

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
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10-4-00-06000					
Transfer In G/F	0.00	0.00	0.00	0.00	0.00%
10-4-00-07000					
Proceeds from Capital Lea	0.00	0.00	0.00	0.00	0.00%
10-4-00-07001					
Proceeds from L/T Debt.	0.00	0.00	0.00	0.00	0.00%
10-4-09					
Tax Revenues					
10-4-09-04110					
Current Tax Revenue	3,140,442.00	3,149,877.05	3,175,325.00	0.00	-100.00%
10-4-09-04118					
Abatements	0.00	-20,066.61	0.00	0.00	0.00%
10-4-09-04120					
Delinquent Taxes	0.00	-60,981.58	0.00	0.00	0.00%
10-4-09-04200					
Tax Sale Property Sales	0.00	0.00	0.00	0.00	0.00%
10-4-09-04230					
Misc./Extraordinary Rev.s	0.00	-29.95	0.00	0.00	0.00%
10-4-09-04910					
Interest Revenue	0.00	0.00	0.00	0.00	0.00%
10-4-09-04920					
Penalty & Interest Rev.	45,000.00	79,009.57	45,000.00	60,000.00	33.33%
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Total Tax Revenues	3,185,442.00	3,147,808.48	3,220,325.00	60,000.00	-98.13%
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10-4-10					
Town Administration Reven					
10-4-10-04250					
Duplication Revenue	0.00	25.75	0.00	0.00	0.00%
10-4-10-04270					
Vendor Permit Revenue	250.00	425.00	300.00	300.00	0.00%
10-4-10-04290					
Tax Sale Revenues	0.00	0.00	0.00	0.00	0.00%
10-4-10-04320					
Misc. Revenue	1,500.00	1,000.01	0.00	0.00	0.00%
10-4-10-04400					
Solar Lease Payments	0.00	0.00	10,000.00	10,000.00	0.00%
10-4-10-04410					
Cannabis Revenue	0.00	400.00	0.00	0.00	0.00%
10-4-10-04460					
Grant Revenue	0.00	0.00	0.00	0.00	0.00%
10-4-10-04650					
Insurance Recovery Rev.	0.00	0.00	0.00	0.00	0.00%
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Total Town Administration	1,750.00	1,850.76	10,300.00	10,300.00	0.00%
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10-4-11					
Assessor Revenues					
10-4-11-04230					
Misc./Revenues Assessor	2,000.00	2,013.00	2,000.00	2,000.00	0.00%

10 General Fund

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10-4-11-04240					
Assessor Education	0.00	0.00	0.00	0.00	0.00%
Total Assessor Revenues	2,000.00	2,013.00	2,000.00	2,000.00	0.00%
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10-4-12					
Code Enforcement Revenues					
10-4-12-04230					
Misc Zoning	0.00	0.00	0.00	0.00	0.00%
10-4-12-04310					
Land Use Permit Revenue	6,500.00	5,376.00	6,500.00	6,500.00	0.00%
10-4-12-04340					
Rental Code Compliance	9,000.00	3,350.00	9,000.00	3,500.00	-61.11%
Total Code Enforcement Rev	15,500.00	8,726.00	15,500.00	10,000.00	-35.48%
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10-4-13					
Clerk/Treasurer Revenues					
10-4-13-04111					
Pilot/CU	52,400.00	54,254.75	55,000.00	55,000.00	0.00%
10-4-13-04210					
Wastewater Administration	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
10-4-13-04215					
BFD- Admin	0.00	0.00	0.00	15,000.00	100.00%
10-4-13-04220					
Liquor License Revenue	2,000.00	1,990.00	2,000.00	2,000.00	0.00%
10-4-13-04510					
Land Records	27,000.00	31,425.00	29,930.00	30,000.00	0.23%
10-4-13-04520					
Vault Time	5,000.00	4,258.00	5,000.00	5,000.00	0.00%
10-4-13-04530					
Misc. Clerk Revenues	400.00	384.79	200.00	350.00	75.00%
10-4-13-04540					
Marriage Licenses	400.00	390.00	500.00	400.00	-20.00%
10-4-13-04550					
Hunting/Fishing Licenses	50.00	56.50	70.00	60.00	-14.28%
10-4-13-04560					
Vital Statistics	6,100.00	6,427.00	6,100.00	6,400.00	4.91%
10-4-13-04570					
Dog License Revenue	1,500.00	1,385.00	1,500.00	1,400.00	-6.66%
10-4-13-04580					
Records Preservation	9,820.00	11,392.00	11,070.00	11,000.00	-0.63%
10-4-13-04910					
Interest Revenue	8,500.00	23,166.07	20,000.00	20,000.00	0.00%
10-4-13-04920					
Penalty & Int. Revenue	38,000.00	21,047.57	15,000.00	20,000.00	33.33%
10-4-13-04930					
Misc. Tax Revenue	0.00	0.00	0.00	0.00	0.00%
10-4-13-92000					
Grants	0.00	5,000.00	0.00	0.00	0.00%

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Total Clerk/Treasurer Reve	181,170.00	191,176.68	176,370.00	196,610.00	11.47%
10-4-14					
Police Dept. Revenues					
10-4-14-04610					
State Traffic Ticket Reve	4,500.00	5,895.71	4,000.00	4,000.00	0.00%
10-4-14-04620					
Parking Fine Revenue	0.00	0.00	0.00	0.00	0.00%
10-4-14-04660					
Misc. Police Revenues	0.00	12,507.06	0.00	0.00	0.00%
10-4-14-04670					
Bravo Fees	0.00	0.00	0.00	0.00	0.00%
10-4-14-04680					
Police Grants	0.00	2,542.50	1,550.00	1,550.00	0.00%
10-4-14-06000					
Transfer In - Capital Dep	0.00	0.00	0.00	0.00	0.00%
10-4-14-10500					
PD Ins Claim Rev	0.00	0.00	0.00	0.00	0.00%
10-4-14-40435					
Click-it or Ticket Campai	0.00	7,105.30	0.00	0.00	0.00%
10-4-14-40450					
Safety Day Revenues	0.00	1,070.00	0.00	0.00	0.00%
10-4-14-40460					
DOCUMENT REIM. REQ. PD	5,000.00	2,825.00	5,000.00	5,000.00	0.00%
Total Police Dept. Revenue	9,500.00	31,945.57	10,550.00	10,550.00	0.00%
10-4-15					
Highway Dept Revenues					
10-4-15-04230					
Misc./Extraor. Rev.	500.00	1,908.00	0.00	0.00	0.00%
10-4-15-04320					
Access Permit Revenue	200.00	130.00	500.00	500.00	0.00%
10-4-15-04330					
Excavation Permit Revenue	50.00	50.00	100.00	100.00	0.00%
10-4-15-04350					
Reimb- Work WW/BFD	0.00	3,643.26	0.00	0.00	0.00%
10-4-15-04410					
State Highway Revenue	180,000.00	172,172.33	170,000.00	177,252.00	4.26%
10-4-15-04460					
Grant Revenue	0.00	0.00	0.00	0.00	0.00%
10-4-15-04490					
Street Sign Revenue	0.00	0.00	0.00	0.00	0.00%
10-4-15-04500					
Paving Match rev	0.00	0.00	0.00	0.00	0.00%
10-4-15-04650					
Insurance Recoverys	0.00	0.00	0.00	0.00	0.00%
10-4-15-04670					
Over Weight Permits	700.00	700.00	700.00	700.00	0.00%

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10-4-15-06000					
Transfer In-other funds	0.00	73,924.00	0.00	0.00	0.00%
10-4-15-07000					
Proceeds From Capital Lea	0.00	100,000.00	0.00	0.00	0.00%
10-4-15-10500					
HW Ins Claim Rev	0.00	2,150.89	0.00	0.00	0.00%
Total Highway Dept Revenue	181,450.00	354,678.48	171,300.00	178,552.00	4.23%
10-4-16					
Animal Control Revenues					
Total Animal Control Reven	0.00	0.00	0.00	0.00	0.00%
10-4-17					
Intergovernmental Revenue					
10-4-17-04490					
Mosquitos-Trustees Reim.	0.00	0.00	0.00	0.00	0.00%
10-4-17-65000					
Ins Claim Reimb/pymt	0.00	0.00	0.00	0.00	0.00%
10-4-17-71200					
INS. AUDIT REIM	0.00	7,718.00	0.00	0.00	0.00%
Total Intergovernmental Re	0.00	7,718.00	0.00	0.00	0.00%
10-4-18					
Recreation Revenues					
10-4-18-03100					
Rec Programing Rev	0.00	0.00	80,000.00	80,000.00	0.00%
10-4-18-04320					
Misc. Recreation	0.00	11,720.00	0.00	0.00	0.00%
10-4-18-06000					
Transfer In from Other fu	0.00	0.00	0.00	0.00	0.00%
10-4-18-21300					
Town Forest Lease	0.00	0.00	1,000.00	1,000.00	0.00%
10-4-18-30000					
Swim Lesson Revenue	3,000.00	3,988.00	0.00	0.00	0.00%
10-4-18-30020					
Wrestling Camp	0.00	640.00	0.00	0.00	0.00%
10-4-18-30030					
Field Hockey Camp	0.00	86.00	0.00	0.00	0.00%
10-4-18-30070					
Little League Revenues	10,000.00	7,848.00	0.00	0.00	0.00%
10-4-18-30140					
Cheer Leading Camp	0.00	60.00	0.00	0.00	0.00%
10-4-18-40000					
Youth Soccer	5,300.00	4,420.00	0.00	0.00	0.00%
10-4-18-40010					
Middle School Football	7,000.00	5,088.00	0.00	0.00	0.00%
10-4-18-40040					
After School Activity	1,000.00	-143.00	0.00	0.00	0.00%

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10-4-18-40050					
Youth Basketball	5,000.00	3,934.00	0.00	0.00	0.00%
10-4-18-40070					
Youth Wrestling	1,000.00	974.00	0.00	0.00	0.00%
10-4-18-40090					
Cheerleading	1,000.00	2,585.30	0.00	0.00	0.00%
10-4-18-40120					
Play Group/ Family Activi	500.00	0.00	0.00	0.00	0.00%
10-4-18-40150					
Martial Arts Programs	3,000.00	4,991.00	0.00	0.00	0.00%
10-4-18-40440					
Donations/Contributions	500.00	0.00	0.00	0.00	0.00%
10-4-18-50060					
Corn-Toss League	500.00	0.00	0.00	0.00	0.00%
10-4-18-50070					
Dance Lessons	8,000.00	18,963.00	0.00	0.00	0.00%
10-4-18-50090					
Adult Activities	6,000.00	3,983.80	0.00	0.00	0.00%
10-4-18-60010					
Bus Trips	10,000.00	13,780.20	0.00	0.00	0.00%
10-4-18-60015					
Lego Revenues	200.00	134.00	0.00	0.00	0.00%
10-4-18-60020					
Movies	0.00	4,136.10	0.00	0.00	0.00%
10-4-18-60060					
Ice Skating	500.00	0.00	0.00	0.00	0.00%
10-4-18-60080					
Recreation Donations	0.00	0.00	500.00	0.00	-100.00%
10-4-18-60120					
Summer Arts Camps	2,000.00	1,583.00	0.00	0.00	0.00%
10-4-18-60170					
EV Festival Revenue	1,000.00	0.00	0.00	0.00	0.00%
10-4-18-60750					
Rec Sponsorship	0.00	0.00	0.00	0.00	0.00%
10-4-18-60800					
Town Hall Programming	0.00	0.00	0.00	0.00	0.00%
10-4-18-60820					
Rec Facility Rev	0.00	0.00	12,000.00	10,000.00	-16.66%
10-4-18-61050					
Brandon Carnival	10,000.00	10,669.00	0.00	0.00	0.00%
10-4-18-62000					
DOG PARK REVENUE	1,000.00	2,900.00	1,000.00	0.00	-100.00%
Total Recreation Revenues	76,500.00	102,340.40	94,500.00	91,000.00	-3.70%
10-4-19					
Transfer In					
10-4-19-06000					
Transfer-In Debt Service	0.00	0.00	0.00	0.00	0.00%
Total Transfer In	0.00	0.00	0.00	0.00	0.00%

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10-4-21					
ECONOMIC DEV. REV					
10-4-21-04130					
Econ. Dev. Revenue	0.00	0.00	0.00	0.00	0.00%
10-4-21-22500					
EV Car Stations- Rev	0.00	0.00	1,800.00	3,000.00	66.66%
Total ECONOMIC DEV. REV	0.00	0.00	1,800.00	3,000.00	66.66%
10-4-22					
Bldg. & Grounds					
10-4-22-06000					
Transfer In	0.00	0.00	0.00	0.00	0.00%
10-4-22-10311					
misc.	0.00	0.00	0.00	0.00	0.00%
10-4-22-10500					
Insurance Rev - B&G	0.00	0.00	0.00	0.00	0.00%
10-4-22-20100					
Solar Lease Payments	10,000.00	10,000.00	0.00	0.00	0.00%
10-4-22-20110					
Solar True-up Revenue	0.00	40,888.62	0.00	0.00	0.00%
10-4-22-20501					
Town Forest Lease	0.00	4,000.00	0.00	0.00	0.00%
10-4-22-30100					
Town Hall Rent	0.00	5,175.00	0.00	0.00	0.00%
10-4-22-42500					
EV Charging Station Rev	1,800.00	4,435.97	0.00	0.00	0.00%
10-4-22-51000					
Town Hall Grants	0.00	0.00	0.00	0.00	0.00%
10-4-22-96000					
Town Hall Floor Replacmnt	0.00	0.00	0.00	0.00	0.00%
Total Bldg. & Grounds	11,800.00	64,499.59	0.00	0.00	0.00%
Total Revenues	3,665,112.00	3,912,756.96	3,702,645.00	562,012.00	-84.82%
10-5-00-90300					
Transfer out	0.00	85,528.32	0.00	0.00	0.00%
10-5-00-90500					
Capital Outlay	0.00	0.00	0.00	0.00	0.00%
10-5-08					
Elected Auditors 08					
Total Elected Auditors 08	0.00	0.00	0.00	0.00	0.00%
10-5-09					
Tax Expenditures					
10-5-09-10211					
Fica	0.00	0.00	0.00	0.00	0.00%

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10-5-09-10212					
Medicare	0.00	0.00	0.00	0.00	0.00%
10-5-09-77000					
Tax Sale Expenses	5,000.00	0.00	5,000.00	5,000.00	0.00%
Total Tax Expenditures	5,000.00	0.00	5,000.00	5,000.00	0.00%
10-5-10					
Town Administration 10					
10-5-10-10100					
Select Board Various	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
10-5-10-10110					
Town Manager's Salary	78,000.00	78,000.00	80,000.00	82,640.00	3.30%
10-5-10-10115					
Deputy Town Manager	7,280.00	7,280.00	7,465.00	7,715.00	3.34%
10-5-10-10120					
Clerical Staff - 2	114,280.00	114,297.65	117,135.00	121,000.00	3.29%
10-5-10-10121					
Overtime	0.00	30.71	0.00	0.00	0.00%
10-5-10-10150					
Wages-Recording Clerk	4,000.00	3,925.00	4,000.00	0.00	-100.00%
10-5-10-10160					
Animal Control Wages	6,000.00	6,000.02	6,000.00	6,000.00	0.00%
10-5-10-10211					
Fica	13,950.00	13,831.33	14,495.00	14,675.00	1.24%
10-5-10-10212					
Medicare	3,265.00	3,234.80	3,390.00	3,440.00	1.47%
10-5-10-10214					
Health Insurance	53,590.00	54,047.55	57,760.00	58,630.00	1.50%
10-5-10-10215					
Life & Disability Ins.	2,175.00	2,156.94	2,235.00	2,285.00	2.23%
10-5-10-10217					
Dental Insurance	4,470.00	4,215.11	4,470.00	4,470.00	0.00%
10-5-10-10218					
HRA Admin	5,300.00	5,404.54	5,300.00	5,400.00	1.88%
10-5-10-10220					
VMER	23,810.00	21,506.15	25,270.00	25,900.00	2.49%
10-5-10-10225					
Child Care Contrib. tax	935.00	917.10	970.00	990.00	2.06%
10-5-10-10310					
Travel & Expenses	500.00	1,649.00	500.00	500.00	0.00%
10-5-10-10311					
Personnel Recruitment	0.00	0.00	0.00	0.00	0.00%
10-5-10-10320					
Misc.	0.00	-47.36	0.00	0.00	0.00%
10-5-10-10330					
Dues & Subscriptions	6,700.00	7,642.21	6,700.00	7,800.00	16.41%
10-5-10-10340					
Professional Development	1,150.00	1,165.00	1,150.00	500.00	-56.52%
10-5-10-21000					
Custodian- Town Office	0.00	0.00	3,400.00	3,400.00	0.00%

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10-5-10-21110					
Legal Services	7,500.00	229.28	7,500.00	3,000.00	-60.00%
10-5-10-22110					
Auditors	14,000.00	19,200.00	21,000.00	22,500.00	7.14%
10-5-10-30110					
Office Supplies	3,000.00	4,274.98	4,200.00	4,500.00	7.14%
10-5-10-30130					
Service Contracts	17,000.00	15,073.13	19,500.00	19,500.00	0.00%
10-5-10-30132					
Postage Expenses	8,250.00	7,874.93	8,250.00	8,250.00	0.00%
10-5-10-30134					
Technical Support	15,000.00	17,468.43	19,500.00	19,500.00	0.00%
10-5-10-30150					
Emergency Management	500.00	380.00	500.00	500.00	0.00%
10-5-10-30210					
Office Equipment	2,000.00	916.08	2,000.00	4,000.00	100.00%
10-5-10-30310					
Legal Advertising	750.00	880.76	750.00	1,500.00	100.00%
10-5-10-30511					
Town Report	6,000.00	6,340.69	6,000.00	7,500.00	25.00%
10-5-10-42100					
Telephone Exp. Admin.	8,600.00	8,808.93	8,600.00	9,000.00	4.65%
10-5-10-42110					
Heating Fuel	0.00	0.00	2,000.00	2,000.00	0.00%
10-5-10-42120					
Water	0.00	0.00	410.00	410.00	0.00%
10-5-10-42130					
Electric Admin	0.00	0.00	5,000.00	5,250.00	5.00%
10-5-10-42140					
Maint. Supplies - Bldgs	0.00	0.00	6,000.00	6,000.00	0.00%
10-5-10-51110					
Health Insurance Reim.	0.00	159.72	0.00	0.00	0.00%
10-5-10-51120					
Solar Credits exp-BFD	0.00	0.00	0.00	0.00	0.00%
10-5-10-60400					
Bank Service Charge	0.00	0.00	0.00	0.00	0.00%
10-5-10-91000					
Animal Control Expenses	1,000.00	0.00	1,000.00	1,000.00	0.00%
10-5-10-92000					
COVID expenses	0.00	0.00	0.00	0.00	0.00%
10-5-10-97000					
Capital Improvements	0.00	0.00	0.00	0.00	0.00%
Total Town Administration	415,005.00	412,862.68	458,450.00	465,755.00	1.59%
10-5-11					
Assessor					
10-5-11-10140					
Wages - Perm/Part Time	9,000.00	6,875.79	9,000.00	0.00	-100.00%
10-5-11-10211					
Fica	560.00	426.25	560.00	0.00	-100.00%

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10-5-11-10212					
Medicare	135.00	99.70	135.00	0.00	-100.00%
10-5-11-10225					
Child Care Contrib tax	45.00	30.23	45.00	0.00	-100.00%
10-5-11-10310					
Travel & Expenses	100.00	0.00	100.00	0.00	-100.00%
10-5-11-10330					
Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00%
10-5-11-10340					
Continuing Education	100.00	0.00	100.00	0.00	-100.00%
10-5-11-20110					
Mapping	5,800.00	5,800.00	6,200.00	6,200.00	0.00%
10-5-11-21110					
Legal Fees Assessor	0.00	0.00	0.00	0.00	0.00%
10-5-11-22140					
Property Assessor	20,000.00	19,354.76	20,000.00	25,000.00	25.00%
10-5-11-30120					
Professional Supplies	250.00	0.00	250.00	0.00	-100.00%
10-5-11-30210					
Office Equipment	200.00	260.00	200.00	0.00	-100.00%
10-5-11-60250					
Reapp Acct.-Transfer out	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Total Assessor	41,190.00	37,846.73	41,590.00	36,200.00	-12.95%
10-5-12					
Code Enforcement 12					
10-5-12-10110					
Zoning Administration	36,195.00	35,012.02	36,195.00	37,390.00	3.30%
10-5-12-10120					
LHO/Rental Code	0.00	0.00	3,000.00	3,000.00	0.00%
10-5-12-10140					
DRB Clerk	1,500.00	530.00	1,500.00	1,500.00	0.00%
10-5-12-10150					
Planning Comm. Clerk	3,000.00	2,001.00	3,000.00	0.00	-100.00%
10-5-12-10211					
Fica	2,540.00	2,341.40	2,825.00	2,615.00	-7.43%
10-5-12-10212					
Medicare	595.00	547.63	640.00	620.00	-3.12%
10-5-12-10214					
Health Insurance	0.00	221.25	0.00	0.00	0.00%
10-5-12-10225					
Child Care Contrib Tax	185.00	163.17	195.00	190.00	-2.56%
10-5-12-10310					
Travel & Expenses	300.00	31.30	300.00	300.00	0.00%
10-5-12-10330					
Dues & Subscriptions	4,000.00	3,996.00	4,000.00	4,000.00	0.00%
10-5-12-10340					
Continuing Education	500.00	1,045.00	500.00	500.00	0.00%
10-5-12-20121					
Professional Services	0.00	0.00	0.00	0.00	0.00%

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10-5-12-21111					
Legal Services - zoning	1,500.00	0.00	1,500.00	1,000.00	-33.33%
10-5-12-30120					
Professional Supplies	100.00	52.50	100.00	100.00	0.00%
10-5-12-30132					
Planning/Zoning Postage	150.00	0.00	150.00	150.00	0.00%
10-5-12-30310					
Legal Advertising	500.00	370.51	500.00	1,000.00	100.00%
10-5-12-40100					
Energy Cm Public Outreach	1,500.00	1,497.57	1,500.00	1,500.00	0.00%
Total Code Enforcement 12	52,565.00	47,809.35	55,905.00	53,865.00	-3.64%
10-5-13					
Town Clerk 13					
10-5-13-10100					
Board of Civil Authority	1,500.00	1,081.97	1,500.00	1,500.00	0.00%
10-5-13-10110					
Town Clerk Salary	81,600.00	81,599.96	84,000.00	86,520.00	3.00%
10-5-13-10121					
Ass't Clerk OT	0.00	0.00	0.00	0.00	0.00%
10-5-13-10150					
Asst. Clerk	50,130.00	50,149.60	50,500.00	58,015.00	14.88%
10-5-13-10160					
Election Workers	3,500.00	3,852.49	3,500.00	4,000.00	14.28%
10-5-13-10211					
Fica	8,725.00	7,250.98	8,900.00	9,570.00	7.52%
10-5-13-10212					
Medicare	2,040.00	1,695.84	2,085.00	2,240.00	7.43%
10-5-13-10214					
Health Insurance	39,300.00	40,019.84	42,400.00	54,500.00	28.53%
10-5-13-10215					
Life & Disability Ins.	1,600.00	1,478.79	1,600.00	1,775.00	10.93%
10-5-13-10217					
Dental	1,900.00	1,749.74	1,900.00	2,650.00	39.47%
10-5-13-10218					
HRA	4,800.00	4,904.50	4,800.00	7,700.00	60.41%
10-5-13-10220					
VMER	13,855.00	13,850.79	14,500.00	16,700.00	15.17%
10-5-13-10225					
Child Care Contrib Tax	610.00	473.30	615.00	665.00	8.13%
10-5-13-10310					
Travel & Expenses	150.00	103.47	150.00	150.00	0.00%
10-5-13-10330					
Dues & Subscriptions	250.00	205.00	250.00	250.00	0.00%
10-5-13-10340					
Professional Development	500.00	365.17	500.00	500.00	0.00%
10-5-13-20010					
Elections	5,500.00	971.39	5,500.00	5,500.00	0.00%
10-5-13-20250					
Dog License Expense	150.00	175.00	150.00	175.00	16.66%

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10-5-13-30110					
Office Supplies	650.00	498.50	750.00	700.00	-6.66%
10-5-13-30123					
Records Preservation	9,820.00	4,523.25	11,070.00	11,000.00	-0.63%
10-5-13-30210					
Office Equipment	0.00	0.00	2,000.00	0.00	-100.00%
10-5-13-30300					
Grant Expenses	0.00	5,075.25	0.00	0.00	0.00%
10-5-13-99990					
Reserved/Encumb. Prior YR	0.00	0.00	0.00	0.00	0.00%
Total Town Clerk 13	226,580.00	220,024.83	236,670.00	264,110.00	11.59%
10-5-14					
Police Dept 14					
10-5-14-10110					
Chief's Salary	96,535.00	96,534.88	98,950.00	102,215.00	3.29%
10-5-14-10120					
Officer's Salary (4)	354,030.00	294,275.80	311,460.00	311,460.00	0.00%
10-5-14-10121					
Overtime	19,535.00	70,270.65	72,700.00	36,000.00	-50.48%
10-5-14-10122					
Holiday Overtime	16,000.00	13,655.64	18,450.00	9,500.00	-48.50%
10-5-14-10123					
On Call Pay	17,500.00	12,570.43	37,215.00	43,500.00	16.88%
10-5-14-10140					
Clerical Wages (1)	54,745.00	58,147.23	57,795.00	57,795.00	0.00%
10-5-14-10155					
Specials Wages	4,800.00	0.00	25,000.00	20,000.00	-20.00%
10-5-14-10160					
Billable Time Expenses	0.00	4,062.97	0.00	0.00	0.00%
10-5-14-10211					
Fica	36,275.00	34,774.18	40,575.00	37,780.00	-6.88%
10-5-14-10212					
Medicare	8,485.00	8,132.71	9,490.00	8,840.00	-6.84%
10-5-14-10214					
Health Insurance	87,795.00	61,335.87	77,450.00	106,590.00	37.62%
10-5-14-10215					
Life & Disability Ins.	6,000.00	4,751.66	5,350.00	4,790.00	-10.46%
10-5-14-10217					
Dental	5,240.00	3,468.85	4,750.00	6,580.00	38.52%
10-5-14-10218					
HRA PD	9,600.00	3,733.24	5,600.00	7,450.00	33.03%
10-5-14-10220					
VMER	51,760.00	51,980.13	68,100.00	65,680.00	-3.55%
10-5-14-10225					
Child Care Contrib Tax	2,480.00	2,187.97	2,740.00	2,600.00	-5.10%
10-5-14-10310					
Travel & Expenses	2,750.00	2,240.30	3,000.00	3,000.00	0.00%
10-5-14-10320					
Clothing Allowance	7,000.00	4,951.30	7,000.00	7,000.00	0.00%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-14-10330					
Dues & Subscriptions	2,000.00	1,391.92	9,245.00	9,245.00	0.00%
10-5-14-10340					
Professional Development	5,800.00	2,076.86	8,000.00	6,000.00	-25.00%
10-5-14-10500					
PD Ins Claim Exp	0.00	0.00	0.00	0.00	0.00%
10-5-14-20220					
PD-Custodian	0.00	0.00	3,500.00	3,500.00	0.00%
10-5-14-20232					
Radio Maintenance	1,700.00	4,066.23	1,700.00	1,700.00	0.00%
10-5-14-20233					
MDT/Aircards	4,500.00	3,842.86	4,500.00	2,500.00	-44.44%
10-5-14-21110					
Legal Services	0.00	290.31	500.00	500.00	0.00%
10-5-14-30110					
Office Supplies	2,220.00	2,053.04	2,500.00	2,500.00	0.00%
10-5-14-30120					
Professional Supplies	8,200.00	6,339.47	9,000.00	9,000.00	0.00%
10-5-14-30130					
Service Contracts	6,000.00	4,241.88	6,000.00	10,700.00	78.33%
10-5-14-30132					
Postage Expenses PD	200.00	161.31	480.00	480.00	0.00%
10-5-14-30210					
Office Equipment	3,000.00	6,902.87	3,000.00	3,000.00	0.00%
10-5-14-30310					
Legal Advertising	0.00	0.00	0.00	0.00	0.00%
10-5-14-40430					
Community Police	0.00	0.00	0.00	58,000.00	100.00%
10-5-14-40440					
Police Dog Expenses	2,000.00	1,977.34	0.00	0.00	0.00%
10-5-14-41110					
New Equipment - Vehicles	5,000.00	6,846.09	5,000.00	5,000.00	0.00%
10-5-14-41130					
Fuel - Vehicles	18,000.00	10,652.45	19,000.00	17,500.00	-7.89%
10-5-14-41160					
PD Maint. Supplies-Vehicl	250.00	117.33	250.00	250.00	0.00%
10-5-14-41170					
Bravo Expense	0.00	0.00	0.00	0.00	0.00%
10-5-14-41180					
PD Vehicle Maintenance	12,000.00	10,697.01	15,000.00	10,000.00	-33.33%
10-5-14-42100					
PD Telephone Service	5,000.00	6,519.13	7,200.00	7,200.00	0.00%
10-5-14-42110					
PD Heating Fuel	0.00	0.00	1,800.00	1,800.00	0.00%
10-5-14-42120					
PD Water Fees	0.00	0.00	350.00	350.00	0.00%
10-5-14-42130					
PD Electric charges	0.00	0.00	3,500.00	3,500.00	0.00%
10-5-14-43150					
PD Bldg. Maintenance	0.00	0.00	3,000.00	3,000.00	0.00%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-14-60250					
Transfer Out	0.00	0.00	0.00	0.00	0.00%
10-5-14-90000					
Reimburs Equip Grants	0.00	0.00	0.00	0.00	0.00%
10-5-14-90100					
New Cruiser Purchase	0.00	62,436.24	0.00	0.00	0.00%
10-5-14-97000					
Capital Improvements	0.00	0.00	0.00	0.00	0.00%
10-5-14-99990					
Reserved/Encumb. Prior YR	0.00	0.00	0.00	0.00	0.00%
Total Police Dept 14	856,400.00	857,686.15	949,150.00	986,505.00	3.93%
10-5-15					
Highway 15					
10-5-15-10120					
Wages- Full Time-4	190,000.00	179,568.86	238,075.00	276,900.00	16.30%
10-5-15-10121					
Overtime	20,000.00	18,839.57	22,750.00	22,750.00	0.00%
10-5-15-10123					
Pager/On-Call	6,200.00	4,650.00	7,500.00	7,500.00	0.00%
10-5-15-10150					
Wages - Temp Hired Help	5,000.00	1,303.50	3,000.00	3,000.00	0.00%
10-5-15-10211					
Fica	14,525.00	13,792.47	18,750.00	20,235.00	7.92%
10-5-15-10212					
Medicare	3,400.00	3,225.70	4,395.00	4,735.00	7.73%
10-5-15-10214					
Health Insurance	43,765.00	18,535.10	33,650.00	59,130.00	75.72%
10-5-15-10215					
Life & Disability Ins.	2,285.00	2,195.89	2,975.00	3,100.00	4.20%
10-5-15-10217					
Dental	3,630.00	2,012.84	4,560.00	5,650.00	23.90%
10-5-15-10218					
HRA HW	4,500.00	2,452.25	1,600.00	6,150.00	284.37%
10-5-15-10220					
VMER	25,425.00	25,610.37	32,505.00	37,650.00	15.82%
10-5-15-10225					
Child Care Contrib Tax	975.00	874.56	1,205.00	1,375.00	14.10%
10-5-15-10310					
Travel & Expenses	200.00	456.04	200.00	200.00	0.00%
10-5-15-10320					
Clothing Allowance	2,500.00	2,632.50	2,500.00	2,500.00	0.00%
10-5-15-10330					
Dues & Subscriptions	2,350.00	1,998.00	2,350.00	2,350.00	0.00%
10-5-15-10340					
Continuing Education	200.00	0.00	200.00	200.00	0.00%
10-5-15-10500					
HW Ins Claim Exp	0.00	10,186.74	0.00	0.00	0.00%
10-5-15-20240					
Contractors	12,000.00	472.28	12,000.00	12,000.00	0.00%

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10-5-15-20241					
Equipment Rental	2,500.00	0.00	2,500.00	2,500.00	0.00%
10-5-15-20300					
State Permits	5,000.00	3,239.60	5,000.00	5,000.00	0.00%
10-5-15-20400					
State Required cleanup	0.00	823.25	1,000.00	1,000.00	0.00%
10-5-15-20500					
Testing/Monitoring-landfi	0.00	0.00	13,250.00	13,250.00	0.00%
10-5-15-41110					
New Equipment-Misc. Tools	10,000.00	7,869.38	10,000.00	10,000.00	0.00%
10-5-15-41120					
Safety Equipment	1,500.00	170.95	1,500.00	1,500.00	0.00%
10-5-15-41130					
Fuel - Vehicles HW	45,000.00	30,336.17	45,000.00	45,000.00	0.00%
10-5-15-41140					
Oil - Vehicles	2,200.00	2,072.59	2,200.00	2,200.00	0.00%
10-5-15-41160					
HW Maint. Supplies-Vehicl	20,000.00	20,755.10	20,000.00	20,000.00	0.00%
10-5-15-41170					
HW Tires - Vehicles	7,000.00	5,717.07	7,000.00	7,000.00	0.00%
10-5-15-41180					
HW Outside Maint. - Vehic	25,000.00	20,618.84	25,000.00	25,000.00	0.00%
10-5-15-42100					
HW Telephone	2,000.00	2,464.44	2,000.00	2,000.00	0.00%
10-5-15-42110					
Heating Fuel - Bldg	0.00	0.00	10,000.00	10,000.00	0.00%
10-5-15-42120					
Electric-Street Lights	0.00	0.00	60,000.00	60,000.00	0.00%
10-5-15-42125					
Electric-Parks/Lights	0.00	0.00	12,450.00	12,450.00	0.00%
10-5-15-42130					
Electric -Highway Garage	0.00	0.00	1,850.00	1,850.00	0.00%
10-5-15-43110					
Cemeteries	0.00	0.00	500.00	500.00	0.00%
10-5-15-43120					
Park Maint.	0.00	0.00	5,500.00	5,500.00	0.00%
10-5-15-43140					
Town Clock Maint.	0.00	0.00	6,750.00	5,000.00	-25.92%
10-5-15-43160					
Maint. Supplies - General	0.00	0.00	0.00	0.00	0.00%
10-5-15-43170					
Generator Maint.	0.00	0.00	2,500.00	1,000.00	-60.00%
10-5-15-43190					
HW Bldg Maintenance	0.00	0.00	5,000.00	5,000.00	0.00%
10-5-15-44100					
HW Equip/Mow Maint.	0.00	0.00	2,500.00	2,500.00	0.00%
10-5-15-44110					
Ditching	1,000.00	555.00	1,000.00	1,000.00	0.00%
10-5-15-44120					
Roadside Mower- Maint	1,000.00	1,923.65	2,000.00	2,000.00	0.00%

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10-5-15-44130					
Tree Removal/Planting	15,000.00	14,614.92	15,000.00	15,000.00	0.00%
10-5-15-44135					
Public Shade Trees	0.00	0.00	2,625.00	0.00	-100.00%
10-5-15-44140					
Guardrails	15,000.00	0.00	15,000.00	5,000.00	-66.66%
10-5-15-44150					
Street Sweeping	0.00	0.00	0.00	0.00	0.00%
10-5-15-45120					
Signs & Posts	8,000.00	8,468.99	8,000.00	8,000.00	0.00%
10-5-15-45130					
Line Painting	3,000.00	1,878.29	3,000.00	3,000.00	0.00%
10-5-15-46100					
Hot Mix patching	0.00	0.00	0.00	5,000.00	100.00%
10-5-15-46110					
Paving Roads	0.00	9,664.73	0.00	0.00	0.00%
10-5-15-46120					
Cold Patching	2,000.00	1,852.30	2,000.00	2,000.00	0.00%
10-5-15-46130					
Culverts	10,000.00	-96.00	10,000.00	5,000.00	-50.00%
10-5-15-46140					
Gravel	65,000.00	45,349.29	65,000.00	65,000.00	0.00%
10-5-15-46150					
Chloride	30,000.00	25,846.03	30,000.00	30,000.00	0.00%
10-5-15-47110					
Road Salt	90,000.00	90,722.94	90,000.00	105,000.00	16.66%
10-5-15-47120					
Winter Sand	25,000.00	27,785.11	25,000.00	25,000.00	0.00%
10-5-15-48110					
Bridge Maint/Repair	0.00	0.00	0.00	0.00	0.00%
10-5-15-60250					
Transfer Out	0.00	0.00	0.00	0.00	0.00%
10-5-15-90100					
New Equip. Purchase	0.00	178,583.44	0.00	0.00	0.00%
10-5-15-90300					
Sidewalks	0.00	0.00	0.00	0.00	0.00%
10-5-15-90400					
Leased Equipment	33,000.00	32,408.93	0.00	0.00	0.00%
10-5-15-90600					
Transfer Out	0.00	0.00	0.00	0.00	0.00%
10-5-15-95000					
Highway Garage	0.00	0.00	0.00	0.00	0.00%
10-5-15-96000					
Grant Match	0.00	0.00	0.00	0.00	0.00%
10-5-15-97000					
Capital Improvements	0.00	0.00	0.00	0.00	0.00%
10-5-15-97010					
Capital Infrastructure	0.00	0.00	0.00	0.00	0.00%
Total Highway 15	755,155.00	822,431.68	898,340.00	974,675.00	8.49%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-16					
Constable 16					
Total Constable 16	0.00	0.00	0.00	0.00	0.00%
10-5-17					
Intergovernmental 17					
10-5-17-61110					
VLCT Insurance	93,000.00	81,475.47	94,000.00	90,000.00	-4.25%
10-5-17-61150					
Unemployment Insurance	7,000.00	5,185.50	7,000.00	6,500.00	-7.14%
10-5-17-61160					
Worker's Comp Insurance	66,000.00	58,619.80	66,000.00	65,000.00	-1.51%
10-5-17-65000					
Insurance Deductible	1,000.00	0.00	1,000.00	1,000.00	0.00%
10-5-17-66000					
Insurance Claims	0.00	0.00	0.00	0.00	0.00%
10-5-17-71100					
County Tax	31,000.00	26,626.53	32,000.00	30,000.00	-6.25%
10-5-17-71300					
Rut. Regional Commission	1,000.00	1,000.00	4,130.00	4,130.00	0.00%
10-5-17-71440					
Green-Up Day	750.00	683.93	750.00	750.00	0.00%
10-5-17-71460					
Public Transit	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
10-5-17-71600					
REDC/CEDRR	500.00	500.00	500.00	500.00	0.00%
10-5-17-71610					
Rut Nat Resources Conserv	250.00	0.00	250.00	0.00	-100.00%
10-5-17-71800					
Mosquito Control	51,235.00	51,232.00	51,235.00	56,145.00	9.58%
10-5-17-75000					
Reserve Fund transfer	0.00	0.00	0.00	0.00	0.00%
Total Intergovernmental 17	255,235.00	228,823.23	260,365.00	257,525.00	-1.09%
10-5-18					
Recreation					
10-5-18-10110					
Recreation Director	48,313.20	45,864.00	47,015.00	48,570.00	3.30%
10-5-18-10130					
Asst to Rec Director	22,500.00	23,068.00	23,060.00	34,400.00	49.17%
10-5-18-10211					
Fica	4,480.00	3,557.83	4,435.00	5,240.00	18.15%
10-5-18-10212					
Medicare	1,050.00	832.08	1,040.00	1,230.00	18.26%
10-5-18-10214					
Health Insurance	19,320.00	19,825.89	20,825.00	21,950.00	5.40%
10-5-18-10215					
Life & Disability Ins.	575.00	521.24	575.00	575.00	0.00%

TOWN OF BRANDON General Ledger
Comparative Budget Report
10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-18-10217					
Dental	1,245.00	1,135.12	1,245.00	1,245.00	0.00%
10-5-18-10218					
HRA	2,030.00	2,145.79	2,030.00	2,030.00	0.00%
10-5-18-10220					
VMER	5,680.00	6,180.63	5,645.00	5,960.00	5.58%
10-5-18-10225					
Child Care Contrib Tax	350.00	276.36	315.00	370.00	17.46%
10-5-18-10310					
Travel & Expenses	250.00	0.00	250.00	250.00	0.00%
10-5-18-10320					
Dues & Subscriptions	600.00	6.99	600.00	500.00	-16.66%
10-5-18-10330					
Advertising/Recruitment	6,000.00	969.15	5,800.00	5,000.00	-13.79%
10-5-18-20100					
Fuel	0.00	0.00	0.00	0.00	0.00%
10-5-18-20150					
Vehicle Maint.	0.00	0.00	0.00	1,000.00	100.00%
10-5-18-20210					
Registration Software	3,295.00	3,295.00	3,295.00	3,295.00	0.00%
10-5-18-20500					
Storage Unit Supply/Maint	0.00	600.00	0.00	0.00	0.00%
10-5-18-20600					
Equipment /Supplies	2,000.00	3,120.60	1,500.00	1,500.00	0.00%
10-5-18-21000					
Custodian- Town Hall	0.00	0.00	3,100.00	3,100.00	0.00%
10-5-18-21010					
Custodian- Estabrook	0.00	0.00	300.00	300.00	0.00%
10-5-18-21050					
Bldg Maint- Town Hall	0.00	0.00	10,000.00	10,000.00	0.00%
10-5-18-21060					
Bldg Maint- Estabrook	0.00	0.00	1,500.00	1,500.00	0.00%
10-5-18-21070					
Maint-W Seminary Playgd	0.00	0.00	0.00	2,000.00	100.00%
10-5-18-21080					
Rec Sports Field Maint.	0.00	0.00	4,000.00	4,000.00	0.00%
10-5-18-21100					
Electric- Town Hall	0.00	0.00	9,100.00	9,100.00	0.00%
10-5-18-21110					
Electric- Estabrook	0.00	0.00	1,600.00	1,600.00	0.00%
10-5-18-21150					
Heat-Propane-Town Hall	0.00	0.00	4,200.00	4,200.00	0.00%
10-5-18-21200					
Water - Town Hall	0.00	0.00	380.00	380.00	0.00%
10-5-18-21210					
Water- Estabrook	0.00	0.00	360.00	360.00	0.00%
10-5-18-21250					
Rec telephone	0.00	0.00	1,600.00	1,600.00	0.00%
10-5-18-21300					
Town Forest Lease	0.00	0.00	0.00	0.00	0.00%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-18-29000					
Rec Program Exp total	0.00	0.00	60,000.00	80,000.00	33.33%
10-5-18-30000					
Swim Lesson Expense	1,600.00	2,395.85	0.00	0.00	0.00%
10-5-18-30020					
Wrestling Camp	0.00	0.00	0.00	0.00	0.00%
10-5-18-30070					
Little League Expenses	8,000.00	9,318.16	0.00	0.00	0.00%
10-5-18-30080					
Football Clinic-do not us	0.00	1,667.70	0.00	0.00	0.00%
10-5-18-30110					
Office/Equip Supp-do not	0.00	1,646.19	0.00	0.00	0.00%
10-5-18-40000					
Youth Soccer	6,000.00	6,398.83	0.00	0.00	0.00%
10-5-18-40010					
Middle School Football	6,000.00	4,822.97	0.00	0.00	0.00%
10-5-18-40040					
After School Activity	1,000.00	1,933.39	0.00	0.00	0.00%
10-5-18-40050					
Youth Basketball	3,000.00	6,260.70	0.00	0.00	0.00%
10-5-18-40070					
Youth Wrestling	900.00	1,955.40	0.00	0.00	0.00%
10-5-18-40080					
Floor Hockey	0.00	0.00	0.00	0.00	0.00%
10-5-18-40090					
Cheerleading	2,000.00	2,060.63	0.00	0.00	0.00%
10-5-18-40110					
Cross Country Run	0.00	0.00	0.00	0.00	0.00%
10-5-18-40120					
Play Group/ Family Activi	1,000.00	0.00	0.00	0.00	0.00%
10-5-18-40140					
Disc Golf / Golf	0.00	0.00	0.00	0.00	0.00%
10-5-18-42100					
Rec Telephone-do not use	1,600.00	2,166.98	0.00	0.00	0.00%
10-5-18-43120					
Parks Maintenance	0.00	360.00	0.00	0.00	0.00%
10-5-18-43130					
Estabrook	0.00	1,690.00	0.00	0.00	0.00%
10-5-18-43140					
Town Hall	1,000.00	1,302.00	0.00	0.00	0.00%
10-5-18-50020					
Dodgeball/Kickball	0.00	0.00	0.00	0.00	0.00%
10-5-18-50030					
Adult Basketball	2,000.00	0.00	0.00	0.00	0.00%
10-5-18-50040					
Fitness - General	0.00	0.00	0.00	0.00	0.00%
10-5-18-50060					
Corn-Toss League	800.00	0.00	0.00	0.00	0.00%
10-5-18-50070					
Dance Lessons	6,000.00	18,649.34	0.00	0.00	0.00%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-18-50090					
Adult Activities	2,000.00	11,764.07	0.00	0.00	0.00%
10-5-18-60000					
Transfer Out	0.00	0.00	0.00	0.00	0.00%
10-5-18-60010					
Bus Trips	10,000.00	17,978.93	0.00	0.00	0.00%
10-5-18-60015					
Lego Expenses	500.00	168.00	0.00	0.00	0.00%
10-5-18-60020					
Movies Expense	0.00	4,350.24	0.00	0.00	0.00%
10-5-18-60030					
Otter Comm. Colaborations	0.00	0.00	0.00	0.00	0.00%
10-5-18-60040					
Winter Carnival	0.00	0.00	0.00	0.00	0.00%
10-5-18-60060					
Ice Skating	1,000.00	29.98	0.00	0.00	0.00%
10-5-18-60100					
Seminary Hill	1,000.00	1,690.00	0.00	0.00	0.00%
10-5-18-60105					
Hawk Hill	0.00	0.00	0.00	0.00	0.00%
10-5-18-60120					
Summer Arts Camps	5,000.00	3,025.00	0.00	0.00	0.00%
10-5-18-60160					
Net Sports	0.00	0.00	0.00	0.00	0.00%
10-5-18-60170					
EV Festival Expenses	2,500.00	0.00	0.00	0.00	0.00%
10-5-18-60800					
Town Hall Programming	0.00	500.00	10,000.00	0.00	-100.00%
10-5-18-60900					
July 4th Celebration	500.00	1,371.96	0.00	500.00	100.00%
10-5-18-61050					
Brandon Carnival	5,000.00	3,961.78	0.00	0.00	0.00%
10-5-18-62000					
DOG PARK EXPENDITURES	0.00	3,674.94	1,000.00	0.00	-100.00%
10-5-18-97000					
CAPITAL RECREATION	0.00	0.00	0.00	0.00	0.00%
10-5-18-98000					
Grant Match	0.00	0.00	0.00	0.00	0.00%
10-5-18-99990					
Reserved/Encumb. Prior YR	0.00	0.00	0.00	0.00	0.00%
Total Recreation	186,088.20	222,541.72	224,770.00	251,755.00	12.00%
10-5-19					
Debt Service 19					
10-5-19-48140					
RT 7 Town Share -2006	145,500.00	138,435.76	138,000.00	135,000.00	-2.17%
10-5-19-60100					
Interest Exp.- Short Term	0.00	0.00	0.00	0.00	0.00%
10-5-19-60110					
Interest Exp. - Long Term	0.00	0.00	0.00	0.00	0.00%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
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10-5-19-60120					
Interest- Seg 6 project	0.00	0.00	0.00	0.00	0.00%
10-5-19-60410					
PD Bond Payment	25,300.00	22,557.05	24,640.00	22,075.00	-10.40%
10-5-19-60500					
2016 Segment 6 Bond	60,550.00	60,501.90	59,400.00	0.00	-100.00%
10-5-19-60700					
Park St Bond-2021	0.00	0.00	0.00	0.00	0.00%
<hr/>					
Total Debt Service 19	231,350.00	221,494.71	222,040.00	157,075.00	-29.25%
<hr/>					
10-5-20					
Other Financing 20					
<hr/>					
Total Other Financing 20	0.00	0.00	0.00	0.00	0.00%
<hr/>					
10-5-21					
Economic Develop. 21					
10-5-21-10110					
Salary	20,706.40	19,656.00	20,150.00	20,820.00	3.32%
10-5-21-10211					
Fica	1,326.00	1,074.25	1,290.00	1,335.00	3.48%
10-5-21-10212					
Medicare	312.00	251.28	305.00	315.00	3.27%
10-5-21-10214					
Health Insurance Exp	8,280.00	8,280.00	8,925.00	9,075.00	1.68%
10-5-21-10215					
Life & Disability Ins.	250.00	250.00	250.00	250.00	0.00%
10-5-21-10217					
Dental	535.00	535.00	535.00	535.00	0.00%
10-5-21-10218					
HRA	810.00	810.00	870.00	870.00	0.00%
10-5-21-10220					
VMER	2,381.60	2,381.60	2,420.00	2,555.00	5.57%
10-5-21-10225					
Child Care Contrib Tax	90.00	90.00	90.00	95.00	5.55%
10-5-21-10310					
Travel & Expenses	250.00	292.64	250.00	250.00	0.00%
10-5-21-20121					
Professional Services	0.00	0.00	0.00	0.00	0.00%
10-5-21-22500					
Electric EV Car Stations	0.00	0.00	1,200.00	1,200.00	0.00%
10-5-21-75000					
Economic Development	6,000.00	739.87	6,000.00	3,000.00	-50.00%
10-5-21-75100					
Designated Downtown	8,000.00	8,000.00	8,000.00	10,000.00	25.00%
10-5-21-75500					
Killington Valley	1,400.00	1,250.00	1,400.00	1,400.00	0.00%
10-5-21-76000					
Hist. Preservation Comm.	0.00	0.00	0.00	0.00	0.00%

TOWN OF BRANDON General Ledger
Comparative Budget Report
10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
Total Economic Develop. 21	50,341.00	43,610.64	51,685.00	51,700.00	0.02%
10-5-22					
Bldgs. & Grounds					
10-5-22-10115					
F/T B&G	45,300.00	48,492.25	0.00	0.00	0.00%
10-5-22-10120					
PD Custodian	3,000.00	4,051.25	0.00	0.00	0.00%
10-5-22-10121					
Overtime	2,750.00	3,797.63	0.00	0.00	0.00%
10-5-22-10130					
Admin Custodian	6,200.00	9,502.41	0.00	0.00	0.00%
10-5-22-10150					
Pager/on-call	1,300.00	1,200.00	0.00	0.00	0.00%
10-5-22-10211					
FiCA	3,170.00	3,211.43	0.00	0.00	0.00%
10-5-22-10212					
Medicare	745.00	751.05	0.00	0.00	0.00%
10-5-22-10214					
Health Insurance	9,825.00	10,021.14	0.00	0.00	0.00%
10-5-22-10215					
Life & Disability	565.00	659.16	0.00	0.00	0.00%
10-5-22-10217					
Dental	930.00	456.36	0.00	0.00	0.00%
10-5-22-10218					
HRA	1,600.00	1,599.96	0.00	0.00	0.00%
10-5-22-10220					
VMER	5,830.00	6,285.02	0.00	0.00	0.00%
10-5-22-10225					
Child Care Contrib Tax	235.00	199.18	0.00	0.00	0.00%
10-5-22-10500					
B&G Insurance Claims	0.00	-87.22	0.00	0.00	0.00%
10-5-22-20501					
Town Forest Lease-exp	0.00	0.00	0.00	0.00	0.00%
10-5-22-20530					
License & Fees	0.00	0.00	0.00	0.00	0.00%
10-5-22-22130					
Testing/Monitor Fee	13,250.00	9,461.80	0.00	0.00	0.00%
10-5-22-42100					
Heating - Propane	9,500.00	7,447.34	0.00	0.00	0.00%
10-5-22-42110					
Heating Fuel	15,000.00	6,419.66	0.00	0.00	0.00%
10-5-22-42120					
Bldgs & Grounds Water Fee	1,500.00	1,382.97	0.00	0.00	0.00%
10-5-22-42130					
Bldgs & Grounds Electric	87,000.00	80,360.79	0.00	0.00	0.00%
10-5-22-42200					
Solar Credit Exp-BFD	0.00	0.00	0.00	0.00	0.00%
10-5-22-42500					
Electric EV Car Stations	1,200.00	2,857.10	0.00	0.00	0.00%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-22-43080					
Highway Bldg Maint	5,000.00	3,206.65	0.00	0.00	0.00%
10-5-22-43090					
PD Bldg Maint.	3,000.00	3,384.93	0.00	0.00	0.00%
10-5-22-43100					
Town Office	6,000.00	9,636.43	0.00	0.00	0.00%
10-5-22-43110					
Cemeteries	500.00	0.00	0.00	0.00	0.00%
10-5-22-43120					
Municipal Mowing-maint	2,500.00	2,460.71	0.00	0.00	0.00%
10-5-22-43130					
Rec Sports Field Maint.	4,000.00	0.00	0.00	0.00	0.00%
10-5-22-43140					
Town Clock Maint.	750.00	0.00	0.00	0.00	0.00%
10-5-22-43150					
Town Hall Repair/Maint.	10,000.00	8,123.83	0.00	0.00	0.00%
10-5-22-43160					
Parks Maint.	5,000.00	3,986.47	0.00	0.00	0.00%
10-5-22-43170					
Trash costs-Supplies	500.00	1,014.58	0.00	0.00	0.00%
10-5-22-43180					
Maint. Supplies Bldgs.	1,200.00	1,182.25	0.00	0.00	0.00%
10-5-22-43200					
Generator Maint	2,500.00	0.00	0.00	0.00	0.00%
10-5-22-43210					
Estabrook Bldg Maint	1,500.00	79.55	0.00	0.00	0.00%
10-5-22-44000					
Loss On Asset Disposition	0.00	0.00	0.00	0.00	0.00%
10-5-22-44130					
Tree Maint.	2,622.00	0.00	0.00	0.00	0.00%
10-5-22-90300					
Transfer out	0.00	0.00	0.00	0.00	0.00%
10-5-22-90500					
Capital Outlay B & G	0.00	0.00	0.00	0.00	0.00%
10-5-22-96000					
Town Hall Floor Replaceme	0.00	0.00	0.00	0.00	0.00%
Total Bldgs. & Grounds	253,972.00	231,144.68	0.00	0.00	0.00%
10-5-25					
Appropriations 25					
10-5-25-70110					
BIDCC -4th of July Com.	7,000.00	7,000.00	7,000.00	0.00	-100.00%
10-5-25-70120					
Rut. County Womens Net.	0.00	0.00	0.00	0.00	0.00%
10-5-25-70130					
Brandon Rescue Squad	82,580.00	82,580.00	82,580.00	0.00	-100.00%
10-5-25-70140					
Chamber of Commerce	1,000.00	1,000.00	1,000.00	0.00	-100.00%
10-5-25-70150					
RSVP	550.00	550.00	0.00	0.00	0.00%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-25-70160					
Rut.County Child/Parent C	0.00	0.00	0.00	0.00	0.00%
10-5-25-70170					
American Legion Post #55	25,000.00	25,000.00	25,000.00	0.00	-100.00%
10-5-25-70190					
SW VT Council on Aging	2,900.00	2,900.00	2,900.00	0.00	-100.00%
10-5-25-70200					
RAVNA	10,200.00	10,200.00	10,200.00	0.00	-100.00%
10-5-25-70210					
Rutland Mental Health	0.00	0.00	0.00	0.00	0.00%
10-5-25-70220					
Rutland Ambulance Service	0.00	0.00	0.00	0.00	0.00%
10-5-25-70230					
Independent Living Center	0.00	0.00	0.00	0.00	0.00%
10-5-25-70260					
Neighborworks	0.00	0.00	0.00	0.00	0.00%
10-5-25-70270					
Vermont Adult Learning	0.00	0.00	1,000.00	0.00	-100.00%
10-5-25-70280					
Bran. Historical Society	0.00	0.00	0.00	0.00	0.00%
10-5-25-70300					
G. Aiken RC&D Program	0.00	0.00	0.00	0.00	0.00%
10-5-25-70310					
Rutland County Nat. Resou	0.00	0.00	0.00	0.00	0.00%
10-5-25-70320					
Green Mt Foster Grandpare	0.00	0.00	0.00	0.00	0.00%
10-5-25-70330					
ARC of Rutland	4,000.00	4,000.00	4,000.00	0.00	-100.00%
10-5-25-70340					
Interage Adult Day Progra	0.00	0.00	0.00	0.00	0.00%
10-5-25-70350					
Rut Community Land Trust	0.00	0.00	0.00	0.00	0.00%
10-5-25-70360					
Open Door Clinic-Middlebu	1,000.00	1,000.00	1,000.00	0.00	-100.00%
10-5-25-70370					
Children's Growth Co.	0.00	0.00	0.00	0.00	0.00%
10-5-25-70380					
Neshobe Family Network	0.00	0.00	0.00	0.00	0.00%
10-5-25-70390					
Comm.Health Services-Addi	0.00	0.00	0.00	0.00	0.00%
10-5-25-70400					
Boys and Girls Club	0.00	0.00	0.00	0.00	0.00%
10-5-25-70410					
BROC	0.00	0.00	0.00	0.00	0.00%
10-5-25-70420					
VT Assoc. of the Blind	0.00	0.00	0.00	0.00	0.00%
10-5-25-70430					
Stephen A. Douglas Inc.	5,000.00	5,000.00	5,000.00	0.00	-100.00%
10-5-25-70440					
FOXCROFT FARM	0.00	0.00	0.00	0.00	0.00%

10 General Fund

Account	Budget FY - 2025	Actual FY-2025 Pd:12	Budget FY - 2026	Budget FY - 2027	FY - 26/27 % Change
10-5-25-70450					
Union Street	0.00	0.00	0.00	0.00	0.00%
10-5-25-70460					
Wheeler Rd. Bridge	0.00	0.00	0.00	0.00	0.00%
10-5-25-70470					
Brandon Library	92,000.00	92,000.00	92,000.00	0.00	-100.00%
10-5-25-70480					
Senior Citizen Center	15,500.00	15,500.00	15,500.00	0.00	-100.00%
10-5-25-70500					
Overflow Culvert HMPG Mat	0.00	0.00	0.00	0.00	0.00%
10-5-25-70510					
Marble St Overlay	0.00	0.00	0.00	0.00	0.00%
10-5-25-70520					
Champlain St Overlay	0.00	0.00	0.00	0.00	0.00%
10-5-25-70530					
Sidewalk Repairs	0.00	0.00	0.00	0.00	0.00%
10-5-25-70540					
Paving Projects	85,000.00	85,000.00	0.00	0.00	0.00%
10-5-25-70550					
Rutland Co Humane Soc	1,500.00	1,500.00	1,500.00	0.00	-100.00%
10-5-25-70560					
Charter House Coalition	3,000.00	3,000.00	0.00	0.00	0.00%
10-5-25-80100					
Capital Fund	0.00	0.00	50,000.00	0.00	-100.00%
Total Appropriations 25	336,230.00	336,230.00	298,680.00	0.00	-100.00%
Total Expenditures	3,665,111.20	3,768,034.72	3,702,645.00	3,504,165.00	-5.36%
Total 10 General Fund	0.80	144,722.24	0.00	-2,942,153.00	
Total All Funds	0.80	144,722.24	0.00	-2,942,153.00	