

Master Budget Draft 4 12/17/25

	A	B	C	D	E	F
1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
2	Revenues					
3	100-200 Taxes					
4	100-2000-20.00 Tax Revenues	\$2,529,467	\$2,522,867	\$2,633,353	0	
5	100-2000-20.01 Retained Educ Tax	\$31,000	\$37,801	\$35,000	\$38,000	\$3,000
6	TOTAL	\$2,560,467	\$2,560,668	\$2,668,353	\$38,000	
7						
8	100-202 Tax Sale Excess					
9	TOTAL	\$-	\$-	\$-	\$-	
10						
11	100-203 Delinquent Taxes					
12	100-2030-20.00 Interest-Delinquent Taxes	\$8,000	\$11,591	\$12,000	\$12,000	\$-
13	100-2030-21.00 Penalty-Delinquent Taxes	\$14,000	\$28,041	\$15,000	\$18,000	\$3,000
14	100-2030-22.00 Delinquent Tax Income	\$-	\$-	\$-	\$-	\$-
15	TOTAL	\$22,000	\$39,631	\$27,000	\$30,000	
16						
17	100-204 Thompson's Point					
18	100-2040-00.00 Thompson't Point Rents	\$976,000	\$919,968	\$950,000	\$920,000	(\$30,000)
19	100-2040-20.00 TPoint delinq rent %	\$-	\$271	\$-	\$-	\$-
20	TOTAL	\$976,000	\$919,697	\$950,000	\$920,000	
21						
22	100-210 STATE PAYMENTS					
23	100-2100-00.00 CURRENT USE	\$87,628	\$87,530	\$87,555	\$95,250	\$7,695
24	100-2100-10.00 PILOT PAYMENT	\$12,575	\$12,522	\$12,525	\$12,435	(\$90)
25	100-2100-20.00 Land Use Change Tax	\$-	\$10,665	\$-	\$-	\$-
26	TOTAL	\$100,203	\$110,716	\$100,080	\$107,685	
27						
28	100-220 Railroad Tax					
29	100-2200-21.00 Railroad Tax	\$600	\$612	\$600	\$600	\$-
30	TOTAL	\$600	\$612	\$600	\$600	
31						
32						
33						
34						

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1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
35	100-231 Town Clerk's Revenue					
36						
37	100-2310-20.00 Vault/ Clerk Fees	\$7,500	\$5,657	\$6,000	\$6,000	\$-
38	100-2310-21.00 Recording Fees	\$45,000	\$44,456	\$45,000	\$45,000	\$-
39	100-2310-22.00 Dog Licenses	\$1,400	\$1,542	\$1,200	\$1,400	\$200
40	100-2310-24.00 Hunting & Fishing license	\$25	\$143	\$25	\$25	\$-
41	100-2310-26.00 Marriage Licenses	\$375	\$315	\$375	\$375	\$-
42	100-2310-27.00 Green Mountain Passports	\$120	\$116	\$130	\$150	\$20
43	TOTAL	\$54,420	\$52,229	\$52,730	\$52,950	
44						
45	100-240 Planning & Zoning					
46	100-2400-02.00 P & Z Building Permits	\$25,000	\$26,550	\$32,000	30000	
47	100-2400-05.00 Septic Applications	\$-	\$150	\$-	\$-	\$-
48	100-2400-06.00 CERT OF OCCUPANCY	\$3,000	\$3,365	\$3,000	3000	
49	100-2400-07.00 CERTIFICATE OF COMPLIANCE	\$4,000	\$4,205	\$4,000	4000	
50	100-2400-08.00 HIGHWAY ACCESS PERMIT	\$800	\$500	\$1,000	1000	
51	100-2400-09.00 DRB	\$15,000	\$15,665	\$22,000	16000	
52	100-2400-10.00 P&Z Grants	\$5,000	\$10,071	\$-	\$-	\$-
53	Total Planning and Zoning				54000	
54	100-245 Senior Center					
55	100-2450-00.00 Senior Center Programs	\$35,000	\$57,150	\$47,000	\$50,000	\$3,000
56	100-2450-10.00 Bldg Use/Rental	\$1,500	\$2,110	\$2,000	\$2,000	\$-
57	100-2450-20.00 Senior Center Misc	\$3,500	\$-	\$-	\$-	\$-
58	100-2450-31.00 Social Services Grant	\$3,000	\$3,000	\$3,000	\$3,500	\$500
59	TOTAL	\$43,000	\$62,260	\$52,000	\$55,500	
60						
61	100-250 Legal Fee Refunds					
62	TOTAL	\$-	\$-	\$-	\$-	
63	100-260 Library					
64	100-2600-00.00 Library Misc Revenue	\$-	\$-	\$-	\$-	\$-
65	TOTAL	\$-	\$-	\$-	\$-	
66	100-270 Beach					
67	100-2700-00.00 Beach Fee Income	\$44,000	\$35,098	\$44,000	\$42,000	\$2,000
68	TOTAL	\$44,000	\$35,098	\$44,000	\$42,000	

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1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
69	100-271 Recreation					
70	100-2710-00.00 RECREATION PROGRAMS	\$73,000	\$76,544	\$65,870	\$67,900	\$2,030
71	TOTAL	\$73,000	\$76,544	\$65,870	\$67,900	
72	100-280 Highways					
73	100-2800-00.00 State Aid - Highways	\$215,000	\$221,413	\$221,413	\$227,849	\$6,436
74	TOTAL	\$215,000	\$221,413	\$221,413	\$227,849	
75	100-281 Court Fines					
76	100-2810-00.00 Court Fines - Highways	\$10,000	\$13,019	\$12,000	\$14,000	\$2,000
77	TOTAL	\$10,000	\$13,019	\$12,000	\$14,000	
78	100-282 BRIDGE GRANTS					
79	TOTAL	\$-	\$-	\$-	\$-	
80	100-283 TRANSFERS IN TO General Fund					
81	100-2830-00.00 Reappraisal Funds	\$15,000	\$15,000	\$15,000	\$15,000	\$-
82	100-2831-00.00 Highway Funds	\$-	\$242,981	\$-	\$-	\$-
83	TOTAL	\$15,000	\$257,981	\$15,000	\$15,000	
84	100-284 AGRICULTURAL LEASE					
85	100-2840-00.00 AG LEASE	\$4,344	\$4,344	\$4,344	\$4,344	\$-
86	TOTAL	\$4,344	\$4,344	\$4,344	\$4,344	
87	100-285 RENTS					
88	100-2850-00.00 Town Garage Rent	\$6,000	\$6,000	\$6,000	\$6,000	\$-
89	TOTAL	\$6,000	\$6,000	\$6,000	\$6,000	
90	100-293 Investment Interest					
91	100-2930-00.00 Interest Income	\$60,000	\$99,936	\$80,000	\$90,000	\$10,000
92	TOTAL	\$60,000	\$99,936	\$80,000	\$90,000	
93	100-295 Surplus					
94	TOTAL	\$-	\$-	\$-	\$-	
95	100-299 Miscellaneous					
96	100-2990-00.00 Miscellaneous Income	\$1,200	\$1,206	\$800	\$1,200	\$400
97	100-2990-00.06 Chargepoint Reimbursement	\$1,200	\$3,169	\$2,800	\$3,000	\$200
98	100-2990-04.00 Village Wastewater Fees	\$2,000	\$3,000	\$3,000	\$1,000	(\$2,000)
99	TOTAL	\$4,400	\$7,375	\$6,600	\$5,200	
100						
101	TOTAL INCOME	\$4,241,234	\$4,527,729	\$4,367,990	\$1,731,028	

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1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
102						
103						
104						
105						
106	Expenses	FY25 Budget	FY25 Actual	FY26	FY 27	Change
107	100-300 Selectboard					
108	100-3000-10 Selectboard Salaries					
109	100-3000-10.00 Selectboard Salaries	9,000	8,458	9,000	9,000	\$-
110	100-3000-10.10 Minute-taker Salary	4,000	2,913	4,000	4,000	
111	xxx-xxxx 10.11 Assistant Town Admin				49,920	24-32 hrs week
112	100-3000-10.12 Town Administrator	80,000	80,363	82,400	85,000	
113	TOTAL	93,000	91,734	95,400	147,920	
114						
115	100-3000-20.00 Legal Expense-Selectboard	35,000	89,442	75,000	100,000	
116	100-3000-25.00 Consultant	2,500	\$-	\$-	2,500	\$-
117	100-3000-30.00 Unanticipated Expense - S	\$-	834	\$-	1,000	\$-
118	100-3000-34.00 Advertising - Selectmen	5,000	2,400	5,000	5,000	
119	100-3000-36.00 Seminars - Selectmen	250	189	250	250	
120	100-3000-37.00 Mileage	150	\$-	150	150	
121	100-3000-39.00 Memberships/Dues	85	\$-	85	85	
122	TOTAL SELECTBOARD	135,985	184,599	175,885	108,985	
123						
124	100-310 Town Clerk					
125	100-3100-10 Clerk's Salaries					
126	100-3100-10.00 Clerk Salary	94,252	94,680	97,080	99,992	2,912
127	100-3100-10.11 Assistant Clerk Salary	64,844	59,014	66,789	70,158	5%
128	TOTAL	159,096	153,694	163,869	170,150	
129						
130	100-3100-32.00 Mileage - Clerk	100	\$-	100	100	\$-
131	100-3100-33.00 Telephone - Clerk	2,400	2,285	2,400	2,400	\$-
132	100-3100-36.00 Seminars/Training - Clerk	100	35	100	50	
133	100-3100-38.00 Supplies	4,800	4,525	4,500	4,600	
134	100-3100-39.00 Memberships/Manuals-Clk.	100	90	100	100	\$-
135	100-3100-40.00 Service Contracts - Clerk	8,700	9,007	9,000	10,300	

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1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
136	TOTAL TOWN CLERK	175,296	169,636	180,069	187,700	
137						
138	100-311 Treasurer					
139	100-3110-38.00 Supplies - Treasurer	900	1,037	900	1,000	
140	100-3110-41.00 Audit Expense	24,000	25,128	24,000	26,000	
141	100-3110-42.00 Bank Fees	\$-	\$-	\$-	\$-	\$-
142	100-3110-43.00 1099 audit expense	\$-	\$-	\$-	\$-	\$-
143	TOTAL	24,900	26,165	24,900	27,000	
144						
145	100-315 Elections & Town Meetings					
146	100-3150-41.00 Elections	650	1,114	200	1,000	
147	100-3150-42.00 Town Meetings	400	870	500	600	
148	100-3150-44.00 Town Report Expenses	1,600	916	1,000	1,100	
149	TOTAL	2,650	2,900	1,700	2,700	
150						
151	100-320 Planning & Zoning					
152	100-3200-10 Planning & Zoning Salary					
153	100-3200-10.00 Town Planner/Zoning Admin	\$-	1,240	\$-	\$-	\$-
154	100-3200-10.10 Zoning Administrator Sal.	67,184	68,551	69,200	54,520	5%
155	100-3200-10.11 Planner Salary	52,770	22,241	52,765	55,723	5%
156	100-3200-10.12 P&Z Assistant	41,925	40,762	43,183	-	
157	100-3200-10.13 Minute Taker Salary P & Z	6,000	7,850	7,600	8,000	
158	SUBTOTAL P/Z SALARIES	167,879	138,165	172,748	118,243	
159						
160	100-3200-20.00 Legal - P & Z	10,000	4,519	10,000	5,000	
161	100-3200-32.00 Mileage - P & Z	1,000	1,082	1,600	1,600	
162	100-3200-33.00 Telephone - P & Z	800	729	1,000	1,000	
163	100-3200-34.00 Advertising - P & Z	2,000	1,004	2,000	2,000	
164	100-3200-35.00 Equipment - P & Z	300	\$-	300	-	
165	100-3200-36.00 Seminars - P & Z	200	\$-	500	500	
166	100-3200-38.00 Supplies - P & Z	1,500	696	1,000	1,000	
167	100-3200-39.00 Memberships/Manuals-P & Z	500	312	400	400	
168	100-3200-42.00 Copier - P & Z	2,800	2,638	3,000	3,000	
169	100-3200-43.00 PLANNING CONSULTANTS	\$-	8,624	4,000	4,000	

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170	100-3200-44.00 Mapping	\$-	\$-	100	\$-	
171	100-3200-47.00 TOWN PLAN/LAND USE	2,500	\$-	2,160	-	
172	100-3200-48.00 Technical Review	1,000	\$-	\$-	-	\$-
173	TOTAL PLANNING AND ZONING	190,479	157,767	198,808	136,743	
174						
175	100-330 Constable					
176	100-3300-10.12 Halloween Lights	1,000	815	1,400	-	Moved to Rec
177	TOTAL (exp moved to recreation in FY27)	1,000	815	1,400	\$-	
178						
179	100-340 Assessor					
180	100-3400-25.00 Contract Appraiser	77,000	34,800	34,800	37,300	
181	100-3400-26.00 Lister card on-line servi	500	\$-	500	\$-	
182	100-3400-33.00 Telephone - Assessor	2,450	2,130	2,400	2,300	
183	100-3400-36.00 Seminars/Dues - Assessor	400	\$-	\$-	\$-	\$-
184	100-3400-37.00 COMPUTER SOFTWARE	\$-	235	235	235	
185	100-3400-38.00 Supplies - Assessor	\$-	106	300	200	
186	100-3400-39.00 Memberships/Manuals-Asses	\$-	\$-	\$-	50	\$-
187	100-3400-40.00 MS Service Contract	795	799	795	795	
188	100-3400-42.00 Mapping Contract-Assessor	4,200	4,900	3,400	3,600	
189	TOTAL	85,345	42,970	42,430	44,480	
190						
191	100-341 Delinquent Tax Collector					
192	100-3410-10.00 Delinquent Tax Col.Salary	7,800	7,800	7,800	8,200	
193	TOTAL	7,800	7,800	7,800	8,200	
194						
195	100-350 Employee Benefits					estimates only
196	100-3500-40.00 Childcare Contribution ta	3,955	3,225	3,850	3,595	
197	100-3500-41.00 Social Security	55,723	48,088	54,256	50,650	
198	100-3500-42.00 Health Insurance	220,000	214,709	240,000	240,000	
199	100-3500-43.00 Retirement	51,876	46,981	53,545	51,500	
200	100-3500-44.00 Unemployment Compensation	1,200	1,364	1,550	1,500	
201	100-3500-45.00 MEDI Expense	13,032	11,247	12,689	11,900	
202	100-3500-47.00 Eyemed Vision Plan	1,300	1,116	1,455	1,250	
203	100-3500-48.00 DELTA DENTAL	11,200	9,359	10,125	11,325	

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204	TOTAL	358,286	336,088	377,470	388,120	
205						
206	100-400 Fire & Rescue					
207	TOTAL	\$-	\$-	\$-	\$-	
208						
209	100-500 Highways					
210	100-5000-30.00 Miscellaneous - Highway	1,000	690	1,000	1,000	
211	100-5000-41.00 Retreatment - Highways	235,000	192,871	235,000	300,000	
212	100-5000-44.00 Winter Plow/Sand/Ice Hwy.	225,000	264,403	225,000	225,000	
213	100-5000-45.00 Gravel Roads Maint. - Hwy	200,250	301,468	200,250	200,250	
214	100-5000-47.00 Ditching - Highway	50,000	71,831	50,000	50,000	
215	100-5000-48.00 Brush/Tree Removal - Hwy.	75,000	44,988	75,000	75,000	
216	100-5000-49.00 Culvert Replace/Repair	40,000	198,284	40,000	40,000	
217	100-5000-50.00 Mowing Roadside - Highway	40,000	41,558	40,000	40,000	
218	100-5000-51.00 Sweeping Int./Shoulders	5,000	900	5,000	5,000	
219	100-5000-52.00 Cold Patch - Highway	4,000	6,270	4,000	4,000	
220	100-5000-53.00 Bridge/Guardrail Repair	5,000	6,490	5,000	5,000	
221	100-5000-54.00 Road Signs - Highway	15,000	20,193	15,000	20,000	
222	100-5000-57.00 Covered bridges	5,000	2,700	5,000	3,000	
223	100-5000-58.00 BIKE PATH MAINTENANCE	3,000	\$-	3,000	3,000	
224	TOTAL	903,250	1,152,644	903,250	971,250	
225						
226	100-501 Bridge Reconstruction					
227	TOTAL	\$-	\$-	\$-	\$-	
228						
229	100-502 Transfer Highway Reserve					
230	TOTAL	\$-	\$-	\$-	\$-	
231						
232	100-503 Stormwater Discharge MRGP					
233	100-5030-00.00 Municipal Roads General P	1,590	1,350	1,590	1,350	
234	TOTAL	1,590	1,350	1,590	1,350	
235						
236	100-510 Town Lands					
237	100-5100-41.00 LANDFILL MONITOR	8,296	\$-	8,296	8,500	

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238	100-5100-42.00 Village Mowing	4,195	5,327	4,200	4,300	
239	100-5100-43.00 Cemetery Maintenance	6,200	5,850	8,700	8,832	
240	100-5100-44.00 PARK SECURITY	7,300	7,328	7,300	7,600	
241	100-5100-45.00 Lakefield/Beach	9,680	8,380	9,800	9,800	
242	100-5100-46.00 PARK MAINTENANCE	19,000	15,083	19,000	19,000	
243	100-5100-47.00 BERRY FARM FIELD	12,320	9,064	12,320	11,000	
244	100-5100-48.00 Brushhogging	6,120	7,770	6,300	7,000	
245	100-5100-49.00 Town Garage Mowing	\$-	300	1,800	1,800	
246	100-5100-50.00 Trail Maintenance	3,630	3,143	3,700	3,700	
247	100-5100-51.00 THOMPSONS PT TRASH	1,324	1,390	1,460	1,430	
248	100-5100-53.00 Tree Care/Treatment	4,580	1,248	\$-	5,000	
249	100-5100-54.00 Village WW Sys Maintenanc	8,000	1,690	10,000	10,000	check contract?
250	100-5100-55.00 Museum Maintenance	1,000	872	1,000	900	
251	100-5100-56.00 Water Quality Monitoring	2,700	2,700	2,700	2,700	\$-
252	TOTAL TOWN LANDS	94,345	70,144	96,576	101,562	
253						
254	100-520 Town Garage					
255	100-5200-10.00 Maintenance (annual testing)	5,000	648	5,000	1,000	
256	100-5200-33.00 Telecommunications	2,400	1,970	2,100	2,100	
257	100-5200-38.00 Supplies	2,500	\$-	1,000	500	
258	100-5200-41.00 Trash Removal	2,800	694	720	-	
259	100-5200-45.00 Utilities	18,000	2,136	1,800	2,200	
260	TOTAL TOWN GARAGE	30,700	5,448	7,620	5,800	
261						
262	100-600 Library					
263	100-6000-10.00 LIBRARY DIRECTOR	86,935	87,329	89,543	94,078	5%
264	100-6000-10.10 Library Assistants	72,326	65,995	74,857	78,265	5%
265	100-6000-10.11 YOUTH LIBRARIAN	55,257	56,655	56,915	59,779	5%
266	100-6000-10.12 TECHNICAL LIBRARIAN	55,257	56,122	56,915	59,779	5%
267	100-6000-20.00 CUSTODIAL SERVICE	9,900	9,800	10,200	10,200	
268	100-6000-30.00 POSTAGE/MISCELLANEOUS	1,000	1,784	1,500	2,000	
269	100-6000-33.00 TELECOMMUNICATIONS	2,500	2,528	2,600	2,600	
270	100-6000-38.00 Supplies - Library	2,000	1,857	2,000	2,000	
271	100-6000-39.00 Professional Development	1,000	196	1,000	1,000	

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272	100-6000-40.00 ASSOCIATION DUES	250	255	350	350	
273	100-6000-41.00 Aquisitions - Library	10,000	11,874	11,000	11,000	
274	100-6000-42.00 Programs-Library	1,500	1,748	2,000	2,000	
275	100-6000-43.00 Energy	7,000	2,563	2,800	3,000	
276	100-6000-44.00 Maintenance	5,000	6,776	7,200	6,350	snow plow\$ moved
277	100-6000-45.00 Computer Support	2,000	1,821	2,150	2,150	
278	100-6000-46.00 Computer Equipment	5,000	2,042	5,000	5,000	
279	100-6000-XX-XX Snow Plowing				3,600	
280	TOTAL LIBRARY	316,925	309,344	326,030	343,151	
281						
282	100-650 Annual Requests					
283	100-6500-40.00 LEWIS CREEK ASSOCIATION	\$-	\$-	600	600	
284	100-6500-41.00 UVM Health Network-HHH	\$-	\$-	\$-	8,000	
285	100-6500-42.00 Age Well (fka CVAA)	\$-	\$-	1,500	1,000	
286	100-6500-43.00 GBIC	\$-	\$-	\$-	100	
287	100-6500-45.00 Steps to End Domestic Vio	\$-	\$-	\$-	500	
288	100-6500-46.00 Center/Independent Living	\$-	\$-	\$-	200	
289	100-6500-48.00 HOPE Works	\$-	\$-	\$-	200	
290	100-6500-49.00 Vt. Assoc. for the Blind	\$-	\$-	\$-	250	
291	100-6500-50.00 Howard Human Services	\$-	\$-	\$-	2,000	
292	100-6500-54.00 COTS	\$-	\$-	500	-	
293	100-6500-66.00 Charlotte Food Shelf	1,000	1,000	1,000	2,000	
294	100-6500-68.00 Prevent Child Abuse VT	\$-	\$-	\$-	1,000	
295	100-6500-XX.XX VT Rural Fire				200	
296	TOTAL ANNUAL REQUESTS	1,000	1,000	3,600	16,050	
297						
298	100-700 Recreation				Min Wage-\$14.42 2026	
299	100-7000-10 Beach Attendant Wages					
300	100-7000-10.10 Beach Attendant Wages	2,600	11,482	15,100	16,000	(900)
301	100-7000-10.11 Beach Attendant Wages	2,500	899	\$-	\$-	\$-
302	100-7000-10.12 Beach Attendant Wages	2,500	1,008	\$-	\$-	\$-
303	100-7000-10.13 Beach Attendant Wages	2,500	3,141	\$-	\$-	\$-
304	100-7000-10.14 Beach Attendant	2,500	\$-	\$-	\$-	\$-
305	100-7000-10.15 Beach Attendant	2,500	1,124	\$-	\$-	\$-

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1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
306	TOTAL RECREATION	15,100	17,655	15,100	16,000	
307						
308						
309	100-7000-31.00 BEACH MAINTENANCE	7,100	6,725	10,375	10,375	\$-
310	100-7000-32.00 Mileage	300	438	300	500	(200)
311	100-7000-33.00 Telephone	540	548	1,000	1,000	\$-
312	100-7000-34.00 Advertising-Recreation	\$-	\$-	\$-	500	(500)
313	100-7000-35.00 Recreation software	3,495	3,295	3,600	3,800	(200)
314	100-7000-38.00 Supplies	1,800	1,381	1,850	1,900	(50)
315	100-7000-39.00 Memberships/Dues	200	100	425	500	(75)
316	100-7000-40.00 TENNIS COURTS	300	16	500	500	\$-
317	100-7000-41.00 Garbage Removal - Beach	400	306	420	350	70
318	100-7000-42.00 Skating Rink	550	509	1,500	1,500	\$-
319	100-7000-45.00 Beach Electricity	300	384	350	425	(75)
320	100-7000-45.01 skating rink electricity	550	412	550	550	\$-
321	100-7000-47.00 DOCKS IN & OUT	6,700	7,025	8,000	9,000	(1,000)
322	100-7000-48.00 REC PROGRAM DIRECTOR	54,586	35,407	46,865	57,361	
323	100-7000-49.00 REC PROGRAM EXPENSE	50,000	50,516	44,000	44,000	\$-
324	100-7000-50.00 Site Plan-Beach Improveme	300	\$-	300	300	300
325	100-7000-51.00 Beach Water Testing	780	950	800	800	\$-
326	100-7000-52.00 CCS Facility Usage Fees	7,000	8,925	8,000	10,000	(2,000)
327	100-7000-53.00 Halloween (lights)	\$-	\$-	\$-	1,000	(1,000)
328	TOTAL BEACH - RECREATION	150,001	134,592	143,935	144,361	
329						
330	100-7500 CONSERVATION					
331	100-7500-43.00 Mapping	\$-	\$-	\$-	-	
332	100-7500-45.00 Charlotte Invasives	1,200	1,160	1,200	1,000	
333	100-7500-46.00 Green-Up Day	100	\$-	100	\$-	
334	100-7500-47.00 Wildlife data/equipment	\$-	\$-	\$-	400	
335	100-7500-48.00 Memberships/Dues	50	50	50	50	
336	100-7500-49.00 Education & Outreach	\$-	\$-	\$-	400	
337	TOTAL CONSERVATION COMMISSION	1,350	1,210	1,350	1,850	
338						
339	100-800 Town Hall					

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1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
340	100-8000-10.00 Maintenance - Town Hall	11,000	8,626	9,000	9,000	\$-
341	100-8000-10.10 Town Hall Snow Removal	\$-	\$-	900	3,600	
342	100-8000-20.00 Custodian	7,200	7,200	7,500	7,500	\$-
343	100-8000-31.00 TOWN POSTAGE	5,800	5,687	5,600	5,800	
344	100-8000-35.00 Equipment - Town Hall	4,600	1,760	20,000	20,000	-
345	100-8000-38.00 Town Hall Supplies	2,900	2,277	2,900	2,400	
346	100-8000-41.00 Trash Removal - Town Hall	2,200	2,084	2,200	2,200	\$-
347	100-8000-45.00 Utilities - Town Hall	6,000	3,077	3,200	3,200	\$-
348	100-8000-46.00 Fuel Oil - Town Hall	5,000	3,851	5,000	5,000	\$-
349	100-8000-51.00 Computer Service	23,000	20,206	23,000	24,000	
350	TOTAL TOWN HALL	67,700	54,767	79,300	82,700	
351						
352	100-850 SENIOR CENTER					
353	100-8500-10.00 MAINTENANCE	8,000	18,514	8,500	13,030	
354	100-8500-10.10 SNOW PLOWING	2,000	3,900	2,000	4,000	
355	100-8500-20.00 CUSTODIAL SERVICE	10,000	9,760	10,300	10,300	\$-
356	100-8500-31.00 POSTAGE	400	73	250	100	
357	100-8500-33.00 TELECOMMUNICATIONS	3,000	3,254	3,300	4,020	
358	100-8500-35.00 Technology	2,500	2,138	2,300	2,400	
359	100-8500-38.00 SUPPLIES	2,000	1,270	2,040	1,300	
360	100-8500-41.00 TRASH	600	2,502	2,520	2,600	
361	100-8500-45.00 ENERGY	9,000	6,758	6,000	7,000	
362	100-8500-48.00 Senior Center Director	67,080	67,506	69,092	72,592	5%
363	100-8500-49.00 Volunteer Coordinator	18,278	5,550	24,700	25,945	5%
364	100-8500-50.00 PROGRAM EXPENSES	30,000	29,865	28,540	30,000	
365	TOTAL SENIOR CENTER	152,858	151,089	159,542	173,287	
366						
367						
368	100-900 Miscellaneous					
369	100-9000-42.00 Insurance	62,306	54,533	63,000	65,000	
370	100-9000-43.00 FLEA MARKET ELECTRIC	150	214	250	250	\$-
371	100-9000-44.00 Street Lights - Electric	1,800	2,172	2,000	2,200	
372	100-9000-45.00 Museum Electricity	550	793	850	800	
373	100-9000-47.00 Canine Control Officer	3,000	2,500	3,000	3,000	\$-

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1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
374	100-9000-48.00 Dogs/Miscellaneous	900	776	900	900	\$-
375	100-9000-50.00 TRAILS COMMITTEE	1,500	2,272	1,500	1,500	
376	100-9000-51.00 Traffic Enforcement	30,000	31,738	35,000	35,000	Increase contract?
377	100-9000-52.00 CHARLOTTE LAND TRUST	5,000	5,045	\$-	5,000	
378	100-9000-54.00 Energy Committee	4,500	2,503	4,500	4,500	
379	100-9000-57.00 TREE WARDEN	1,550	\$-	1,550	-	
380	TOTAL	111,256	102,546	112,550	118,150	
381						
382	100-901 Intergovntl. Taxes & Dues					
383	100-9010-41.00 VLCT Dues	6,450	6,450	6,593	6,784	
384	100-9010-42.00 CCRPC Dues	10,702	10,702	11,081	11,561	
385	100-9010-43.00 County Tax	45,854	52,520	52,520	50,997	
386	TOTAL INTERGOVERNMENTAL,TAXES/DUES	63,006	69,672	70,194	69,342	
387						
388	100-910 Debt Service					
389	100-9100-53.00 Debt Service-Library Bond	42,719	42,719	42,257	41,771	
390	100-9100-54.00 2004 Fire Truck	18,255	18,255	\$-	\$-	\$-
391	100-9100-55.00 2017 Fire Truck	45,275	45,275	44,436	43,550	
392	100-9100-56.00 2019 Ambulance	30,575	30,575	30,151	29,706	
393	100-9100-57.00 Town Garage	130,912	130,911	128,045	125,177	
394	100-9100-58.00 Solar Panel Bond	31,689	32,355	31,856	31,856	\$-
395	100-9100-XX.XX Energy Modernization Bond				35,750	
396	TOTAL DEBT SERVICE	299,425	300,089	276,745	307,810	
397						
398	100-995 Transfer to Reserve Fund					
399	100-9950-10.00 Transfer to Tree Fund	\$-	\$-	8,000	1,550	
400	100-9952-00.00 Transfer to Recreation Re	\$-	\$-	40,000	40,000	
401	100-9954-00.00 Transfer to Record Restor	\$-	\$-	\$-	5,000	
402	100-9956-00.00 Transfer to Conservation	25,000	25,000	\$-	25,000	Land Trust \$
403	100-9958-00.00 Transfer-Improve/Repair	52,000	52,000	40,000	60,000	
404	100-9959-00.00 Transfer to Trails	\$-	\$-	67,000	8,500	
405	100-99XX-XX-XX Transfer to Conservtn Comm				25,000	CC Restricted Fnd
406	TOTAL TRANSFER TO RESERVE	77,000	77,000	155,000	165,050	
407						

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1	ACCOUNT	Budget FY - 2025	Actual FY-2025 Pd	Budget FY - 2026	Budget FY - 2027	FY27 Change
408	100-996 Town Appropriation to F&R					
409	100-9960-00.00 Fire & Rescue Appropriati	989,087	950,151	1,020,246	1,306,346	(286,100)
410	TOTAL FIRE AND RESCUE	989,087	950,151	1,020,246	1,306,346	
411						
412						
413						
414	TOTAL EXPENSES	4,241,234	4,309,788	4,367,990	4,875,907	507,917
415	TOTAL REVENUES	4,241,234	4,527,729	4,367,990	\$1,677,028	w/o tax revenue
416	NET OPERATING Expense	\$-	217,941	\$-		