

CHARLOTTE PARK & WILDLIFE REFUGE

DRAFT BUDGET FOR 2025-26

General Category	Notes	Actual for FY '23-24	Approved for FY'24-25	Proposed for FY'25-26
Maintenance	1		\$ 8,300	\$10,000
Habitat Management	2	\$	\$ 8,500	\$8,000
Equipment and Supplies	3	\$	\$2,200	\$1,200
Totals		\$15,481	\$19,000	19,000

The proposed budget is presented in three General Categories. Each category consists of line items (or sub-categories) that may vary from year to year depending upon the proposed work programs.

1. **Maintenance** includes mowing, plowing, road & trail work (repairing storm damage), trees (danger trees & clearing trees that fall across trails), signage, and parking lot expenses.
2. **Habitat Management** involves removing and sustaining areas cleared of invasive species. Expenses include hiring contractors with appropriate machinery and expertise to supplement volunteer efforts and the cost of replanting of areas cleared of invasive species with native trees, shrubs and plants. In addition, certain areas are required in the approved Management Plan to be brush hogged to maintain specific habitats.
3. **Equipment and Supplies** includes volunteer supplies, tools and miscellaneous items.