

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-4-09						
Tax Revenues						
10-4-09-04110						
Current Tax Revenue	2,979,990.00	2,991,934.56	3,140,442.00	3,173,377.77	0.00	-100.00%
10-4-09-04118						
Abatements	0.00	-3,080.90	0.00	-3,251.36	0.00	0.00%
10-4-09-04120						
Delinquent Taxes	0.00	-105,944.92	0.00	17,290.26	0.00	0.00%
10-4-09-04200						
Tax Sale Property Sales	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-09-04230						
Misc./Extraordinary Rev.s	0.00	0.06	0.00	0.00	0.00	0.00%
10-4-09-04910						
Interest Revenue	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-09-04920						
Penalty & Interest Rev.	45,000.00	63,418.74	45,000.00	31,521.21	45,000.00	0.00%
Total Tax Revenues	3,024,990.00	2,946,327.54	3,185,442.00	3,218,937.88	45,000.00	-98.58%
10-4-10						
Town Administration Reven						
10-4-10-04250						
Duplication Revenue	0.00	42.00	0.00	25.75	0.00	0.00%
10-4-10-04270						
Vendor Permit Revenue	250.00	1,150.00	250.00	225.00	300.00	20.00%
10-4-10-04290						
Tax Sale Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-10-04320						
Misc. Revenue	1,500.00	255.26	1,500.00	900.00	0.00	-100.00%
10-4-10-04410						
Cannabis Revenue	0.00	100.00	0.00	0.00	0.00	0.00%
10-4-10-04460						
Grant Revenue	0.00	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	0.00%
10-4-10-92000						
COVID-LGER Grant Rev	0.00	0.00	0.00	0.00	0.00	0.00%
Total Town Administration	1,750.00	1,547.26	1,750.00	1,150.75	300.00	-82.85%
10-4-11						
Assessor Revenues						
10-4-11-04230						
Misc./Revenues Assessor	2,000.00	2,011.00	2,000.00	0.00	2,000.00	0.00%
10-4-11-04240						
Assessor Education	0.00	0.00	0.00	0.00	0.00	0.00%
Total Assessor Revenues	2,000.00	2,011.00	2,000.00	0.00	2,000.00	0.00%
10-4-12						
Code Enforcement Revenues						

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-4-14-04660						
Misc. Police Revenues	0.00	1,315.86	0.00	4,379.70	0.00	0.00%
10-4-14-04670						
Bravo Fees	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-14-04680						
Police Grants	1,600.00	7,241.58	0.00	0.00	1,550.00	100.00%
10-4-14-04690						
SRO Officer	0.00	984.69	0.00	0.00	0.00	0.00%
10-4-14-06000						
Transfer In - Capital Dep	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-14-10165						
Reimb Seg 6 Billable	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-14-10500						
PD Ins Claim Rev	0.00	5,570.00	0.00	0.00	0.00	0.00%
10-4-14-40435						
Click-it or Ticket Campai	0.00	4,179.99	0.00	0.00	0.00	0.00%
10-4-14-40440						
Police Dog Rev./Donation	0.00	50.00	0.00	0.00	0.00	0.00%
10-4-14-40450						
Safety Day Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-14-40460						
DOCUMENT REIM. REQ. PD	5,000.00	2,745.00	5,000.00	1,435.00	5,000.00	0.00%
Total Police Dept. Revenue	10,600.00	28,998.95	9,500.00	11,231.91	10,550.00	11.05%
10-4-15						
Highway Dept Revenues						
10-4-15-04230						
Misc./Extraor. Rev.	500.00	0.00	500.00	1,908.00	0.00	-100.00%
10-4-15-04320						
Access Permit Revenue	200.00	650.00	200.00	130.00	500.00	150.00%
10-4-15-04330						
Excavation Permit Revenue	50.00	200.00	50.00	50.00	100.00	100.00%
10-4-15-04350						
Reimb- Work WW/BFD	0.00	11,571.22	0.00	0.00	0.00	0.00%
10-4-15-04410						
State Highway Revenue	160,000.00	167,148.86	180,000.00	172,172.33	170,000.00	-5.55%
10-4-15-04460						
Grant Revenue	0.00	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	0.00%
10-4-15-04500						
Paving Match rev	0.00	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	0.00%
10-4-15-04670						
Over Weight Permits	650.00	750.00	700.00	30.00	700.00	0.00%
10-4-15-06000						
Transfer In-other funds	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-15-10500						
HW Ins Claim Rev	0.00	2,453.31	0.00	0.00	0.00	0.00%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-4-18-30170						
Hogwarts Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40000						
Youth Soccer	4,500.00	5,822.00	5,300.00	4,420.00	0.00	-100.00%
10-4-18-40010						
Middle School Football	7,000.00	6,627.00	7,000.00	5,088.00	0.00	-100.00%
10-4-18-40020						
Flag Football	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40040						
After School Activity	3,000.00	1,921.00	1,000.00	0.00	0.00	-100.00%
10-4-18-40050						
Youth Basketball	3,000.00	4,819.00	5,000.00	3,230.00	0.00	-100.00%
10-4-18-40060						
Brandon Ski Club	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40070						
Youth Wrestling	700.00	1,309.00	1,000.00	84.00	0.00	-100.00%
10-4-18-40080						
Floor Hockey	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40090						
Cheerleading	1,200.00	547.00	1,000.00	2,230.30	0.00	-100.00%
10-4-18-40100						
Snow Bowl Program	0.00	10.00	0.00	0.00	0.00	0.00%
10-4-18-40110						
Cross Country Run	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40120						
Play Group/ Family Activi	500.00	0.00	500.00	0.00	0.00	-100.00%
10-4-18-40130						
LaCrosse Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40140						
Golf Program	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40150						
Martial Arts Programs	0.00	4,481.00	3,000.00	2,448.00	0.00	-100.00%
10-4-18-40440						
Donations/Contributions	0.00	0.00	500.00	0.00	0.00	-100.00%
10-4-18-40450						
Art Club-Neshobe	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50020						
Dodgeball/Kickball	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50030						
Adult Basketball	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50040						
Fitness - General	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50060						
Corn-Toss League	0.00	0.00	500.00	0.00	0.00	-100.00%
10-4-18-50070						
Dance Lessons	5,000.00	15,899.55	8,000.00	8,881.00	0.00	-100.00%
10-4-18-50080						
Yoga Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50090						
Adult Activities	0.00	3,093.00	6,000.00	3,983.80	0.00	-100.00%

TOWN OF BRANDON General Ledger
Comparative Budget Report
10 General Fund

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Total Transfer In	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-21						
ECONOMIC DEV. REV						
10-4-21-04130						
Econ. Dev. Revenue	0.00	0.00	0.00	0.00	0.00	0.00%
Total ECONOMIC DEV. REV	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-22						
Bldg. & Grounds						
10-4-22-04320						
TS Rent	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-22-06000						
Transfer In	0.00	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	0.00%
10-4-22-10500						
Insurance Rev - B&G	0.00	31,907.43	0.00	0.00	0.00	0.00%
10-4-22-20100						
Solar Lease Payments	10,000.00	10,000.00	10,000.00	2,500.00	10,000.00	0.00%
10-4-22-20110						
Solar True-up Revenue	0.00	9,846.03	0.00	23,127.32	0.00	0.00%
10-4-22-20501						
Town Forest Lease	0.00	0.00	0.00	3,000.00	1,000.00	100.00%
10-4-22-30100						
Town Hall Rent	0.00	100.00	0.00	0.00	0.00	0.00%
10-4-22-42500						
EV Charging Station Rev	1,000.00	2,797.97	1,800.00	1,543.49	1,800.00	0.00%
10-4-22-51000						
Town Hall Grants	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-22-96000						
Town Hall Floor Replacmnt	0.00	53,675.00	0.00	0.00	0.00	0.00%
Total Bldg. & Grounds	11,000.00	108,326.43	11,800.00	30,170.81	12,800.00	8.47%
Total Revenues	3,488,880.00	3,608,221.36	3,665,112.00	3,627,576.38	527,320.00	-85.61%
10-5-09						
Tax Expenditures						
10-5-09-10211						
Fica	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-09-10212						
Medicare	0.00	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	0.00	5,000.00	0.00%
Total Tax Expenditures	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00%

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10-5-10						
Town Administration 10						
10-5-10-10100						
Select Board Various	6,000.00	6,000.00	6,000.00	4,000.00	6,000.00	0.00%
10-5-10-10110						
Town Manager's Salary	99,060.00	75,461.42	78,000.00	39,000.00	80,000.00	2.56%
10-5-10-10115						
Deputy Town Manager	0.00	6,799.26	7,280.00	3,640.00	7,465.00	2.54%
10-5-10-10120						
Clerical Staff - 2	108,920.00	108,439.79	114,280.00	57,713.53	117,135.00	2.49%
10-5-10-10121						
Overtime	400.00	305.15	0.00	30.71	0.00	0.00%
10-5-10-10150						
Wages-Recording Clerk	4,000.00	4,500.00	4,000.00	1,800.00	4,000.00	0.00%
10-5-10-10160						
Animal Control Wages	6,000.00	6,000.02	6,000.00	3,000.01	6,000.00	0.00%
10-5-10-10211						
Fica	14,650.00	13,766.19	13,950.00	7,428.49	14,495.00	3.90%
10-5-10-10212						
Medicare	3,430.00	3,219.48	3,265.00	1,737.31	3,390.00	3.82%
10-5-10-10214						
Health Insurance	46,250.00	48,217.17	53,590.00	25,801.50	57,760.00	7.78%
10-5-10-10215						
Life & Disability Ins.	2,175.00	2,362.66	2,175.00	1,079.46	2,235.00	2.75%
10-5-10-10217						
Dental Insurance	4,470.00	3,971.40	4,470.00	2,107.43	4,470.00	0.00%
10-5-10-10218						
HRA Admin	5,800.00	5,330.04	5,300.00	2,650.02	5,300.00	0.00%
10-5-10-10220						
VMER	22,890.00	20,103.69	23,810.00	10,793.35	25,270.00	6.13%
10-5-10-10225						
Child Care Contrib. tax	0.00	0.00	935.00	479.52	970.00	3.74%
10-5-10-10310						
Travel & Expenses	3,200.00	783.63	500.00	0.00	500.00	0.00%
10-5-10-10311						
Personnel Recruitment	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-10-10320						
Misc.	0.00	15.00	0.00	-47.36	0.00	0.00%
10-5-10-10330						
Dues & Subscriptions	6,700.00	7,634.26	6,700.00	6,745.00	6,700.00	0.00%
10-5-10-10340						
Professional Development	500.00	430.00	1,150.00	1,150.00	1,150.00	0.00%
10-5-10-21110						
Legal Services	10,000.00	720.00	7,500.00	157.50	7,500.00	0.00%
10-5-10-22110						
Auditors	14,000.00	16,000.00	14,000.00	14,900.00	21,000.00	50.00%
10-5-10-30110						
Office Supplies	3,000.00	5,042.68	3,000.00	1,953.05	3,000.00	0.00%
10-5-10-30130						
Service Contracts	12,000.00	19,825.74	17,000.00	9,015.48	19,500.00	14.70%

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10-5-10-30132						
Postage Expenses	8,250.00	10,263.41	8,250.00	2,808.01	8,250.00	0.00%
10-5-10-30134						
Technical Support	15,000.00	16,569.31	15,000.00	11,896.89	19,500.00	30.00%
10-5-10-30150						
Emergency Management	0.00	277.00	500.00	0.00	500.00	0.00%
10-5-10-30210						
Office Equipment	1,000.00	129.96	2,000.00	0.00	2,000.00	0.00%
10-5-10-30310						
Legal Advertising	400.00	510.25	750.00	117.00	750.00	0.00%
10-5-10-30511						
Town Report	5,000.00	3,766.82	6,000.00	0.00	6,000.00	0.00%
10-5-10-42100						
Telephone Exp. Admin.	7,500.00	8,688.72	8,600.00	4,380.01	8,600.00	0.00%
10-5-10-51110						
Health Insurance Reim.	0.00	-24.96	0.00	160.39	0.00	0.00%
10-5-10-60400						
Bank Service Charge	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-10-91000						
Animal Control Expenses	1,000.00	62.71	1,000.00	0.00	1,000.00	0.00%
10-5-10-92000						
COVID expenses	0.00	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	0.00%
Total Town Administration	411,595.00	395,170.80	415,005.00	214,497.30	440,440.00	6.12%
10-5-11						
Assessor						
10-5-11-10140						
Wages - Perm/Part Time	9,000.00	8,368.77	9,000.00	4,023.71	9,000.00	0.00%
10-5-11-10211						
Fica	560.00	508.81	560.00	249.43	560.00	0.00%
10-5-11-10212						
Medicare	135.00	119.03	135.00	58.34	135.00	0.00%
10-5-11-10225						
Child Care Contrib tax	0.00	0.00	45.00	17.68	45.00	0.00%
10-5-11-10310						
Travel & Expenses	100.00	48.80	100.00	0.00	100.00	0.00%
10-5-11-10330						
Dues & Subscriptions	50.00	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	0.00%
10-5-11-20110						
Mapping	5,800.00	5,800.00	5,800.00	5,800.00	6,200.00	6.89%
10-5-11-21110						
Legal Fees Assessor	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-11-22140						
Property Assessor	20,000.00	18,423.58	20,000.00	1,493.17	20,000.00	0.00%
10-5-11-30120						
Professional Supplies	250.00	0.00	250.00	0.00	250.00	0.00%

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10-5-11-30210						
Office Equipment	200.00	1,715.98	200.00	260.00	200.00	0.00%
10-5-11-60250						
Reapp Acct.-Transfer out	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Total Assessor	41,195.00	39,984.97	41,190.00	16,902.33	41,590.00	0.97%
10-5-12						
Code Enforcement 12						
10-5-12-10110						
Zoning Administration	20,150.00	18,258.04	36,195.00	14,248.42	36,195.00	0.00%
10-5-12-10120						
LHO/Rental Code	6,625.00	7,575.00	0.00	4,764.50	3,000.00	100.00%
10-5-12-10140						
DRB Clerk	1,500.00	1,370.00	1,500.00	0.00	1,500.00	0.00%
10-5-12-10150						
Planning Comm. Clerk	3,000.00	2,100.00	3,000.00	1,251.00	3,000.00	0.00%
10-5-12-10211						
Fica	2,050.00	1,926.57	2,540.00	1,270.09	2,825.00	11.22%
10-5-12-10212						
Medicare	480.00	450.67	595.00	297.06	640.00	7.56%
10-5-12-10214						
Health Insurance	1,770.00	1,770.00	0.00	221.25	0.00	0.00%
10-5-12-10225						
Child Care Contrib Tax	0.00	0.00	185.00	86.42	195.00	5.40%
10-5-12-10310						
Travel & Expenses	300.00	0.00	300.00	0.00	300.00	0.00%
10-5-12-10330						
Dues & Subscriptions	0.00	0.00	4,000.00	3,996.00	4,000.00	0.00%
10-5-12-10340						
Continuing Education	500.00	30.00	500.00	1,045.00	500.00	0.00%
10-5-12-20121						
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-12-21111						
Legal Services - zoning	2,000.00	1,031.25	1,500.00	0.00	1,500.00	0.00%
10-5-12-30120						
Professional Supplies	100.00	126.11	100.00	17.50	100.00	0.00%
10-5-12-30132						
Planning/Zoning Postage	150.00	134.38	150.00	0.00	150.00	0.00%
10-5-12-30310						
Legal Advertising	500.00	1,261.50	500.00	204.75	500.00	0.00%
10-5-12-40100						
Energy Cm Public Outreach	4,500.00	3,688.39	1,500.00	183.06	1,500.00	0.00%
Total Code Enforcement 12	43,625.00	39,721.91	52,565.00	27,585.05	55,905.00	6.35%
10-5-13						
Town Clerk 13						
10-5-13-10100						
Board of Civil Authority	1,500.00	1,536.89	1,500.00	941.87	1,500.00	0.00%

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10-5-13-10110						
Town Clerk Salary	80,000.00	79,999.92	81,600.00	40,799.98	84,000.00	2.94%
10-5-13-10121						
Ass't Clerk OT	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-13-10150						
Asst. Clerk	47,240.00	47,314.99	50,130.00	25,826.69	50,500.00	0.73%
10-5-13-10160						
Election Workers	1,500.00	3,364.57	3,500.00	2,038.89	3,500.00	0.00%
10-5-13-10211						
Fica	8,315.00	7,044.81	8,725.00	3,748.67	8,900.00	2.00%
10-5-13-10212						
Medicare	1,945.00	1,647.60	2,040.00	876.73	2,085.00	2.20%
10-5-13-10214						
Health Insurance	33,600.00	36,027.74	39,300.00	19,408.34	42,400.00	7.88%
10-5-13-10215						
Life & Disability Ins.	1,500.00	1,444.16	1,600.00	740.79	1,600.00	0.00%
10-5-13-10217						
Dental	1,860.00	1,648.56	1,900.00	874.82	1,900.00	0.00%
10-5-13-10218						
HRA	4,800.00	4,830.00	4,800.00	2,400.00	4,800.00	0.00%
10-5-13-10220						
VMER	13,100.00	13,103.59	13,855.00	6,989.30	14,500.00	4.65%
10-5-13-10225						
Child Care Contrib Tax	0.00	0.00	610.00	243.07	615.00	0.81%
10-5-13-10310						
Travel & Expenses	150.00	70.49	150.00	80.13	150.00	0.00%
10-5-13-10330						
Dues & Subscriptions	250.00	195.00	250.00	205.00	250.00	0.00%
10-5-13-10340						
Professional Development	500.00	-87.55	500.00	365.17	500.00	0.00%
10-5-13-20010						
Elections	6,500.00	8,088.25	5,500.00	-4,935.32	5,500.00	0.00%
10-5-13-20250						
Dog License Expense	150.00	145.25	150.00	161.50	150.00	0.00%
10-5-13-30110						
Office Supplies	650.00	705.12	650.00	217.00	750.00	15.38%
10-5-13-30123						
Records Preservation	14,055.00	4,948.37	9,820.00	1,180.00	11,070.00	12.72%
10-5-13-30210						
Office Equipment	1,000.00	0.00	0.00	0.00	2,000.00	100.00%
10-5-13-30300						
Grant Expenses	0.00	0.00	0.00	4,437.89	0.00	0.00%
10-5-13-99990						
Reserved/Encumb. Prior YR	0.00	0.00	0.00	0.00	0.00	0.00%
Total Town Clerk 13	218,615.00	212,027.76	226,580.00	106,600.52	236,670.00	4.45%
10-5-14						
Police Dept 14						
10-5-14-10110						
Chief's Salary	92,820.00	92,820.00	96,535.00	48,267.44	98,950.00	2.50%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-5-14-10120						
Officer's Salary (6)	345,640.00	310,767.05	354,030.00	190,233.55	311,460.00	-12.02%
10-5-14-10121						
Overtime	20,000.00	94,846.78	19,535.00	60,706.23	72,700.00	272.15%
10-5-14-10122						
Holiday Overtime	9,250.00	14,526.74	16,000.00	7,328.53	18,450.00	15.31%
10-5-14-10123						
On Call Pay	14,600.00	25,302.96	17,500.00	1,044.63	37,215.00	112.65%
10-5-14-10125						
School Resource Officer	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-10140						
Clerical Wages (1)	52,105.00	50,103.77	54,745.00	28,632.00	57,795.00	5.57%
10-5-14-10155						
Specials Wages	17,000.00	46,681.52	4,800.00	0.00	25,000.00	420.83%
10-5-14-10160						
Billable Time Expenses	0.00	3,901.91	0.00	4,020.13	0.00	0.00%
10-5-14-10165						
Billable Seg 6	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-10211						
Fica	35,375.00	40,015.14	36,275.00	21,476.72	40,575.00	11.85%
10-5-14-10212						
Medicare	8,275.00	9,358.35	8,485.00	5,022.81	9,490.00	11.84%
10-5-14-10214						
Health Insurance	99,150.00	66,317.03	87,795.00	37,895.25	77,450.00	-11.78%
10-5-14-10215						
Life & Disability Ins.	5,950.00	5,043.46	6,000.00	3,343.15	5,350.00	-10.83%
10-5-14-10217						
Dental	8,240.00	3,630.72	5,240.00	2,314.90	4,750.00	-9.35%
10-5-14-10218						
HRA PD	11,700.00	5,259.87	9,600.00	3,199.92	5,600.00	-41.66%
10-5-14-10220						
VMER	48,210.00	55,646.35	51,760.00	31,959.88	68,100.00	31.56%
10-5-14-10225						
Child Care Contrib Tax	0.00	0.00	2,480.00	1,340.42	2,740.00	10.48%
10-5-14-10310						
Travel & Expenses	2,750.00	2,415.03	2,750.00	2,074.20	3,000.00	9.09%
10-5-14-10320						
Clothing Allowance	7,000.00	6,189.44	7,000.00	2,503.29	7,000.00	0.00%
10-5-14-10330						
Dues & Subscriptions	2,000.00	1,408.92	2,000.00	602.31	9,245.00	362.25%
10-5-14-10340						
Professional Development	5,800.00	5,832.27	5,800.00	1,419.86	8,000.00	37.93%
10-5-14-10500						
PD Ins Claim Exp	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-20232						
Radio Maintenance	1,700.00	615.77	1,700.00	4,066.23	1,700.00	0.00%
10-5-14-20233						
MDT/Aircards	3,000.00	3,805.85	4,500.00	1,601.70	4,500.00	0.00%
10-5-14-21110						
Legal Services	0.00	589.00	0.00	0.00	500.00	100.00%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-5-14-30110						
Office Supplies	2,500.00	2,796.19	2,220.00	1,062.55	2,500.00	12.61%
10-5-14-30120						
Professional Supplies	8,200.00	7,512.54	8,200.00	6,164.47	9,000.00	9.75%
10-5-14-30130						
Service Contracts	6,000.00	3,913.30	6,000.00	3,993.88	6,000.00	0.00%
10-5-14-30132						
Postage Expenses PD	200.00	150.83	200.00	113.26	480.00	140.00%
10-5-14-30210						
Office Equipment	3,000.00	2,584.82	3,000.00	3,679.94	3,000.00	0.00%
10-5-14-30310						
Legal Advertising	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-40430						
Community Police	2,000.00	1,006.80	0.00	0.00	0.00	0.00%
10-5-14-40440						
Police Dog Expenses	2,000.00	1,409.18	2,000.00	1,606.56	0.00	-100.00%
10-5-14-41110						
New Equipment - Vehicles	5,000.00	6,392.98	5,000.00	5,659.80	5,000.00	0.00%
10-5-14-41130						
Fuel - Vehicles	25,200.00	24,147.85	18,000.00	6,034.31	19,000.00	5.55%
10-5-14-41140						
Electric Charger-PD vehic	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-41160						
PD Maint. Supplies-Vehicl	250.00	139.80	250.00	90.39	250.00	0.00%
10-5-14-41170						
Bravo Expense	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-41180						
PD Vehicle Maintenance	15,000.00	15,925.62	12,000.00	8,499.20	15,000.00	25.00%
10-5-14-42100						
PD Telephone Service	5,000.00	6,380.36	5,000.00	3,172.68	7,200.00	44.00%
10-5-14-60250						
Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-90000						
Reimburs Equip Grants	0.00	8,399.43	0.00	0.00	0.00	0.00%
10-5-14-97000						
Capital Improvements	0.00	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	0.00%
Total Police Dept 14	864,915.00	925,837.63	856,400.00	499,130.19	937,000.00	9.41%
10-5-15						
Highway 15						
10-5-15-10110						
Superintendent Salary	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-15-10120						
Wages- Full Time-4	244,815.00	228,768.48	190,000.00	93,073.08	189,035.00	-0.50%
10-5-15-10121						
Overtime	18,000.00	16,311.88	20,000.00	3,968.64	20,000.00	0.00%
10-5-15-10123						
Pager/On-Call	6,200.00	5,450.00	6,200.00	1,200.00	6,200.00	0.00%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-5-15-10150						
Wages - Temp Hired Help	5,000.00	170.00	5,000.00	0.00	3,000.00	-40.00%
10-5-15-10211						
Fica	18,170.00	16,336.74	14,525.00	6,678.72	15,340.00	5.61%
10-5-15-10212						
Medicare	4,250.00	3,702.63	3,400.00	1,561.98	3,595.00	5.73%
10-5-15-10214						
Health Insurance	62,450.00	39,218.15	43,765.00	9,658.08	23,050.00	-47.33%
10-5-15-10215						
Life & Disability Ins.	2,835.00	2,542.81	2,285.00	1,273.60	2,285.00	0.00%
10-5-15-10217						
Dental	4,960.00	3,542.32	3,630.00	1,064.12	3,630.00	0.00%
10-5-15-10218						
HRA HW	9,700.00	6,446.70	4,500.00	1,200.00	0.00	-100.00%
10-5-15-10220						
VMER	30,940.00	30,235.23	25,425.00	12,673.00	26,100.00	2.65%
10-5-15-10225						
Child Care Contrib Tax	0.00	0.00	975.00	430.69	970.00	-0.51%
10-5-15-10310						
Travel & Expenses	200.00	91.29	200.00	219.76	200.00	0.00%
10-5-15-10320						
Clothing Allowance	2,500.00	1,177.62	2,500.00	2,012.11	2,500.00	0.00%
10-5-15-10330						
Dues & Subscriptions	100.00	0.00	2,350.00	1,998.00	2,350.00	0.00%
10-5-15-10340						
Continuing Education	200.00	0.00	200.00	0.00	200.00	0.00%
10-5-15-10500						
HW Ins Claim Exp	0.00	0.00	0.00	9,594.20	0.00	0.00%
10-5-15-20240						
Contractors	4,000.00	855.00	12,000.00	472.28	12,000.00	0.00%
10-5-15-20241						
Equipment Rental	8,000.00	600.00	2,500.00	0.00	2,500.00	0.00%
10-5-15-20300						
State Permits	2,000.00	3,739.60	5,000.00	0.00	5,000.00	0.00%
10-5-15-20400						
State Required cleanup	0.00	0.00	0.00	823.25	1,000.00	100.00%
10-5-15-41110						
New Equipment-Misc. Tools	10,000.00	11,898.89	10,000.00	986.10	10,000.00	0.00%
10-5-15-41120						
Safety Equipment	1,500.00	177.18	1,500.00	143.97	1,500.00	0.00%
10-5-15-41130						
Fuel - Vehicles HW	45,000.00	43,226.63	45,000.00	13,996.61	45,000.00	0.00%
10-5-15-41140						
Oil - Vehicles	2,200.00	1,050.00	2,200.00	509.99	2,200.00	0.00%
10-5-15-41160						
HW Maint. Supplies-Vehicl	20,000.00	26,067.23	20,000.00	9,924.17	20,000.00	0.00%
10-5-15-41170						
HW Tires - Vehicles	7,000.00	11,783.94	7,000.00	3,687.53	7,000.00	0.00%
10-5-15-41180						
HW Outside Maint. - Vehic	25,000.00	35,688.54	25,000.00	4,468.28	25,000.00	0.00%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
Total Highway 15	824,520.00	814,666.26	755,155.00	428,748.76	697,655.00	-7.61%
10-5-16						
Constable 16						
Total Constable 16	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-17						
Intergovernmental 17						
10-5-17-61110						
VLCT Insurance	91,500.00	74,345.22	93,000.00	37,730.20	94,000.00	1.07%
10-5-17-61150						
Unemployment Insurance	6,275.00	5,930.00	7,000.00	4,131.00	7,000.00	0.00%
10-5-17-61160						
Worker's Comp Insurance	64,550.00	62,300.64	66,000.00	29,709.50	66,000.00	0.00%
10-5-17-65000						
Insurance Deductible	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00%
10-5-17-71100						
County Tax	30,000.00	28,360.53	31,000.00	26,626.53	32,000.00	3.22%
10-5-17-71200						
VLCT	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-17-71300						
Rut. Regional Commission	1,000.00	1,000.00	1,000.00	1,000.00	4,130.00	313.00%
10-5-17-71440						
Green-Up Day	300.00	969.35	750.00	0.00	750.00	0.00%
10-5-17-71460						
Public Transit	3,500.00	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	500.00	0.00%
10-5-17-71610						
Rut Nat Resources Conserv	250.00	0.00	250.00	0.00	250.00	0.00%
10-5-17-71800						
Mosquito Control	41,710.00	41,710.00	51,235.00	25,616.00	51,235.00	0.00%
10-5-17-75000						
Reserve Fund transfer	0.00	0.00	0.00	0.00	0.00	0.00%
Total Intergovernmental 17	240,585.00	219,615.74	255,235.00	128,813.23	260,365.00	2.00%
10-5-18						
Recreation						
10-5-18-10110						
Recreation Director	46,455.00	44,240.56	48,313.20	22,932.00	47,015.00	-2.68%
10-5-18-10130						
Asst to Rec Director	21,635.00	21,632.00	22,500.00	11,248.64	23,060.00	2.48%
10-5-18-10211						
Fica	4,310.00	3,253.34	4,480.00	1,497.33	4,435.00	-1.00%
10-5-18-10212						
Medicare	1,010.00	760.83	1,050.00	350.21	1,040.00	-0.95%
10-5-18-10214						
Health Insurance	16,800.00	18,096.85	19,320.00	11,559.82	20,825.00	7.78%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-5-18-50030						
Adult Basketball	0.00	0.00	2,000.00	0.00	0.00	-100.00%
10-5-18-50040						
Fitness - General	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-50060						
Corn-Toss League	500.00	0.00	800.00	0.00	0.00	-100.00%
10-5-18-50070						
Dance Lessons	0.00	15,032.30	6,000.00	1,128.00	0.00	-100.00%
10-5-18-50080						
Yoga Expense	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-50090						
Adult Activities	2,000.00	5,808.72	2,000.00	5,094.36	0.00	-100.00%
10-5-18-60000						
Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60010						
Bus Trips	11,000.00	35,651.86	10,000.00	17,804.29	0.00	-100.00%
10-5-18-60015						
Lego Expenses	500.00	534.00	500.00	0.00	0.00	-100.00%
10-5-18-60020						
Movies Expense	750.00	798.34	0.00	4,350.24	0.00	0.00%
10-5-18-60030						
Otter Comm. Colaborations	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60040						
Winter Carnival	500.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60060						
Ice Skating	1,000.00	358.36	1,000.00	0.00	0.00	-100.00%
10-5-18-60070						
Estabrook Fundraising	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60090						
Flagship Cinemas	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60100						
Seminary Hill	0.00	1,690.00	1,000.00	910.00	0.00	-100.00%
10-5-18-60105						
Hawk Hill	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60120						
Summer Arts Camps	10,000.00	4,735.75	5,000.00	2,485.00	0.00	-100.00%
10-5-18-60130						
Youth Cooking	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60140						
Dance Class	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60150						
Odyssey of the Mind	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60160						
Net Sports	0.00	101.98	0.00	0.00	0.00	0.00%
10-5-18-60170						
EV Festival Expenses	2,500.00	2,613.75	2,500.00	0.00	0.00	-100.00%
10-5-18-60800						
Town Hall Programming	0.00	0.00	0.00	0.00	10,000.00	100.00%
10-5-18-60900						
July 4th Celebration	0.00	854.46	500.00	1,300.00	0.00	-100.00%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-5-18-61000						
Basketball fundraising	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-61050						
Brandon Carnival	3,000.00	8,039.91	5,000.00	3,961.78	0.00	-100.00%
10-5-18-62000						
DOG PARK EXPENDITURES	0.00	0.00	0.00	3,628.95	1,000.00	100.00%
10-5-18-97000						
CAPITAL RECREATION	0.00	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	0.00%
10-5-18-99990						
Reserved/Encumb. Prior YR	0.00	0.00	0.00	0.00	0.00	0.00%
Total Recreation	177,780.00	239,591.50	186,088.20	115,011.80	190,230.00	2.22%
10-5-19						
Debt Service 19						
10-5-19-48140						
RT 7 Town Share -2006	151,500.00	151,315.39	145,500.00	135,000.01	138,000.00	-5.15%
10-5-19-60100						
Interest Exp.- Short Term	0.00	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	0.00%
10-5-19-60120						
Interest- Seg 6 project	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-19-60410						
PD Bond Payment	26,000.00	22,770.17	25,300.00	21,209.72	24,640.00	-2.60%
10-5-19-60500						
2016 Segment 6 Bond	61,750.00	61,560.52	60,550.00	51,404.48	59,400.00	-1.89%
10-5-19-60700						
Park St Bond-2021	0.00	0.00	0.00	0.00	0.00	0.00%
Total Debt Service 19	239,250.00	235,646.08	231,350.00	207,614.21	222,040.00	-4.02%
10-5-20						
Other Financing 20						
Total Other Financing 20	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-21						
Economic Develop. 21						
10-5-21-10110						
Salary	19,910.00	18,960.24	20,706.40	9,828.00	20,150.00	-2.68%
10-5-21-10211						
Fica	1,275.00	1,073.37	1,326.00	547.89	1,290.00	-2.71%
10-5-21-10212						
Medicare	300.00	251.02	312.00	128.15	305.00	-2.24%
10-5-21-10214						
Health Insurance Exp	7,200.00	7,200.00	8,280.00	2,070.00	8,925.00	7.78%
10-5-21-10215						
Life & Disability Ins.	250.00	250.00	250.00	62.50	250.00	0.00%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-5-21-10217						
Dental	535.00	535.00	535.00	133.75	535.00	0.00%
10-5-21-10218						
HRA	870.00	870.00	810.00	202.50	870.00	7.40%
10-5-21-10220						
VMER	2,290.00	2,290.00	2,381.60	595.40	2,420.00	1.61%
10-5-21-10225						
Child Care Contrib Tax	0.00	0.00	90.00	22.50	90.00	0.00%
10-5-21-10310						
Travel & Expenses	250.00	290.22	250.00	171.32	250.00	0.00%
10-5-21-20121						
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-21-75000						
Economic Development	14,000.00	726.56	6,000.00	90.00	6,000.00	0.00%
10-5-21-75100						
Designated Downtown	0.00	8,000.00	8,000.00	4,000.00	8,000.00	0.00%
10-5-21-75500						
Killington Valley	1,400.00	1,400.00	1,400.00	1,250.00	1,400.00	0.00%
10-5-21-76000						
Hist. Preservation Comm.	5,000.00	5,000.00	0.00	0.00	0.00	0.00%
Total Economic Develop. 21	53,280.00	46,846.41	50,341.00	19,102.01	50,485.00	0.28%
10-5-22						
Bldgs. & Grounds						
10-5-22-10115						
F/T B&G	43,680.00	33,350.64	45,300.00	22,367.50	49,040.00	8.25%
10-5-22-10120						
PD Custodian	3,000.00	4,208.75	3,000.00	2,065.00	3,500.00	16.66%
10-5-22-10121						
Overtime	3,000.00	1,554.55	2,750.00	922.88	2,750.00	0.00%
10-5-22-10130						
Admin Custodian	6,200.00	9,765.30	6,200.00	3,986.75	6,800.00	9.67%
10-5-22-10150						
Pager/on-call	1,300.00	600.00	1,300.00	300.00	1,300.00	0.00%
10-5-22-10211						
FiCA	3,640.00	2,713.27	3,170.00	1,413.96	3,410.00	7.57%
10-5-22-10212						
Medicare	855.00	490.45	745.00	330.68	800.00	7.38%
10-5-22-10214						
Health Insurance	8,400.00	9,022.55	9,825.00	4,857.72	10,600.00	7.88%
10-5-22-10215						
Life & Disability	565.00	592.91	565.00	329.58	690.00	22.12%
10-5-22-10217						
Dental	930.00	755.59	930.00	227.22	930.00	0.00%
10-5-22-10218						
HRA	1,600.00	1,481.63	1,600.00	799.98	1,600.00	0.00%
10-5-22-10220						
VMER	5,520.00	4,083.11	5,830.00	2,771.82	6,405.00	9.86%
10-5-22-10225						
Child Care Contrib Tax	0.00	0.00	235.00	82.80	235.00	0.00%

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-5-22-90500						
Capital Outlay B & G	0.00	17,596.00	0.00	0.00	0.00	0.00%
10-5-22-96000						
Town Hall Floor Replaceme	0.00	55,226.82	0.00	0.00	0.00	0.00%
Total Bldgs. & Grounds	225,790.00	322,175.47	253,972.00	101,303.25	266,585.00	4.96%
Total Expenditures	3,346,150.00	3,491,284.53	3,328,881.20	1,865,308.65	3,403,965.00	2.25%
Total 10 General Fund	142,730.00	116,936.83	336,230.80	1,762,267.73	-2,876,645.00	
Total All Funds	142,730.00	116,936.83	336,230.80	1,762,267.73	-2,876,645.00	