

Fiscal Year 2023 - 2024

Revenues

Account	Budget FY-2022	Actual FY-2022 Pd:12	Budget FY-2023	Budget FY-2024
10-6-01 TAXES				
10-6-01-01.00 Property Tax Revenue	4,172,592	3,978,913	4,527,431	-
10-6-01-01.05 VT Prop Tax Adj Revenue	-	41,617	-	-
10-6-01-02.00 Delinquent Tax Revenue	175,000	191,491	175,000	175,000
10-6-01-03.00 Interest/Delinquent Taxes	35,000	62,049	35,000	35,000
10-6-01-04.00 Penalty/Delinq. Taxes	20,000	34,011	15,000	15,000
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<b>TOTAL TAXES</b>	<b>\$ 4,402,592</b>	<b>\$ 4,308,081</b>	<b>\$ 4,752,431</b>	<b>\$ 225,000</b>
Account	Budget FY-2022	Actual FY-2022 Pd:12	Budget FY-2023	Budget FY-2024
10-6-02 LICENSES & PERMITS				
10-6-02-01.00 Liquor Licenses	1,800	1,735	1,800	1,800
10-6-02-02.00 Dog Licenses	2,500	2,183	2,500	2,500
10-6-02-03.01 Building permits	15,000	22,084	30,000	30,000
10-6-02-03.02 New Construction	200	-	-	-
10-6-02-04.01 Recording fees	70,000	102,598	100,000	70,000
10-6-02-04.02 Preservation fee/recording	20,000	25,296	30,000	20,000
10-6-02-05.00 Marriage licenses (town)	400	450	400	400
10-6-02-07.00 Green Mountain passports	75	80	75	80
10-6-02-08.01 Occupancy permit/P&Z	500	1,360	1,000	1,500
10-6-02-08.02 Occupany permit/Health	500	675	500	750
10-6-02-08.03 Occupancy permit update	500	950	500	1,000
10-6-02-08.04 Overweight permits	750	865	800	800
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<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$ 112,225</b>	<b>\$ 158,276</b>	<b>\$ 167,575</b>	<b>\$ 128,830</b>
Account	Budget FY-2022	Actual FY-2022 Pd:12	Budget FY-2023	Budget FY-2024
10-6-03 INTERGOVERNMENTAL				
10-6-03-01.01 DPW Highway Aid	135,000	140,518	140,000	140,000
10-6-03-01.02 Culvert reimbursement	-	4,688	-	-
10-6-03-01.03 AOT Structure Grant Reimburse	-	111,845	-	-
10-6-03-01.04 Brigham Rd Culvert Grant	-	-	-	-
10-6-03-01.05 VLCT Claim Revenue	-	-	-	-
10-6-03-01.06 DPW / AOT Paving Grant	-	125,635	-	-
10-6-03-01.08 VLCT / PACIF REFUND	-	2,500	-	-
Account	Budget FY-2022	Actual FY-2022 Pd:12	Budget FY-2023	Budget FY-2024

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10-6-03-01.09 FEMA Covid Grant	-	8,214	-	-
10-6-03-01.13 NRPC DPW Grant	-	4,410	-	-
10-6-03-01.14 NRPC DPW Tool Grant	-	4,720	-	-
10-6-03-01.19 AOT HWY Supplmnt	-	15,552	-	-
10-6-03-01.20 DPW Salt Shed Grant	-	5,000	-	-
10-6-03-01.31 Federal ARPA Revenue	-	971,659	-	-
10-6-03-01.32 SW Utility transfer to GF	-	31,135	-	-
10-6-03-01.33 DPW Equip Reimbursement	-	-	-	-
10-6-03-02.01 DPW Petroleum Site Cleanup	-	9,031	-	-
10-6-03-02.16 Aquatic Nuisance Grant	-	5,367	-	-
10-6-03-02.20 Rise VT Engineering Revenue	-	1,925	-	-
10-6-03-05.01 Current Use reimbursement	85,000	95,865	90,000	95,000
10-6-03-06.00 PILOT payment	75,000	90,415	83,000	85,000
10-6-03-06.01 FCIDC Pilot Payment	2,500	2,604	2,500	2,500
10-6-03-06.02 LOT Revenue	-	1,076,362	-	-
10-6-03-06.03 St of VT Reappraisal Revenue	-	28,271	-	-
10-6-03-08.01 PILOT/Correction Facility	-	8,555	-	-
10-6-03-08.03 Pilot Equalization Study	-	3,326	-	-
10-6-03-09.00 Natural Resource payment	15,000	13,614	14,000	14,000
10-6-03-10.00 Listers Education funding	400	-	-	-
10-6-03-15.03 Storm Water Revenue	53,000	-	-	-
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<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 365,900</b>	<b>\$ 2,761,210</b>	<b>\$ 329,500</b>	<b>\$ 336,500</b>
<b>Account</b>	<b>Budget FY-2022</b>	<b>Actual FY-2022 Pd:12</b>	<b>Budget FY-2023</b>	<b>Budget FY-2024</b>
10-6-04 CHARGES FOR SERVICES				
10-6-04-01.01 Planning & Zoning	-	300	-	-
10-6-04-01.02 Zoning penalties	1,000	500	1,000	500
10-6-04-02.00 DRB revenues	6,000	5,406	7,000	7,000
10-6-04-02.01 Imp Fee Admin Revenue	-	7,154	-	-
10-6-04-03.01 Zoning fine payments	-	200	-	-
10-6-04-05.02 Dog Ticket Fines/Revenue	-	80	-	-
10-6-04-05.03 Dog license penalties	-	72	-	-
10-6-04-06.01 Sewer Bond Billing	32,651	27,213	26,881	27,275
10-6-04-07.00 Judicial fees	11,000	14,529	10,000	10,000
<b>Account</b>	<b>Budget FY-2022</b>	<b>Actual FY-2022 Pd:12</b>	<b>Budget FY-2023</b>	<b>Budget FY-2024</b>
10-6-04-07.02 SCOFFLAW REVENUE	200	-	200	-

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10-6-04-07.03 Underground Utility Permit	400	600	500	750
10-6-04-07.04 DRB POSTAGE REIMBURSEMENT	700	443	700	500
10-6-04-09.00 Railroad Tax	7,000	3,538	7,000	4,000
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<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 58,951</b>	<b>\$ 60,035</b>	<b>\$ 53,281</b>	<b>\$ 50,025</b>
<b>Account</b>	<b>Budget FY-2022</b>	<b>Actual FY-2022 Pd:12</b>	<b>Budget FY-2023</b>	<b>Budget FY-2024</b>
10-6-05 INTEREST				
10-6-05-01.00 Interest from checking	900	921	900	900
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<b>TOTAL INTEREST</b>	<b>\$ 900</b>	<b>\$ 921</b>	<b>\$ 900</b>	<b>\$ 900</b>
<b>Account</b>	<b>Budget FY-2022</b>	<b>Actual FY-2022 Pd:12</b>	<b>Budget FY-2023</b>	<b>Budget FY-2024</b>
10-6-06 MISCELLANEOUS				
10-6-06-01.00 Miscellaneous	2,000	454	3,000	1,000
10-6-06-01.01 Bay Park Events	1,000	5,000	-	-
10-6-06-01.02 Cannabis Control Board Revenue	-	-	-	-
10-6-06-03.01 Park rentals	1,000	14,980	5,000	15,000
10-6-06-03.03 Bay Day	-	3	-	-
10-6-06-03.07 Vendor Revenue	-	475	-	-
10-6-06-03.09 Curb Cut Revenue	-	50	-	-
10-6-06-04.00 PW Misc	-	4,313	-	-
10-6-06-04.03 SIGN BILL BACK REVENUE	-	252	-	-
10-6-06-04.07 Town Forest Trails	500	-	-	-
10-6-06-10.02 FD misc revenue	-	-	-	-
10-6-06-12.00 Natl Opioid Settlement	-	-	-	-
10-6-15-48.01 Insurance / WC / Refund	-	427	-	-
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<b>TOTAL MISCELLANEOUS</b>	<b>\$ 4,500</b>	<b>\$ 25,954</b>	<b>\$ 8,000</b>	<b>\$ 16,000</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 4,945,068</b>	<b>\$ 7,314,477</b>	<b>\$ 5,311,687</b>	<b>\$ 757,255</b>