

Please see detailed information related to General Fund Intergovernmental and Town Services Revenue as presented on page C-8 in the Proposed FY 2024/25 Operating and Capital Summary Budget.

	GENERAL FUND				
	2020/21	2021/22	2022/23	2023/24	2024/25
	Actuals	Actuals	Actuals	Estimated	Proposed
Intergovernmental Revenue					
Intergovernmental - Federal	\$ 391,855	\$ 6,060	\$ 16,941	\$ 84,700	\$ 162,000
Intergovernmental - State	703,006	805,475	750,405	663,242	575,550
Intergovernmental - Other	478,836	451,817	786,051	600,057	687,889
Total Intergovernmental Revenue	\$ 1,573,697	\$ 1,263,352	\$ 1,553,397	\$ 1,347,999	\$ 1,425,439

	GENERAL FUND				
	2020/21	2021/22	2022/23	2023/24	2024/25
	Actuals	Actuals	Actuals	Estimated	Proposed
Town Services Revenue					
Town Services - Townwide Administrative	\$ 148,175	\$ 158,493	\$ 236,406	\$ 184,478	\$ 142,900
Town Services - Planning and Building	2,422,615	2,631,254	2,003,714	1,964,209	2,018,337
Town Services -Public Safety	125,357	233,491	327,111	373,507	202,839
Town Services -Monte Sereno Police Seervices	920,160	967,085	1,010,604	1,071,240	1,135,514
Town Services -Engineering and Parks and Public Works	1,219,654	1,445,446	1,201,208	1,404,236	1,165,670
Total Town Services Revenue	\$ 4,835,961	\$ 5,435,769	\$ 4,779,043	\$ 4,997,670	\$ 4,665,260

Please see detailed information related to General Fund Consultant and Contract Services as presented on page C-8 in the Proposed FY 2024/25 Operating and Capital Summary Budget.

	GENERAL FUND				
	2020/21	2021/22	2022/23	2023/24	2024/25
	Actuals	Actuals	Actuals	Estimated	Proposed
Consultant and Contract Services					
Contract Services - Admin	\$ 729,843	\$ 1,169,324	\$ 627,426	\$ 1,193,970	\$ 803,900
Contract Services - Legal	10,168	135,829	217,294	400,000	550,000
Contract Services - IT	166,321	181,649	225,912	225,646	314,144
Contract Services - Animal Services	237,747	241,076	252,004	262,345	272,850
Contract Services - Crossing Guards	52,916	165,712	189,673	208,043	50,000
Contract Services - CDD	75,165	133,590	109,883	77,500	50,000
Contract Services - Police	106,057	94,703	101,561	120,852	131,700
Contract Services - PPW	544,456	526,100	579,300	761,849	756,173
Contract Services - Below Market and Rental Mediation	136,108	129,729	130,330	130,000	130,000
Total Consultant and Contract Services	\$ 2,058,781	\$ 2,777,712	\$ 2,433,383	\$ 3,380,205	\$ 3,058,767