

Account	Budget FY - 2024	Actual FY - 2024	Budget FY - 2025	Actual FY - 2025	Proposed FY - 2026	Difference	Notes
100-200 Taxes							
100-2000-20.00 Tax Revenues	\$2,466,554.00	\$2,453,188.96	\$2,529,467.00	\$0.00	\$2,556,003.00	\$26,536.00	
100-2000-20.01 Retained Educ Tax	\$30,200.00	\$31,839.59	\$31,000.00	\$31,000.00	\$35,000.00	\$4,000.00	
Total:	\$2,496,754.00	\$2,485,028.55	\$2,560,467.00	\$31,000.00	\$2,591,003.00	\$30,536.00	1.19% Change
100-203 Delinquent Taxes							
100-2030-20.00 Interest-Delinquent Taxes	\$12,000.00	\$11,414.86	\$8,000.00	\$8,000.00	\$12,000.00	\$4,000.00	
100-2030-21.00 Penalty-Delinquent Taxes	\$15,000.00	\$20,575.70	\$14,000.00	\$14,000.00	\$15,000.00	\$1,000.00	
100-2030-22.00 Delinquent Tax Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	\$27,000.00	\$31,990.56	\$22,000.00	\$22,000.00	\$27,000.00	\$5,000.00	22.73% Change
100-204 Thompson's Point							
100-2040-00.00 Thompson't Point Rents	\$825,000.00	\$817,036.67	\$976,000.00	\$976,000.00	\$950,000.00	-\$26,000.00	
Total:	\$825,000.00	\$817,036.67	\$976,000.00	\$976,000.00	\$950,000.00	-\$26,000.00	-2.66% Change
100-210 STATE PAYMENTS							
100-2100-00.00 CURRENT USE	\$84,374.00	\$84,320.00	\$87,628.00	\$87,628.00	\$87,555.00	-\$73.00	
100-2100-10.00 PILOT PAYMENT	\$12,300.00	\$12,575.97	\$12,575.00	\$12,575.00	\$12,525.00	-\$50.00	
100-2100-20.00 Land Use Change Tax	\$0.00	\$6,725.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	\$96,674.00	\$103,620.97	\$100,203.00	\$100,203.00	\$100,080.00	-\$123.00	-0.12% Change
100-220 Railroad Tax							
100-2200-21.00 Railroad Tax	\$600.00	\$612.38	\$600.00	\$600.00	\$600.00	\$0.00	
Total:	\$600.00	\$612.38	\$600.00	\$600.00	\$600.00	\$0.00	0.00% Change
100-226 Barber Cemetery							
Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0! Change
100-231 Town Clerk's Revenue							
100-2310-20.00 Vault/ Clerk Fees	\$8,000.00	\$5,851.70	\$7,500.00	\$7,500.00	\$6,000.00	-\$1,500.00	
100-2310-21.00 Recording Fees	\$60,000.00	\$46,467.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	
100-2310-22.00 Dog Licenses	\$1,700.00	\$1,216.00	\$1,400.00	\$1,400.00	\$1,200.00	-\$200.00	
100-2310-24.00 Hunting & Fishing license	\$25.00	\$9.00	\$25.00	\$25.00	\$25.00	\$0.00	
100-2310-26.00 Marriage Licenses	\$200.00	\$340.00	\$375.00	\$375.00	\$375.00	\$0.00	
100-2310-27.00 Green Mountain Passports	\$130.00	\$126.00	\$120.00	\$120.00	\$130.00	\$10.00	
100-2310-30.00 Town Clerk Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	\$70,055.00	\$54,009.70	\$54,420.00	\$54,420.00	\$52,730.00	-\$1,690.00	-3.11% Change
100-240 Planning & Zoning							
100-2400-01.00 P & Z Zoning Board Adj.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-2400-02.00 P & Z Building Permits	\$30,000.00	\$26,775.00	\$25,000.00	\$25,000.00	\$32,000.00	\$7,000.00	
100-2400-03.00 P & Z Subdivision Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-2400-04.00 P & Z Miscellaneous Inc.	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-2400-05.00 Septic Applications	\$26,000.00	\$7,387.50	\$0.00	\$0.00	\$0.00	\$0.00	

100-2400-06.00 CERT OF OCCUPANCY	\$4,000.00	\$2,230.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
100-2400-07.00 CERTIFICATE OF COMPLIANCE	\$5,000.00	\$3,300.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
100-2400-08.00 HIGHWAY ACCESS PERMIT	\$1,000.00	\$900.00	\$800.00	\$800.00	\$1,000.00	\$200.00	
100-2400-09.00 DRB	\$21,000.00	\$13,045.00	\$15,000.00	\$15,000.00	\$22,000.00	\$7,000.00	
100-2400-10.00 P&Z Grants	\$9,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00	
100-2400-11.00 Technical Review	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	\$97,050.00	\$53,637.50	\$52,800.00	\$52,800.00	\$62,000.00	\$9,200.00	17.42% Change

100-245 Senior Center							
100-2450-00.00 Senior Center Programs	\$30,000.00	\$45,080.33	\$35,000.00	\$35,000.00	\$47,000.00	\$12,000.00	
100-2450-10.00 Bldg Use/Rental	\$1,500.00	\$1,725.00	\$1,500.00	\$1,500.00	\$2,000.00	\$500.00	
100-2450-20.00 Senior Center Misc	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	-\$3,500.00	
100-2450-31.00 Shelburne Social Services Grant	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
Total:	\$37,000.00	\$53,305.33	\$43,000.00	\$43,000.00	\$52,000.00	\$9,000.00	20.93% Change

100-250 Legal Fee Refunds							
Totals:	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0! Change

100-260 Library							
Total:	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0! Change

100-270 Beach							
100-2700-00.00 Beach Fee Income	\$37,000.00	\$34,878.00	\$44,000.00	\$44,000.00	\$44,000.00	\$0.00	
Total:	\$37,000.00	\$34,878.00	\$44,000.00	\$44,000.00	\$44,000.00	\$0.00	0.00% Change

100-271 Recreation							
100-2710-00.00 RECREATION PROGRAMS	\$61,000.00	\$70,541.00	\$73,000.00	\$73,000.00	\$65,870.00	-\$7,130.00	
Total:	\$61,000.00	\$70,541.00	\$73,000.00	\$73,000.00	\$65,870.00	-\$7,130.00	-9.77% Change

100-280 Highways							
100-2800-00.00 State Aid - Highways	\$208,756.00	\$214,985.13	\$215,000.00	\$215,000.00	\$221,413.00	\$6,413.00	
100-2800-10.00 HIGHWAY GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-2800-60.00 Municipal Roads Grant-In-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-2800-70.00 Paving Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	\$208,756.00	\$214,985.13	\$215,000.00	\$215,000.00	\$221,413.00	\$6,413.00	2.98% Change

100-281 Court Fines							
100-2810-00.00 Court Fines - Highways	\$10,000.00	\$9,915.13	\$10,000.00	\$10,000.00	\$12,000.00	\$2,000.00	
Total:	\$10,000.00	\$9,915.13	\$10,000.00	\$10,000.00	\$12,000.00	\$2,000.00	20.00% Change

100-282 BRIDGE GRANTS							
Total:	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	

100-283 TRANSFERS IN TO GF							
100-2830-00.00 Reappraisal Funds	\$50,000.00	\$50,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	
Total:	\$50,000.00	\$50,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00% Change

100-284 AGRICULTURAL LEASE						
100-2840-00.00 AG LEASE	\$4,344.00	\$4,344.38	\$4,344.00	\$4,344.00	\$4,344.00	\$0.00
Total:	\$4,344.00	\$4,344.38	\$4,344.00	\$4,344.00	\$4,344.00	\$0.00 0.00% Change

100-285 RENTS						
100-2850-00.00 Town Garage Rent	\$6,000.00	\$7,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
Total:	\$6,000.00	\$7,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00 0.00% Change

100-293 Investment Interest						
100-2930-00.00 Interest Income	\$40,000.00	\$107,679.99	\$60,000.00	\$60,000.00	\$80,000.00	\$20,000.00
Total:	\$40,000.00	\$107,679.99	\$60,000.00	\$60,000.00	\$80,000.00	\$20,000.00 33.33% Change

100-299 Miscellaneous						
100-2990-00.00 Miscellaneous Income	\$1,200.00	\$683.89	\$1,200.00	\$1,200.00	\$800.00	-\$400.00
100-2990-00.02 Energy Committee Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-2990-00.03 Wildlife Park Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-2990-00.04 Efficiency VT Grant	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100-2990-00.06 Chargepoint Reimbursement	\$1,000.00	\$1,295.48	\$1,200.00	\$1,200.00	\$2,800.00	\$1,600.00
100-2990-04.00 Village Wastewater Fees	\$1,442.00	\$1,000.00	\$2,000.00	\$2,000.00	\$3,000.00	\$1,000.00
100-2990-07.00 Transfer In-ARPA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-2990-08.00 Insurance Claim Payments	\$0.00	\$837.48	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$3,642.00	\$13,816.85	\$4,400.00	\$4,400.00	\$6,600.00	\$2,200.00 50.00% Change

Total Non-Tax Revenues:	\$1,574,121.00	\$1,711,767.00	\$1,734,637.00	\$22,870.00	1.45% Change
--------------------------------	-----------------------	-----------------------	-----------------------	--------------------	---------------------

Total Revenues:	\$4,070,875.00	\$4,241,234.00	\$4,290,640.00	\$49,406.00	1.21% Change
------------------------	-----------------------	-----------------------	-----------------------	--------------------	---------------------

Town of Charlotte Revenues for FY26 Proposed Budget (Edits by Nate Bareham - 12.3.2024)

100-2990-00.02