

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY - 2024	Budget FY - 2025	Difference:	Notes:
100-300 Selectmen							
100-3000-10.00 Selectmen Salaries	\$9,000.00	\$7,510.50	\$9,000.00		\$9,000.00	\$0.00	
100-3000-10.10 Minute-taker Salary	\$3,800.00	\$4,131.25	\$4,000.00		\$4,000.00	\$0.00	
100-3000-10.12 Town Administrator	\$84,776.00	\$87,627.37	\$94,252.00		\$80,000.00	-\$14,252.00	
100-3000-20.00 Legal Expense-Selectmen	\$35,000.00	\$32,701.01	\$35,000.00		\$35,000.00	\$0.00	
100-3000-25.00 Human Resources Consultan	\$3,000.00	\$14,175.00	\$5,000.00		\$2,500.00	-\$2,500.00	
100-3000-30.00 Unanticipated Expense - S	\$0.00	\$1,576.07	\$0.00		\$0.00	\$0.00	
100-3000-34.00 Advertising - Selectmen	\$4,000.00	\$7,853.46	\$5,000.00		\$5,000.00	\$0.00	
100-3000-36.00 Seminars - Selectmen	\$250.00	\$66.00	\$250.00		\$250.00	\$0.00	
100-3000-37.00 Mileage	\$140.00	\$139.94	\$150.00		\$150.00	\$0.00	
100-3000-39.00 Memberships/Dues	\$85.00	\$0.00	\$85.00		\$85.00	\$0.00	
Total:	\$140,051.00	\$155,780.60	\$152,737.00		\$135,985.00	-\$16,752.00	-10.97% Change
100-310 Town Clerk							
100-3100-10.00 Clerk Salary	\$84,776.00	\$87,627.37	\$94,252.00		\$94,252.00	\$0.00	
100-3100-10.11 Assistant Clerk Salary	\$53,664.00	\$63,127.55	\$64,844.00		\$64,844.00	\$0.00	
100-3100-32.00 Mileage - Clerk	\$0.00	\$58.75	\$100.00		\$100.00	\$0.00	
100-3100-33.00 Telephone - Clerk	\$2,300.00	\$2,505.50	\$2,350.00		\$2,400.00	\$50.00	
100-3100-36.00 Seminars/Training - Clerk	\$100.00	\$28.00	\$100.00		\$100.00	\$0.00	
100-3100-38.00 Supplies	\$4,200.00	\$4,079.99	\$5,000.00		\$4,800.00	-\$200.00	
100-3100-39.00 Memberships/Manuals-Clk.	\$100.00	\$55.00	\$100.00		\$100.00	\$0.00	
100-3100-40.00 Service Contracts - Clerk	\$8,000.00	\$7,815.41	\$8,000.00		\$8,700.00	\$700.00	
Total:	\$153,140.00	\$165,297.57	\$174,746.00		\$175,296.00	\$550.00	0.31% Change
100-311 Treasurer							
100-3110-38.00 Supplies - Treasurer	\$800.00	\$1,183.13	\$900.00		\$900.00	\$0.00	
100-3110-41.00 Audit Expense	\$18,000.00	\$19,697.00	\$21,000.00		\$24,000.00	\$3,000.00	
100-3110-42.00 Bank Fees	\$0.00	\$1,000.00	\$0.00		\$0.00	\$0.00	
Total:	\$18,800.00	\$21,880.13	\$21,900.00	\$0.00	\$24,900.00	\$3,000.00	13.70% Change
100-315 Elections & Town Meetings							
100-3150-41.00 Elections	\$1,000.00	\$619.40	\$200.00		\$650.00	\$450.00	
100-3150-42.00 Town Meetings	\$2,500.00	\$488.81	\$2,500.00		\$400.00	-\$2,100.00	
100-3150-44.00 Town Report Expenses	\$5,500.00	\$8,893.35	\$9,000.00		\$1,600.00	-\$7,400.00	
Total:	\$9,000.00	\$10,001.56	\$11,700.00		\$2,650.00	-\$9,050.00	-77.35% Change
100-320 Planning & Zoning							
100-3200-10.10 Zoning Administrator Sal.	\$61,360.00	\$64,778.88	\$65,962.00		\$67,184.00	\$1,222.00	
100-3200-10.11 Planner Salary	\$56,414.00	\$60,594.76	\$65,962.00		\$65,962.00	\$0.00	
100-3200-10.12 P&Z Assistant	\$35,217.00	\$38,751.55	\$41,925.00		\$41,925.00	\$0.00	
100-3200-10.13 Minute Taker Salary P & Z	\$3,000.00	\$6,493.75	\$4,000.00		\$6,000.00	\$2,000.00	

100-3200-20.00 Legal - P & Z	\$15,000.00	\$9,803.13	\$13,000.00	\$10,000.00	-\$3,000.00	
100-3200-30.00 Miscellaneous - P & Z	\$100.00	\$195.26	\$0.00	\$0.00	\$0.00	
100-3200-32.00 Mileage - P & Z	\$300.00	\$1,159.36	\$1,000.00	\$1,000.00	\$0.00	
100-3200-33.00 Telephone - P & Z	\$900.00	\$805.08	\$900.00	\$800.00	-\$100.00	
100-3200-34.00 Advertising - P & Z	\$2,500.00	\$1,232.75	\$2,000.00	\$2,000.00	\$0.00	
100-3200-35.00 Equipment - P & Z	\$600.00	\$10.59	\$300.00	\$300.00	\$0.00	
100-3200-36.00 Seminars - P & Z	\$600.00	\$110.00	\$600.00	\$200.00	-\$400.00	
100-3200-37.00 COMPUTER UPGRADE	\$3,000.00	\$2,587.31	\$1,000.00	\$0.00	-\$1,000.00	
100-3200-38.00 Supplies - P & Z	\$1,000.00	\$1,338.36	\$1,000.00	\$1,500.00	\$500.00	
100-3200-39.00 Memberships/Manuals-P & Z	\$400.00	\$523.10	\$300.00	\$500.00	\$200.00	
100-3200-41.00 Engineering - Septic Revi	\$23,000.00	\$36,116.32	\$26,000.00	\$0.00	-\$26,000.00	
100-3200-42.00 Copier - P & Z	\$2,800.00	\$2,226.70	\$2,800.00	\$2,800.00	\$0.00	
100-3200-43.00 PLANNING CONSULTANTS	\$0.00	\$4,114.16	\$500.00	\$0.00	-\$500.00	
100-3200-44.00 Mapping	\$500.00	\$55.44	\$0.00	\$0.00	\$0.00	
100-3200-47.00 TOWN PLAN/LAND USE	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
100-3200-48.00 Technical Review	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
Total:	\$206,691.00	\$230,896.50	\$228,249.00	\$203,671.00	-\$24,578.00	-10.77% Change

100-330 Constable

100-3300-10.12 Halloween Lights	\$800.00	\$859.82	\$1,000.00	\$1,000.00	\$0.00	
Total:	\$800.00	\$859.82	\$1,000.00	\$1,000.00	\$0.00	0.00% Change

100-340 Assessor

100-3400-10.14 Wages-Assessor	\$30,388.00	\$31,975.53	\$32,663.00	\$31,300.00	-\$1,363.00	
100-3400-25.00 Contract Appraiser	\$31,200.00	\$39,500.63	\$51,500.00	\$46,000.00	-\$5,500.00	
100-3400-26.00 Lister card on-line servi	\$1,000.00	\$0.00	\$1,000.00	\$500.00	-\$500.00	
100-3400-33.00 Telephone - Assessor	\$2,000.00	\$2,530.90	\$2,450.00	\$2,450.00	\$0.00	
100-3400-34.00 Advertising - Assessor	\$300.00	\$0.00	\$300.00	\$0.00	-\$300.00	
100-3400-35.00 Equipment-Assessor	\$2,000.00	\$1,937.50	\$0.00	\$0.00	\$0.00	
100-3400-36.00 Seminars/Dues - Assessor	\$400.00	\$50.00	\$400.00	\$400.00	\$0.00	
100-3400-37.00 COMPUTER SOFTWARE	\$300.00	\$393.50	\$300.00	\$0.00	-\$300.00	
100-3400-38.00 Supplies - Assessor	\$300.00	\$366.14	\$300.00	\$0.00	-\$300.00	
100-3400-40.00 MS Service Contract	\$600.00	\$693.31	\$600.00	\$795.00	\$195.00	
100-3400-42.00 Mapping Contract-Assessor	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	
100-3400-43.00 Furniture-Assessor	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-3400-44.00 Reappraisal	\$3,000.00	\$4,681.33	\$300.00	\$0.00	-\$300.00	
Total:	\$76,888.00	\$86,328.84	\$94,013.00	\$85,645.00	-\$8,368.00	-8.90% Change

100-341 Delinquent Tax Collector

100-3410-10.00 Delinquent Tax Col.Salary	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00	
Total:	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00	0.00% Change

100-350 Employee Benefits

100-3500-40.00 Payroll tax	\$0.00	\$0.00	\$0.00	\$3,955.00	\$3,955.00	
100-3500-41.00 Social Security	\$47,325.00	\$51,065.69	\$57,392.00	\$55,723.00	-\$1,669.00	
100-3500-42.00 Health Insurance	\$175,700.00	\$243,423.70	\$213,000.00	\$250,000.00	\$37,000.00	
100-3500-43.00 Retirement	\$44,100.00	\$44,923.37	\$50,376.00	\$51,876.00	\$1,500.00	
100-3500-44.00 Unemployment Compensation	\$1,335.00	\$1,182.00	\$1,350.00	\$1,200.00	-\$150.00	
100-3500-45.00 MEDI Expense	\$11,100.00	\$11,942.77	\$13,422.00	\$13,032.00	-\$390.00	
100-3500-47.00 Eyemed Vision Plan	\$1,400.00	\$1,269.26	\$1,400.00	\$1,300.00	-\$100.00	
100-3500-48.00 DELTA DENTAL	\$11,700.00	\$11,720.92	\$13,356.00	\$11,200.00	-\$2,156.00	
Total:	\$292,660.00	\$365,527.71	\$350,296.00	\$388,286.00	\$37,990.00	10.85% Change

100-500 Highways

100-5000-30.00 Miscellaneous - Highway	\$1,000.00	\$990.00	\$1,000.00	\$1,000.00	\$0.00	
100-5000-41.00 Retreatment - Highways	\$235,000.00	\$235,000.00	\$235,000.00	\$325,325.00	\$90,325.00	
100-5000-44.00 Winter Plow/Sand/Ice Hwy.	\$225,000.00	\$266,900.82	\$225,000.00	\$225,000.00	\$0.00	
100-5000-45.00 Gravel Roads Maint. - Hwy	\$200,250.00	\$172,620.99	\$200,250.00	\$200,250.00	\$0.00	
100-5000-47.00 Ditching - Highway	\$50,000.00	\$23,828.79	\$50,000.00	\$50,000.00	\$0.00	
100-5000-48.00 Brush/Tree Removal - Hwy.	\$75,000.00	\$67,225.00	\$75,000.00	\$75,000.00	\$0.00	
100-5000-49.00 Culvert Replace/Repair	\$40,000.00	\$28,167.90	\$40,000.00	\$40,000.00	\$0.00	
100-5000-50.00 Mowing Roadside - Highway	\$40,000.00	\$38,217.50	\$40,000.00	\$40,000.00	\$0.00	
100-5000-51.00 Sweeping Int./Shoulders	\$5,000.00	\$7,262.50	\$5,000.00	\$5,000.00	\$0.00	
100-5000-52.00 Cold Patch - Highway	\$4,000.00	\$5,401.44	\$4,000.00	\$4,000.00	\$0.00	
100-5000-53.00 Bridge/Guardrail Repair	\$5,000.00	\$26,785.17	\$5,000.00	\$5,000.00	\$0.00	
100-5000-54.00 Road Signs - Highway	\$15,000.00	\$13,548.08	\$15,000.00	\$15,000.00	\$0.00	
100-5000-57.00 Covered bridges	\$5,000.00	\$3,075.00	\$5,000.00	\$5,000.00	\$0.00	
100-5000-58.00 BIKE PATH MAINTENANCE	\$3,000.00	\$2,850.00	\$3,000.00	\$3,000.00	\$0.00	
Total:	\$903,250.00	\$891,873.19	\$903,250.00	\$993,575.00	\$90,325.00	10.00% Change

100-501 Bridge Reconstruction

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

100-5020-00.00 Transfer Highway Reserve	\$0.00	\$114,093.52	\$0.00	\$0.00	\$0.00		
Total:	\$0.00	\$114,093.52	\$0.00	\$0.00	\$0.00	#DIV/0!	Change

100-503 Stormwater Discharge MRGP

100-5030-00.00 Municipal Roads General P	\$1,590.00	\$1,765.00	\$1,590.00	\$1,590.00	\$0.00	
Total:	\$1,590.00	\$1,765.00	\$1,590.00	\$1,590.00	\$0.00	0.00% Change

100-510 Town Lands

100-5100-41.00 LANDFILL MONITOR	\$7,976.00	\$4,143.38	\$8,296.00	\$8,296.00	\$0.00	
100-5100-42.00 Village Mowing	\$4,700.00	\$4,312.15	\$4,400.00	\$4,195.00	-\$205.00	
100-5100-43.00 Cemetery Maintenance	\$8,000.00	\$6,429.99	\$6,200.00	\$6,200.00	\$0.00	
100-5100-44.00 PARK SECURITY	\$7,300.00	\$7,328.10	\$7,300.00	\$7,300.00	\$0.00	

100-5100-45.00 Lakefield/Beach	\$6,900.00	\$8,662.86	\$8,000.00		\$9,680.00	\$1,680.00	
100-5100-46.00 PARK MAINTENANCE	\$17,500.00	\$15,100.88	\$15,000.00		\$19,000.00	\$4,000.00	
100-5100-47.00 BERRY FARM FIELD	\$12,000.00	\$13,479.97	\$16,500.00		\$12,320.00	-\$4,180.00	
100-5100-48.00 Brushhogging	\$5,600.00	\$6,460.00	\$7,000.00		\$6,120.00	-\$880.00	
100-5100-50.00 Trail Maintenance	\$2,700.00	\$3,155.75	\$2,800.00		\$3,630.00	\$830.00	
100-5100-51.00 THOMPSONS PT TRASH	\$534.00	\$1,377.82	\$1,150.00		\$1,324.00	\$174.00	
100-5100-52.00 Ash Tree Removal	\$15,000.00	\$15,000.00	\$0.00		\$0.00	\$0.00	
100-5100-53.00 Tree Care/Treatment	\$780.00	\$570.00	\$780.00		\$4,580.00	\$3,800.00	
100-5100-54.00 Village WW Sys Maintenanc	\$1,500.00	\$5,204.76	\$9,900.00		\$8,000.00	-\$1,900.00	
100-5100-55.00 Museum Maintenance	\$1,500.00	\$1,404.68	\$1,376.00		\$1,000.00	-\$376.00	
100-5100-56.00 Water Quality Monitoring	\$2,700.00	\$2,700.00	\$2,700.00		\$2,700.00	\$0.00	
Total:	\$94,690.00	\$95,330.34	\$91,402.00		\$94,345.00	\$2,943.00	3.22% Change

100-520 Town Garage

100-5200-10.00 Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
100-5200-33.00 Telecommunications	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	
100-5200-38.00 Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
100-5200-41.00 Trash Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	
100-5200-45.00 Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	
Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$30,700.00	\$30,700.00	#DIV/0! Change

100-600 Library

100-6000-10.00 LIBRARY DIRECTOR	\$80,877.00	\$77,066.39	\$88,553.00		\$86,935.00	-\$1,618.00	
100-6000-10.10 Library Assistants	\$58,279.00	\$55,059.79	\$76,083.00		\$72,326.00	-\$3,757.00	
100-6000-10.11 YOUTH LIBRARIAN	\$51,404.00	\$52,978.22	\$56,285.00		\$55,257.00	-\$1,028.00	
100-6000-10.12 TECHNICAL LIBRARIAN	\$51,404.00	\$52,575.83	\$56,285.00		\$55,257.00	-\$1,028.00	
100-6000-20.00 CUSTODIAL SERVICE	\$7,800.00	\$9,240.00	\$9,100.00		\$9,900.00	\$800.00	
100-6000-30.00 POSTAGE/MISCELLANEOUS	\$1,000.00	\$999.34	\$1,000.00		\$1,000.00	\$0.00	
100-6000-33.00 TELECOMMUNICATIONS	\$2,100.00	\$2,383.06	\$2,100.00		\$2,500.00	\$400.00	
100-6000-38.00 Supplies - Library	\$2,100.00	\$1,052.59	\$2,100.00		\$2,000.00	-\$100.00	
100-6000-39.00 Professional Development	\$1,500.00	\$610.00	\$1,500.00		\$1,000.00	-\$500.00	
100-6000-40.00 ASSOCIATION DUES	\$350.00	\$235.00	\$350.00		\$250.00	-\$100.00	
100-6000-41.00 Aquisitions - Library	\$10,000.00	\$6,710.77	\$10,000.00		\$10,000.00	\$0.00	
100-6000-42.00 Programs-Library	\$2,000.00	\$515.20	\$2,000.00		\$1,500.00	-\$500.00	
100-6000-43.00 Energy	\$5,000.00	\$5,659.55	\$7,000.00		\$7,000.00	\$0.00	
100-6000-44.00 Maintenance	\$4,000.00	\$4,789.00	\$4,500.00		\$5,000.00	\$500.00	
100-6000-45.00 Computer Support	\$2,000.00	\$1,383.10	\$2,500.00		\$2,000.00	-\$500.00	
100-6000-46.00 Computer Equipment	\$3,700.00	\$4,259.20	\$5,000.00		\$5,000.00	\$0.00	
Total:	\$283,514.00	\$275,517.04	\$324,356.00		\$316,925.00	-\$7,431.00	-2.29% Change

100-650 Annual Requests

100-6500-40.00 LEWIS CREEK ASSOCIATION	\$600.00	\$600.00	\$0.00		\$600.00	\$600.00	
100-6500-41.00 Visiting Nurses Assoc.	\$4,500.00	\$4,500.00	\$0.00		\$5,000.00	\$5,000.00	

100-6500-42.00 Age Well (fka CVAA)	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		
100-6500-43.00 GBIC	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00		
100-6500-45.00 Steps to End Domestic Vio	\$900.00	\$900.00	\$0.00	\$1,200.00	\$1,200.00		
100-6500-46.00 Center/Independent Living	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00		
100-6500-49.00 Vt. Assoc. for the Blind	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00		
100-6500-54.00 COTS	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00		
100-6500-57.00 AMERICAN RED CROSS	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00		
100-6500-59.00 VT Rural Fire Protection	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00		
100-6500-60.00 Child Care Resources	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00		
100-6500-64.00 VT Family Network	\$200.00	\$200.00	\$0.00	\$1,000.00	\$1,000.00		
Total:	\$10,100.00	\$10,100.00	\$0.00	\$10,900.00	\$10,900.00	#DIV/0!	Change

100-700 Recreation

100-7000-10 Beach Attendant Wages							
100-7000-10.10 Beach Attendant Wages	\$2,400.00	\$3,262.67	\$2,600.00	\$2,600.00	\$0.00		
100-7000-10.11 Beach Attendant Wages	\$2,400.00	\$1,768.51	\$2,500.00	\$2,500.00	\$0.00		
100-7000-10.12 Beach Attendant Wages	\$2,400.00	\$1,347.48	\$2,500.00	\$2,500.00	\$0.00		
100-7000-10.13 Beach Attendant Wages	\$2,400.00	\$1,494.30	\$2,500.00	\$2,500.00	\$0.00		
100-7000-10.14 Beach Attendant	\$2,400.00	\$2,428.57	\$2,500.00	\$2,500.00	\$0.00		
100-7000-10.15 Beach Attendant	\$2,400.00	\$2,117.96	\$2,500.00	\$2,500.00	\$0.00		
100-7000-31.00 BEACH MAINTENANCE	\$4,200.00	\$3,791.21	\$7,200.00	\$7,100.00	-\$100.00		
100-7000-32.00 Mileage	\$300.00	\$349.46	\$300.00	\$300.00	\$0.00		
100-7000-33.00 Telephone	\$540.00	\$529.49	\$540.00	\$540.00	\$0.00		
100-7000-34.00 Advertising-Recreation	\$0.00	\$128.96	\$0.00	\$0.00	\$0.00		
100-7000-35.00 Recreation software	\$3,495.00	\$3,295.00	\$3,495.00	\$3,495.00	\$0.00		
100-7000-38.00 Supplies	\$1,700.00	\$1,804.56	\$1,700.00	\$1,800.00	\$100.00		
100-7000-39.00 Memberships/Dues	\$350.00	\$190.00	\$350.00	\$200.00	-\$150.00		
100-7000-40.00 TENNIS COURTS	\$2,800.00	\$0.00	\$300.00	\$300.00	\$0.00		
100-7000-41.00 Garbage Removal - Beach	\$200.00	\$314.07	\$400.00	\$400.00	\$0.00		
100-7000-42.00 Skating Rink	\$2,010.00	\$360.25	\$1,800.00	\$550.00	-\$1,250.00		
100-7000-45.00 Beach Electricity	\$300.00	\$608.95	\$300.00	\$300.00	\$0.00		
100-7000-45.01 skating rink electricity	\$550.00	\$285.42	\$550.00	\$550.00	\$0.00		
100-7000-47.00 DOCKS IN & OUT	\$4,000.00	\$6,648.75	\$6,200.00	\$6,700.00	\$500.00		
100-7000-48.00 REC PROGRAM DIRECTOR	\$47,389.00	\$50,903.97	\$54,586.00	\$54,586.00	\$0.00		
100-7000-49.00 REC PROGRAM EXPENSE	\$45,000.00	\$60,122.83	\$49,000.00	\$50,000.00	\$1,000.00		
100-7000-50.00 Site Plan-Beach Improveme	\$800.00	\$190.00	\$300.00	\$300.00	\$0.00		
100-7000-51.00 Beach Water Testing	\$750.00	\$1,210.00	\$780.00	\$780.00	\$0.00		
100-7000-52.00 CCS Facility Usage Fees	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00		
Total:	\$128,784.00	\$143,152.41	\$149,901.00	\$0.00	\$150,001.00	\$100.00	0.07% Change

100-7500 CONSERVATION

100-7500-45.00 Charlotte Invasives	\$1,500.00	\$1,170.00	\$1,500.00	\$1,200.00	-\$300.00		
100-7500-46.00 Green-Up Day	\$100.00	\$34.78	\$100.00	\$0.00	-\$100.00		

100-7500-47.00 Wildlife data/equipment	\$0.00	\$67.35	\$0.00	\$0.00	\$0.00
100-7500-48.00 Memberships/Dues	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
100-7500-49.00 Education & Outreach	\$0.00	\$0.00	\$300.00	\$0.00	-\$300.00
Total:	\$1,650.00	\$1,322.13	\$1,950.00	\$1,250.00	-\$700.00

-35.90% Change

100-800 Town Hall

100-8000-10.00 Maintenance - Town Hall	\$8,000.00	\$10,535.61	\$10,000.00	\$11,000.00	\$1,000.00
100-8000-20.00 Custodian	\$9,075.00	\$9,251.00	\$10,200.00	\$7,200.00	-\$3,000.00
100-8000-31.00 TOWN POSTAGE	\$5,500.00	\$5,881.50	\$5,500.00	\$5,800.00	\$300.00
100-8000-35.00 Equipment - Town Hall	\$5,000.00	\$1,870.72	\$0.00	\$15,900.00	\$15,900.00
100-8000-38.00 Town Hall Supplies	\$2,200.00	\$2,995.23	\$2,800.00	\$2,900.00	\$100.00
100-8000-41.00 Trash Removal - Town Hall	\$1,700.00	\$1,723.75	\$1,900.00	\$2,200.00	\$300.00
100-8000-45.00 Utilities - Town Hall	\$5,500.00	\$5,716.02	\$6,000.00	\$6,000.00	\$0.00
100-8000-46.00 Fuel Oil - Town Hall	\$3,500.00	\$4,897.23	\$5,000.00	\$5,000.00	\$0.00
100-8000-51.00 Computer Service	\$18,000.00	\$19,188.91	\$20,000.00	\$23,000.00	\$3,000.00

This line item now enco

Total:	\$58,475.00	\$62,059.97	\$61,400.00	\$79,000.00	\$17,600.00
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28.66% Change

100-850 SENIOR CENTER

100-8500-10.00 MAINTENANCE	\$10,000.00	\$9,285.83	\$8,000.00	\$8,000.00	\$0.00
100-8500-10.10 SNOW PLOWING	\$1,800.00	\$2,700.00	\$2,000.00	\$2,000.00	\$0.00
100-8500-20.00 CUSTODIAL SERVICE	\$9,400.00	\$8,522.50	\$11,000.00	\$10,000.00	-\$1,000.00
100-8500-30.00 MISCELLANEOUS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
100-8500-31.00 POSTAGE	\$1,200.00	\$244.00	\$400.00	\$400.00	\$0.00
100-8500-33.00 TELECOMMUNICATIONS	\$2,400.00	\$2,786.75	\$2,400.00	\$3,000.00	\$600.00
100-8500-35.00 Technology	\$0.00	\$21.00	\$2,000.00	\$2,500.00	\$500.00
100-8500-38.00 SUPPLIES	\$2,100.00	\$1,894.56	\$1,900.00	\$2,000.00	\$100.00
100-8500-41.00 TRASH	\$1,900.00	\$579.77	\$1,900.00	\$600.00	-\$1,300.00
100-8500-45.00 ENERGY	\$7,000.00	\$9,105.96	\$9,000.00	\$9,000.00	\$0.00
100-8500-48.00 Activities Director	\$47,224.00	\$60,313.60	\$67,080.00	\$67,080.00	\$0.00
100-8500-49.00 Volunteer Coordinator	\$11,536.00	\$8,717.31	\$13,844.00	\$18,278.00	\$4,434.00
100-8500-50.00 PROGRAM EXPENSES	\$34,000.00	\$35,313.24	\$28,000.00	\$30,000.00	\$2,000.00

Total:	\$128,760.00	\$139,484.52	\$147,524.00	\$152,858.00	\$5,334.00
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3.62% Change

100-900 Miscellaneous

100-9000-40.00 Transfer Out-ARPA	\$0.00	\$566,053.86	\$0.00	\$0.00	\$0.00
100-9000-42.00 Insurance	\$40,000.00	\$41,784.00	\$48,000.00	\$62,306.00	\$14,306.00
100-9000-43.00 FLEA MARKET ELECTRIC	\$50.00	\$152.83	\$50.00	\$150.00	\$100.00
100-9000-44.00 Street Lights - Electric	\$1,800.00	\$1,861.72	\$1,800.00	\$1,800.00	\$0.00
100-9000-45.00 Museum Electricity	\$400.00	\$483.89	\$550.00	\$550.00	\$0.00
100-9000-47.00 Canine Control Officer	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
100-9000-48.00 Dogs/Miscellaneous	\$900.00	\$838.06	\$2,300.00	\$900.00	-\$1,400.00
100-9000-49.00 Miscellaneous Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-9000-50.00 TRAILS COMMITTEE	\$1,500.00	\$1,977.91	\$1,500.00	\$1,500.00	\$0.00

100-9000-51.00 Traffic Enforcement	\$20,000.00	\$19,720.58	\$30,000.00	\$30,000.00	\$0.00
100-9000-52.00 CHARLOTTE LAND TRUST	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
100-9000-54.00 Energy Committee	\$4,720.00	\$4,712.35	\$4,500.00	\$4,500.00	\$0.00
100-9000-57.00 TREE WARDEN	\$1,215.00	\$805.09	\$1,550.00	\$1,550.00	\$0.00
100-9000-58.00 Traffic Calming	\$0.00	\$0.00	\$15,000.00	\$0.00	-\$15,000.00
Total:	\$78,585.00	\$646,390.29	\$108,250.00	\$111,256.00	\$3,006.00

2.78% Change

100-901 Intergovntl. Taxes & Dues

100-9010-41.00 VLCT Dues	\$6,038.00	\$6,038.00	\$6,259.00	\$6,450.00	\$191.00
100-9010-42.00 CCRPC Dues	\$10,217.00	\$10,217.00	\$10,191.00	\$10,702.00	\$511.00
100-9010-43.00 County Tax	\$42,566.00	\$43,408.00	\$41,000.00	\$45,854.00	\$4,854.00
100-9010-44.00 Special Investigations (C	\$5,728.00	\$5,728.00	\$0.00	\$0.00	\$0.00
Total:	\$64,549.00	\$65,391.00	\$57,450.00	\$63,006.00	\$5,556.00

9.67% Change

100-910 Debt Service

100-9100-53.00 Debt Service-Library Bond	\$43,580.00	\$43,579.50	\$43,157.00	\$42,719.00	-\$438.00
100-9100-54.00 2004 Fire Truck	\$0.00	\$0.00	\$20,355.00	\$18,255.00	-\$2,100.00
100-9100-55.00 2017 Fire Truck	\$0.00	\$0.00	\$46,067.00	\$45,275.00	-\$792.00
100-9100-56.00 2019 Ambulance	\$0.00	\$0.00	\$30,976.00	\$30,575.00	-\$401.00
100-9100-57.00 Town Garage	\$0.00	\$0.00	\$60,000.00	\$130,912.00	\$70,912.00
100-9100-58.00 Solar Panel Bond	\$0.00	\$0.00	\$0.00	\$31,689.00	\$31,689.00
Total:	\$43,580.00	\$43,579.50	\$200,555.00	\$299,425.00	\$98,870.00

49.30% Change

100-995 Transfer to Reserve Fund

100-9952-00.00 Transfer to Recreation Re	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
100-9956-00.00 Transfer to Conservation	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00
100-9957-00.00 Transfer to Fire & Rescue	\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$0.00
100-9958-00.00 Transfer-Improve/Repair	\$46,225.00	\$46,225.00	\$15,000.00	\$67,000.00	\$52,000.00
Total:	\$196,225.00	\$196,225.00	\$15,000.00	\$92,000.00	\$77,000.00

513.33% Change

100-996 Town Appropriation to F&R

100-9960-00.00 Fire & Rescue Appropriation	\$890,526.00	\$890,526.00	\$965,806.00	\$1,011,587.00	\$45,781.00
Total:	\$890,526.00	\$890,526.00	\$965,806.00	\$1,011,587.00	\$45,781.00

4.74% Change

Total Expenditures	\$3,790,108.00	\$4,621,182.64	\$4,070,875.00	\$4,433,651.00	8.91% Change
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Total Expenditures - New Infrastructure Costs			\$4,070,875.00	\$4,240,350.00	4.16% Change
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Total General Funds	\$0.00	\$141,011.82	\$0.00	\$2,721,030.00
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Total All Funds	\$0.00	\$141,011.82	\$0.00	\$2,721,030.00
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Town of Charlotte Budget Expenses for FY25 (Edits by Nate Bareham - 1.12.2024)

mpasses hardware for all the town departments.