

Town of Charlotte Budget  
EXPENSES

Account Description	Actual 11-12	Actual 12-13	Actual 13-14	Apprvd 14-15	Budget 15-16	Change
<b>Selectboard:</b>						
Salaries	\$9,000	\$8,832	\$9,000	\$9,000	\$9,000	\$0
Minute Taker	\$3,503	\$3,542	\$3,222	\$3,500	\$3,500	\$0
Admin. Assistant	\$25,148	\$25,952	\$12,300	\$0	\$0	\$0
Town Administrator			\$31,769	\$59,885	\$61,284	\$1,399
Legal Expense	\$39,817	\$11,531	\$36,119	\$35,000	\$25,000	(\$10,000)
Unanticipated Expense	\$20,949	\$8,510	\$15,100	\$5,000	\$10,000	\$5,000
Town Party		\$2,598	\$2,598	\$3,000	\$2,600	(\$400)
Volunteer Recognition		\$4,750	\$6,340	\$6,500	\$6,500	\$0
Telephone	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$909	\$627	\$1,486	\$750	\$1,000	\$250
Seminars	\$110	\$685	\$120	\$300	\$300	\$0
<b>Selectboard Total</b>	<b>\$99,436</b>	<b>\$67,027</b>	<b>\$118,054</b>	<b>\$122,935</b>	<b>\$119,184</b>	<b>(\$3,751)</b>
<b>Town Clerk:</b>						
Clerk Salary	\$58,315	\$60,181	\$61,986	\$62,916	\$63,690	\$774
Assistant Clerk	\$34,035	\$35,624	\$37,708	\$36,917	\$35,194	(\$1,723)
Vacation Salary	\$0	(\$1,008)	(\$1,457)	\$0	\$0	\$0
P/T Assistant Clerk	\$0	\$0	\$0	\$0	\$0	\$0
Mileage	\$0	\$0	\$24	\$200	\$100	(\$100)
Telephone	\$1,912	\$1,762	\$1,822	\$2,000	\$2,100	\$100
Equipment	\$1,707	\$0	\$1,375	\$0	\$0	\$0
Seminars/Training	\$110	\$311	\$490	\$500	\$500	\$0
Supplies	\$2,765	\$5,099	\$2,490	\$4,800	\$4,500	(\$300)
Memberships	\$0	\$0	\$50	\$0	\$125	\$125
Service Contracts	\$3,208	\$4,418	\$4,568	\$4,600	\$4,700	\$100
<b>Town Clerk Total</b>	<b>\$102,052</b>	<b>\$106,387</b>	<b>\$109,056</b>	<b>\$111,933</b>	<b>\$110,909</b>	<b>(\$1,024)</b>
<b>Treasurer:</b>						
Supplies	\$870	\$680	\$779	\$1,000	\$800	(\$200)
Audit Expense	\$12,250	\$50,029	\$19,737	\$17,000	\$16,000	(\$1,000)
<b>Treasurer Total</b>	<b>\$13,120</b>	<b>\$50,709</b>	<b>\$20,516</b>	<b>\$18,000</b>	<b>\$16,800</b>	<b>(\$1,200)</b>
<b>Elections:</b>						
Elections	\$0	\$2,999	\$406	\$3,500	\$500	(\$3,000)
Town Meeting	\$3,204	\$2,154	\$2,498	\$2,300	\$2,000	(\$300)
Town Report	\$4,050	\$5,885	\$4,540	\$4,400	\$4,600	\$200
<b>Elections Total</b>	<b>\$7,254</b>	<b>\$11,038</b>	<b>\$7,444</b>	<b>\$10,200</b>	<b>\$7,100</b>	<b>(\$3,100)</b>
<b>Planning and Zoning</b>						
Town Planner/Zoning			\$26,956	\$48,558	\$49,309	\$751
Zoning Adm. Salary	\$33,613	\$34,688	\$17,864	\$0	\$0	\$0
Planner Salary	\$25,148	\$25,952	\$12,337	\$0	\$0	\$0
Admin. Asst. Salary	\$34,512	\$34,477	\$30,993	\$37,092	\$29,988	(\$7,104)
Minute Taker	\$2,394	\$1,854	\$2,253	\$3,000	\$2,500	(\$500)
Legal	\$618	\$815	\$5,931	\$2,000	\$2,500	\$500
Miscellaneous	\$18	\$0	\$45	\$100	\$100	\$0
Mileage	\$590	\$630	\$380	\$600	\$500	(\$100)
Telephone	\$761	\$759	\$839	\$800	\$800	\$0
Advertising	\$1,799	\$1,373	\$1,229	\$1,500	\$1,500	\$0
Equipment	\$53	\$0	\$0	\$100	\$250	\$150
Seminars/Meetings	\$297	\$510	\$180	\$500	\$300	(\$200)
Computer	\$1,445	\$1,605	\$230	\$2,000	\$500	(\$1,500)
Supplies	\$881	\$1,239	\$699	\$1,500	\$950	(\$550)
Memberships	\$353	\$316	\$297	\$320	\$300	(\$20)

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EXPENSES

<b>Account Description</b>	<b>Actual 11-12</b>	<b>Actual 12-13</b>	<b>Actual 13-14</b>	<b>Apprvd 14-15</b>	<b>Budget 15-16</b>	<b>Change</b>
Engineering-Septic Review	\$6,615	\$4,620	\$6,576	\$7,000	\$6,500	(\$500)
Copier	\$2,948	\$2,477	\$2,473	\$2,750	\$2,750	\$0
Planning Consultants	\$2,012	\$2,475	\$0	\$5,000	\$5,000	\$0
Mapping/Training	\$52	\$52	\$60	\$500	\$500	\$0
Town Plan/Land Use Regs	\$4,424	\$1,874	\$4,560	\$5,000	\$2,500	(\$2,500)
Village Planning	\$0	\$0	\$0	\$0	\$0	\$0
Technical Review				\$0	\$0	\$0
<b>P&amp;Z Total</b>	<b>\$118,533</b>	<b>\$115,716</b>	<b>\$113,902</b>	<b>\$118,320</b>	<b>\$106,747</b>	<b>(\$11,573)</b>
<b>Constable</b>						
Constable Salary	\$2,600	\$2,600	\$210	\$1,000	\$1,000	\$0
Halloween lights					\$800	\$800
<b>Constable Total</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$210</b>	<b>\$1,000</b>	<b>\$1,800</b>	<b>\$800</b>
<b>Lister:</b>						
Lister Chair Salary	\$13,820	\$9,189	\$15,144	\$16,406	\$22,214	\$5,808
Lister Salary	\$1,970	\$5,135	\$7,024	\$7,458	\$9,834	\$2,376
Lister Salary	\$1,396	\$2,229	\$1,173	\$2,237	\$1,792	(\$445)
Legal	\$0	\$0	\$0	\$0	\$0	\$0
Appraiser	\$33,900	\$17,983	\$25,062	\$25,000	\$30,000	\$5,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Mileage	\$61	\$122	\$224	\$200	\$200	\$0
Telephone	\$1,709	\$1,465	\$1,699	\$1,700	\$1,700	\$0
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Seminars	\$115	\$0	\$455	\$350	\$455	\$105
Computer Software	\$300	\$195	\$0	\$200	\$200	\$0
Supplies	\$346	\$669	\$314	\$1,600	\$1,250	(\$350)
Memberships	\$30	\$50	\$50	\$100	\$50	(\$50)
MS Service Contract	\$232	\$232	\$239	\$232	\$239	\$7
Consultant	\$0	\$0	\$0	\$0	\$0	\$0
Mapping Contract	\$2,000	\$2,000	\$2,195	\$2,000	\$2,700	\$700
Furniture/Equipment	\$0	\$1,220	\$0	\$0	\$0	\$0
<b>Lister Total</b>	<b>\$55,879</b>	<b>\$40,489</b>	<b>\$53,579</b>	<b>\$57,483</b>	<b>\$70,635</b>	<b>\$13,152</b>
<b>Delinquent Taxes:</b>						
Salary	\$5,305	\$5,314	\$5,527	\$5,610	\$5,610	\$0
Legal	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Computer	\$0	\$0	\$0	\$0	\$0	\$0
<b>Del. Taxes Total</b>	<b>\$5,305</b>	<b>\$5,314</b>	<b>\$5,527</b>	<b>\$5,610</b>	<b>\$5,610</b>	<b>\$0</b>
<b>Employee Benefits:</b>						
Social Security	\$24,263	\$24,252	\$26,711	\$29,671	31,381.22	\$1,710
Health Insurance	\$116,538	\$98,645	\$90,489	\$110,000	\$102,000	(\$8,000)
Retirement	\$14,231	\$13,420	\$15,157	\$17,215	\$18,913	\$1,698
Unemployment	\$700	\$866	\$856	\$980	\$748	(\$232)
Medicare Expense	\$5,695	\$5,704	\$6,264	\$6,940	\$7,339	\$399
Dental Insurance	\$5,846	\$9,566	\$11,663	\$11,768	\$11,768	\$0
EyeMed Vision	\$1,330	\$1,195	\$1,019	\$1,385	\$994	(\$391)
<b>Emp. Benefits Total</b>	<b>\$168,603</b>	<b>\$153,648</b>	<b>\$152,159</b>	<b>\$177,959</b>	<b>\$173,143</b>	<b>(\$4,816)</b>
<b>Fire and Rescue:</b>						
Operating Expenses	\$204,444					\$0
Member Incentives	\$22,500					\$0
EMT	\$248,661					\$0

Town of Charlotte Budget  
EXPENSES

Account Description	Actual 11-12	Actual 12-13	Actual 13-14	Apprvd 14-15	Budget 15-16	Change
Administrative Assistant	\$17,504					\$0
Capital Fund Transfer	\$0					\$0
Fire Warden	\$0					\$0
<b>F&amp;RTotal</b>	<b>\$493,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highway:</b>						
Miscellaneous	\$1,710	\$215	\$560	\$4,000	\$4,000	\$0
Retreatment	\$258,013	\$230,833	\$239,414	\$235,000	\$235,000	\$0
Materials	\$0	\$0	\$0	\$0	\$0	\$0
Trucking	\$0	\$0	\$0	\$0	\$0	\$0
Winter Plow/Sand	\$180,371	\$204,900	\$255,588	\$200,000	\$200,000	\$0
Gravel Road Maint.	\$192,991	\$177,123	\$180,061	\$243,250	\$243,250	\$0
Ditching	\$47,025	\$52,634	\$38,096	\$70,000	\$70,000	\$0
Brush/Tree Remove	\$97,208	\$75,867	\$48,035	\$45,000	\$45,000	\$0
Culverts	\$35,813	\$42,945	\$36,946	\$40,000	\$40,000	\$0
Mowing Roadsides	\$22,870	\$16,350	\$23,000	\$30,000	\$30,000	\$0
Sweeping	\$8,188	\$3,425	\$6,223	\$4,000	\$4,000	\$0
Cold Patch	\$3,396	\$2,220	\$3,498	\$4,000	\$4,000	\$0
Bridge/Guardrail Repair	\$5,302	\$1,960	\$5,230	\$3,000	\$3,000	\$0
Road Signs	\$13,027	\$26,449	\$8,971	\$11,000	\$11,000	\$0
Town Garage	\$0	\$0	\$0	\$0	\$0	\$0
Covered Bridge	\$2,280	\$2,859	\$570	\$10,000	\$10,000	\$0
Bike Lane Maintenance	\$2,252	\$1,695	\$3,872	\$2,000	\$2,000	\$0
Gravel Road Upgrade	\$53,368	\$61,220	\$0	\$0	\$0	\$0
<b>Highway Total</b>	<b>\$923,814</b>	<b>\$900,695</b>	<b>\$850,064</b>	<b>\$901,250</b>	<b>\$901,250</b>	<b>\$0</b>
<b>Bridge Reconstruction</b>						
Bridge Reconstruction			\$125,370	\$77,500	\$455,000	\$377,500
<b>Bridge Reconstruction Total</b>			<b>\$125,370</b>	<b>\$77,500</b>	<b>\$455,000</b>	<b>\$377,500</b>
						\$0
<b>Town Lands:</b>						\$0
Landfill Monitor	\$4,543	\$3,282	\$5,015	\$5,500	\$6,200	\$700
Land Maintenance	\$5,425	\$20,823	\$15,615	\$20,000	\$23,350	\$3,350
Cemetery Maintenance	\$8,105	\$9,075	\$8,000	\$9,000	\$9,000	\$0
Park Security	\$5,284	\$5,284	\$5,284	\$5,600	\$5,600	\$0
Ballpark (Lake field)	\$0	\$0	\$0	\$0	\$0	\$0
Park Maintenance	\$9,025	\$12,735	\$13,260	\$14,450	\$13,950	(\$500)
Ballpark (Berry Farm)	\$7,230	\$8,460	\$9,733	\$10,000	\$10,000	\$0
Town Beach Mowing	\$2,700	\$0	\$0	\$0	\$0	\$0
School Fields and Gym	\$6,805	\$6,883	\$5,138	\$8,000	\$8,000	\$0
Trail Maintenance	\$1,550	\$0	\$0	\$0	\$0	\$0
Thompsons Pt Trash			\$804	\$600	\$600	\$0
Invasives Plant Management			\$0	\$1,000	\$950	(\$50)
Winter plowing	\$0	\$0	\$0	\$0	\$150	\$150
<b>Town Lands Total</b>	<b>\$50,667</b>	<b>\$66,542</b>	<b>\$62,849</b>	<b>\$74,150</b>	<b>\$77,800</b>	<b>\$3,650</b>
<b>Library:</b>						
Library Director	\$36,854	\$38,033	\$39,174	\$45,440	\$49,521	\$4,081
Library Assistants		\$20,423	\$24,144	\$29,482	\$34,376	\$4,894
Youth Librarian		\$17,745	\$19,215	\$23,561	\$26,395	\$2,834
Technical Librarian		\$14,728	\$19,189	\$19,571	\$19,828	\$257
Custodial Services	\$2,720	\$3,000	\$3,295	\$3,000	\$3,000	\$0
Postage/Misc.	\$996	\$830	\$899	\$1,000	\$813	(\$187)
Telecommunication	\$1,933	\$1,965	\$1,854	\$2,000	\$2,000	\$0
Supplies	\$3,320	\$3,712	\$4,105	\$3,200	\$3,200	\$0
Seminars	\$900	\$1,934	\$1,230	\$2,000	\$1,600	(\$400)

Town of Charlotte Budget  
EXPENSES

Account Description	Actual 11-12	Actual 12-13	Actual 13-14	Apprvd 14-15	Budget 15-16	Change
Association Dues	\$300	\$225	\$225	\$225	\$225	\$0
Acquisitions	\$11,337	\$10,584	\$11,513	\$11,000	\$10,800	(\$200)
Special Programs	\$1,366	\$1,272	\$2,834	\$2,000	\$1,700	(\$300)
Energy	\$6,972	\$7,666	\$8,669	\$8,000	\$8,700	\$700
Maintenance	\$5,814	\$5,699	\$4,715	\$6,250	\$6,000	(\$250)
Computer Service/Support	\$2,623	\$1,970	\$2,620	\$3,000	\$1,200	(\$1,800)
Computer Equipment	\$2,336	\$2,456	\$3,982	\$3,000	\$3,000	\$0
Library Salaries			\$0	\$0	\$0	\$0
Librarian			\$0	\$0	\$0	\$0
Library Assistants	\$51,245	\$0	\$0	\$0	\$0	\$0
<b>Library Total</b>	<b>\$128,716</b>	<b>\$132,242</b>	<b>\$147,663</b>	<b>\$162,729</b>	<b>\$172,358</b>	\$9,629
<b>Donations:</b>						
Visiting Nurses	\$8,570	\$8,570	\$8,827	\$9,092	\$9,092	\$0
CVAA	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$0
Women Helping BW	\$450	\$450	\$450	\$500	\$500	\$0
VT Ctr for Independent Living			\$200	\$200	\$200	\$0
HOPE Works	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Vt. Assoc. Blind	\$0	\$0	\$0	\$250	\$250	\$0
Lewis Creek Association	\$600	\$600	\$600	\$600	\$600	\$0
Howard Human Svs.	\$900	\$900	\$900	\$900	\$900	\$0
Charlotte Food Shelf	\$0	\$0	\$0	\$0		\$0
Chittenden Food Shelf	\$200	\$200	\$200	\$200	\$200	\$0
COTS	\$500	\$500	\$500	\$500	\$750	\$250
NVRCDC	\$75	\$75	\$75	\$0		\$0
Maple Leaf Farm	\$0	\$0	\$0			\$0
American Red Cross	\$250	\$250	\$250	\$1,000	\$1,000	\$0
VT Trails & Greenways	\$0	\$0	\$0			\$0
Winooski NRC District	\$0	\$0	\$0			\$0
Special Investigations	\$5,064	\$2,700	\$5,072	\$7,094	\$7,094	\$0
Child Care Resources				\$0	\$750	\$750
Vt Rural Fire Protection			\$0	\$100	\$100	\$0
<b>Donations Total</b>	<b>\$19,209</b>	<b>\$16,845</b>	<b>\$19,674</b>	<b>\$23,036</b>	<b>\$24,036</b>	\$1,000
<b>Recreation:</b>						
Beach Coordinator	\$2,025	\$1,185	\$0	\$0	\$0	\$0
Beach Salaries	\$7,844	\$7,991	\$7,577	\$9,000	\$10,000	\$1,000
Beach Miscellaneous	\$592	\$140	\$432	\$500	\$750	\$250
Beach Maintenance	\$3,837	\$1,037	\$4,292	\$3,500	\$3,500	\$0
Beach Telephone	\$0	\$0	\$0	\$200	\$0	(\$200)
Beach Trash	\$364	\$257	\$279	\$450	\$200	(\$250)
Beach Security	\$0	\$0	\$0	\$0	\$0	\$0
Beach Electricity	\$257	\$281	\$373	\$300	\$300	\$0
Skate Rink Trash	\$0	\$0	\$0	\$0	\$0	\$0
Skate Rink Maint.	\$320	\$1,561	\$506	\$600	\$600	\$0
Skate Rink Electricity	\$348	\$410	\$556	\$450	\$500	\$50
Docks - In and Out	\$4,682	\$5,454	\$3,125	\$4,000	\$4,000	\$0
Rec Program Coordinator	\$18,803	\$19,891	\$23,619	\$22,823	\$25,717	\$2,894
Rec Program Expense	\$36,102	\$25,444	\$36,206	\$47,798	\$58,594	\$10,796
<b>Recreation Total</b>	<b>\$75,174</b>	<b>\$63,651</b>	<b>\$76,965</b>	<b>\$89,621</b>	<b>\$104,161</b>	\$14,540
<b>Conservation:</b>						
Operating Expense			\$0	\$4,900	\$3,474	(\$1,426)
Wildlife Inventory			\$0			\$0
GIS Mapping			\$0			\$0
ED Tech Support	\$4,142	\$3,288	\$3,434	\$0		\$0

Town of Charlotte Budget  
EXPENSES

Account Description	Actual 11-12	Actual 12-13	Actual 13-14	Apprvd 14-15	Budget 15-16	Change
Green-Up Day	\$0	\$0	\$263	\$300	\$300	\$0
UVM Interns	\$0	\$0	\$0			\$0
CVCA & AVCC	\$0	\$0	\$12	\$200	\$50	(\$150)
Natural Res. Info CCS	\$0	\$0	\$0			\$0
<b>Conservation Total</b>	<b>\$4,142</b>	<b>\$3,288</b>	<b>\$3,709</b>	<b>\$5,400</b>	<b>\$3,824</b>	<b>(\$1,576)</b>
<b>Town Hall:</b>						
Maintenance	\$18,142	\$10,172	\$8,945	\$12,000	\$10,000	(\$2,000)
Miscellaneous			\$0	\$0	\$0	\$0
Postage	\$6,323	\$5,880	\$5,697	\$6,500	\$6,000	(\$500)
Alarm/Phone	\$112	\$0	\$0	\$0	\$0	\$0
Equipment	\$5,455	\$1,723	\$1,900	\$3,200	\$5,500	\$2,300
Supplies	\$3,365	\$3,041	\$3,484	\$3,600	\$2,000	(\$1,600)
Fax Line	\$0	\$0	\$0	\$0	\$0	\$0
Trash Removal-Town Hall	\$1,162	\$1,234	\$1,113	\$1,200	\$1,200	\$0
Northshore Rd-trash		\$262	\$0	\$0	\$0	\$0
Deer Point Rd-trash		\$262	\$0	\$0	\$0	\$0
Utilities	\$3,963	\$3,963	\$3,954	\$4,300	\$4,300	\$0
Fuel Oil	\$4,520	\$5,183	\$5,225	\$4,500	\$4,000	(\$500)
Computer Service	\$5,593	\$3,422	\$4,810	\$3,500	\$4,000	\$500
<b>Town Hall Total</b>	<b>\$48,635</b>	<b>\$35,142</b>	<b>\$35,128</b>	<b>\$38,800</b>	<b>\$37,000</b>	<b>(\$1,800)</b>
<b>Senior Center:</b>						
Maintenance	\$6,203	\$10,383	\$4,590	\$7,000	\$7,000	\$0
Snow-plowing	\$0	\$400	\$2,325	\$1,500	\$1,500	\$0
Custodial Sevices	\$6,600	\$6,855	\$7,080	\$6,500	\$6,500	\$0
Miscellaneous	\$100	\$780	\$125	\$300	\$300	\$0
Postage	\$487	\$500	\$515	\$500	\$500	\$0
Telecommunications	\$1,656	\$1,793	\$1,754	\$1,800	\$1,800	\$0
Supplies	\$741	\$989	\$693	\$750	\$750	\$0
Trash	\$0	\$0	\$0	\$900	\$900	\$0
Energy	\$7,706	\$7,643	\$7,591	\$8,500	\$7,500	(\$1,000)
Activities Director	\$23,133	\$24,202	\$27,167	\$24,868	\$27,796	\$2,928
Volunteer Coordinator			\$900	\$10,500	\$11,441	\$941
Program Expenses	\$22,200	\$23,235	\$20,599	\$22,000	\$22,000	\$0
<b>Senior Center Total</b>	<b>\$68,826</b>	<b>\$76,780</b>	<b>\$73,339</b>	<b>\$85,118</b>	<b>\$87,987</b>	<b>\$2,869</b>
<b>Miscellaneous:</b>						
Insurance	\$35,024	\$43,415	\$46,642	\$47,000	\$41,200	(\$5,800)
Flea Market Electricity	\$250	\$291	\$364	\$300	\$275	(\$25)
Street Light Electricity	\$1,686	\$1,475	\$1,517	\$1,500	\$1,300	(\$200)
Museum Electricity	\$215	\$297	\$922	\$300	\$275	(\$25)
Health Officer/Deputy HO	\$1,275	\$1,275	\$0	\$0	\$1,275	\$1,275
Animal Control Officer	\$3,000	\$2,000	\$275	\$2,000	\$2,300	\$300
Dogs - Miscellaneous	\$1,848	\$758	\$907	\$2,000	\$2,000	\$0
Miscellaneous	\$443	\$1,156	\$2,473	\$0	\$0	\$0
Trails Committee	\$527	\$146	\$1,000	\$1,000	\$1,000	\$0
Traffic Enforcement	\$13,021	\$29,028	\$12,453	\$70,000	\$40,000	(\$30,000)
Charlotte Land Trust	\$4,999	\$5,000	\$4,662	\$7,500	\$5,500	(\$2,000)
Tax Anticipation Notes	\$2,703	\$0	\$0	\$0	\$0	\$0
Energy Committee	\$0	\$147	\$3,501	\$6,600	\$4,915	(\$1,685)
Affdble Housing Committee	\$120	\$0	\$0	\$0	\$0	\$0
250th Celebration Party		\$4,446	\$0	\$0	\$0	\$0
Tree Warden			\$900	\$1,000	\$1,000	\$0
<b>Misc. Total</b>	<b>\$65,111</b>	<b>\$89,434</b>	<b>\$75,616</b>	<b>\$139,200</b>	<b>\$101,040</b>	<b>(\$38,160)</b>

Town of Charlotte Budget  
EXPENSES

Account Description	Actual 11-12	Actual 12-13	Actual 13-14	Apprvd 14-15	Budget 15-16	Change
<b>Government Tax/Dues</b>						
VLCT Dues	4,364	4,553	4,604	4,854	4,992	\$138
CCRPC	6,013	8,037	5,937	11,708	11,259	(\$449)
County Tax	40,008	39,993	40,623	42,138	40,908	(\$1,230)
Special Investigations	\$0	\$0	\$0	\$0	\$0	\$0
CCMPO	5,629	5,651	5,556	\$0	\$0	\$0
Lake Champlain Chamber		640	660	\$0	\$0	\$0
State Ed. School Tax						\$0
Charlotte School District						\$0
CVU School Tax						\$0
<b>Gov. Tax/Dues Total</b>	<b>\$56,014</b>	<b>\$58,874</b>	<b>\$57,380</b>	<b>\$58,700</b>	<b>\$57,159</b>	<b>(\$1,541)</b>
<b>Transfers to Reserve Funds</b>						
Highway Fund			\$150,000	\$0	\$0	\$0
Affordable Housing Fund	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Conservation Fund	\$0	\$0	\$47,588	\$90,000	\$90,000	\$0
CVFRS Capital Equipment	\$138,945	\$180,000	\$180,000	\$180,000	\$180,000	\$0
Improvement & Repair Fund	\$10,000	\$60,000	\$10,000	\$50,000	\$55,000	\$5,000
Trails Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Recreation Fund			\$0	\$0	\$1,000	\$1,000
<b>Reserve Fund Total</b>	<b>\$183,945</b>	<b>\$275,000</b>	<b>\$392,588</b>	<b>\$325,000</b>	<b>\$331,000</b>	<b>\$6,000</b>
<b>CVFRS Operating Budget</b>	<b>\$0</b>	<b>\$479,871</b>	<b>\$501,726</b>	<b>\$510,960</b>	<b>\$510,960</b>	<b>\$0</b>
<b>Tax Appeal Adjustments</b>			\$9,703			
<b>BUDGET TOTAL</b>	<b>\$2,687,544</b>	<b>\$2,751,292</b>	<b>\$3,012,221</b>	<b>\$3,114,904</b>	<b>\$3,473,703</b>	<b>\$358,799</b>