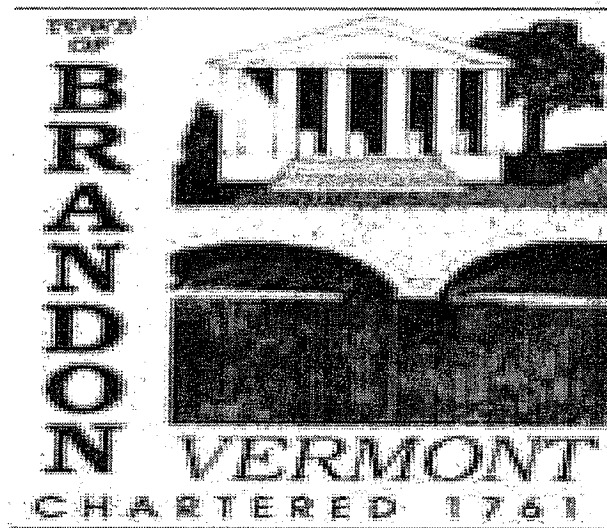


Town of Brandon Proposed Budget FY 14-15



August 11, 2014

**Town of Brandon
Proposed Budget
FY 14-15
Summary**

Department	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	FY 14-15 YTD	FY 14-15	Difference	Percentage Difference
Income:	858,850	608,919.26	816,500	656,351.28	54,743.28	604,675	(211,825)	-25.9%
Expenses:								
Administration	430,815	444,441.03	455,574	464,906.23	38,976.90	477,865	22,291	4.9%
Clerk	156,491	150,421.40	155,975	152,648.50	13,474.49	135,680	(20,295)	-13.0%
Code Enforcement	49,048	48,484.31	51,081	44,562.91	97.07	52,270	1,189	2.3%
Assessor	49,498	31,896.00	49,971	30,782.91	4,202.92	26,595	(23,376)	-46.8%
Police	790,310	698,707.55	822,909	755,268.93	62,878.23	768,985	(53,924)	-6.6%
Public Works	876,214	703,137.51	821,534	788,697.70	75,710.79	755,255	(66,279)	-8.1%
Buildings & Grounds	209,573	207,255.32	202,627	115,827.31	766.14	251,315	48,688	24.0%
Recreation	29,241	30,023.46	74,564	108,898.11	10,220.27	103,735	29,171	39.1%
Debt Service	362,929	332,803.00	354,589	354,589.33	-	248,090	(106,499)	-30.0%
Intergovernmental	151,781	150,869.34	158,810	159,437.39	14,636.41	155,125	(3,685)	-2.3%
CIP	-	-	-	-	-	17,885	17,885	100.0%
Total:	3,105,900	2,798,038.92	3,147,634	2,975,619.32	220,963.22	2,992,800	(154,834)	-4.9%
Net Municipal Budget	2,247,050	2,189,119.32	2,331,134	2,319,268.04	166,219.94	2,388,125	56,991	2.4%

**Town of Brandon
Proposed Budget
FY 14-15
Revenues**

Revenue	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percent Difference
Surplus Forwarded	200,000	-	175,000	-	-	(175,000)	-100.00%
Duplication Revenue	300	401.90	300	351.75	300	-	0.00%
Administrative Services	7,000	7,000.00	7,000	7,000.00	20,000	13,000	185.71%
Vendor Permits	200	200.00	200	44.00	200	-	0.00%
Act 60/Reappraisal	18,000	-	18,000	-	-	(18,000)	-100.00%
Land Use Permits	7,000	5,306.00	7,000	4,680.00	7,500	500	7.14%
Rental Code Compliance	-	-	-	-	12,000	12,000	100.00%
Misc. Zoning	500	635.00	500	280.00	500	-	0.00%
Liquor Licenses	1,600	1,210.00	1,800	1,505.00	1,285	(515)	-28.61%
Misc.	1,500	1,153.28	1,400	1,509.41	1,800	400	28.57%
Land Records	29,000	31,954.00	28,000	23,381.00	30,000	2,000	7.14%
Vault Time	4,000	2,707.00	3,500	2,697.40	3,000	(500)	-14.29%
Misc. Clerk	2,000	1,090.14	1,500	2,159.47	1,000	(500)	-33.33%
Marriage Licenses	2,250	2,025.00	1,800	2,655.00	400	(1,400)	-77.78%
Hunting/Fishing Licenses	3,000	2,173.00	1,800	1,608.50	200	(1,600)	-88.89%
Dog Licenses	5,000	3,985.00	4,500	4,195.00	2,080	(2,420)	-53.78%
Vital Records	3,000	2,355.00	2,200	2,692.00	2,600	400	18.18%
Records Preservation	2,900	3,534.00	3,000	2,582.00	3,500	500	16.67%
PILOT/CU	40,000	38,125.28	55,000	38,282.90	38,000	(17,000)	-30.91%
Interest	15,000	1,664.74	12,000	9,067.88	4,000	(8,000)	-66.67%
Delinquent Tax Interest	30,000	89,230.93	50,000	109,539.92	65,000	15,000	30.00%
Traffic Tickets	-	8,284.19	9,000	7,895.67	6,500	(2,500)	-27.78%
Parking Fines	100	115.00	200	202.50	100	(100)	-50.00%
Court Fines/Costs	9,000	-	300	-	-	(300)	-100.00%
Forfeiture Funds	7,500	-	6,000	3,400.00	-	(6,000)	-100.00%
Misc. Police	500	749.26	500	891.04	500	-	0.00%

**Town of Brandon
Proposed Budget
FY 14-15
Revenues**

	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percent Difference
COPS Grant	45,000	-	22,500	26,091.59		(22,500)	-100.00%
SRO Reimbursement	35,000	36,580.71	35,000	37,168.14	36,000	1,000	2.86%
Click it or Ticket	-	6,508.55	1,000	4,631.88	3,000	2,000	200.00%
Document Reimburse	1,000	3,445.00	1,000	2,465.00	3,000	2,000	200.00%
Access Permits	250	100.00	250	10.00	100	(150)	-60.00%
Excavation Permits	300	50.00	300	300.00	100	(200)	-66.67%
State Highway	140,000	149,134.90	145,000	148,964.95	145,000	-	0.00%
Route 7 Match	10,000	-	-	-	-	-	0.00%
Misc. PW	-	7,664.00	-	23,602.58	1,500	1,500	100.00%
Capital Transfer In	51,000	44,857.09	51,000	51,492.17	-	(51,000)	-100.00%
Overweight Permits	450	445.00	450	520.00	450	-	0.00%
Blog & Grounds Misc	500	-	500	-	-	(500)	-100.00%
Rent-MSW	6,000	6,000.00	6,000	4,800.00	6,000	-	0.00%
Mixed Recyclables	4,000	10,141.33	1,000	1,973.46	8,000	7,000	700.00%
Casella Reimburseme	80,000	44,710.20	80,000	-	70,000	(10,000)	-12.50%
EWM	70,000	86,133.76	70,000	63,558.42	80,000	10,000	14.29%
Mosquito-Trustee Rei	15,000	9,250.00	12,000	9,250.00	9,250	(2,750)	-22.92%
Recreation-Programm	-	-	-	54,902.65	41,810	41,810	100.00%
DBA	11,000	-	-	-	-	-	0.00%
Total Revenue:	858,850	608,919.26	816,500	656,351.28	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	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Expense:							
Personnel & Benefits							
Salaries & Wages	217,850.00	220,233.68	223,213	224,586.96	224,680	1,467	1%
FICA/Medicare	16,666.00	16,886.99	17,076	16,082.60	17,190	114	1%
Health Insurance	22,500.00	30,863.29	25,000	31,119.50	49,580	24,580	98%
Health Deductable	8,000.00	8,890.55	8,000	1,840.15	-	(8,000)	-100%
Dental Insurance	2,200.00	2,541.42	2,200	2,188.03	3,480	1,280	58%
Life & Disability	3,330.00	2,893.14	3,600	4,116.67	3,980	380	11%
VMER	13,956.00	12,771.50	14,200	12,896.40	14,980	780	5%
Total:	284,502.00	295,080.57	293,289	292,830.31	313,890	20,601	7%
Travel & Expenses	2,900.00	1,812.07	3,000	3,036.10	4,000	1,000	33%
Personnel Recruitment	250.00	4,964.64	250	7,741.27	1,000	750	300%
Miscellaneous	575.00	445.71	600	1,466.98	-	(600)	-100%
Dues & Subscriptions	400.00	522.48	500	825.00	6,625	6,125	1225%
Professional Development	1,300.00	515.00	1,300	2,701.37	3,800	2,500	192%
Contractors	8,000.00	10,775.00	9,000	6,581.25	-	(9,000)	-100%
Legal	1,000.00	15,283.56	2,500	13,202.13	25,000	22,500	900%
Auditing Services	20,000.00	14,000.00	23,000	16,500.00	20,000	(3,000)	-13%
Consultants	250.00	-	250	-	-	(250)	-100%
Office Supplies	10,000.00	9,269.60	10,000	12,252.81	10,000	-	0%
Utilities:							
Telephone	3,700.00	13,454.03	6,500	8,084.45	6,500	-	0%
Heating Fuel	14,000.00	13,233.19	15,000	7,775.20	-	(15,000)	-100%
Water	400.00	226.18	400	88.16	-	(400)	-100%
Electric	8,000.00	2,829.04	8,000	5,109.85	-	(8,000)	-100%
Postage	7,000.00	5,369.65	7,000	6,750.74	7,000	-	0%
Technical Support	1,000.00	981.31	1,500	1,269.42	3,000	1,500	100%

**Town of Brandon
Proposed Budget
FY 14-15
Administration**

	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Service Contracts	10,000.00	10,236.56	10,000	8,477.45	10,000	-	0%
Legal Advertising	1,000.00	1,213.44	1,000	2,069.82	1,000	-	0%
Town Report	4,700.00	5,012.22	5,000	5,424.15	5,000	-	0%
Insurance:							
Property & Causality	26,087.00	31,001.48	33,248	34,475.20	35,105	1,857	6%
Workers Comp	1,315.00	-	1,137	2,401.00	4,445	3,308	291%
Claim Deductions	500.00	500.00	500	3,000.00	1,000	500	100%
Unemployment	4,336.00	3,627.46	5,000	2,167.20	1,500	(3,500)	-70%
Public Transportation	4,500.00	3,500.00	4,000	3,500.00	-	(4,000)	-100%
Tax Sales/Legal	3,500.00	-	4,000	-	4,000	-	100%
Contingency	-	-	-	-	-	-	100%
Elected Auditors	100.00	-	100	-	-	(100)	-100%
Historical Preservation Cor	500.00	-	500	-	-	(500)	-100%
Economic Development	11,000.00	587.84	9,000	11,032.98	5,000	(4,000)	-44%
Tax Anticipation Note	-	-	-	6,143.39	10,000	10,000	100%
Total Expenses:	430,815.00	444,441.03	455,574	464,906.23	477,865	22,291	5%
Moved the following "Departments" to Administration Budget: Elected Auditors, Selectboard, Economic Development							

**Town of Brandon
Proposed Budget
FY 14-15
Clerk**

Expense	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits							
Salaries & Wages	95,393	96,925.47	92,336	90,997.26	74,360	(17,976)	-19.47%
FICA	7,297	6,667.26	7,064	6,344.28	5,690	(1,374)	-19.45%
Health Insurance	22,000	17,351.06	23,500	31,339.46	29,405	5,905	25.13%
Health Deductable	6,400	7,409.48	6,400	97.75		(6,400)	-100.00%
Dental Insurance	2,140	1,300.41	2,140	2,764.31	1,720	(420)	-19.63%
Life & Disability	2,065	1,447.88	2,323	1,799.23	1,595	(728)	-31.34%
VMER	7,296	6,715.71	7,462	7,341.12	5,260	(2,202)	-29.51%
Total:	142,591	137,817.27	141,225	140,683.41	118,030	(23,195)	-16.42%
Travel	350	180.00	350	260.00	350	-	0.00%
Professional Development	-	-	-		500	500	100.00%
Dues & Subscriptions	200	55.00	200	240.00	200	-	0.00%
Elections	-	-	-		4,100	4,100	100.00%
Dog License	2,500	1,934.23	2,300	2,058.58	-	(2,300)	-100.00%
Marriage License	1,750	1,960.00	1,500	2,065.00	-	(1,500)	-100.00%
Hunting & Fishing License	2,800	2,383.00	1,000	1,516.50	-	(1,000)	-100.00%
Office Supplies	1,500	1,012.03	1,500	1,381.77	1,600	100	6.67%
Records Preservation	3,800	3,958.38	5,400	2,405.00	5,900	500	9.26%
Office Equipment	1,000	1,121.49	2,500	2,038.24	5,000	2,500	100.00%
Total Expenses:	156,491	150,421.40	155,975	152,648.50	135,680	(20,295)	-13.01%

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

Expense	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits							
Salaries & Wages	32,000	35,838.20	33,145	29,873.96	33,135	(10)	-0.03%
FICA	2,448	2,737.83	2,536	2,285.34	2,535	(1)	-0.04%
Total:	34,448	38,576.03	35,681	32,159.30	35,670	(11)	-0.03%
Travel & Expenses	500	770.79	650	350.54	1,200	550	84.62%
Dues & Subscriptions	200	335.89	200	376.58	350	150	75.00%
Professional Development	1,000	1,386.11	1,200	350.00	750	(450)	-37.50%
Professional Services	500	25.00	500	-	4,200	3,700	740.00%
Contractor	2,000	2,000.00	2,000	4,064.20	-	(2,000)	-100.00%
Legal Services	5,000	1,327.25	5,000	1,889.30	5,000	-	0.00%
Office Supplies	750	91.24	500	403.45	300	(200)	-40.00%
Postage	-	-	-	240.72	500	500	100.00%
Office Equipment	800	-	1,500	-	-	(1,500)	-100.00%
Legal Advertising	750	717.00	750	1,421.32	1,000	250	33.33%
Printing	100	-	100	-	-	(100)	-100.00%
Mapping	3,000	3,255.00	3,000	3,307.50	3,300	300	10.00%
Total Expenses:	49,048	48,484.31	51,081	44,562.91	52,270	1,189	2.33%

**Town of Brandon
Proposed Budget
FY 14-15
Assessor**

Expense	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits							
Salaries & Wages	15,000	15,968.65	14,000	14,148.27	7,800	(6,200)	-44.29%
FICA	1,148	1,227.28	1,071	1,082.34	595	(476)	-44.44%
Total:	16,148	17,195.93	15,071	15,230.61	8,395	(6,676)	-44.30%
Travel & Expenses	150	194.75	200	144.47	100	(100)	-50.00%
Dues & Subscriptions	300	331.85	300	50.00	200	(100)	-33.33%
Professional Development	400	830.00	500	350.00	200	(300)	-60.00%
Assessor Contract	11,000	9,900.00	12,000	11,424.99	16,000	4,000	33.33%
Office Supplies	400	152.97	400	68.99	-	(400)	-100.00%
Telephone	1,700	2,299.88	1,800	1,379.82	-	(1,800)	-100.00%
Postage	200	165.77	200	134.32	200	-	0.00%
Office Equipment	1,200	825.45	1,500	980.17	1,500	-	0.00%
Legal	-	-	-	1,019.54	-	-	#DIV/0!
Reappraisal	18,000	-	18,000		-	(18,000)	-100.00%
Total Expenses:	49,498	31,896.60	49,971	30,782.91	26,595	(23,376)	-46.78%
Note: Formerly the Listers Budget.							

**Town of Brandon
Proposed Budget
FY 14-15
Police**

Expense	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits							
Salaries & Wages	463,719	414,539.68	489,150	453,813.11	449,240	(39,910)	-8.16%
FICA	35,459	32,509.04	37,364	34,681.81	34,365	(2,999)	-8.03%
Health Insurance	59,000	56,846.95	62,000	80,005.63	75,170	13,170	21.24%
Health Deductable	12,800	8,818.35	14,400	2,566.18	-	(14,400)	-100.00%
Dental Insurance	7,900	5,085.74	6,110	6,736.50	7,725	1,615	26.43%
Life & Disability	7,900	7,185.95	8,610	7,986.59	8,210	(400)	-4.65%
VMER	37,826	30,869.55	39,940	33,884.95	29,950	(9,990)	-25.01%
Total:	624,604	555,855.26	657,574	619,674.77	604,660	(52,914)	-8.05%
Travel & Expenses	1,000	268.62	2,000	445.65	1,000	(1,000)	-50.00%
Clothing Allowance	5,500	3,217.19	5,500	4,380.69	5,500	-	0.00%
Dues & Subscriptions	900	1,062.52	1,000	1,150.24	1,200	200	20.00%
Professional Development	5,000	867.00	4,000	1,000.00	4,000	-	0.00%
Forfeiture Fund Payments	5,000	-	5,000	5,000.00	-	(5,000)	-100.00%
Pager	1,500	1,015.25	-	-	-	-	0.00%
Radio Maintenance	1,500	258.50	1,500	348.99	1,500	-	0.00%
MDTs/Video	5,000	2,701.47	3,000	1,927.76	3,000	-	0.00%
Legal Services	1,000	-	1,000	25.00	1,000	-	0.00%
Office Supplies	2,500	2,944.51	2,500	2,365.61	3,000	500	20.00%
Professional Supplies	3,500	3,108.46	3,500	2,087.22	3,500	-	0.00%
Service Contracts	8,400	9,466.78	9,200	8,854.48	9,200	-	0.00%
Utilities:	10,000	6,510.78	10,000	5,331.57	-	(10,000)	-100.00%
Telephone	3,500	1,250.17	3,000	2,042.37	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		Actual FY13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
		12-13	FY 13-14				
Sewer	-	-	-	-	800	800	100.00%
Building Maintenance	-	-	-	-	5,000	5,000	100.00%
Postage	500	63.20	500	76.69	500	-	0.00%
Document Requests	300	-	300	20.00	-	(300)	-100.00%
Office Equipment	3,000	998.78	4,000	2,407.36	-	(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	2,100.00	2,000	-	0.00%
Fuel	20,000	24,398.16	24,000	21,188.78	27,000	3,000	12.50%
Maintenance	11,500	9,106.00	11,500	7,503.45	11,500	-	0.00%
Insurance:							
Property & Casualty	40,319	51,647.54	44,118	48,409.43	40,575	(3,543)	-8.03%
Workers Comp	18,426	9,890.36	19,317	15,985.19	28,715	9,398	48.65%
Unemployment	5,461	4,549.52	3,500	2,711.16	2,135	(1,365)	-39.00%
Constable	200	-	200	232.52	200	-	0.00%
Animal Control	9,000	8,000.00	4,000	-	1,000	(3,000)	-75.00%
Total Expense:	790,310	698,707.55	822,909	755,268.93	768,985	(53,924)	-6.55%
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	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits							
Salaries & Wages	218,671	220,981.28	235,712	232,047.75	207,760	(27,952)	-11.86%
FICA	16,729	18,192.10	18,032	18,927.81	15,890	(2,142)	-11.88%
Health Insurance	36,790	38,899.09	46,850	50,916.34	42,440	(4,410)	-9.41%
Health Deductable	9,600	7,830.58	11,200	1,994.31	-	(11,200)	-100.00%
Dental Insurance	4,900	3,827.95	4,086	3,842.93	3,480	(606)	-14.83%
Life & Disability	4,830	3,212.18	4,475	4,563.62	3,005	(1,470)	-32.85%
VMER	14,143	14,207.39	15,539	15,335.79	8,730	(6,809)	-43.82%
Total:	305,663	307,150.57	335,894	327,628.55	281,305	(54,589)	-16.25%
Travel & Expenses	750	160.70	750	349.82	600	(150)	-20.00%
Uniforms	4,000	2,339.60	3,000	3,179.77	3,500	500	16.67%
Dues & Subscriptions	200	160.00	200	10.00	150	(50)	-25.00%
Professional Development	400	240.00	550	255.00	500	(50)	-9.09%
Engineering	22,000	-	15,000	-	20,000	5,000	33.33%
Contractors	20,000	10,197.78	10,000	4,485.76	30,520	20,520	205.20%
Equipment Rental	2,000	1,520.00	2,000	-	2,000	-	0.00%
Office Supplies	750	1,340.97	750	402.16	750	-	0.00%
Utilities							
Telephone	3,000	1,842.61	2,500	2,065.82	2,500	-	0.00%
Heating Fuel	8,000	8,514.58	8,000	11,658.69	8,750	750	9.38%
Electric	2,000	2,041.46	2,000	2,203.78	2,300	300	15.00%
Tools-Misc.	2,000	2,049.13	2,000	1,542.51	2,000	-	0.00%
Safety Equipment	750	530.34	750	683.74	750	-	0.00%
Vehicle Maintenance							
Fuel	35,000	34,547.44	40,000	42,698.48	40,000	-	0.00%
Oil	3,000	920.54	3,000	1,763.03	2,000	(1,000)	-33.33%
Parts & Supplies	17,500	17,425.08	17,500	14,732.08	15,500	(2,000)	-11.43%
Tires	3,000	-	3,000	1,810.72	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	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Repairs	6,000	6,792.95	8,000	8,205.93	8,000	-	0.00%
Building Maintenance	6,000	5,750.06	7,500	3,924.73	10,000	2,500	33.33%
Ditching	1,500	443.40	1,500	1,238.87	700	(800)	-53.33%
Roadside Mowing	7,500	5,200.00	7,500	5,943.65	5,400	(2,100)	-28.00%
Tree Removal & Planting	5,500	5,222.50	5,000	1,045.00	3,000	(2,000)	-40.00%
Guardrails	2,500	688.95	1,000	-	1,000	-	0.00%
Street Sweeping	7,000	4,500.00	-	270.00	-	-	0.00%
Street Lights	45,000	46,893.45	50,000	82,219.90	50,000	-	0.00%
Signs & Posts	4,000	1,509.58	4,000	2,286.08	4,000	-	0.00%
Line Painting	2,500	1,967.00	500	917.26	1,000	500	100.00%
Paved Road Patching	10,000	9,910.00	8,000	2,530.00	8,000	-	0.00%
Cold Patching	2,500	1,788.79	2,500	4,297.64	2,500	-	0.00%
Culverts	2,500	159.56	2,500	1,281.57	2,500	-	0.00%
Gravel	25,000	27,254.62	30,000	23,766.47	30,000	-	0.00%
Chloride	10,000	8,673.28	10,000	9,240.00	10,000	-	0.00%
Road Salt	45,000	48,491.96	45,000	45,179.08	50,000	5,000	11.11%
Winter Sand	20,000	20,997.00	25,000	25,849.34	25,000	-	0.00%
Project Expenses:							
Bridge Work	20,000	8,032.73	-	-	-	-	0.00%
Bridge 114	25,000	-	10,000	10,000.00	-	(10,000)	-100.00%
Resurfacing	50,000	2,030.00	40,000	38,160.00	-	(40,000)	-100.00%
Sidewalks	35,000	35,226.80	-	1,250.00	-	-	0.00%
Insurance:							
Property & Casualty	14,194	27,096.68	17,350	19,046.31	17,740	390	2.25%
Works Comp	11,909	-	12,500	13,809.17	24,090	11,590	92.72%
Unemployment	2,598	2,041.00	1,790	1,385.64	1,200	(590)	-32.96%
Equipment Leases	85,000	41,486.40	85,000	71,381.15	78,500	(6,500)	-7.65%
Total Expenses:	876,214	703,137.51	821,534	788,697.70	755,255	(66,279)	-8.07%

**Town of Brandon
Proposed Budget
FY 14-15
Buildings Grounds**

	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Expense:							
Personnel & Benefits							
Salaries & Wages	6,500	13,642.93	1,000	773.25	-	(1,000)	-100.00%
FICA/Medicare	497	1,043.68	77	49.58	-	(77)	-100.00%
Total:	6,997	14,686.61	1,077	822.83	-	(1,077)	-100.00%
Supplies	2,500	2,217.01	3,000	2,535.10	3,000	-	0.00%
Repairs	5,000	13,527.52	7,500	11,393.06	8,800	1,300	17.33%
Cemeteries	1,000	12.70	1,000	-	1,000	-	0.00%
Mowing	8,000	10,400.00	8,800	7,650.00	12,000	3,200	36.36%
Recreational Fields	4,000	301.66	1,000	2,050.00	-	(1,000)	-100.00%
Town Clock	2,000	-	500	-	500	-	0.00%
Town Office	-	-	-	-	15,000	15,000	100.00%
Town Hall	10,000	10,000.00	15,000	15,000.00	10,000	(5,000)	-33.33%
Tree Maintenance	2,500	-	-	-	-	-	
Park Maintenance	4,000	3,137.16	2,000	2,965.36	1,000	(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	1,207.53	-	(2,500)	-100.00%
Casella - Disposal	80,000	51,730.30	80,000	8,829.38	80,000	-	0.00%
Licenses & Fees	400	160.00	400	180.00	300	(100)	-25.00%
Testing & Monitoring	3,000	3,295.16	3,000	2,775.00	3,000	-	0.00%
RCSWD/Recycling	4,000	9,719.33	6,000	2,232.61	6,000	-	0.00%
EWM	70,000	86,133.76	70,000	58,091.36	70,000	-	0.00%
Insurance							
Property & Casualty	800	64.66	750	95.08	1,315	565	75.33%
Unemployment	376	-	100	-	-	(100)	-100.00%
Total Expenses:	209,573	207,255.32	202,627	115,827.31	251,315	48,688	24.03%

**Town of Brandon
Proposed Budget
FY 14-15
Recreation**

Expense	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Personnel & Benefits							
Salaries & Wages	20,408	18,876.38	40,000	36,853.21	30,510	(9,490)	-23.73%
FICA	1,561	1,444.10	3,060	2,764.69	2,335	(725)	-23.69%
Health Insurance	-	-	14,000	15,983.91	14,700	700	5.00%
Health Deductable	-	-	3,200	2,034.00	-	(3,200)	-100.00%
Dental Insurance	-	-	1,590	1,145.70	1,260	(330)	-20.75%
Life & Disability	-	-	950	705.60	715	(235)	-24.74%
VMER	-	-	2,405	2,763.84	2,480	75	3.12%
Total:	21,969	20,320.48	65,205	62,250.95	52,000	(13,205)	-20.25%
Travel & Expenses	300	-	300	247.00	150	(150)	-50.00%
Dues & Subscriptions	200	-	200	225.00	200	-	0.00%
Office Supplies	400	474.76	500	480.40	400	(100)	-20.00%
Telephone	1,000	674.96	1,200	112.84	700	(500)	-41.67%
Contracted Services	4,500	4,000.00	2,000	1,515.81	4,000	2,000	100.00%
Programming	-	-	-	38,629.69	37,145	37,145	100.00%
Computer Software	-	-	-	-	3,000	3,000	100.00%
Insurance:							
Property & Casualty	669	4,221.68	4,700	5,142.08	3,570	(1,130)	-24.04%
Workers Comp	-	-	-	-	2,430	2,430	100.00%
Unemployment	203	331.58	459	294.34	140	(319)	-69.50%
Total Expenses:	29,241	30,023.46	74,564	108,898.11	103,735	29,171	39.12%

**Proposed Budget
FY 14-15
Debt Service**

	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Expense							
Route 7 - Segment 6	227,929	227,928	222,139	222,139.00	216,290	(5,849)	-3%
Police Station	35,000	4,875	32,450	32,450.33	31,800	(650)	-2%
Equipment Replaceme	100,000	100,000	100,000	100,000.00	-	(100,000)	100%
Total Expense:	362,929	332,803	354,589	354,589.33	248,090	(106,499)	-30%
Note: Lease-Purchase Agreements have been posted here although not budgeted here.							

**Town of Brandon
Proposed Budget
FY 14-15
Intergovernmental**

	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Proposed FY 14-15	Difference	Percentage Difference
Expense:							
Intergovernmental:							
County Tax	20,000	20,813.34	21,000	21,407.44	22,100	1,100	5.24%
VLCT	4,707	4,707.00	4,820	4,820.00	-	(4,820)	-100.00%
Rutland Regional Com	875	875.00	875	1,094.95	900	25	2.86%
Brandon Library	85,500	85,500.00	90,000	90,000.00	85,500	(4,500)	-5.00%
Senior Center	13,500	13,500.00	13,500	13,500.00	12,825	(675)	-5.00%
REDC	500	500.00	500	500.00	500	-	0.00%
Mosquito Control	24,399	24,399.00	27,815	27,815.00	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	-	0.00%
Total Expenses:	151,781	150,869.34	158,810	159,437.39	155,125	(3,685)	-2.32%

**Town of Brandon
Proposed Budget
FY13-14
Appropriations**

	FY 12-13	Actual FY 12-13	FY 13-14	Actual FY 13-14 7/25/14	Voted FY 14-15	Difference	Percentag e Difference
Expense:							
Appropriations:							
Brandon Area Rescue Squad	20,735	20,734.99	20,735	20,734.99	20,735	-	0.00%
Brandon Area Chamber of Commerce	1,000	1,000.00	1,000	1,000.00	1,000	-	0.00%
RSVP & Volunteer Center	406	406.00	406	406.00	406	-	0.00%
Rutland Area Visiting Nurse Assoc	10,200	10,200.00	10,200	10,200.00	10,200	-	0.00%
VT Adult Learning	1,200	1,200.00	1,200	1,200.00	-	(1,200)	-100.00%
Boys and Girls Club of Brandon	10,000	10,000.00	10,000	10,000.00	-	(10,000)	-100.00%
Brandon Independence Day Celebration	5,500	5,500.00	6,000	6,000.00	6,000	-	0.00%
Southwestern VT Council on Aging	2,400	2,400.00	2,400	2,400.00	2,400	-	0.00%
ARC-Rutland Area	3,500	3,500.00	3,500	3,500.00	3,500	-	0.00%
Rutland Mental Health Services	6,624	6,624.00	6,624	6,624.00	6,624	-	0.00%
Rutland County Parent Child Center	3,250	3,250.00	3,250	3,250.00	-	(3,250)	-100.00%
Community Health Service of Addison	750	750.00	750	750.00	750	-	0.00%
BROC-Community Action	1,650	1,650.00	1,650	1,650.00	-	(1,650)	-100.00%
Stephen A. Douglas Community Center	3,600	3,600.00	3,600	3,600.00	-	(3,600)	-100.00%
Independent Living Center	420	-	420	-	-	(420)	-100.00%
Foxcroft Farm	-	-	-	-	15,000	15,000	100.00%
Union St.	-	-	-	-	125,000	125,000	100.00%
Wheeler Rd. Bridge	-	-	-	-	24,000	24,000	100.00%
Total Expenses:	71,235	70,814.99	71,735	71,314.99	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	-	
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	-	

**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 410G	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 Dump	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 Dump	2008		8	60,000	2016	7,500	0		
One Way Plow	2008		8	3,500	2016	440	0		
New Idea Agricultural Lime Sp	???		8	6,000	2016	750	0		
Utility Trailer	???		10	1,800	2017	180	0		
International Maxxforce 10 W	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 SL4640	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 Spreader	2008		12	8,000	2020	665	0		
International SFA 7400 Dump	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 Utilit	2012		8	25,000	2020	3,125	0		
Caterpillar 924K Wheel Load	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	-	-	

**Town of Brandon
Proposed Budget
FY 14-15**

**Capital Improvement Plan
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	