

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	2025-2026 Draft Revenues Budget													
2	1/3/2025													
3				2022-23	2022-23		2023-24	2023-24		2024-25	2024-25		2025-26	2026-27
4				Budget	Actual		Budget	Actual		Budget	Actual		Anticipated	Anticipated
5	GENERAL FUND													
6	100-20 Property Taxes													
7	2009-00.00	Late Tax Interest		2,000.00	1,826.30		2,000.00	3,387.16		2,000.00	3,395.09		2,000.00	2,500.00
8	2010-00.00	Delinquent Taxes		20,000.00	54,687.49		20,000.00	77,453.72		30,000.00	106,021.33		40,000.00	40,000.00
9	2011-00.00	Delinquent Tax Penalty		5,000.00	4,374.99		5,000.00	6,196.25		4,000.00	8,423.60		4,000.00	4,000.00
10	2012-00.00	Delinquent Tax Interest		3,000.00	1,290.49		3,000.00	3,222.44		3,000.00	3,759.32		3,000.00	3,000.00
11		Total Property Taxes		30,000	62,179.27		30,000.00	90,260		39,000	121,599.34		49,000.00	49,500
12	100-21 Licenses & Fees													
13	2100-00.00	Liquor Licenses		70.00	185.00		70.00	185.00		185.00	0.00		185.00	185.00
14	2110-00.00	Recording Fees		25,000.00	17,262.00		22,000.00	13,801.00		18,000.00	17,696.00		17,000.00	17,000.00
15	2120-00.00	Dog Licenses		2,500.00	1,944.00		2,225.00	2,144.00		2,225.00	1,739.00		2,200.00	1,700.00
16	2131-00.00	Access Permits		100.00	340.00		100.00	85.00		100.00	295.00		100.00	150.00
17	2135-00.00	Excess Weight Permits		800.00	815.00		800.00	765.00		800.00	775.00		800.00	700.00
18	2140-00.00	Marriage Licenses		100.00	110.00		200.00	270.00		200.00	120.00		200.00	150.00
19	2145-00.00	Copier/Fax Fees		3,000.00	1,906.86		2,250.00	1,898.10		1,900.00	1,717.27		1,900.00	1,700.00
20	2146-00.00	Vault Time		400.00	156.00		200.00	408.70		200.00	431.00		200.00	200.00
21	2150-00.00	Auto Registration Fees		40.00	39.00		50.00	18.00		40.00	15.00		40.00	20.00
22	2155-00.00	Metal Dumpster		2,000.00	3,645.70		2,500.00	3,485.30		2,600.00	3,865.00		3,600.00	3,600.00
23		Total Licenses & Fees		34,010	26,403.56		30,395	23,060.10		26,250	26,653.27		26,225	25,405
24														
25	100-22 Intergovernmental													
26	2229-00.00	Current Use		85,000	87,172.00		80,000	85,145.00		85,145	90,869.00		85,145	85,145
27	2242-00.00	State- Traffic Fines		4,000	5,445.84		4,000	5,802.95		4,500	5,735.31		4,500	4,500
28	2245-00.00	State - Miscellaneous		0			0	0.00		0	0.00	#	0	0
29	2248-00.00	VT Act 68/Main Grand List		0	964.00		0	970.00		965	972.00		965	965
30	2260-60.06	Wastewater Project RF1-26		0	109,555.42		0	0.00		0	0.00		0	0
31	2260-60.07	VCDP Grant - 1705 Property		0	11,295.00		0	21,998.00		0	0.00		0	0
32		Total Intergovernmental		89,000	214,432.26		84,000	113,915.95		90,610	97,576.31		90,610	90,610
33														
34	100-23 Planning & Zoning													
35	2359-00.00	Building Permits		24,000	33,138.41		24,000	12,137.75		14,000	12,306.00		12,000	8,000
36	2360-00.00	DRB fees		2,500	525.00		2,500	850.00		1,800	700.00		800	700
37	2362-00.00	DRB - Subdivision Final		0	0.00		0	0.00		0	4275.00		0	0
38	2363-00.00	DRB Subdivision Amendment		0	800.00		0	0.00		0	325.00		800	350
39	2363-10.00	DRB Waiver		0	0.00		0	0.00		0	325.00		0	0
40	2364-00.00	DRB Site Plan		0	650.00		0	650.00		0	325.00		325	325
41	2365-00.00	DRB Variance		0	3.00		0	0.00		0	0.00		0	0
42	2366-00.00	DRB Boundary Line Adjustment		0	0.00		0	325.00		0	0.00		0	0
43	2367-00.00	DRB Conditional Use		0	0.00		0	650.00		0	527.00		325	325
44	2369-00.00	ZA Admin Amendment		0	5.10		0	0.00		0	0.00		0	0
45	2370-00.00	Certificate of Compliance		800	645.00		1,000	585.00		750	750.00		500	500
46	2371-00.00	Zoning Violation Fines		0	0.00		0	0.00		0	0.00		0	0
47	2372-00.00	Certificate of Occupancy		1,000	755.00		500	975.00		700	1020.00		700	700
48	2373-00.00	Home Occupation		0	0.00		0	130.00		0	150.00		0	0
49	2374-00.00	CCRPC-BWQC		0	0.00		0	0.00		0	0.00		0	0
50	2380-00.00	Legal/Professional review		0	500.00		0	0.00		0	0.00		0	0
51		Total Planning & Zoning		28,300	37,021.51		28,000	16,302.75		17,250	20,703.00		15,450	10,900
52														
53	100-24 Town Functions													
56	2438-00.00	Holiday Basket Donations		0	3,875.00		0	3,850.00		0	2,846.00		0	2000
57		Total Town Functions		0	3,875.00		0	3,850.00		0	2,846.00		0	2,000
58														
59	100-27 Transfer in From Reserve													
60	2705-00.00	Transfer in From Reserve		0	0		0	0		0	0		0	0
61	2705-10.00	Transfer in - Fund Balance		0	0		0	0		0	320,845		0	0
62		Total Transfer in From Reserve		0	0.00		0	0.00		0	320,845.00		0	0
63														
64	100-28 Dogs													
65	2820-00.00	Dog Fines		0			0	0		0	0		0	200
66	2821-00.00	Dog Shelter Fund		0	0		0	0		0	0		0	0
67		Total Transfer in From Reserve		0	0.00		0	0.00		0	0.00		0	200
68														
69	100-29 Miscellaneous													
70	2900-00.00	School Expense Reimbursement		2,100	6,453.67		2,100	925.42		2,100	6,535.11		2,100	2,500
71	2930-00.00	Interest Income		500	6,178.52		5,500	18,873.20		18,000	27,739.28		10,000	12,000
72	2990-00.00	Miscellaneous Revenue		1,000	587.38		750	740.52		750	321.21		750	0
73	2990-00.02	Summer Concert Series		0	2,000.00		0	0.00		0	0.00		0	0
74	2990-00.03	Nat'l Opioids Settelement		0	1,356.21		222	362.43		233	1,512.25	#	233	0
75	2990-04.00	Cannabis VT Control Board		0	300.00		200	69.08		0	1,044.53		50	0
76	2990-11.00	Maple Shade Town Forest		0	2,229.19		6,000	2,643.62		5,000	0.00		0	0
77	2990-12.00	Veteran's Banners												
78		Total Miscellaneous		3,600	19,104.97		14,772	23,614.27		26,083	37,162.38		13,133	14,500
79														
80	Total Non-Tax Revenue General Fund			184,910	363,016.57		187,167.00	271,002.64		199,193.00	627,385.30		194,418	193,115
81	Current Tax Revenue			923,394	843,471		955,423	992,890		966,670	911,116		1,010,610	1,102,861
82														
83	TOTAL REVENUE GENERAL FUND			1,108,304	1,206,487.12		1,142,590	1,263,892.32		1,165,863	1,538,501.65		1,205,028	1,295,976
84														
85	HIGHWAY DEPARTMENT													
86	110 5000-19.00	State Grants		0	0.00		0	4,000.00		0	0.00		0	200000
87	5000-19.02	Rollin Irish Road Grant		0	0.00		0	0.00		0	0.00		0	0
89	5000-19.03	Old Stage Road Grant		0	192,229.60		0	0.00		0	0.00		0	0
90	5000-20.00	Note Proceed-New Truck		0	230,000.00		0	161,562.00		0	0.00		0	0
91	5000-25.00	Proceeds Sale of Equipment		0	0.00		0	50,200.00		0	0.00		0	0
92	5000-40.00	State Aid - Highway		93,000	98,494.40		95,000	101,429.32		101,430	104,475.23		100,000	100,000
93	5000-40.01	Better Roads Grant		0	0.00		0	6,000.00		0	30,509.14		0	0
94	5000-40.02	CCRPC Grant		0	0.00		0	27,000.00		18,000	0.00		18,000	0
95	5000-45.00	FEMA July 2023 Flood Cowie Rd		0	0.00		0	0.00		0	20,086.10		0	0
96	5000-49.00	Highway Insurance Claim		0	0.00		0	18,440.12		0	0.00		0	0
97	5000-50.00	FEMA Oct 2019 Storm		0	201,679.91		0	60,494.00		0	153,253.64		0	0
98		FEMA DEC												
99		Equipment Reserve												

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1	2025-2026 Draft Revenues Budget													
2	1/3/2025													
3				2022-23	2022-23		2023-24	2023-24		2024-25	2024-25		2025-26	2026-27
4				Budget	Actual		Budget	Actual		Budget	Actual		Anticipated	Anticipated
102	Current Tax Revenue			839,663	803,421.56		917,737	854,042.84		942,836	875,031.13		999,906	887,510
103														
104	TOTAN REVENUE HIGHWAY			932,663	1,529,292.00		1,012,737	1,283,745.48		1,062,266	1,183,362.68		1,117,906	1,187,510
105														
106	Admin & Highway Non-Tax Total			277,910	1,088,887.01		282,167	700,705.28		318,623	935,716.85		312,418	493,115
107	Admin & Highway Current Tax Total			1,763,057	1,646,892.11		1,873,160	1,846,932.52		1,909,506	1,786,147.48		2,010,516	1,990,372
108														
109	GRAND TOTAL ADMIN & HIGHWAY			2,040,967	2,735,779.12		2,155,327	2,547,637.80		2,228,129	2,721,864.33		2,322,934	2,483,487