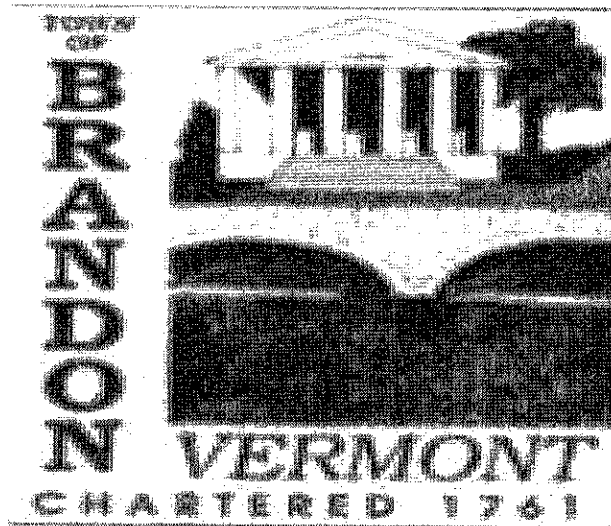


Town of Brandon
Budget
FY 14-15



Adopted: August 26, 2014

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

Department	FY 14-15
Income:	604,675
Expenses:	
Administration	477,865
Clerk	135,680
Code Enforcement	52,270
Assessor	26,595
Police	768,985
Public Works	755,255
Buildings & Grounds	251,315
Recreation	103,735
Debt Service	248,090
Intergovernmental	155,125
CIP	17,885
Total:	2,992,800
Net Municipal Budget	2,388,125

Town of Brandon

Budget

FY 14-15

Revenues

Revenue	FY 14-15
Surplus Forwarded	-
Duplication Revenue	300
Administrative Services	20,000
Vendor Permits	200
Act 60/Reappraisal	-
Land Use Permits	7,500
Rental Code Compliance	12,000
Misc. Zoning	500
Liquor Licenses	1,285
Misc.	1,800
Land Records	30,000
Vault Time	3,000
Misc. Clerk	1,000
Marriage Licenses	400
Hunting/Fishing Licenses	200
Dog Licenses	2,080
Vital Records	2,600
Records Preservation	3,500
PILOT/CU	38,000
Interest	4,000
Delinquent Tax Interest & Penalties	65,000
Traffic Tickets	6,500
Parking Fines	100
Court Fines/Costs	-
Forfeiture Funds	-
Misc. Police	500
COPS Grant	-
SRO Reimbursement	36,000
Click it or Ticket	3,000
Document Reimbursement	3,000
Access Permits	100
Excavation Permits	100
State Highway	145,000
Route 7 Match	-
Misc. PW	1,500
Capital Transfer In	-
Overweight Permits	450
Blog & Grounds Misc.	-
Rent-MSW	6,000
Mixed Recyclables	8,000
Casella Reimbursement	70,000
EWM	80,000
Mosquito-Trustee Reimbursement	9,250
Recreation-Programming	41,810
DBA	-
Total Revenue:	604,675

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

	FY 14-15
Expense:	
Personnel & Benefits	
Salaries & Wages	224,680
FICA/Medicare	17,190
Health Insurance	49,580
Health Deductable	-
Dental Insurance	3,480
Life & Disability	3,980
VMER	14,980
Total:	313,890
Travel & Expenses	4,000
Personnel Recruitment	1,000
Miscellaneous	-
Dues & Subscriptions	6,625
Professional Development	3,800
Contractors	-
Legal	25,000
Auditing Services	20,000
Consultants	-
Office Supplies	10,000
Utilities:	
Telephone	6,500
Heating Fuel	-
Water	-
Electric	-
Postage	7,000
Technical Support	3,000
Service Contracts	10,000
Legal Advertising	1,000
Town Report	5,000
Insurance:	
Property & Causality	35,105
Workers Comp	4,445
Claim Deductions	1,000
Unemployment	1,500
Public Transportation	-
Tax Sales/Legal	4,000
Contingency	-
Elected Auditors	-
Historical Preservation Committee	-
Economic Development	5,000
Tax Anticipation Note	10,000
Total Expenses:	477,865

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

Expense	FY 14-15
Personnel & Benefits	
Salaries & Wages	74,360
FICA	5,690
Health Insurance	29,405
Health Deductable	
Dental Insurance	1,720
Life & Disability	1,595
VMER	5,260
Total:	118,030
Travel	350
Professional Development	500
Dues & Subscriptions	200
Elections	4,100
Dog License	-
Marriage License	-
Hunting & Fishing License	-
Office Supplies	1,600
Records Preservation	5,900
Office Equipment	5,000
Total Expenses:	135,680

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

Expense	FY 14-15
Personnel & Benefits	
Salaries & Wages	33,135
FICA	2,535
Total:	35,670
Travel & Expenses	1,200
Dues & Subscriptions	350
Professional Development	750
Professional Services	4,200
Contractor	-
Legal Services	5,000
Office Supplies	300
Postage	500
Office Equipment	-
Legal Advertising	1,000
Printing	-
Mapping	3,300
Total Expenses:	52,270

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

Expense	FY 14-15
Personnel & Benefits	
Salaries & Wages	7,800
FICA	595
Total:	8,395
Travel & Expenses	100
Dues & Subscriptions	200
Professional Development	200
Assessor Contract	16,000
Office Supplies	-
Telephone	-
Postage	200
Office Equipment	1,500
Legal	-
Reappraisal	-
Total Expenses:	26,595

Town of Brandon

Budget

FY 14-15

Police

Expense	FY 14-15
Personnel & Benefits	
Salaries & Wages	449,240
FICA	34,365
Health Insurance	75,170
Health Deductable	-
Dental Insurance	7,725
Life & Disability	8,210
VMER	29,950
Total:	604,660
Travel & Expenses	1,000
Clothing Allowance	5,500
Dues & Subscriptions	1,200
Professional Development	4,000
Forfeiture Fund Payments	-
Pager	-
Radio Maintenance	1,500
MDTs/Video	3,000
Legal Services	1,000
Office Supplies	3,000
Professional Supplies	3,500
Service Contracts	9,200
Utilities:	-
Telephone	3,000
Heating Fuel	4,000
Electric	3,900
Water	400
Sewer	800
Building Maintenance	5,000
Postage	500
Document Requests	-
Office Equipment	-
Legal Advertising	200
Special Investigations	250
Community Police	250
Vehicles:	
Equipment	2,000
Fuel	27,000
Maintenance	11,500
Insurance:	
Property & Casualty	40,575
Workers Comp	28,715
Unemployment	2,135
Constable	200
Animal Control	1,000
Total Expense:	768,985

**Town of Brandon
Budget
FY 14-15
Public Works**

Expense	FY 14-15
Personnel & Benefits	
Salaries & Wages	207,760
FICA	15,890
Health Insurance	42,440
Health Deductable	-
Dental Insurance	3,480
Life & Disability	3,005
VMER	8,730
Total:	281,305
Travel & Expenses	600
Uniforms	3,500
Dues & Subscriptions	150
Professional Development	500
Engineering	20,000
Contractors	30,520
Equipment Rental	2,000
Office Supplies	750
Utilities	
Telephone	2,500
Heating Fuel	8,750
Electric	2,300
Tools-Misc.	2,000
Safety Equipment	750
Vehicle Maintenance	
Fuel	40,000
Oil	2,000
Parts & Supplies	15,500
Tires	9,500
Repairs	8,000
Building Maintenance	10,000
Ditching	700
Roadside Mowing	5,400
Tree Removal & Planting	3,000
Guardrails	1,000
Street Sweeping	-
Street Lights	50,000
Signs & Posts	4,000
Line Painting	1,000
Paved Road Patching	8,000
Cold Patching	2,500
Culverts	2,500
Gravel	30,000

**Town of Brandon
Budget
FY 14-15
Public Works**

Expense	FY 14-15
Chloride	10,000
Road Salt	50,000
Winter Sand	25,000
Project Expenses:	
Bridge Work	-
Bridge 114	-
Resurfacing	-
Sidewalks	-
Insurance:	
Property & Casualty	17,740
Works Comp	24,090
Unemployment	1,200
Equipment Leases	78,500
Total Expenses:	755,255

Town of Brandon

Budget

FY 14-15

Buildings Grounds

	FY 14-15
Expense:	
Personnel & Benefits	
Salaries & Wages	-
FICA/Medicare	-
Total:	-
Supplies	3,000
Repairs	8,800
Cemeteries	1,000
Mowing	12,000
Recreational Fields	-
Town Clock	500
Town Office	15,000
Town Hall	10,000
Tree Maintenance	-
Park Maintenance	1,000
Utilities:	
Heating Fuel	15,000
Electric	11,000
Water	400
Sewer	1,000
Rental	12,000
Trash Removal	-
Casella - Disposal	80,000
Licenses & Fees	300
Testing & Monitoring	3,000
RCSWD/Recycling	6,000
EWM	70,000
Insurance	
Property & Casualty	1,315
Unemployment	-
Total Expenses:	251,315

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

Expense	FY 14-15
Personnel & Benefits	
Salaries & Wages	30,510
FICA	2,335
Health Insurance	14,700
Health Deductable	-
Dental Insurance	1,260
Life & Disability	715
VMER	2,480
Total:	52,000
Travel & Expenses	150
Dues & Subscriptions	200
Office Supplies	400
Telephone	700
Contracted Services	4,000
Programming	37,145
Computer Software	3,000
Insurance:	
Property & Casualty	3,570
Workers Comp	2,430
Unemployment	140
Total Expenses:	103,735

**Town of Brandon
Budget
FY 14-15
Debt Service**

	FY 14-15				
Expense					
Route 7 - Segment 6	216,290				
Police Station	31,800				
Equipment Replacem	-				
Total Expense:	248,090				

Note: Lease-Purchase Agreements have been posted here although not budgeted here.

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

Expense:	FY 14-15
Intergovernmental:	
County Tax	22,100
VLCT	-
Rutland Regional Com	900
Brandon Library	85,500
Senior Center	12,825
REDC	500
Mosquito Control	29,500
Public Transit	3,500
Green Up Day	300
Total Expenses:	155,125

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

	Voted FY 14-15
Expense:	
Appropriations:	
Brandon Area Rescue Squad	20,735
Brandon Area Chamber of Commerce	1,000
RSVP & Volunteer Center	406
Rutland Area Visiting Nurse Association & Hospice	10,200
VT Adult Learning	-
Boys and Girls Club of Brandon	-
Brandon Independence Day Celebration Committee	6,000
Southwestern VT Council on Aging	2,400
ARC-Rutland Area	3,500
Rutland Mental Health Services	6,624
Rutland County Parent Child Center	-
Community Health Service of Addison County	750
BROC-Community Action	-
Stephen A. Douglas Community Center, Inc.	-
Independent Living Center	-
Foxcroft Farm	15,000
Union St.	125,000
Wheeler Rd. Bridge	24,000
Total Expenses:	215,615

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

**Capital Improvement Plan
Administration**

Item	Acquired	Cost	Useful Life	Replacement Cost	Scheduled Replacement	Annual Contribution	In Reserve	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
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 Duro	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		
Galfron 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 Loader	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
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	