



**FY24 - General Fund Budget DRAFT 1-5-22**

	<b>Item</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>\$ Change</b>
	<b>Revenue</b>					
1	<b>Property Tax</b>					
2	General Fund Tax	\$3,610,027	\$3,628,016	\$3,197,622	\$3,425,769	\$228,147
3	Capital Fund Tax	\$0	\$0	\$525,778	\$482,867	-\$42,911
4	<b>TOTAL</b>	<b>\$3,610,027</b>	<b>\$3,628,016</b>	<b>\$3,723,400</b>	<b>\$3,908,636</b>	<b>\$185,236</b>
5						
6	VT Gas	\$0	\$3,000	\$3,000	\$3,000	\$0
7	Delinquent Tax Int.	\$22,000	\$24,215	\$19,000	\$22,000	\$3,000
8	<b>TOTAL</b>	<b>\$22,000</b>	<b>\$27,215</b>	<b>\$22,000</b>	<b>\$25,000</b>	<b>\$3,000</b>
9	<b>State Land Payments</b>					
10	PILOT	\$4,899	\$4,899	\$4,899	\$4,899	\$0
11	Current Use	\$51,500	\$58,409	\$55,000	\$58,000	\$3,000
12	Act 60 Reappraisal	\$17,000	\$0	\$17,000	\$0	-\$17,000
13	Act 60 Listing	\$2,000	\$2,049	\$2,000	\$2,000	\$0
14	Lister Education	\$0	\$30	\$0	\$0	\$0
15	<b>TOTAL</b>	<b>\$75,399</b>	<b>\$65,387</b>	<b>\$78,899</b>	<b>\$64,899</b>	<b>-\$14,000</b>
16	<b>Liquor Licenses</b>					
17	Licenses	\$1,000	\$1,365	\$1,295	\$1,295	\$0
18	<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,365</b>	<b>\$1,295</b>	<b>\$1,295</b>	<b>\$0</b>
19	<b>Dog Fees</b>					
20	Dog License Sales	\$3,500	\$1,751	\$3,500	\$2,000	-\$1,500
21	Dog Fines & Charges	\$0	\$0	\$0	\$0	\$0
22	<b>TOTAL</b>	<b>\$3,500</b>	<b>\$1,751</b>	<b>\$3,500</b>	<b>\$2,000</b>	<b>-\$1,500</b>
23	<b>Zoning</b>					
24	Building Permits	\$30,000	\$33,652	\$35,000	\$40,000	\$5,000
25	DRB Applications	\$10,000	\$8,820	\$12,000	\$15,000	\$3,000
26	Bianchi	\$3,000	\$3,450	\$3,000	\$3,000	\$0
27	<b>TOTAL</b>	<b>\$43,000</b>	<b>\$45,922</b>	<b>\$50,000</b>	<b>\$58,000</b>	<b>\$8,000</b>
28	<b>Marriage Licenses</b>					
29	Marriage / CU License	\$300	\$240	\$300	\$300	\$0
30	Marr/CU License State	\$0	-\$400	\$200	\$200	\$0
31	<b>TOTAL</b>	<b>\$300</b>	<b>-\$160</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
32	<b>Highway Aid</b>					
33	State Highway Aid	\$138,000	\$159,920	\$140,500	\$158,500	\$18,000
34	Bond Proceeds	\$134,533	\$0	\$43,646	\$75,000	\$31,354
35	<b>TOTAL</b>	<b>\$272,533</b>	<b>\$159,920</b>	<b>\$184,146</b>	<b>\$233,500</b>	<b>\$49,354</b>
34	<b>Highway Grants</b>					
35	FEMA	\$0	\$6,631	\$0	\$0	\$0
36	Grants-in-Aid	\$0	\$39,540	\$15,000	\$20,000	\$5,000
37	TH Structures	\$0	\$0	\$0	\$0	\$0
38	TH Class 2	\$0	\$0	\$0	\$0	\$0
39	<b>TOTAL</b>	<b>\$0</b>	<b>\$46,171</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$5,000</b>
40	Solar Trackers	\$38,000	\$35,746	\$38,000	\$38,000	\$0
41	<b>TOTAL</b>	<b>\$38,000</b>	<b>\$35,746</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$0</b>
42	<b>Recording Fees</b>					
43	Recording Fees	\$45,000	\$50,382	\$50,000	\$50,000	\$0

	<b>Item</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>\$ Change</b>
44	Rec. Restoration Fees	\$4,000	\$18,468	\$4,000	\$4,000	\$0
45	<b>TOTAL</b>	<b>\$49,000</b>	<b>\$68,850</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$0</b>
46	<b>Photocopy Income</b>					
47	Photocopy Income	\$4,500	\$5,642	\$4,500	\$4,500	\$0
48	<b>TOTAL</b>	<b>\$4,500</b>	<b>\$5,642</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>
49	<b>Misc. Clerk Fees</b>					
50	Misc. Clerks Fees	\$1,000	\$1,710	\$1,500	\$1,500	\$0
51	<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,710</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
52	<b>Fire Department</b>					
53	St. George - Fire Aid	\$40,000	\$40,000	\$40,000	\$68,000	\$28,000
54	EMS Workforce Grant	\$0	\$0	\$0	\$0	\$0
55	COVID-19 Test/Vac	\$0	\$10,571	\$0	\$0	\$0
56	<b>TOTAL</b>	<b>\$40,000</b>	<b>\$50,571</b>	<b>\$40,000</b>	<b>\$68,000</b>	<b>\$28,000</b>
57	<b>PD Fines, Contracts, Enfc. Rev.</b>					
58	Accident Reports	\$1,000	\$1,175	\$1,000	\$1,000	\$0
59	Overweight Truck Fines	\$0	\$0	\$0	\$0	\$0
60	Judicial Fines	\$40,000	\$25,091	\$40,000	\$30,000	-\$10,000
61	Special Detail	\$1,500	\$2,404	\$1,500	\$1,500	\$0
62	St. George Traffic Control	\$3,000	\$0	\$3,000	\$0	-\$3,000
64	COPS Grant	\$0	\$35,105	\$50,000	\$0	-\$50,000
65	Misc.	\$0	\$5,884	\$0	\$0	\$0
66	<b>TOTAL</b>	<b>\$45,500</b>	<b>\$69,660</b>	<b>\$95,500</b>	<b>\$32,500</b>	<b>-\$63,000</b>
67	<b>Ambulance Transport Svc</b>					
68	Patient Billing Hinesburg	\$72,389	\$0	\$75,000	\$0	-\$75,000
69	St. George Contract	\$0	\$5,320	\$25,000	\$0	-\$25,000
70	<b>TOTAL</b>	<b>\$72,389</b>	<b>\$5,320</b>	<b>\$100,000</b>	<b>\$0</b>	<b>-\$100,000</b>
71	<b>Recreation</b>					
72	Fees & Registration	\$56,719	\$53,252	\$55,000	\$60,000	\$5,000
73	Other Rec Income	\$500	\$2,025	\$4,000	\$4,000	\$0
74	Rental Town Hall	\$475	\$0	\$475	\$0	-\$475
75	<b>TOTAL</b>	<b>\$57,694</b>	<b>\$55,277</b>	<b>\$59,475</b>	<b>\$64,000</b>	<b>\$4,525</b>
76	<b>Interest Income/Investment</b>					
77	Interest Investments	\$7,500	\$3,276	\$7,500	\$7,500	\$0
78	<b>TOTAL</b>	<b>\$7,500</b>	<b>\$3,276</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>
79	<b>Cemetery Reimburse</b>					
80	Cemetery Reimburse	\$2,000	\$9,643	\$2,000	\$2,000	\$0
81	<b>TOTAL</b>	<b>\$2,000</b>	<b>\$9,643</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
82	<b>Police Grant</b>					
83	Police Grants	\$45,000	\$0	\$5,000	\$5,000	\$0
84	<b>TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
85	<b>Misc.Grants &amp; Income</b>					
86	Misc. Income	\$0	\$42,997	\$25,000	\$25,000	\$0
86	Town Forest Logging	\$0	\$0	\$0	\$10,000	\$10,000
87	Highway Permits	\$0	\$2,965	\$0	\$0	\$0
88	ARPA Funds	\$0	\$0	\$0	\$0	\$0
89	Design Grant	\$0	\$600	\$0	\$0	\$0
90	Town Forest Stewardship Fund	\$0	\$0	\$0	\$14,880	\$14,880
91	<b>TOTAL</b>	<b>\$0</b>	<b>\$46,562</b>	<b>\$25,000</b>	<b>\$49,880</b>	<b>\$24,880</b>
92	<b>Impact Fees</b>					
93	Police Impact Fees	\$0	\$7,314	\$0	\$8,000	\$8,000
94	Fire Impact Fees	\$0	\$0	\$0	\$0	\$0

	<b>Item</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>\$ Change</b>
95	<b>TOTAL</b>	<u>\$0</u>	<u>\$7,314</u>	<u>\$0</u>	<u>\$8,000</u>	<u>\$0</u>
96	<b>Applied Fund Balance</b>					<u>\$8,000</u>
97	Applied Fund Balance	\$45,498	\$0	\$276,000	\$150,000	-\$126,000
98	<b>TOTAL</b>	<u>\$45,498</u>	<u>\$0</u>	<u>\$276,000</u>	<u>\$150,000</u>	<u>-\$126,000</u>
99	<b>Total General Fund</b>	<u>\$4,435,840</u>	<u>\$4,335,156</u>	<u>\$4,787,215</u>	<u>\$4,798,710</u>	<u>\$11,495</u>