000</b>	<b>113,339.22</b>		<b>89,000</b>	<b>214,432.26</b>	<b>84,000</b>	<b>90,610</b>
34													
35	<b>100-23 Planning &amp; Zoning</b>												
36	2359-00.00	Building Permits		20,000	27,612.71		22,000	28,991.75		24,000	33,138.41	24,000	14,000
37	2360-00.00	DRB fees		3,000	975.00		3,000	0.00		2,500	525.00	2,500	1,800
38	2362-00.00	DRB - Subdivision Final		0	1,050.00		0	0.00		0	0.00	0	0
39	2363-00.00	DRB Subdivision Amendment		0	0.00		0	325.00		0	800.00	0	0
40	2363-10.00	DRB Waiver		0	325.00		0	0.00		0	0.00	0	0
41	2364-00.00	DRB Site Plan		0	175.00		0	0.00		0	650.00	0	0
42	2365-00.00	DRB Variance		0	0		0	0		0	3.00	0	0
43	2366-00.00	DRB Boundary Line Adjustment		0	325.00		0	650.00		0	0.00	0	0
44	2367-00.00	DRB Conditional Use		0	0.00		0	0.00		0	0.00	0	0
45	2369-00.00	ZA Admin Amendment		0	0.00		0	0.00		0	5.10	0	0
46	2370-00.00	Certificate of Compliance		500	930.00		500	450.00		800	645.00	1,000	750
47	2371-00.00	Zoning Violation Fines		0	0.00		0	0.00		0	0.00	0	0
48	2372-00.00	Certificate of Occupancy		800	1,130.00		800	705.00		1,000	755.00	500	700
49	2373-00.00	Home Occupancy		0	0.00		0	0.00		0	0.00	0	0
50	2374-00.00	CCRPC-BWQC		0	0.00		0	200.00		0	0.00	0	0
51	2380-00.00	Legal/Professional review		0	0.00		0	0.00		0	500.00	0	0
52		<b>Total Planning &amp; Zoning</b>		<b>24,300</b>	<b>32,522.71</b>		<b>26,300</b>	<b>31,321.75</b>		<b>28,300</b>	<b>37,021.51</b>	<b>28,000</b>	<b>17,250</b>
53													
54	<b>100-24 Town Functions</b>												
55	2421-00.00	Recycling Bins		0	0.00		0	0.00		0	0.00	0	0
56	2422-00.00	CCTL - Grant - Election		0	5,000.00		0	0.00		0	0.00	0	0
57	2438-00.00	Holiday Basket Donations		0	7,250.00		0	4,700.00		0	3,875.00	0	0
58		<b>Total Town Functions</b>		<b>0</b>	<b>12,250.00</b>		<b>0</b>	<b>4,700.00</b>		<b>0</b>	<b>3,875.00</b>	<b>0</b>	<b>0</b>
59													
60	<b>100-27 Transfer in From Reserve</b>												
61	2705-00.00	Transfer in From Reserve		0	0.00		0	3,740.21		0	0	0	0
62	2705-10.00	Transfer in - Fund Balance		0	0.00		0	0.00		0	0	0	0
63		<b>Total Transfer in From Reserve</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>3,740.21</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
64													
65	<b>100-28 Dogs</b>												
66	2820-00.00	Dog Fines		0	0.00		0	50.00		0	0	0	0
67	2821-00.00	Dog Shelter Fund		0	0.00		0	0.00		0	0	0	0
68		<b>Total Transfer in From Reserve</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
69													
70	<b>100-29 Miscellaneous</b>												
71	2900-00.00	School Expense Reimbursement		2,100	6,009.23		2,100	4,747.65		2,100	6,453.67	2,100	2,100
72	2930-00.00	Interest Income		750	235.10		500	188.23		500	6,178.52	5,500	18,000
73	2990-00.00	Miscellaneous Revenue		400	1,231.55		400	201.84		1,000	587.38	750	750
74	2990-00.02	Summer Concert Series		0	0.00		0	0.00		0	2,000.00	0	0
75	2990-00.03	Nat'l Opioids Settelement		0	0.00		0	0.00		0	1,356.21	222	233
76	2990-04.00	Cannabis VT Control Board		0	0.00		0	0.00		0	300.00	200	0
77	2990-11.00	Maple Shade Town Forest		0	0.00		0	6,096.58		0	2,229.19	6,000	5,000
78		<b>Total Miscellaneous</b>		<b>3,250</b>	<b>7,475.88</b>		<b>3,000</b>	<b>11,234.30</b>		<b>3,600</b>	<b>19,104.97</b>	<b>14,772</b>	<b>26,083</b>
79													
80	<b>TOTAL GENERAL FUND</b>			<b>141,850</b>	<b>315,002.95</b>		<b>172,170</b>	<b>282,441.15</b>		<b>184,910</b>	<b>363,016.57</b>	<b>187,167</b>	<b>199,193</b>
81													
82	<b>HIGHWAY DEPARTMENT</b>												
83	110 5000-19.00	State Grants		0	0.00		0	10,613.56		0		0	0
84	5000-19.02	Rollin Irish Road Grant		0	0.00		0	8,709.80		0		0	0
85	5000-40.00	State Aid - Highway		91,750	95,897.95		93,000	95,896.27		93,000	98,494.40	95,000	101,430
86	5000-19.00	State Grants		0	24,765.42		0			0		0	0
87	5000-19.01	Rogers Rd Culvert 2020		0	70,167.20		0	0.00		0		0	0
88	5000-19.03	Old Stage Road Grant		0	0.00		0	0.00		0	192,229.60		0
89	5000-20.00	Note Proceed-New Truck		0	49,209.00		0			0	230,000.00	0	0
90	5000-40.01	Better Roads Grant		0	13,410.10		0			0		0	0
91	5000-40.02	CCRPC Grant		0	0.00		0	30.00		0		0	18,000
92	5000-50.00	FEMA Oct 2019 Storm		0	0.00		0	54,686.19		0	201,679.91	0	0
93		Equipment Reserve		0	0		0			0	0.00	0	0
94	5000-90.00	Misc HWY Revenue		0	2,921.20		0	0.00		0	3,466.53	0	0
95	<b>TOTAL HIGHWAY DEPARTMENT</b>			<b>91,750</b>	<b>256,370.87</b>		<b>93,000</b>	<b>169,935.82</b>		<b>93,000</b>	<b>725,870.44</b>	<b>95,000</b>	<b>119,430</b>

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3				<b>2020-2021</b>	<b>2020-2021</b>		<b>2021-22</b>	<b>2021-22</b>		<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
4				<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>	<b>Anticipated</b>	<b>Anticipated</b>
96													
97													
98	<b>ADMIN &amp; HIGHWAY GRAND TOTAL</b>			<b><u>233,600</u></b>	<b><u>571,373.82</u></b>		<b><u>265,170</u></b>	<b><u>452,376.97</u></b>		<b><u>277,910</u></b>	<b><u>1,088,887.01</u></b>	<b><u>282,167</u></b>	<b><u>318,623</u></b>