

**Town of Brattleboro Fiscal Year 2020 General Fund Budget
Summary By Type of Revenue and Expenditure**

	BUDGET		BUDGET	\$	%
	FY: 2019		FY: 2020	CHANGE	CHANGE
Revenue					
Taxes					
Property Taxes	\$ 14,876,643		\$ 15,301,152	\$ 424,509	2.9%
Meals/Rooms	\$ 365,000		\$ 420,000	\$ 55,000	15.1%
In Lieu of Taxes	\$ 144,000		\$ 160,000	\$ 16,000	11.1%
Total	\$ 15,385,643		\$ 15,881,152	\$ 495,509	3.2%
Penalties/Interest					
Finance	\$ 135,000		\$ 135,000	\$ -	0.0%
Listers	\$ 1,800		\$ 1,800	\$ -	0.0%
Police	\$ 23,000		\$ 23,000	\$ -	0.0%
Total	\$ 159,800		\$ 159,800	\$ -	0.0%
Fees for Service					
Town Clerk	\$ 106,000		\$ 105,000	\$ (1,000)	-0.9%
Library	\$ 24,500		\$ 21,500	\$ (3,000)	-12.2%
Fire	\$ 20,100		\$ 27,000	\$ 6,900	34.3%
Municipal Center	\$ 20,000		\$ 20,000	\$ -	0.0%
Police	\$ 114,203		\$ 97,237	\$ (16,966)	-14.9%
Rec & Parks	\$ 233,400		\$ 235,700	\$ 2,300	1.0%
Total	\$ 518,203		\$ 506,437	\$ (11,766)	-2.3%
License/Permits					
Finance	\$ 50,000		\$ 50,000	\$ -	0.0%
Town Clerk	\$ 28,500		\$ 30,500	\$ 2,000	7.0%
Planning	\$ 54,000		\$ 50,000	\$ (4,000)	-7.4%
Total	\$ 132,500		\$ 130,500	\$ (2,000)	-1.5%
Other					
Governmental	\$ 395,000		\$ 395,000	\$ -	0.0%
Fund Balance	\$ 770,000		\$ 295,000	\$ (475,000)	-61.7%
Transfers	\$ 315,200		\$ 315,000	\$ (200)	-0.1%
Misc	\$ 79,569		\$ 141,589	\$ 62,020	77.9%
Total	\$ 1,559,769		\$ 1,146,589	\$ (413,180)	-26.5%
Total Revenue	\$ 17,755,915		\$ 17,824,478	\$ 68,563	0.4%
Expenses					
Salaries					
Town Manager	\$ 292,670		\$ 298,551	\$ 5,881	2.0%
Finance	\$ 309,506		\$ 323,517	\$ 14,011	4.5%
Town Clerk	\$ 130,699		\$ 133,336	\$ 2,637	2.0%
Assessor	\$ 153,507		\$ 138,333	\$ (15,174)	-9.9%
Planning	\$ 197,558		\$ 154,766	\$ (42,792)	-21.7%
Library	\$ 471,080		\$ 467,583	\$ (3,497)	-0.7%
Fire	\$ 1,647,105		\$ 1,695,820	\$ 48,715	3.0%
Facility Maintenance	\$ -		\$ 137,997	\$ 137,997	100.0%
Municipal Center	\$ 60,669		\$ -	\$ (60,669)	-100.0%
Police	\$ 1,868,208		\$ 1,872,355	\$ 4,147	0.2%
Dispatch	\$ 503,972		\$ 515,618	\$ 11,646	2.3%
DPW	\$ 1,003,043		\$ 1,005,347	\$ 2,304	0.2%

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Summary By Type of Revenue and Expenditure**

	BUDGET FY: 2019	BUDGET FY: 2020	\$ CHANGE	% CHANGE
Rec & Parks	\$ 509,440	\$ 492,909	\$ (16,531)	-3.2%
Total	\$ 7,147,457	\$ 7,236,132	\$ 88,675	1.2%
Employee Benefits				
Vacation Accrual	\$ 30,000	\$ 30,000	\$ -	0.0%
Social Security	\$ 568,075	\$ 550,000	\$ (18,075)	-3.2%
Employee Retirement	\$ 524,500	\$ 558,500	\$ 34,000	6.5%
Health Insurance	\$ 1,431,305	\$ 1,616,086	\$ 184,781	12.9%
Opt Out / HSA	\$ 215,000	\$ 200,000	\$ (15,000)	-7.0%
HRA Expense	\$ 232,560	\$ 279,125	\$ 46,565	20.0%
HRA Administration	\$ 10,000	\$ 10,000	\$ -	0.0%
Unemployment	\$ 10,000	\$ 10,000	\$ -	0.0%
Life insurance	\$ 30,000	\$ 31,500	\$ 1,500	5.0%
Dependant Care	\$ 1,500	\$ 1,500	\$ -	0.0%
Total	\$ 3,052,940	\$ 3,286,711	\$ 233,771	7.7%
Department Expense				
Town Manager	\$ 8,800	\$ 8,800	\$ -	0.0%
Finance	\$ 49,300	\$ 34,300	\$ (15,000)	-30.4%
Town Clerk	\$ 46,425	\$ 48,000	\$ 1,575	3.4%
Assessor	\$ 18,300	\$ 23,250	\$ 4,950	27.0%
Planning	\$ 23,200	\$ 46,400	\$ 23,200	100.0%
Library	\$ 146,965	\$ 146,025	\$ (940)	-0.6%
Fire	\$ 233,720	\$ 252,350	\$ 18,630	8.0%
Police	\$ 315,022	\$ 309,750	\$ (5,272)	-1.7%
Dispatch	\$ 12,050	\$ 12,050	\$ -	0.0%
DPW	\$ 736,398	\$ 741,570	\$ 5,172	0.7%
Rec & Parks	\$ 299,533	\$ 301,705	\$ 2,172	0.7%
Total	\$ 1,889,713	\$ 1,924,200	\$ 34,487	1.8%
General				
General Services	\$ 230,825	\$ 253,250	\$ 22,425	9.7%
Municipal Center	\$ 89,525	\$ 91,360	\$ 1,835	2.0%
Debt/Debt Service	\$ 1,440,200	\$ 1,471,325	\$ 31,125	2.2%
Risk	\$ 747,775	\$ 845,000	\$ 97,225	13.0%
Attorney	\$ 112,080	\$ 114,200	\$ 2,120	1.9%
Human Services	\$ 146,000	\$ 146,000	\$ -	0.0%
Auxiliary Services	\$ 460,800	\$ 460,800	\$ -	0.0%
Windham Regional	\$ 30,600	\$ 27,500	\$ (3,100)	-10.1%
County Tax	\$ 85,000	\$ 85,000	\$ -	0.0%
Downtown Program	\$ 78,000	\$ 78,000	\$ -	0.0%
Total	\$ 3,420,805	\$ 3,572,435	\$ 151,630	4.4%
To Capital	\$ 1,715,000	\$ 1,295,000	\$ (420,000)	-24.5%
To Solid Waste	\$ 470,000	\$ 510,000	\$ 40,000	8.5%
Transfer Skatepark Fund	\$ 60,000	\$ -	\$ (60,000)	-100.0%
Total	\$ 2,245,000	\$ 1,805,000	\$ (440,000)	-19.6%
Total Expenses	\$ 17,755,915	\$ 17,824,478	\$ 68,563	0.4%