

Account	Budget FY - 2024	Acutal FY - 2024	Budget FY - 2025	Acutal FY-2025	Proposed FY - 26	Difference:	Notes:
<b>As of 12.22.2024</b>							
<b>100-300 Selectboard</b>							
100-3000-10.00 Selectboard Salaries	\$9,000.00	\$7,916.76	\$9,000.00	\$4,500.06	\$9,000.00	\$0.00	
100-3000-10.10 Minute-taker Salary	\$4,000.00	\$3,006.25	\$4,000.00	\$1,531.25	\$4,000.00	\$0.00	
100-3000-10.12 Town Administrator	\$94,252.00	\$104,194.77	\$80,000.00	\$43,076.88	\$82,400.00	\$2,400.00	
100-3000-20.00 Legal Expense-Selectboard	\$35,000.00	\$47,502.00	\$35,000.00	\$52,818.70	\$75,000.00	\$40,000.00	
100-3000-25.00 Human Resources Consultant	\$5,000.00	\$3,600.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	
100-3000-30.00 Unanticipated Expenses	\$0.00	\$2,655.99	\$0.00	\$317.99	\$0.00	\$0.00	
100-3000-34.00 Advertising - Selectboard	\$5,000.00	\$4,131.03	\$5,000.00	\$914.60	\$5,000.00	\$0.00	
100-3000-36.00 Seminars - Selectboard	\$250.00	\$185.00	\$250.00	\$189.00	\$250.00	\$0.00	
100-3000-37.00 Mileage	\$150.00	\$43.30	\$150.00	\$0.00	\$150.00	\$0.00	
100-3000-39.00 Memberships/Dues	\$85.00	\$85.00	\$85.00	\$0.00	\$85.00	\$0.00	
<b>Total:</b>	<b>\$152,737.00</b>	<b>\$173,320.10</b>	<b>\$135,985.00</b>	<b>\$103,348.48</b>	<b>\$175,885.00</b>	<b>\$39,900.00</b>	<b>29% Change</b>
<b>100-310 Town Clerk</b>							
100-3100-10.00 Clerk Salary	\$94,252.00	\$94,252.08	\$94,252.00	\$50,751.12	\$97,080.00	\$2,828.00	
100-3100-10.11 Assistant Clerk Salary	\$64,844.00	\$64,885.63	\$64,844.00	\$34,434.44	\$66,789.00	\$1,945.00	
100-3100-32.00 Mileage - Clerk	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	
100-3100-33.00 Telephone - Clerk	\$2,350.00	\$2,346.26	\$2,400.00	\$1,138.67	\$2,400.00	\$0.00	
100-3100-36.00 Seminars/Training - Clerk	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	
100-3100-38.00 Supplies	\$5,000.00	\$3,749.45	\$4,800.00	\$1,779.92	\$4,800.00	\$0.00	
100-3100-39.00 Memberships/Manuals-Clk.	\$100.00	\$35.00	\$100.00	\$90.00	\$100.00	\$0.00	
100-3100-40.00 Service Contracts - Clerk	\$8,000.00	\$8,318.46	\$8,700.00	\$7,564.57	\$8,700.00	\$0.00	
<b>Total:</b>	<b>\$174,746.00</b>	<b>\$173,586.88</b>	<b>\$175,296.00</b>	<b>\$95,758.72</b>	<b>\$180,069.00</b>	<b>\$4,773.00</b>	<b>2.72% Change</b>
<b>100-311 Treasurer</b>							
100-3110-38.00 Supplies - Treasurer	\$900.00	\$797.74	\$900.00	\$1,037.17	\$900.00	\$0.00	
100-3110-41.00 Audit Expense	\$21,000.00	\$21,660.00	\$24,000.00	\$12,483.00	\$24,000.00	\$0.00	
100-3110-42.00 Bank Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total:</b>	<b>\$21,900.00</b>	<b>\$22,457.74</b>	<b>\$24,900.00</b>	<b>\$13,520.17</b>	<b>\$24,900.00</b>	<b>\$0.00</b>	<b>0% Change</b>
<b>100-315 Elections &amp; Town Meetings</b>							
100-3150-41.00 Elections	\$200.00	\$65.00	\$650.00	\$1,113.66	\$200.00	-\$450.00	
100-3150-42.00 Town Meetings	\$2,500.00	\$1,188.57	\$400.00	\$0.00	\$500.00	\$100.00	
100-3150-44.00 Town Report Expenses	\$9,000.00	\$1,445.20	\$1,600.00	\$0.00	\$1,000.00	-\$600.00	
<b>Total:</b>	<b>\$11,700.00</b>	<b>\$2,698.77</b>	<b>\$2,650.00</b>	<b>\$1,113.66</b>	<b>\$1,700.00</b>	<b>-\$950.00</b>	<b>-36% Change</b>
<b>100-320 Planning &amp; Zoning</b>							
100-3200-10.10 Zoning Administrator Sal.	\$65,962.00	\$66,760.21	\$67,184.00	\$35,947.91	\$69,200.00	\$2,016.00	
100-3200-10.11 Planner Salary	\$65,962.00	\$61,247.92	\$52,770.00	\$23,208.57	\$52,765.00	-\$5.00	
100-3200-10.12 P&Z Assistant	\$41,925.00	\$42,020.16	\$41,925.00	\$22,169.28	\$43,183.00	\$1,258.00	
100-3200-10.13 Minute Taker Salary P & Z	\$4,000.00	\$6,756.25	\$6,000.00	\$4,031.25	\$7,600.00	\$1,600.00	
100-3200-20.00 Legal - P & Z	\$13,000.00	\$4,260.00	\$10,000.00	\$2,817.50	\$10,000.00	\$0.00	
100-3200-30.00 Miscellaneous - P & Z	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-3200-32.00 Mileage - P & Z	\$1,000.00	\$863.84	\$1,000.00	\$587.86	\$1,600.00	\$600.00	

100-3200-33.00 Telephone - P & Z	\$900.00	\$718.35	\$800.00	\$372.00	\$1,000.00	\$200.00	
100-3200-34.00 Advertising - P & Z	\$2,000.00	\$1,098.12	\$2,000.00	\$426.00	\$2,000.00	\$0.00	
100-3200-35.00 Equipment - P & Z	\$300.00	\$213.08	\$300.00	\$0.00	\$300.00	\$0.00	
100-3200-36.00 Seminars - P & Z	\$600.00	\$175.00	\$200.00	\$0.00	\$500.00	\$300.00	
100-3200-37.00 COMPUTER UPGRADE	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-3200-38.00 Supplies - P & Z	\$1,000.00	\$702.59	\$1,500.00	\$208.71	\$1,000.00	-\$500.00	
100-3200-39.00 Memberships/Manuals-P & Z	\$300.00	\$565.91	\$500.00	\$311.81	\$400.00	-\$100.00	
100-3200-41.00 Engineering - Septic Revi	\$26,000.00	\$20,719.19	\$0.00	\$0.00	\$0.00	\$0.00	
100-3200-42.00 Copier - P & Z	\$2,800.00	\$3,777.24	\$2,800.00	\$1,112.93	\$3,000.00	\$200.00	
100-3200-43.00 PLANNING CONSULTANTS	\$500.00	\$9,280.61	\$0.00	\$2,276.25	\$4,000.00	\$4,000.00	
100-3200-44.00 Mapping	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	
100-3200-47.00 TOWN PLAN/LAND USE	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,160.00	-\$340.00	
100-3200-48.00 Technical Review	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	
Requested Intern Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total:</b>	<b>\$228,249.00</b>	<b>\$219,158.47</b>	<b>\$190,479.00</b>	<b>\$93,470.07</b>	<b>\$198,808.00</b>	<b>\$8,329.00</b>	<b>4.37% Change</b>

#### 100-330 Constable

100-3300-10.12 Halloween Lights	\$1,000.00	\$1,375.64	\$1,000.00	\$815.00	\$1,400.00	\$400.00	
<b>Total:</b>	<b>\$1,000.00</b>	<b>\$1,375.64</b>	<b>\$1,000.00</b>	<b>\$815.00</b>	<b>\$1,400.00</b>	<b>\$400.00</b>	<b>40% Change</b>

#### 100-340 Assessor

100-3400-10.14 Wages-Assessor	\$32,663.00	\$17,873.19	\$0.00	\$0.00	\$0.00	\$0.00	
100-3400-25.00 Contract Appraiser	\$51,500.00	\$39,537.50	\$77,000.00	\$17,400.00	\$34,800.00	-\$42,200.00	
100-3400-26.00 Lister card on-line service	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100-3400-33.00 Telephone - Assessor	\$2,450.00	\$2,267.80	\$2,450.00	\$1,068.82	\$2,400.00	-\$50.00	
100-3400-34.00 Advertising - Assessor	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-3400-35.00 Equipment-Assessor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-3400-36.00 Seminars/Dues - Assessor	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	-\$400.00	
100-3400-37.00 COMPUTER SOFTWARE	\$300.00	\$235.00	\$0.00	\$0.00	\$235.00	\$235.00	
100-3400-38.00 Supplies - Assessor	\$300.00	\$236.48	\$0.00	\$0.00	\$300.00	\$300.00	
100-3400-40.00 MS Service Contract	\$600.00	\$763.62	\$795.00	\$0.00	\$795.00	\$0.00	
100-3400-42.00 Mapping Contract-Assessor	\$4,200.00	\$2,800.00	\$4,200.00	\$1,000.00	\$3,400.00	-\$800.00	
100-3400-43.00 Furniture-Assessor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-3400-44.00 Reappraisal	\$300.00	\$43.60	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total:</b>	<b>\$94,013.00</b>	<b>\$63,757.19</b>	<b>\$85,345.00</b>	<b>\$19,468.82</b>	<b>\$42,430.00</b>	<b>-\$42,915.00</b>	<b>-50% Change</b>

#### 100-341 Delinquent Tax Collector

100-3410-10.00 Delinquent Tax Col.Salary	\$7,800.00	\$7,800.00	\$7,800.00	\$3,900.00	\$7,800.00	\$0.00	
<b>Total:</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$3,900.00</b>	<b>\$7,800.00</b>	<b>\$0.00</b>	<b>0% Change</b>

#### 100-350 Employee Benefits

100-3500-40.00 Childcare Contribution Tax	\$0.00	\$0.00	\$3,955.00	\$2,735.10	\$3,850.00	-\$105.00	
100-3500-41.00 Social Security	\$57,392.00	\$55,118.95	\$55,723.00	\$27,518.10	\$54,256.00	-\$1,467.00	
100-3500-42.00 Health Insurance	\$213,000.00	\$190,409.01	\$220,000.00	\$125,941.84	\$240,000.00	\$20,000.00	
100-3500-43.00 Retirement	\$50,376.00	\$51,731.71	\$51,876.00	\$23,292.83	\$53,545.00	\$1,669.00	
100-3500-44.00 Unemployment Compensation	\$1,350.00	\$1,122.00	\$1,200.00	\$1,011.00	\$1,550.00	\$350.00	

100-3500-45.00 MEDI Expense	\$13,422.00	\$12,890.70	\$13,032.00	\$6,435.83	\$12,689.00	-\$343.00	
100-3500-47.00 Eyemed Vision Plan	\$1,400.00	\$1,202.80	\$1,300.00	\$762.50	\$1,455.00	\$155.00	
100-3500-48.00 DELTA DENTAL	\$13,356.00	\$10,633.54	\$11,200.00	\$5,664.70	\$10,125.00	-\$1,075.00	
<b>Total:</b>	<b>\$350,296.00</b>	<b>\$323,108.71</b>	<b>\$358,286.00</b>	<b>\$193,361.90</b>	<b>\$377,470.00</b>	<b>\$19,184.00</b>	<b>5% Change</b>

**100-500 Highways**

100-5000-30.00 Miscellaneous - Highway	\$1,000.00	\$280.00	\$1,000.00	\$340.00	\$1,000.00	\$0.00	
100-5000-41.00 Retreatment - Highways	\$235,000.00	\$235,000.00	\$235,000.00	\$17,399.00	\$235,000.00	\$0.00	
100-5000-44.00 Winter Plow/Sand/Ice Hwy.	\$225,000.00	\$178,390.90	\$225,000.00	\$89,305.08	\$225,000.00	\$0.00	
100-5000-45.00 Gravel Roads Maint. - Hwy	\$200,250.00	\$274,061.99	\$200,250.00	\$129,463.98	\$200,250.00	\$0.00	
100-5000-47.00 Ditching - Highway	\$50,000.00	\$49,312.04	\$50,000.00	\$66,410.74	\$50,000.00	\$0.00	
100-5000-48.00 Brush/Tree Removal - Hwy.	\$75,000.00	\$46,294.00	\$75,000.00	\$19,177.50	\$75,000.00	\$0.00	
100-5000-49.00 Culvert Replace/Repair	\$40,000.00	\$34,334.92	\$40,000.00	\$159,717.50	\$40,000.00	\$0.00	
100-5000-50.00 Mowing Roadside - Highway	\$40,000.00	\$17,902.50	\$40,000.00	\$19,007.50	\$40,000.00	\$0.00	
100-5000-51.00 Sweeping Int./Shoulders	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
100-5000-52.00 Cold Patch - Highway	\$4,000.00	\$6,945.76	\$4,000.00	\$4,088.68	\$4,000.00	\$0.00	
100-5000-53.00 Bridge/Guardrail Repair	\$5,000.00	\$1,260.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
100-5000-54.00 Road Signs - Highway	\$15,000.00	\$9,373.33	\$15,000.00	\$12,593.17	\$15,000.00	\$0.00	
100-5000-57.00 Covered bridges	\$5,000.00	\$1,147.50	\$5,000.00	\$1,095.00	\$5,000.00	\$0.00	
100-5000-58.00 BIKE PATH MAINTENANCE	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
<b>Total:</b>	<b>\$903,250.00</b>	<b>\$854,302.94</b>	<b>\$903,250.00</b>	<b>\$518,598.15</b>	<b>\$903,250.00</b>	<b>\$0.00</b>	<b>0% Change</b>

**100-501 Bridge Reconstruction**

<b>Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0! Change</b>
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**100-502 Transfer Highway Reserve**

100-5020-00.00 Transfer Highway Reserve	\$0.00	\$59,835.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total:</b>	<b>\$0.00</b>	<b>\$59,835.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0! Change</b>

**100-503 Stormwater Discharge MRGP**

100-5030-00.00 Municipal Roads General P	\$1,590.00	\$1,350.00	\$1,590.00	\$0.00	\$1,590.00	\$0.00	
<b>Total:</b>	<b>\$1,590.00</b>	<b>\$1,350.00</b>	<b>\$1,590.00</b>	<b>\$0.00</b>	<b>\$1,590.00</b>	<b>\$0.00</b>	<b>0% Change</b>

**100-510 Town Lands**

100-5100-41.00 LANDFILL MONITOR	\$8,296.00	\$7,851.70	\$8,296.00	\$0.00	\$8,296.00	\$0.00	
100-5100-42.00 Village Mowing	\$4,400.00	\$5,541.82	\$4,195.00	\$3,192.87	\$4,200.00	\$5.00	
100-5100-43.00 Cemetery Maintenance	\$6,200.00	\$5,928.48	\$6,200.00	\$3,200.00	\$8,700.00	\$2,500.00	
100-5100-44.00 PARK SECURITY	\$7,300.00	\$7,300.02	\$7,300.00	\$3,930.78	\$7,300.00	\$0.00	
100-5100-45.00 Lakefield/Beach	\$8,000.00	\$11,062.88	\$9,680.00	\$4,148.58	\$9,800.00	\$120.00	
100-5100-46.00 PARK MAINTENANCE	\$15,000.00	\$15,925.57	\$19,000.00	\$4,898.92	\$19,000.00	\$0.00	
100-5100-47.00 BERRY FARM FIELD	\$16,500.00	\$11,965.68	\$12,320.00	\$4,487.13	\$12,320.00	\$0.00	
100-5100-48.00 Brushhogging	\$7,000.00	\$6,120.00	\$6,120.00	\$6,770.00	\$6,300.00	\$180.00	
100-5100-49.00 Town Garage Mowing	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	
100-5100-50.00 Trail Maintenance	\$2,800.00	\$0.00	\$3,630.00	\$1,555.71	\$3,700.00	\$70.00	
100-5100-51.00 THOMPSONS PT TRASH	\$1,150.00	\$4,148.56	\$1,324.00	\$694.98	\$1,460.00	\$136.00	
100-5100-52.00 Ash Tree Removal	\$0.00	\$1,365.84	\$0.00	\$0.00	\$0.00	\$0.00	

100-5100-53.00 Tree Care/Treatment	\$780.00	\$315.00	\$4,580.00	\$1,248.00	\$0.00	-\$4,580.00	
100-5100-54.00 Village WW Sys Maintenanc	\$9,900.00	\$9,587.68	\$8,000.00	\$1,274.00	\$10,000.00	\$2,000.00	
100-5100-55.00 Museum Maintenance	\$1,376.00	\$875.40	\$1,000.00	\$472.70	\$1,000.00	\$0.00	
100-5100-56.00 Water Quality Monitoring	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	
<b>Total:</b>	<b>\$91,402.00</b>	<b>\$90,688.63</b>	<b>\$94,345.00</b>	<b>\$35,873.67</b>	<b>\$96,576.00</b>	<b>\$2,231.00</b>	<b>2% Change</b>

<b>100-520 Town Garage</b>							
100-5200-10.00 Maintenance	\$0.00	\$321.50	\$5,000.00	\$360.00	\$2,000.00	-\$3,000.00	
100-5200-33.00 Telecommunications	\$0.00	\$1,298.06	\$2,400.00	\$980.64	\$2,100.00	-\$300.00	
100-5200-38.00 Supplies	\$0.00	\$228.11	\$2,500.00	\$0.00	\$1,000.00	-\$1,500.00	
100-5200-41.00 Trash Removal	\$0.00	\$346.48	\$2,800.00	\$347.84	\$720.00	-\$2,080.00	
100-5200-45.00 Utilities	\$0.00	\$6,299.97	\$18,000.00	\$446.40	\$1,800.00	-\$16,200.00	
<b>Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,700.00</b>	<b>\$2,134.88</b>	<b>\$7,620.00</b>	<b>-\$23,080.00</b>	<b>-75% Change</b>

<b>100-600 Library</b>							
100-6000-10.00 LIBRARY DIRECTOR	\$88,553.00	\$90,745.90	\$86,935.00	\$46,811.10	\$89,543.00	\$2,608.00	
100-6000-10.10 Library Assistants	\$76,083.00	\$66,824.11	\$72,326.00	\$35,885.64	\$74,857.00	\$2,531.00	
100-6000-10.11 YOUTH LIBRARIAN	\$56,285.00	\$56,831.39	\$55,257.00	\$30,850.82	\$56,915.00	\$1,658.00	
100-6000-10.12 TECHNICAL LIBRARIAN	\$56,285.00	\$56,424.06	\$55,257.00	\$29,929.90	\$56,915.00	\$1,658.00	
100-6000-20.00 CUSTODIAL SERVICE	\$9,100.00	\$9,250.00	\$9,900.00	\$4,850.00	\$10,200.00	\$300.00	
100-6000-30.00 POSTAGE/MISCELLANEOUS	\$1,000.00	\$1,108.61	\$1,000.00	\$1,324.72	\$1,500.00	\$500.00	
100-6000-33.00 TELECOMMUNICATIONS	\$2,100.00	\$2,561.64	\$2,500.00	\$1,276.06	\$2,600.00	\$100.00	
100-6000-38.00 Supplies - Library	\$2,100.00	\$2,322.01	\$2,000.00	\$837.68	\$2,000.00	\$0.00	
100-6000-39.00 Professional Development	\$1,500.00	\$541.64	\$1,000.00	\$79.00	\$1,000.00	\$0.00	
100-6000-40.00 ASSOCIATION DUES	\$350.00	\$278.00	\$250.00	\$220.00	\$350.00	\$100.00	
100-6000-41.00 Aquisitions - Library	\$10,000.00	\$11,241.05	\$10,000.00	\$5,587.02	\$11,000.00	\$1,000.00	
100-6000-42.00 Programs-Library	\$2,000.00	\$1,882.12	\$1,500.00	\$789.14	\$2,000.00	\$500.00	
100-6000-43.00 Energy	\$7,000.00	\$4,961.09	\$7,000.00	\$343.53	\$2,800.00	-\$4,200.00	
100-6000-44.00 Maintenance	\$4,500.00	\$6,184.62	\$5,000.00	\$4,369.42	\$7,200.00	\$2,200.00	
100-6000-45.00 Computer Support	\$2,500.00	\$1,255.94	\$2,000.00	\$1,277.71	\$2,150.00	\$150.00	
100-6000-46.00 Computer Equipment	\$5,000.00	\$5,297.79	\$5,000.00	\$924.77	\$5,000.00	\$0.00	
<b>Total:</b>	<b>\$324,356.00</b>	<b>\$317,709.97</b>	<b>\$316,925.00</b>	<b>\$165,356.51</b>	<b>\$326,030.00</b>	<b>\$9,105.00</b>	<b>3% Change</b>

<b>100-650 Annual Requests</b>							
100-6500-40.00 LEWIS CREEK ASSOCIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	
100-6500-41.00 UVM Health Network (HHH)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-6500-42.00 Age Well (fka CVAA)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
100-6500-45.00 Steps to End Domestic Vio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-6500-48.00 HOPE Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-6500-49.00 Vt. Assoc. for the Blind	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-6500-54.00 COTS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
100-6500-59.00 VT Rural Fire Protection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-6500-64.00 VT Family Network	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Charlotte Food Shelf	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
<b>Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$3,600.00</b>	<b>\$2,600.00</b>	<b>260% Change</b>

<b>100-700 Recreation</b>							
100-7000-10.10 Beach Attendant Wages	\$14,900.00	\$4,698.25	\$15,100.00	\$14,654.91	\$15,100.00	\$0.00	
100-7000-31.00 BEACH MAINTENANCE	\$7,200.00	\$4,552.40	\$7,100.00	\$3,160.00	\$10,375.00	\$3,275.00	
100-7000-32.00 Mileage	\$300.00	\$293.02	\$300.00	\$437.59	\$300.00	\$0.00	
100-7000-33.00 Telephone	\$540.00	\$547.41	\$540.00	\$274.05	\$1,000.00	\$460.00	
100-7000-34.00 Advertising-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-7000-35.00 Recreation software	\$3,495.00	\$2,850.00	\$3,495.00	\$3,295.00	\$3,600.00	\$105.00	
100-7000-38.00 Supplies	\$1,700.00	\$1,630.11	\$1,800.00	\$402.87	\$1,850.00	\$50.00	
100-7000-39.00 Memberships/Dues	\$350.00	\$0.00	\$200.00	\$100.00	\$425.00	\$225.00	
100-7000-40.00 TENNIS COURTS	\$300.00	\$375.00	\$300.00	\$15.97	\$500.00	\$200.00	
100-7000-41.00 Garbage Removal - Beach	\$400.00	\$249.76	\$400.00	\$194.25	\$420.00	\$20.00	
100-7000-42.00 Skating Rink	\$1,800.00	\$644.37	\$550.00	\$509.15	\$1,500.00	\$950.00	
100-7000-45.00 Beach Electricity	\$300.00	\$595.06	\$300.00	\$174.06	\$350.00	\$50.00	
100-7000-45.01 skating rink electricity	\$550.00	\$376.89	\$550.00	\$152.65	\$550.00	\$0.00	
100-7000-47.00 DOCKS IN & OUT	\$6,200.00	\$5,515.00	\$6,700.00	\$3,755.00	\$8,000.00	\$1,300.00	
100-7000-48.00 REC PROGRAM DIRECTOR	\$54,586.00	\$55,922.41	\$54,586.00	\$22,750.00	\$46,865.00	-\$7,721.00	
100-7000-49.00 REC PROGRAM EXPENSE	\$49,000.00	\$53,780.31	\$50,000.00	\$17,040.17	\$44,000.00	-\$6,000.00	
100-7000-50.00 Site Plan-Beach Improveme	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	
100-7000-51.00 Beach Water Testing	\$780.00	\$825.00	\$780.00	\$950.00	\$800.00	\$20.00	
100-7000-52.00 CCS Facility Usage Fees	\$7,000.00	\$3,862.50	\$7,000.00	\$5,850.00	\$8,000.00	\$1,000.00	
<b>Total:</b>	<b>\$149,701.00</b>	<b>\$136,717.49</b>	<b>\$150,001.00</b>	<b>\$73,715.67</b>	<b>\$143,935.00</b>	<b>-\$6,066.00</b>	<b>-4% Change</b>

<b>100-7500 CONSERVATION</b>							
100-7500-45.00 Charlotte Invasives	\$1,500.00	\$1,258.75	\$1,200.00	\$1,160.00	\$1,200.00	\$0.00	
100-7500-46.00 Green-Up Day	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	
100-7500-47.00 Wildlife data/equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-7500-48.00 Memberships/Dues	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	
100-7500-49.00 Education & Outreach	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total:</b>	<b>\$1,950.00</b>	<b>\$1,308.75</b>	<b>\$1,350.00</b>	<b>\$1,160.00</b>	<b>\$1,350.00</b>	<b>\$0.00</b>	<b>0% Change</b>

<b>100-800 Town Hall</b>							
100-8000-10.00 Maintenance - Town Hall	\$10,000.00	\$6,735.84	\$11,000.00	\$3,871.19	\$9,000.00	-\$2,000.00	
100-8000-10.00 Town Hall Snow Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	
100-8000-20.00 Custodian	\$10,200.00	\$7,150.00	\$7,200.00	\$3,000.00	\$7,500.00	\$300.00	
100-8000-31.00 TOWN POSTAGE	\$5,500.00	\$5,197.71	\$5,800.00	\$3,192.15	\$5,600.00	-\$200.00	
100-8000-35.00 Equipment - Town Hall	\$0.00	\$0.00	\$4,600.00	\$1,760.00	\$20,000.00	\$15,400.00	
100-8000-38.00 Town Hall Supplies	\$2,800.00	\$2,884.31	\$2,900.00	\$1,354.00	\$2,900.00	\$0.00	
100-8000-41.00 Trash Removal - Town Hall	\$1,900.00	\$2,037.74	\$2,200.00	\$1,042.08	\$2,200.00	\$0.00	
100-8000-45.00 Utilities - Town Hall	\$6,000.00	\$5,033.93	\$6,000.00	\$1,581.99	\$3,200.00	-\$2,800.00	
100-8000-46.00 Fuel Oil - Town Hall	\$5,000.00	\$3,720.85	\$5,000.00	\$1,106.90	\$5,000.00	\$0.00	
100-8000-51.00 Computer Service	\$20,000.00	\$21,654.54	\$23,000.00	\$13,663.65	\$23,000.00	\$0.00	
<b>Total:</b>	<b>\$61,400.00</b>	<b>\$54,414.92</b>	<b>\$67,700.00</b>	<b>\$30,571.96</b>	<b>\$79,300.00</b>	<b>\$11,600.00</b>	<b>17% Change</b>

<b>100-850 SENIOR CENTER</b>						
100-8500-10.00 MAINTENANCE	\$8,000.00	\$3,731.97	\$8,000.00	\$9,392.04	\$8,500.00	\$500.00
100-8500-10.10 SNOW PLOWING	\$2,000.00	\$1,725.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00

100-8500-20.00 CUSTODIAL SERVICE	\$11,000.00	\$9,615.00	\$10,000.00	\$3,160.00	\$10,300.00	\$300.00	
100-8500-30.00 MISCELLANEOUS	\$0.00	\$62.10	\$0.00	\$0.00	\$0.00	\$0.00	
100-8500-31.00 POSTAGE	\$400.00	\$172.48	\$400.00	\$0.00	\$250.00	-\$150.00	
100-8500-33.00 TELECOMMUNICATIONS	\$2,400.00	\$3,264.97	\$3,000.00	\$1,264.42	\$3,300.00	\$300.00	
100-8500-35.00 Technology	\$2,000.00	\$633.06	\$2,500.00	\$1,980.50	\$2,300.00	-\$200.00	
100-8500-38.00 SUPPLIES	\$1,900.00	\$1,481.27	\$2,000.00	\$523.57	\$2,040.00	\$40.00	
100-8500-41.00 TRASH	\$1,900.00	\$541.08	\$600.00	\$1,069.04	\$2,520.00	\$1,920.00	
100-8500-45.00 ENERGY	\$9,000.00	\$7,076.17	\$9,000.00	\$2,642.80	\$6,000.00	-\$3,000.00	
100-8500-48.00 Activities Director	\$67,080.00	\$67,080.00	\$67,080.00	\$36,120.00	\$69,092.00	\$2,012.00	
100-8500-49.00 Volunteer Coordinator	\$13,844.00	\$8,381.77	\$18,278.00	\$5,901.50	\$24,700.00	\$6,422.00	
100-8500-50.00 PROGRAM EXPENSES	\$28,000.00	\$26,119.99	\$30,000.00	\$14,124.22	\$28,540.00	-\$1,460.00	
<b>Total:</b>	<b>\$147,524.00</b>	<b>\$129,884.86</b>	<b>\$152,858.00</b>	<b>\$76,178.09</b>	<b>\$159,542.00</b>	<b>\$6,684.00</b>	<b>4% Change</b>

<b>100-900 Miscellaneous</b>							
100-9000-40.00 Transfer Out-ARPA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-9000-42.00 Insurance	\$48,000.00	\$54,733.50	\$62,306.00	\$39,849.73	\$63,000.00	\$694.00	
100-9000-43.00 FLEA MARKET ELECTRIC	\$50.00	\$253.57	\$150.00	\$133.72	\$250.00	\$100.00	
100-9000-44.00 Street Lights - Electric	\$1,800.00	\$1,787.90	\$1,800.00	\$1,121.77	\$2,000.00	\$200.00	
100-9000-45.00 Museum Electricity	\$550.00	\$520.99	\$550.00	\$373.65	\$850.00	\$300.00	
100-9000-47.00 Canine Control Officer	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00	\$3,000.00	\$0.00	
100-9000-48.00 Dogs/Miscellaneous	\$2,300.00	\$814.42	\$900.00	\$775.71	\$900.00	\$0.00	
100-9000-49.00 Miscellaneous Expenses	\$0.00	\$15.89	\$0.00	\$2,179.17	\$0.00	\$0.00	
100-9000-50.00 TRAILS COMMITTEE	\$1,500.00	\$1,500.00	\$1,500.00	\$13,500.00	\$1,500.00	\$0.00	
100-9000-51.00 Traffic Enforcement	\$30,000.00	\$30,754.80	\$30,000.00	\$13,500.00	\$35,000.00	\$5,000.00	
100-9000-52.00 CHARLOTTE LAND TRUST	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	
100-9000-54.00 Energy Committee	\$4,500.00	\$2,508.80	\$4,500.00	\$149.89	\$4,500.00	\$0.00	
100-9000-57.00 TREE WARDEN	\$1,550.00	\$55.00	\$1,550.00	\$0.00	\$1,550.00	\$0.00	
100-9000-58.00 Traffic Calming	\$15,000.00	\$14,287.14	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total:</b>	<b>\$108,250.00</b>	<b>\$110,232.01</b>	<b>\$111,256.00</b>	<b>\$73,083.64</b>	<b>\$112,550.00</b>	<b>\$1,294.00</b>	<b>1% Change</b>

<b>100-901 Intergovntl. Taxes &amp; Dues</b>							
100-9010-41.00 VLCT Dues	\$6,259.00	\$6,259.00	\$6,450.00	\$6,450.00	\$6,593.00	\$143.00	
100-9010-42.00 CCRPC Dues	\$10,191.00	\$10,191.00	\$10,702.00	\$10,702.00	\$11,081.00	\$379.00	
100-9010-43.00 County Tax	\$41,000.00	\$45,854.00	\$45,854.00	\$22,927.00	\$52,520.00	\$6,666.00	
100-9010-44.00 Special Investigations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total:</b>	<b>\$57,450.00</b>	<b>\$62,304.00</b>	<b>\$63,006.00</b>	<b>\$40,079.00</b>	<b>\$70,194.00</b>	<b>\$7,188.00</b>	<b>11% Change</b>

<b>100-910 Debt Service</b>							
100-9100-53.00 Debt Service-Library Bond	\$43,157.00	\$43,156.50	\$42,719.00	\$36,471.75	\$42,257.00	-\$462.00	
100-9100-54.00 2004 Fire Truck	\$20,355.00	\$19,960.22	\$18,255.00	\$18,254.59	\$0.00	-\$18,255.00	
100-9100-55.00 2017 Fire Truck	\$46,067.00	\$46,067.23	\$45,275.00	\$38,467.21	\$44,436.00	-\$839.00	
100-9100-56.00 2019 Ambulance	\$30,976.00	\$30,976.01	\$30,575.00	\$29,140.38	\$30,151.00	-\$424.00	
100-9100-57.00 Town Garage	\$60,000.00	\$46,353.88	\$130,912.00	\$103,672.50	\$128,045.00	-\$2,867.00	
100-9100-58.00 Solar Panel Bond	\$0.00	\$5,995.02	\$31,689.00	\$13,273.69	\$31,856.00	\$167.00	
<b>Total:</b>	<b>\$200,555.00</b>	<b>\$192,508.86</b>	<b>\$299,425.00</b>	<b>\$239,280.12</b>	<b>\$276,745.00</b>	<b>-\$22,680.00</b>	<b>-8% Change</b>

<b>100-995 Transfer to Reserve Fund</b>							
100-9950-00.00 Transfer to Tree Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	
100-9952-00.00 Transfer to Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-9956-00.00 Transfer to Conservation	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	-\$25,000.00	
100-9957-00.00 Transfer to Fire & Rescue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-9958-00.00 Transfer-Improve/Repair	\$15,000.00	\$15,000.00	\$52,000.00	\$0.00	\$40,000.00	-\$12,000.00	
100-9959-00.00 Transfer to Trails	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
<b>Total:</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$77,000.00</b>	<b>\$0.00</b>	<b>\$53,000.00</b>	<b>-\$24,000.00</b>	<b>-31% Change</b>

<b>100-996 Town Appropriation to F&amp;R</b>							
100-9960-00.00 Fire & Rescue Appropriation	\$965,806.00	\$890,806.00	\$989,087.00	\$412,119.00	\$1,020,246.00	\$31,159.00	
<b>Total:</b>	<b>\$965,806.00</b>	<b>\$890,806.00</b>	<b>\$989,087.00</b>	<b>\$412,119.00</b>	<b>\$1,020,246.00</b>	<b>\$31,159.00</b>	<b>3% Change</b>

<b>Total Expenditures</b>	<b>\$4,070,675.00</b>		<b>\$4,241,234.00</b>		<b>\$4,265,990.00</b>		<b>0.58% Change</b>
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<b>Dollars to Raise with Taxes</b>	<b>\$2,466,554.00</b>		<b>\$2,529,467.00</b>		<b>\$2,531,353.00</b>		<b>0.07% Change</b>
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Town of Charlotte Expenses for FY26 Proposed Budget (Edits by Nate Bareham - 1.24.2025)