

**Town of Brighton - Fund 20**



	<b>FY2025 Actual</b>	<b>FY2026 Actual YTD</b>	<b>FY2026 Budget</b>	<b>FY2027 Budget</b>	<b>Budget Notes</b>
Change In Net Position					
Revenue:					
Taxes					
Sales Taxes					
3100.300 Sales Tax	709,460	152,465	850,000	725,000	
3100.350 SB 136 Sales Tax	71,149	15,077	85,000	72,500	
Total Sales Taxes	780,609	167,542	935,000	797,500	
Intergovernmental revenue					
Road Funds					
3100.560 B&C Road Fund Allotment	22,698	7,235	20,000	25,000	
3100.562 County Public Transit Tax	80	4,953	0	8,000	
Total Intergovernmental revenue	22,778	12,188	20,000	33,000	
Licenses and Permits					
3100.130 Business Licenses	44,949	25,962	40,000	50,000	
3100.260 Building Permit	121,094	44,589	100,000	120,000	
3100.420 Engineering Services	1,300	425	0	1,500	
3100.450 Planning Services	13,922	7,720	50,000	15,000	
Total Licenses and Permits	181,264	78,696	190,000	186,500	
Charges For Services					
3600.910 Other Revenue - Parking Violations	47,963	60,641	50,000	60,000	
Total Charges for Services	47,963	60,641	50,000	60,000	
Fines and forfeitures					
3100.500 Justice Court Fines/Forfeitures	3,144	888	4,000	30,000	
Total Fines and forfeitures	3,144	888	4,000	30,000	
Miscellaneous revenue					
3600.100 Interest Earnings	14,402	7,156	6,000	15,000	
3600.900 Other Revenue	0	518	0	0	
Total Miscellaneous Revenue	14,402	7,674	6,000	15,000	

Contributions and transfers				
3800.100 Contribution from GF	472,024	551,209	551,209	832,850
3800.900 Contribution from Fund Surplus	0	0	248,159	0
Total Contributions and transfers	472,024	551,209	799,368	832,850
<hr/>				
Total Revenue:	1,522,185	878,837	2,004,368	1,954,850
<hr/>				
Expenditures:				
Administration				
4100.100 Wages	139,511	82,480	169,200	175,000
4100.13 Employee Benefits	0	0	28,000	0
4100.15 Social Security Tax	8,650	5,114	8,000	11,000
4100.16 Medicare	2,023	1,196	2,000	2,600
4100.18 Medical Insurance	30,203	10,961	0	35,000
4100.181 Retirement Contribution	0	32	0	0
4100.2 Awards, Promotional & Meals	18	281	500	500
4100.21 Subscriptions/Memberships	7,359	8,197	43,000	9,000
4100.22 Printing/Publications/Advertising	345	494	3,000	3,000
4100.23 Travel/Mileage	1,912	3,207	1,200	2,000
4100.24 Office Expense and Supplies	421	0	2,000	750
4100.255 Computer Equipment	0	0	3,000	5,000
4100.28 Cell phone and Telephone	1,912	785	1,300	2,000
4100.30 Attorney-Land Use	6,237	0	0	0
4100.31 Attorney-Civil	92,326	44,431	67,000	120,000
4100.312 Lobbyist Services	0	15,000	0	30,000
4100.33 Training and Seminars	949	993	2,000	2,000
4100.35 Budget and Auditing	0	0	5,000	0
4100.36 Web Page Development/Maintenance	3,792	0	5,800	5,000
4100.37 Software/Streaming	4,575	642	2,500	6,000
4100.38 Internet Connections	1,896	972	2,000	3,000
4100.390 Payroll Processing Fees	1,114	637	2,000	2,000
4100.420 Contributions/Special Events	35,500	157,458	67,000	150,000
4100.430 City Elections and Voting	200	401	0	0
4100.51 Insurance	4,517	4,098	5,500	6,500
4100.520 Workers Comp Insurance	77	979	3,500	4,500
4100.59 Postage	307	347	200	1,500
4100.600 Professional and Technical	68,524	13,883	50,000	75,000
4100.601 Contracted Services	26,960	5,000	110,000	30,000
4100.625 UFA Emergency Management	0	0	30,000	30,000

4100.627 UFA fuel Reduction/Urban Interface Fire Prevention	19,876	0	30,000	30,000	
4100.635 Election Support Services	0	0	3,318	0	
4100.641 Grant - Lease to locals	18,025	3,150	54,000	75,000	
4100.65 Recorder Services	0	0	3,850	0	
4100.74 Equipment, Computer Purchases	0	1,798	3,000	3,000	
4100.871 Utilities	778	468	0	1,500	
4100.872 Water Meter Incentive Program	0	57,000	80,000	0	
4100.97 Rent	11,736	12,088	11,500	12,000	
Total Administration	489,742	432,089	799,368	832,850	0.00
Transfers					
4100.928 Contribution to General Fund	1,050,163	301,746	1,205,000	1,122,000	
Total Transfers	1,050,163	301,746	1,205,000	1,122,000	0.00
Total Expenditures:	1,539,905	733,835	2,004,368	1,954,850	0.00
Total Change In Net Position	-17,720	145,002	0	0	0.00

**Brighton Beer Tax Special Fund Fund 22**



	FY2025 Actual	FY2026 Actual YTD	FY2026 Budget	FY2027 Budget	Budget Notes
Change In Net Position					
Revenue:					
Intergovernmental revenue					
State liquor fund					
3100.580 State Liquor Fund Allotment	6,870	0	5,000	5,000	
Total Intergovernmental revenue	6,870	0	5,000	5,000	
Total Revenue:	6,870	0	5,000	5,000	
Expenditures:					
Administration					
4100.850 Beer Funds	6,870	0	5,000	5,000	
Total Administration	6,870	0	5,000	5,000	
Total Expenditures:	6,870	0	5,000	5,000	
Total Change In Net Position	0	0	0	0	