

The Town of St. Johnsbury
2015-16 Municipal Budget
Revenue

<u>Highway Fund</u>	2014 BUDGET	12/31/14 ACTUAL	18 MONTH BUDGET	% INCREASE
ST AID CLASS I HIGHWAYS	\$ 55,704	\$ 53,184.34	\$ 79,000	-5.45%
ST AID CLASS II HIGHWAYS	\$ 46,143	\$ 46,101.49	\$ 69,000	-0.31%
ST AID CLASS III HIGHWAYS	\$ 124,766	\$ 124,926.46	\$ 187,350	0.11%
ST AID LANE MILAGE	\$ 247	\$ 247.09	\$ 372	0.40%
Property Taxes	\$ 1,844,935	\$ 1,875,552.02	\$ 2,992,865	8.15%
VT Pilot Payment	\$ 42,300	\$ 30,524.80	\$ 31,000	-51.14%
Hold Harmless VT Payment	\$ 21,000	\$ 19,065.60	\$ 21,000	-33.33%
Highway Dept Services	\$ 3,000	\$ 4,418.50	\$ 6,000	33.33%
Insurance Reimbursement	\$ -	\$ 4,453.57	\$ -	
Workers Comp Reimbursement	\$ -	\$ -	\$ -	
Sale of Material & Supply	\$ 2,000		\$ 1,500	-50.00%
Mower rent	\$ -	\$ 4,897.90	\$ 7,347	
Misc revenue	\$ -	\$ 3,455.82	\$ -	
Equipment purchase - holder and IT system loans		\$ 165,265.35	\$ -	
Transfers from water	\$ 205,370	\$ 205,370.00	\$ 205,379	-33.33%
Transfers from sewer	\$ -	\$ -	\$ 70,599	
Transfer from dpw reserves	\$ 242,750		\$ 308,000	-15.41%
CSO Cont. Soil Reimb.	\$ -	\$ 4,431.09	\$ -	
FEMA Revenue	\$ -	\$ 26,129.03	\$ -	
Special Program Grant Revenue	\$ 10,000	\$ 27,348.00	\$ 22,500	50.00%
PACIF Equip. Grant	\$ 5,000	\$ 2,103.63	\$ 5,000	-33.33%
Depot Square Park	\$ -	\$ 15,670.98	\$ -	0.00%
Better Back Roads Grant		\$ -	\$ 10,000	
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	\$ 2,603,215	\$ 2,613,145.67	\$ 4,016,912	2.87%
Revenue Less Property Taxes	\$ 758,280	\$ 719,819.04	\$ 1,024,047	-9.97%