Town of Brandon
Proposed Budget
FY 14-15

April 9, 2014

Town of Brandon
Proposed Budget
FY 14-15
Summary

Department	FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	FY 14-15	Difference	Percentage Difference
Income:	**858,850**	**608,919.26**	**816,500**	**413,326.75**	**680,955**	**604,675**	**(211,825)**	**-25.9%**
Expenses:								
Administration	430,815	444,441.03	455,574	320,821.22	454,360	486,170	30,596	6.7%
Clerk	156,491	150,421.40	155,975	105,530.29	144,085	132,225	(23,750)	-15.2%
Code Enforcement	49,048	48,484.31	51,081	31,785.21	49,120	55,295	4,214	8.2%
Listers	49,498	31,896.00	49,971	21,307.06	30,890	28,595	(21,376)	-42.8%
Police	790,310	698,707.55	822,900	484,014.92	781,680	861,160	38,260	4.6%
Public Works	876,214	703,137.51	821,534	551,668.33	804,615	810,490	(11,044)	-1.3%
Buildings & Grounds	209,573	207,255.32	202,627	83,644.30	209,040	268,315	65,688	32.4%
Recreation	29,241	30,023.46	74,564	72,442.26	108,825	119,645	45,081	60.5%
Debt Service	362,929	332,803.00	354,589	303,531.22	354,590	248,090	(106,499)	-30.0%
Intergovernmental	151,781	150,869.34	158,810	117,695.90	159,220	160,800	1,990	1.3%
CIP	-	-	-	-	-	47,885	47,885	100.0%
Total:	**3,105,900**	**2,798,038.92**	**3,147,625**	**2,092,440.71**	**3,096,425**	**3,218,670**	**71,045**	**2.26%**
Net Municipal Budget	**2,247,050**	**2,189,119.32**	**2,327,125**	**1,679,113.96**	**2,415,470**	**2,613,995**	**282,870**	**12.16%**
Appropriations	**71,235**	**70,815.00**	**71,735**	**53,025.25**	**71,735**	**215,615**	**143,880**	**200.6%**

Town of Brandon
Proposed Budget
FY 14-15
Revenues

		FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percent Difference
Revenue									
	Surplus Forwarded	200,000	-	175,000	0.00	-	-	(175,000)	-100.00%
	Duplication Revenue	300	401.90	300	284.00	300	300	-	0.00%
	Administrative Servic	7,000	7,000.00	7,000	4,666.72	7,000	20,000	13,000	185.71%
	Vendor Permits	200	200.00	200	44.00	100	200	-	0.00%
	Act 60/Reappraisal	18,000	-	18,000	0.00	-	-	(18,000)	-100.00%
	Land Use Permits	7,000	5,306.00	7,000	2,742.00	5,300	7,500	500	7.14%
	Rental Code Complia	-	-	-	0.00	-	12,000	12,000	100.00%
	Misc. Zoning	500	635.00	500	240.00	300	500	-	0.00%
	Liquor Licenses	1,600	1,210.00	1,800	835.00	1,275	1,285	(515)	-28.61%
	Misc.	1,500	1,153.28	1,400	626.49	960	1,800	400	28.57%
	Land Records	29,000	31,954.00	28,000	19,280.00	30,000	30,000	2,000	7.14%
	Vault Time	4,000	2,707.00	3,500	1,662.00	2,500	3,000	(500)	-14.29%
	Misc. Clerk	2,000	1,090.14	1,500	666.90	960	1,000	(500)	-33.33%
	Marriage Licenses	2,250	2,025.00	1,800	1,845.00	2,100	400	(1,400)	-77.78%
	Hunting/Fishing Licei	3,000	2,173.00	1,800	75.50	1,170	200	(1,600)	-88.89%
	Dog Licenses	5,000	3,985.00	4,500	876.00	3,000	2,080	(2,420)	-53.78%
	Vital Records	3,000	2,355.00	2,200	1,662.00	2,200	2,600	400	18.18%
	Records Preservation	2,900	3,534.00	3,000	2,126.00	3,000	3,500	500	16.67%
	PILOT/CU	40,000	38,125.28	55,000	38,049.46	38,050	38,000	(17,000)	-30.91%
	Interest	15,000	1,664.74	12,000	5,617.42	6,740	4,000	(8,000)	-66.67%
	Delinquent Tax Intere	30,000	89,230.93	50,000	53,341.43	72,650	65,000	15,000	30.00%
	Traffic Tickets	-	8,284.19	9,000	7,161.40	8,500	6,500	(2,500)	-27.78%
	Parking Fines	100	115.00	200	137.50	200	100	(100)	-50.00%
	Court Fines/Costs	9,000	-	300	0.00	-	-	(300)	-100.00%
	Forfeiture Funds	7,500	-	6,000	0.00	-	-	(6,000)	-100.00%
	Misc. Police	500	749.26	500	750.00	800	500	-	0.00%

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Town of Brandon
Proposed Budget
FY 14-15
Revenues

	FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percent Difference
COPS Grant	45,000	-	22,500	0.00	22,500		(22,500)	-100.00%
SRO Reimbursement	35,000	36,580.71	35,000	0.00	35,000	36,000	1,000	2.86%
Click it or Ticket	-	6,508.55	1,000	2,577.63	3,300	3,000	2,000	200.00%
Document Reimburse	1,000	3,445.00	1,000	1,670.00	2,500	3,000	2,000	200.00%
Access Permits	250	100.00	250	100.00	100	100	(150)	-60.00%
Excavation Permits	300	50.00	300	150.00	200	100	(200)	-66.67%
State Highway	140,000	149,134.90	145,000	111,723.73	145,000	145,000	-	0.00%
Route 7 Match	10,000	-	-	0.00	-	-	-	0.00%
Misc. PW	-	7,664.00	-	23,602.58	23,600	1,500	1,500	100.00%
Capital Transfer In	51,000	44,857.09	51,000	29,895.19	51,000	-	(51,000)	-100.00%
Overweight Permits	450	445.00	450	270.00	400	450	-	0.00%
Blog & Grounds Misc	500	-	500	0.00	-	-	(500)	-100.00%
Rent-MSW	6,000	6,000.00	6,000	2,000.00	6,000	6,000	-	0.00%
Mixed Recyclables	4,000	10,141.33	1,000	1,973.46	5,000	8,000	7,000	700.00%
Casella Reimburseme	80,000	44,710.20	80,000	0.00	-	70,000	(10,000)	-12.50%
EWM	70,000	86,133.76	70,000	49,345.11	150,000	80,000	10,000	14.29%
Mosquito-Trustee Rei	15,000	9,250.00	12,000	9,250.00	9,250	9,250	(2,750)	-22.92%
Recreation-Programm	-	-	-	38,080.20	40,000	41,810	41,810	100.00%
DBA	11,000	-	-	0.00	-	-	-	0.00%
Total Revenue:	**858,850**	**608,919.26**	**816,500**	**413,326.72**	**680,955**	**604,675**	**(211,825)**	**-25.94%**

Town of Brandon
Proposed Budget
FY 14-15
Administration

	FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Expense:								
Personnel & Benefits								
Salaries & Wages	217,850.00	220,233.68	223,213	159,272.83	230,000	236,135	12,922	6%
FICA/Medicare	16,666.00	16,886.99	17,076	12,206.40	17,595	18,065	989	6%
Health Insurance	22,500.00	30,863.29	25,000	20,676.45	31,150	47,035	22,035	88%
Health Deductable	8,000.00	8,890.55	8,000	1,863.04	1,865	-	(8,000)	-100%
Dental Insurance	2,200.00	2,541.42	2,200	1,514.79	2,020	3,060	860	39%
Life & Disability	3,330.00	2,893.14	3,600	1,889.39	2,575	3,745	145	4%
VMER	13,956.00	12,771.50	14,200	8,870.01	14,000	14,155	(45)	0%
Total:	**284,502.00**	**295,080.57**	**293,289**	**206,292.91**	**299,205**	**322,195**	**28,906**	**10%**
Travel & Expenses	2,900.00	1,812.07	3,000	1,690.30	3,000	4,000	1,000	33%
Personnel Recruitment	250.00	4,964.64	250	7,741.27	7,740	500	250	100%
Miscellaneous	575.00	445.71	600	696.83	750	-	(600)	-100%
Dues & Subscriptions	400.00	522.48	500	825.00	900	6,625	6,125	1225%
Professional Development	1,300.00	515.00	1,300	1,961.37	2,500	3,800	2,500	192%
Contractors	8,000.00	10,775.00	9,000	8,775.00	8,775	-	(9,000)	-100%
Legal	1,000.00	15,283.56	2,500	5,354.67	8,500	25,000	22,500	900%
Auditing Services	20,000.00	14,000.00	23,000	16,700.00	16,700	20,000	(3,000)	-13%
Consultants	250.00	-	250	0.00	-	-	(250)	-100%
Office Supplies	10,000.00	9,269.60	10,000	8,530.51	10,000	10,000	-	0%
Utilities:								
Telephone	3,700.00	13,454.03	6,500	5,353.66	6,500	6,500	-	0%
Heating Fuel	14,000.00	13,233.19	15,000	5,120.18	7,500	-	(15,000)	-100%
Water	400.00	226.18	400	0.00	300	-	(400)	-100%
Electric	8,000.00	2,829.04	8,000	1,860.12	4,500	-	(8,000)	-100%
Postage	7,000.00	5,369.65	7,000	4,799.99	7,000	7,000	-	0%
Technical Support	1,000.00	981.31	1,500	739.10	1,500	3,000	1,500	100%

Town of Brandon
Proposed Budget
FY 14-15
Administration

	FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Service Contracts	10,000.00	10,236.56	10,000	5,736.96	10,000	10,000	-	0%
Legal Advertising	1,000.00	1,213.44	1,000	546.50	800	1,000	-	0%
Town Report	4,700.00	5,012.22	5,000	3,944.52	5,425	5,000	-	0%
Insurance:								
Property & Causality	26,087.00	31,001.48	33,248	26,826.58	43,665	35,105	1,857	6%
Workers Comp	1,315.00	-	1,137	0.00	-	4,445	3,308	291%
Claim Deductions	500.00	500.00	500	1,000.00	1,000	1,000	500	100%
Unemployment	4,336.00	3,627.46	5,000	1,792.77	2,600	1,500	(3,500)	-70%
Public Transportation	4,500.00	3,500.00	4,000	3,500.00	3,500	-	(4,000)	-100%
Tax Sales/Legal	3,500.00	-	4,000	0.00	-	4,000	-	100%
Contingency	-		-	0.00	-	-	-	100%
Elected Auditors	100.00	-	100	0.00	-	-	(100)	-100%
Historical Preservation Cor	500.00		500	0.00	-	-	(500)	-100%
Economic Development	11,000.00	587.84	9,000	1,032.98	2,000	5,500	(3,500)	-39%
Tax Anticipation Note	-	-	-	0.00	-	10,000	10,000	100%
Total Expenses:	**430,815.00**	**444,441.03**	**455,574**	**320,821.22**	**454,360**	**486,170**	**30,596**	**7%**
Moved the following "Departments" to Administration Budget: Elected Auditors, Selectboard, Economic Development								

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Town of Brandon
Proposed Budget
FY 14-15
Clerk

Expense			FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
	Personnel & Benefits									
		Salaries & Wages	95,393	96,925.47	92,336	66,767.48	86,570	74,360	(17,976)	-19.47%
		FICA	7,297	6,667.26	7,064	4,693.55	6,625	5,690	(1,374)	-19.45%
		Health Insurance	22,000	17,351.06	23,500	19,875.98	26,430	30,950	7,450	31.70%
		Health Deductable	6,400	7,409.48	6,400	97.75	100		(6,400)	-100.00%
		Dental Insurance	2,140	1,300.41	2,140	1,745.91	2,400	1,720	(420)	-19.63%
		Life & Disability	2,065	1,447.88	2,323	1,320.65	1,835	1,595	(728)	-31.34%
		VMER	7,296	6,715.71	7,462	5,470.67	7,300	5,260	(2,202)	-29.51%
		Total:	**142,591**	**137,817.27**	**141,225**	**99,971.99**	**131,260**	**119,575**	**(21,650)**	**-15.33%**
	Travel		350	180.00	350	130.00	400	350	-	0.00%
	Professional Development		-	-	-	-	300	500	500	100.00%
	Dues & Subscriptions		200	55.00	200	55.00	200	200	-	0.00%
	Elections		-	-	-	-	-	4,100	4,100	100.00%
	Dog License		2,500	1,934.23	2,300	409.58	2,000	-	(2,300)	-100.00%
	Marriage License		1,750	1,960.00	1,500	1,365.00	1,725	-	(1,500)	-100.00%
	Hunting & Fishing License		2,800	2,383.00	1,000	953.50	1,200	-	(1,000)	-100.00%
	Office Supplies		1,500	1,012.03	1,500	598.48	1,500	1,600	100	6.67%
	Records Preservation		3,800	3,958.38	5,400	1,800.00	3,000	5,900	500	9.26%
	Office Equipment		1,000	1,121.49	2,500	246.74	2,500	-	(2,500)	-100.00%
Total Expenses:			**156,491**	**150,421.40**	**155,975**	**105,530.29**	**144,085**	**132,225**	**(23,750)**	**-15.23%**

Town of Brandon
Code Enforcement
Proposed Budget
FY 14-15
Code Enforcement

Expense		FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits									
	Salaries & Wages	32,000	35,838.20	33,145	22,085.34	33,145	35,250	2,105	6.35%
	FICA	2,448	2,737.83	2,536	1,689.52	2,535	2,695	159	6.27%
	Total:	**34,448**	**38,576.03**	**35,681**	**23,774.86**	**35,680.00**	**37,945**	**2,264**	**6.35%**
Travel & Expenses		500	770.79	650	182.08	600	1,200	550	84.62%
Dues & Subscriptions		200	335.89	200	376.58	380	350	150	75.00%
Professional Development		1,000	1,386.11	1,200	240.00	1,200	1,500	300	25.00%
Professional Services		500	25.00	500	-	-	4,200	3,700	740.00%
Contractor		2,000	2,000.00	2,000	1,597.00	4,500	-	(2,000)	-100.00%
Legal Services		5,000	1,327.25	5,000	1,304.70	2,000	5,000	-	0.00%
Office Supplies		750	91.24	500	138.45	250	300	(200)	-40.00%
Postage		-	-	-	240.72	300	500	500	100.00%
Office Equipment		800	-	1,500	-	-	-	(1,500)	-100.00%
Legal Advertising		750	717.00	750	623.32	900	1,000	250	33.33%
Printing		100	-	100	-		-	(100)	-100.00%
Mapping		3,000	3,255.00	3,000	3,307.50	3,310	3,300	300	10.00%
Total Expenses:		**49,048**	**48,484.31**	**51,081**	**31,785.21**	**49,120**	**55,295**	**4,214**	**8.25%**

Town of Brandon
Proposed Budget
FY 14-15
Listers

Expense		FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits									
	Salaries & Wages	15,000	15,968.65	14,000	10,517.27	13,550	7,800	(6,200)	-44.29%
	FICA	1,148	1,227.28	1,071	804.56	1,040	595	(476)	-44.44%
	Total:	**16,148**	**17,195.93**	**15,071**	**11,321.83**	**14,590**	**8,395**	**(6,676)**	**-44.30%**
Travel & Expenses		150	194.75	200	125.43	200	100	(100)	-50.00%
Dues & Subscriptions		300	331.85	300	50.00	50	200	(100)	-33.33%
Professional Development		400	830.00	500	225.00	400	200	(300)	-60.00%
Assessor Contract		11,000	9,900.00	12,000	6,600.00	11,425	16,000	4,000	33.33%
Office Supplies		400	152.97	400	1,019.54	1,200	500	100	25.00%
Telephone		1,700	2,299.88	1,800	975.89	1,450	1,500	(300)	-16.67%
Postage		200	165.77	200	9.20	75	200	-	0.00%
Office Equipment		1,200	825.45	1,500	980.17	1,500	1,500	-	0.00%
Reappraisal		18,000	-	18,000	-	-	-	(18,000)	-100.00%
Total Expenses:		**49,498**	**31,896.60**	**49,971**	**21,307.06**	**30,890**	**28,595**	**(21,376)**	**-42.78%**

Note: Town Meeting vote required. Becomes effective 45 days after vote or until Assessor is appointed.

Town of Brandon
Proposed Budget
FY 14-15
Police

Expense		FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits									
	Salaries & Wages	463,719	414,539.68	489,150	286,730.82	450,000	490,425	1,275	0.26%
	FICA	35,459	32,509.04	37,364	22,578.52	34,425	37,510	146	0.39%
	Health Insurance	59,000	56,846.95	62,000	49,572.92	72,500	117,045	55,045	88.78%
	Health Deductable	12,800	8,818.35	14,400	2,413.60	2,415	-	(14,400)	-100.00%
	Dental Insurance	7,900	5,085.74	6,110	4,440.00	6,000	9,405	3,295	53.93%
	Life & Disability	7,900	7,185.95	8,610	5,194.78	6,235	9,155	545	6.33%
	VMER	37,826	30,869.55	39,940	20,902.09	36,565	33,295	(6,645)	-16.64%
	Total:	**624,604**	**555,855.26**	**657,574**	**391,832.73**	**608,140**	**696,835**	**39,261**	**5.97%**
Travel & Expenses		1,000	268.62	2,000	59.23	500	1,000	(1,000)	-50.00%
Clothing Allowance		5,500	3,217.19	5,500	3,227.17	5,500	5,500	-	0.00%
Dues & Subscriptions		900	1,062.52	1,000	1,150.24	1,500	1,200	200	20.00%
Professional Development		5,000	867.00	4,000	753.00	2,000	4,000	-	0.00%
Forfeiture Fund Payments		5,000	-	5,000		-	-	(5,000)	-100.00%
Pager		1,500	1,015.25	-		-	-	-	0.00%
Radio Maintenance		1,500	258.50	1,500	348.99	500	1,500	-	0.00%
MDTs/Video		5,000	2,701.47	3,000	1,325.94	3,000	3,000	-	0.00%
Legal Services		1,000	-	1,000	25.00	3,500	1,000	-	0.00%
Office Supplies		2,500	2,944.51	2,500	1,405.86	2,500	3,000	500	20.00%
Professional Supplies		3,500	3,108.46	3,500	472.86	3,500	3,500	-	0.00%
Service Contracts		8,400	9,466.78	9,200	6,715.53	9,200	9,200	-	0.00%
Utilities:		10,000	6,510.78	10,000	3,581.66	7,000	-	(10,000)	-100.00%
	Telephone	3,500	1,250.17	3,000	1,655.03	2,050	3,000	-	0.00%
	Heating Fuel	-	-	-	-	-	4,000	4,000	100.00%
	Electric	-	-	-	-	-	3,900	3,900	100.00%
	Water	-	-	-	-	-	400	400	100.00%

Town of Brandon
Proposed Budget
FY 14-15
Police

Expense		FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
	Sewer	-	-	-	-	-	800	800	100.00%
Building Maintenance		-	-	-	-	-	5,000	5,000	100.00%
Postage		500	63.20	500	19.17	100	500	-	0.00%
Document Requests		300	-	300	-	-	-	(300)	-100.00%
Office Equipment		3,000	998.78	4,000	647.89	4,000	-	(4,000)	-100.00%
Legal Advertising		200	90.00	200	-	-	200	-	0.00%
Special Investigations		250	-	250	-	-	250	-	0.00%
Community Police		250	-	250	-	-	250	-	0.00%
Vehicles:									
	Equipment	2,000	1,437.48	2,000	-	2,000	2,000	-	0.00%
	Fuel	20,000	24,398.16	24,000	15,815.02	24,000	27,000	3,000	12.50%
	Maintenance	11,500	9,106.00	11,500	4,764.74	10,000	11,500	-	0.00%
Insurance:									
	Property & Casualty	40,319	51,647.54	44,118	47,988.49	85,075	40,575	(3,543)	-8.03%
	Workers Comp	18,426	9,890.36	19,317	-	-	28,715	9,398	48.65%
	Unemployment	5,461	4,549.52	3,500	2,226.37	3,615	2,135	(1,365)	-39.00%
Constable		200	-	200	-	-	200	-	0.00%
Animal Control		9,000	8,000.00	4,000	-	4,000	1,000	(3,000)	-75.00%
Total Expense:		**790,310**	**698,707.55**	**822,909**	**484,014.92**	**781,680**	**861,160**	**38,251**	**4.65%**
Note: Combined with Constable									

Town of Brandon
Proposed Budget
FY 14-15
Public Works

Expense		FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits									
	Salaries & Wages	218,671	220,981.28	235,712	162,385.31	240,000	248,815	13,103	5.56%
	FICA	16,729	18,192.10	18,032	13,420.08	18,360	19,035	1,003	5.56%
	Health Insurance	36,790	38,899.09	46,850	33,584.92	46,315	53,815	6,965	14.87%
	Health Deductable	9,600	7,830.58	11,200	1,971.81	1,975	-	(11,200)	-100.00%
	Dental Insurance	4,900	3,827.95	4,086	2,660.49	3,550	3,900	(186)	-4.55%
	Life & Disability	4,830	3,212.18	4,475	3,137.10	4,195	4,760	285	6.37%
	VMER	14,143	14,207.39	15,539	10,681.89	15,875	14,735	(804)	-5.17%
	Total:	**305,663**	**307,150.57**	**335,894**	**227,841.60**	**330,270**	**345,060**	**9,166**	2.73%
Travel & Expenses		750	160.70	750	232.22	600	600	(150)	-20.00%
Uniforms		4,000	2,339.60	3,000	2,232.05	3,200	3,500	500	16.67%
Dues & Subscriptions		200	160.00	200	-	-	150	(50)	-25.00%
Professional Development		400	240.00	550	165.00	500	500	(50)	-9.09%
Engineering		22,000	-	15,000	-	-	20,000	5,000	33.33%
Contractors		20,000	10,197.78	10,000	3,485.76	15,000	10,000	-	0.00%
Equipment Rental		2,000	1,520.00	2,000	-	1,000	2,000	-	0.00%
Office Supplies		750	1,340.97	750	402.16	500	750	-	0.00%
Utilities									
	Telephone	3,000	1,842.61	2,500	1,288.42	2,000	2,500	-	0.00%
	Heating Fuel	8,000	8,514.58	8,000	8,272.29	8,800	8,750	750	9.38%
	Electric	2,000	2,041.46	2,000	1,214.19	1,800	2,300	300	15.00%
Tools-Misc.		2,000	2,049.13	2,000	1,521.52	2,000	2,000	-	0.00%
Safety Equipment		750	530.34	750	535.84	750	750	-	0.00%
Vehicle Maintenance									
	Fuel	35,000	34,547.44	40,000	26,864.56	35,000	40,000	-	0.00%
	Oil	3,000	920.54	3,000	524.54	1,600	2,000	(1,000)	-33.33%
	Parts & Supplies	17,500	17,425.08	17,500	9,809.93	15,000	15,500	(2,000)	-11.43%
	Tires	3,000	-	3,000	1,222.72	2,000	9,500	6,500	216.67%

Town of Brandon
Proposed Budget
FY 14-15
Public Works

Expense	FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Repairs	6,000	6,792.95	8,000	3,648.73	8,000	8,000	-	0.00%
Building Maintenance	6,000	5,750.06	7,500	2,701.85	7,500	10,000	2,500	33.33%
Ditching	1,500	443.40	1,500	838.37	1,500	700	(800)	-53.33%
Roadside Mowing	7,500	5,200.00	7,500	-	5,200	10,400	2,900	38.67%
Tree Removal & Planting	5,500	5,222.50	5,000	1,046.00	2,000	5,000	-	0.00%
Guardrails	2,500	688.95	1,000	-	500	1,000	-	0.00%
Street Sweeping	7,000	4,500.00	-		-	-	-	0.00%
Street Lights	45,000	46,893.45	50,000	65,801.16	80,000	50,000	-	0.00%
Signs & Posts	4,000	1,509.58	4,000	1,568.22	4,000	4,000	-	0.00%
Line Painting	2,500	1,967.00	500	34.95	820	1,000	500	100.00%
Paved Road Patching	10,000	9,910.00	8,000	2,530.00	8,000	10,000	2,000	25.00%
Cold Patching	2,500	1,788.79	2,500	1,055.04	2,500	2,500	-	0.00%
Culverts	2,500	159.56	2,500	1,160.47	2,500	5,500	3,000	120.00%
Gravel	25,000	27,254.62	30,000	16,557.28	30,000	30,000	-	0.00%
Chloride	10,000	8,673.28	10,000	-	-	10,000	-	0.00%
Road Salt	45,000	48,491.96	45,000	37,878.28	45,500	50,000	5,000	11.11%
Winter Sand	20,000	20,997.00	25,000	25,749.34	26,000	25,000	-	0.00%
Project Expenses:								
Bridge Work	20,000	8,032.73	-	-	-	-	-	0.00%
Bridge 114	25,000	-	10,000	-	-	-	(10,000)	-100.00%
Resurfacing	50,000	2,030.00	40,000	38,160.00	38,160	-	(40,000)	-100.00%
Sidewalks	35,000	35,226.80	-	1,250.00	1,250	-	-	0.00%
Insurance:								
Property & Casualty	14,194	27,096.68	17,350	23,450.45	39,500	17,740	390	2.25%
Works Comp	11,909	-	12,500	-	-	24,090	11,590	92.72%
Unemployment	2,598	2,041.00	1,790	1,139.43	1,665	1,200	(590)	-32.96%
Equipment Leases	85,000	41,486.40	85,000	41,485.96	80,000	78,500	(6,500)	-7.65%
Total Expenses:	**876,214**	**703,137.51**	**821,534**	**551,668.33**	**804,615**	**810,490**	**(11,044)**	**-1.34%**

Town of Brandon
Proposed Budget
FY 14-15
Buildings Grounds

	FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Expense:								
Personnel & Benefits								
Salaries & Wages	6,500	13,642.93	1,000	773.25	1,615	-	(1,000)	-100.00%
FICA/Medicare	497	1,043.68	77	49.58	125	-	(77)	-100.00%
Total:	**6,997**	**14,686.61**	**1,077**	**822.83**	**1,740**	-	**(1,077)**	**-100.00%**
Supplies	2,500	2,217.01	3,000	1,467.43	3,000	3,000	-	0.00%
Repairs	5,000	13,527.52	7,500	9,622.33	12,000	8,800	1,300	17.33%
Cemeteries	1,000	12.70	1,000	-	500	1,000	-	0.00%
Mowing	8,000	10,400.00	8,800	5,200.00	8,800	12,000	3,200	36.36%
Recreational Fields	4,000	301.66	1,000	2,050.00	2,500	-	(1,000)	-100.00%
Town Clock	2,000	-	500	-	-	500	-	0.00%
Town Office	-	-	-	-	4,000	30,000	30,000	100.00%
Town Hall	10,000	10,000.00	15,000	4,673.81	15,000	10,000	(5,000)	-33.33%
Tree Maintenance	2,500	-	-		-	-	-	
Park Maintenance	4,000	3,137.16	2,000	1,917.54	2,300	3,000	1,000	50.00%
Utilities:								
Heating Fuel	-	-	-	-	-	15,000	15,000	100.00%
Electric	-	-	-	-	-	11,000	11,000	100.00%
Water	-	-	-	-	-	400	400	100.00%
Sewer	-	-	-	-	-	1,000	1,000	100.00%
Rental	-	-	-	-	-	12,000	12,000	100.00%
Trash Removal	5,000	1,869.45	2,500	1,101.90	2,000	-	(2,500)	-100.00%
Casella - Disposal	80,000	51,730.30	80,000	5,130.70	50,000	80,000	-	0.00%
Licenses & Fees	400	160.00	400	-	300	300	(100)	-25.00%
Testing & Monitoring	3,000	3,295.16	3,000	2,775.00	2,775	3,000	-	0.00%
RCSWD/Recycling	4,000	9,719.33	6,000	1,567.11	4,000	6,000	-	0.00%
EWM	70,000	86,133.76	70,000	47,244.21	100,000	70,000	-	0.00%
Insurance							-	
Property & Casualty	800	64.66	750	71.44	125	1,315	565	75.33%
Unemployment	376	-	100	-	-	-	(100)	-100.00%
Total Expenses:	**209,573**	**207,255.32**	**202,627**	**83,644.30**	**209,040**	**268,315**	**65,688**	**32.42%**

Town of Brandon
Proposed Budget
FY 14-15
Recreation

Expense		FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits									
	Salaries & Wages	20,408	18,876.38	40,000	24,391.68	39,000	40,680	680	1.70%
	FICA	1,561	1,444.10	3,060	1,829.05	2,985	3,110	50	1.63%
	Health Insurance	-	-	14,000	9,429.90	14,350	20,635	6,635	47.39%
	Health Deductable	-	-	3,200	1,862.47	1,865	-	(3,200)	-100.00%
	Dental Insurance	-	-	1,590	636.50	1,590	1,680	90	5.66%
	Life & Disability	-	-	950	423.36	900	950	-	0.00%
	VMER	-	-	2,405	1,750.00	2,405	3,305	900	37.42%
	Total:	**21,969**	**20,320.48**	**65,205**	**40,322.96**	**63,095**	**70,360**	**5,155**	**7.91%**
	Travel & Expenses	300	-	300	155.00	300	300	-	0.00%
	Dues & Subscriptions	200	-	200	75.00	75	200	-	0.00%
	Office Supplies	400	474.76	500	306.11	500	500	-	0.00%
	Telephone	1,000	674.96	1,200	112.84	600	1,000	(200)	-16.67%
	Contracted Services	4,500	4,000.00	2,000	2,000.00	2,000	4,000	2,000	100.00%
	Programming	-	-	-	25,478.56	35,000	37,145	37,145	100.00%
Insurance:									
	Property & Casualty	669	4,221.68	4,700	3,729.64	6,855	3,570	(1,130)	-24.04%
	Workers Comp	-	-	-	-	-	2,430	2,430	100.00%
	Unemployment	203	331.58	459	262.15	400	140	(319)	-69.50%
Total Expenses:		**29,241**	**30,023.46**	**74,564**	**72,442.26**	**108,825**	**119,645**	**45,081**	**60.46%**

Proposed Budget
FY 14-15
Debt Service

		FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Expense									
	Route 7 - Segment 6	227,929	227,928	222,139	208,909.81	222,139	216,290	(5,849)	-3%
	Police Station	35,000	4,875	32,450	27,954.77	32,450	31,800	(650)	-2%
	Equipment Replacem	100,000	100,000	100,000	66,666.64	100,000	-	(100,000)	100%
Total Expense:		**362,929**	**332,803**	**354,589**	**303,531.22**	**354,589**	**248,090**	**(106,499)**	**-30%**
Note: Lease-Purchase Agreements have been posted here although not budgeted here.									

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Town of Brandon
Proposed Budget
FY 14-15
Intergovernmental

	FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Proposed FY 14-15	Difference	Percentage Difference
Expense:								
Intergovernmental:								
County Tax	20,000	20,813.34	21,000	21,407.44	21,410	22,100	1,100	5.24%
VLCT	4,707	4,707.00	4,820	4,820.00	4,820	-	(4,820)	-100.00%
Rutland Regional Com	875	875.00	875	875.00	875	900	25	2.86%
Brandon Library	85,500	85,500.00	90,000	66,135.90	90,000	90,000	-	0.00%
Senior Center	13,500	13,500.00	13,500	10,125.00	13,500	13,500	-	0.00%
REDC	500	500.00	500	125.06	500	1,000	500	100.00%
Mosquito Control	24,399	24,399.00	27,815	13,907.50	27,815	29,500	1,685	6.06%
Public Transit	-	-	-	-	-	3,500	3,500	100.00%
Green Up Day	2,300	575.00	300	300.00	300	300	-	0.00%
Total Expenses:	**151,781**	**150,869.34**	**158,810**	**117,695.90**	**159,220**	**160,800**	**1,990**	**1.25%**

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Town of Brandon
Proposed Budget
FY13-14
Appropriations

	FY 12-13	Actual FY 12-13	FY 13-14	FY 13-14 YTD 3/14/14	FY 13-14 Projected 6/30/14	Voted FY 14-15	Difference	Percentage Difference
Expense:								
Appropriations:								
Brandon Area Rescue Squad	20,735	20,734.99	20,735	15,551.25	20,735	20,735	-	0.00%
Brandon Area Chamber of Commer	1,000	1,000.00	1,000	750.00	1,000	1,000	-	0.00%
RSVP & Volunteer Center	406	406.00	406	406.00	406	406	-	0.00%
Rutland Area Visiting Nurse Assoc	10,200	10,200.00	10,200	7,650.00	10,200	10,200	-	0.00%
VT Adult Learning	1,200	1,200.00	1,200	900.00	1,200	-	(1,200)	-100.00%
Boys and Girls Club of Brandon	10,000	10,000.00	10,000	7,500.00	10,000	-	(10,000)	-100.00%
Brandon Independence Day Celebra	5,500	5,500.00	6,000	4,500.00	6,000	6,000	-	0.00%
Southwestern VT Council on Aging	2,400	2,400.00	2,400	1,800.00	2,400	2,400	-	0.00%
ARC-Rutland Area	3,500	3,500.00	3,500	2,625.00	3,500	3,500	-	0.00%
Rutland Mental Health Services	6,624	6,624.00	6,624	4,968.00	6,624	6,624	-	0.00%
Rutland County Parent Child Cente	3,250	3,250.00	3,250	2,437.50	3,250	-	(3,250)	-100.00%
Community Health Service of Addi	750	750.00	750	0.00	750	750	-	0.00%
BROC-Community Action	1,650	1,650.00	1,650	1,237.50	1,650	-	(1,650)	-100.00%
Stephen A. Douglas Community Ce	3,600	3,600.00	3,600	2,700.00	3,600	-	(3,600)	-100.00%
Independent Living Center	420	-	420	0.00	420	-	(420)	-100.00%
Foxcroft Farm	-	-	-	0.00	-	15,000	15,000	100.00%
Union St.	-	-	-	0.00	-	125,000	125,000	100.00%
Wheeler Rd. Bridge	-	-	-	0.00	-	24,000	24,000	100.00%
Total Expenses:	**71,235**	**70,814.99**	**71,735**	**53,025.25**	**71,735**	**215,615**	**143,880**	**200.57%**

Town of Brandon
Proposed Budget
FY 14-15
Capital Improvement Plan

Administration

Item	Acquired	Cost	Useful Life	Replacement Cost	Scheduled Replacement	Annual Contribution	In Reserve	Proposed FY 14-15	Funds Available
Computers/Printers	Varies	29,005	3	26,650	2015	8,885	0	8,885	
Copier (used)	2009	1,410	5	8,000	2015	1,600	0	4,000	
Reappraisal						5,000		5,000	
Total:		**30,415**		**34,650**		**15,485**		**17,885**	

Police

Item	FY Acquired	Cost	Useful Life	Replacement Cost	Scheduled Replacement	Annual Contribution	In Reserve	Proposed FY 14-15	Funds Available
2003 Land Rover Discovery	???	-	5						
2006 Chevy Impala	2006		5	30,000	2015	6,000	0	30,000	
2007 Dodge Charger	2008		5	30,000	2015	6,000	0	-	
2008 Dodge Durango	2008		5	32,575	2015	6,515	0	-	
2009 Chevy Impala	2009		5	30,000	2015	6,000	0	-	
2010 Dodge Charger	2011		5	30,000	2016	6,000	0	-	
2010 Dodge Charger	2011		5	30,000	2016	6,000	0	-	
2013 Dodge Charger	2013		5	30,000	2018	6,000	0	-	
Tasers (3)	2012		5	3,500	2017	700	0	-	
Vests (10)	2011		5	8,000	2016	1,600	0	-	
Speed Cart	NA		10	4,000	2018	400	0	-	
Garage	NA		40			-	0	-	
Police Station	NA		40			-	0		
Total:				**228,075**		**45,215**	**0**	**30,000**	

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Town of Brandon
Proposed Budget
FY 14-15
Capital Improvement Plan

Public Works-Equipment

Item	Acquired	Cost	Useful Life	Replacement Cost	Scheduled Replacement	Annual Contribution	In Reserve	Proposed FY 14-15	Funds Available
John Deer Backhoe 4x4 410	2004		10	120,000	2014	12,000	0		
Clean-up Bucket	2004		10	1,200	2014	120	0		
Wain-Roy Swivel	2004		10	6,000	2014	600	0		
International 7500 HT570 D	2005		8	140,000	2014	17,500	0		
11" One-way Plow	2005		8	7,000	2014	875	0		
Wing Plow	2005		8	3,500	2014	440	0		
Gallion Road Grader	1996		10	250,000	2015	25,000	0		
One Way Plow	1996		10	7,000	2015	700	0		
Wing Plow	1996		10	16,000	2015	1,600	0		
Ford F-550 Super-Duty Dun	2008		8	60,000	2016	7,500	0		
One Way Plow	2008		8	3,500	2016	440	0		
New Idea Agricultural Lime	???		8	6,000	2016	750	0		
Utility Trailer	???		10	1,800	2017	180	0		
International Maxxforce 10	2011		8	140,000	2019	17,500	0		
11' One-way Plow	2011		8	7,000	2019	875	0		
Wing Plow	2011		8	3,500	2019	440	0		
Gehl Skidsteer Loader SL46	2008		12	35,000	2020	2,915	0		
6' V-Plow	2008		12	3,500	2020	290	0		
6' Snow Blower	2008		12	6,000	2020	500	0		
Sweeper Broom	2008		12	6,000	2020	500	0		
Tow Behind Material Spread	2008		12	8,000	2020	665	0		
International SFA 7400 Dun	2012		8	140,000	2020	17,500	0		
11' One-way Plow	2012		8	7,000	2020	875	0		
Wing Plow	2012		8	3,500	2020	440	0		
Chevy Silverado 3/4 Ton Ut	2012		8	25,000	2020	3,125	0		

Town of Brandon
Proposed Budget
FY 14-15
Capital Improvement Plan

Item	Acquired	Cost	Useful Life	Replacement Cost	Scheduled Replacement	Annual Contribution	In Reserve	Proposed FY 14-15	Funds Available
Caterpillar 924K Wheel Loa	2014	130,000	10	130,000	2024	13,000	0		
Adjustable Forks	2014	3,500	10	3,500	2024	350	0		
10' Reversible Plow	1995		10	11,000	2024	1,100	0		
Pequea Trailer	2008		10	3,500	2028	350	0		
11' One-way Plow	1995		8	7,000	NA	875	0		
Total:				**1,161,500**		**129,005**	-	-	

Public Works-Projects

Item	Acquired	Cost	Useful Life	Replacement Cost	Scheduled Replacement	Annual Contribution	In Reserve	Proposed FY 14-15	Funds Available
Union St. Road Project			20	292,000	2015	14,600	0	125,000	Grant-$175k
Country Club Rd. Road Project			20	663,000		33,150	0		
Park St. Road Project			20	750,000		37,500	0		
Champlain St. Road Project			20	110,000		5,500	0		
Wheeler Rd. Bridge #23			20	120,000	2015	6,000	0	24,000	Grant--80%
Sidewalk Projects			20	2,305,250		115,263	0		
Public Works Garage			40	650,000		16,250	0		
Salt/Sand Shed			40	130,000		3,250	0		
Fuel Tank Replacements			20	17,000		850	0		
Total:				**5,037,250**		**490,373**	0	**149,000**	