

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
FY: 2017	FY: 2018	FY: 2019	FY: 2020		

Town Manager's Office

Donations	\$ 100	\$ 50	\$ -	\$ -	\$ -	0.0%
MM - Investment Income	\$ 8,480	\$ 36,637	\$ 42,000	\$ 100,000	\$ 58,000	138.1%
In Lieu of Taxes	\$ 158,222	\$ 155,330	\$ 144,000	\$ 160,000	\$ 16,000	11.1%
Miscellaneous Revenue	\$ 1,299	\$ 4,960	\$ 2,500	\$ 2,500	\$ -	0.0%
	\$ 168,101	\$ 196,977	\$ 188,500	\$ 262,500	\$ 74,000	39.3%

Taxes

Current Taxes	\$ 13,940,726	\$ 14,291,696	\$ 14,876,643	\$ 15,301,152	\$ 424,509	2.9%
Meals, Alcohol and Rooms	\$ 378,807	\$ 421,187	\$ 365,000	\$ 420,000	\$ 55,000	15.1%
Interest	\$ 56,134	\$ 53,929	\$ 60,000	\$ 60,000	\$ -	0.0%
Penalty	\$ 66,828	\$ 50,167	\$ 55,000	\$ 55,000	\$ -	0.0%
Collection Charges	\$ 12,027	\$ 11,358	\$ 20,000	\$ 20,000	\$ -	0.0%
	\$ 14,454,523	\$ 14,828,337	\$ 15,376,643	\$ 15,856,152	\$ 479,509	3.1%

Finance Department

Business Licenses	\$ 50,840	\$ 51,702	\$ 50,000	\$ 50,000	\$ -	0.0%
Reimbursements/Insurance	\$ 1,441	\$ 672	\$ -	\$ -	\$ -	0.0%
Interest on Receivables	\$ 305	\$ 431	\$ -	\$ -	\$ -	0.0%
Sale of Fixed Assets	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Miscellaneous Income	\$ -	\$ 251	\$ -	\$ -	\$ -	0.0%
	\$ 52,586	\$ 53,055	\$ 50,000	\$ 50,000	\$ -	0.0%

Attorney

Litigation Reimbursement	\$ -	\$ 740	\$ -	\$ -	\$ -	0.0%
	\$ -	\$ 740	\$ -	\$ -	\$ -	0.0%

Town Clerk

Liquor & Tobacco License	\$ 9,480	\$ 10,170	\$ 9,000	\$ 9,500	\$ 500	5.6%
Dog License Revenue	\$ 21,144	\$ 20,982	\$ 19,500	\$ 21,000	\$ 1,500	7.7%
Town Clerk Fees	\$ 98,889	\$ 93,503	\$ 106,000	\$ 105,000	\$ (1,000)	-0.9%
Town Clerk Misc Income	\$ -	\$ 1,315	\$ -	\$ -	\$ -	0.0%
	\$ 129,513	\$ 125,970	\$ 134,500	\$ 135,500	\$ 1,000	0.7%

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Assessor's Office

Personal Property Fines	\$ 700	\$ (700)	\$ 1,800	\$ 1,800	\$ -	0.0%
Listers Office Misc	\$ 64	\$ -	\$ -	\$ -	\$ -	0.0%
	\$ 764	\$ (700)	\$ 1,800	\$ 1,800	\$ -	0.0%

General Services

Donations	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Reimbursements	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%
	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%

Risk Management

Insurance Payments	\$ 500	\$ 620	\$ -	\$ -	\$ -	0.0%
Restitution	\$ 861	\$ 219	\$ -	\$ -	\$ -	0.0%
	\$ 1,361	\$ 839	\$ -	\$ -	\$ -	0.0%

Planning

ZBA & Planning Commission	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planning Permit Fees	\$ 46,324	\$ 30,321	\$ 54,000	\$ 50,000	\$ (4,000)	-7.4%
Planning Misc Revenue	\$ 30	\$ -	\$ -	\$ -	\$ -	0.0%
	\$ 46,354	\$ 30,321	\$ 54,000	\$ 50,000	\$ (4,000)	-7.4%

Benefits

Cobra Health Insurance Payment	\$ 607	\$ -	\$ -	\$ -	\$ -	0.0%
Miscellaneous Revenue	\$ -	\$ 4,221	\$ -	\$ -	\$ -	0.0%
	\$ 607	\$ 4,221	\$ -	\$ -	\$ -	0.0%

Library

Library Copier Revenue	\$ 6,254	\$ 6,307	\$ 6,500	\$ 6,500	\$ -	0.0%
Library Donations	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Reimbursements	\$ 3,846	\$ 1,918	\$ 800	\$ 800	\$ -	0.0%
Library Fines	\$ 14,909	\$ 12,972	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	\$ 15,204	\$ 14,048	\$ 18,000	\$ 15,000	\$ (3,000)	-16.7%
Gift Books & Replacement	\$ 2,529	\$ 3,085	\$ 4,000	\$ 4,000	\$ -	0.0%

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	FY: 2017	FY: 2018	FY: 2019	FY: 2020		
Library Postage Revenue	\$ 177	\$ 142	\$ -	\$ -	\$ -	0.0%
Audio Visual Rental	\$ 10	\$ -	\$ -	\$ -	\$ -	0.0%
Miscellaneous Income	\$ 68	\$ 88	\$ 5,000	\$ 5,000	\$ -	0.0%
	\$ 42,997	\$ 38,559	\$ 34,300	\$ 31,300	\$ (3,000)	-8.7%
Fire						
Donations - Fire Dept	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Tower Rent	\$ 500	\$ 250	\$ -	\$ 6,000	\$ 6,000	0.0%
Insurance Proceeds	\$ -	\$ 926	\$ -	\$ -	\$ -	0.0%
Fire Dept - Banner	\$ 10,500	\$ 10,200	\$ 11,000	\$ 11,000	\$ -	0.0%
Fire Outside Revenue	\$ 3,031	\$ 12,388	\$ 9,100	\$ 10,000	\$ 900	9.9%
	\$ 14,031	\$ 23,764	\$ 20,100	\$ 27,000	\$ 6,900	34.3%
Municipal Center						
Municipal Center Rental	\$ 19,502	\$ 8,200	\$ 20,000	\$ 20,000	\$ -	0.0%
Reimbursements	\$ 4	\$ -	\$ -	\$ -	\$ -	0.0%
	\$ 19,506	\$ 8,200	\$ 20,000	\$ 20,000	\$ -	0.0%
Police						
Town Ordinance	\$ 15,309	\$ 11,687	\$ 20,000	\$ 20,000	\$ -	0.0%
Bicycle Registration	\$ 21	\$ 21	\$ -	\$ 20	\$ 20	0.0%
Police Dept Copy Charges	\$ 876	\$ 940	\$ 750	\$ 750	\$ -	0.0%
Rental Income	\$ 15,329	\$ 26,708	\$ 26,928	\$ 27,467	\$ 539	2.0%
Up-Fit Reimbursement	\$ 5,634	\$ 11,269	\$ 11,269	\$ 11,269	\$ -	0.0%
Reimbursements/Insurance	\$ 6,533	\$ 8,925	\$ -	\$ -	\$ -	0.0%
False Alarm Fees	\$ 3,433	\$ 4,629	\$ 3,000	\$ 3,000	\$ -	0.0%
Miscellaneous Revenue	\$ 844	\$ 1,626	\$ 2,000	\$ 2,000	\$ -	0.0%
Police Outside Revenue	\$ 13,958	\$ 3,796	\$ 37,505	\$ 20,000	\$ (17,505)	-46.7%
Animal Control	\$ 3,783	\$ 1,620	\$ 1,000	\$ 1,000	\$ -	0.0%
Rescue Inc Dispatch Fees	\$ 47,079	\$ 48,020	\$ 48,020	\$ 48,020	\$ -	0.0%
	\$ 112,800	\$ 119,241	\$ 150,472	\$ 133,526	\$ (16,946)	-11.3%

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FY: 2017	FY: 2018	FY: 2019	FY: 2020		

Public Works

Insurance/Reimbursements	\$ -	\$ 10,575	\$ -	\$ -	\$ -	0.0%
Miscellaneous Revenue	\$ 33	\$ 759	\$ -	\$ -	\$ -	0.0%
Public Works Outside Revenue	\$ 537	\$ -	\$ -	\$ -	\$ -	0.0%
	\$ 570	\$ 11,334	\$ -	\$ -	\$ -	0.0%

Public Works Gas

Gasoline Sales	\$ 3,473	\$ 100	\$ -	\$ -	\$ -	0.0%
	\$ 3,473	\$ 100	\$ -	\$ -	\$ -	0.0%

Regional

Railroad Revenue Sharing	\$ 5,065	\$ 4,840	\$ 5,000	\$ 5,000	\$ -	0.0%
State Road Construction	\$ 230,592	\$ 229,737	\$ 230,000	\$ 230,000	\$ -	0.0%
State Current Use Payment	\$ 161,868	\$ 175,968	\$ 160,000	\$ 160,000	\$ -	0.0%
Overweight Permits	\$ 255	\$ 290	\$ -	\$ -	\$ -	0.0%
	\$ 397,780	\$ 410,835	\$ 395,000	\$ 395,000	\$ -	0.0%

Recreation & Parks

Reimbursements	\$ -	\$ 126	\$ -	\$ -	\$ -	0.0%
Basketball	\$ 5,345	\$ 5,425	\$ 5,500	\$ 5,500	\$ -	0.0%
Softball Field Rental	\$ 24,945	\$ 25,485	\$ 24,000	\$ 25,000	\$ 1,000	4.2%
Swimming Pool	\$ 19,758	\$ 22,791	\$ 21,000	\$ 21,000	\$ -	0.0%
Snack Bar	\$ 1,625	\$ 1,465	\$ 2,000	\$ 1,500	\$ (500)	-25.0%
Kiwanis Shelter	\$ 3,525	\$ 3,800	\$ 3,500	\$ 3,500	\$ -	0.0%
Skating Rink Revenue	\$ 122,403	\$ 114,388	\$ 120,000	\$ 120,000	\$ -	0.0%
Gibson-Aiken Center	\$ 6,646	\$ 6,273	\$ 6,200	\$ 6,200	\$ -	0.0%
Day Camp	\$ 21,093	\$ 17,668	\$ 23,000	\$ 21,000	\$ (2,000)	-8.7%
Facilities Use Fees	\$ 3,299	\$ 3,300	\$ 2,500	\$ 4,000	\$ 1,500	60.0%
Miscellaneous Revenue	\$ 18,930	\$ 16,726	\$ 12,000	\$ 16,000	\$ 4,000	33.3%
Cemetery Plots	\$ 4,615	\$ 900	\$ 3,000	\$ 3,000	\$ -	0.0%
Non-Resident Fees	\$ 22,678	\$ 25,370	\$ 22,700	\$ 25,000	\$ 2,300	10.1%
	\$ 254,861	\$ 243,716	\$ 245,400	\$ 251,700	\$ 6,300	2.6%

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Fund Balance

Use of Fund Balance	\$ -	\$ -	\$ 770,000	\$ 295,000	\$ (475,000)	-61.7%
	\$ -	\$ -	\$ 770,000	\$ 295,000	\$ (475,000)	-61.7%

Transfers

Transfer Rec Self Support	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.0%
Transfer Skate Rink Imp	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)	-100.0%
Transfer Utility Fund	\$ 250,000	\$ 260,000	\$ 265,200	\$ 275,000	\$ 9,800	3.7%
Transfer Parking Fund	\$ 36,900	\$ 55,500	\$ 37,500	\$ 40,000	\$ 2,500	6.7%
	\$ 299,400	\$ 328,000	\$ 315,200	\$ 315,000	\$ (200)	-0.1%

TOTAL REVENUE	\$ 15,999,226	\$ 16,426,008	\$ 17,755,915	\$ 17,824,478	\$ 68,563	0.4%
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EXPENDITURES

Town Manager's Office

Department Head Salary	\$ 99,206	\$ 100,796	\$ 103,011	\$ 105,060	\$ 2,049	2.0%
Staff Salaries	\$ 113,755	\$ 118,291	\$ 181,059	\$ 184,691	\$ 3,632	2.0%
Vacation BB - Retire Pay	\$ 3,967	\$ 5,815	\$ 8,600	\$ 8,800	\$ 200	2.3%
Equipment	\$ 313	\$ 168	\$ 300	\$ 300	\$ -	0.0%
Training	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.0%
Conferences/Memberships	\$ 831	\$ 253	\$ 1,000	\$ 1,000	\$ -	0.0%
Postage Expense	\$ 399	\$ 179	\$ 1,000	\$ 1,000	\$ -	0.0%
Office Supplies	\$ 898	\$ 1,955	\$ 1,000	\$ 1,000	\$ -	0.0%
Transportation	\$ 5,500	\$ 5,263	\$ 5,000	\$ 5,000	\$ -	0.0%
	\$ 224,869	\$ 232,718	\$ 301,470	\$ 307,351	\$ 5,881	2.0%

Finance

Department Head Salary	\$ 75,325	\$ 76,538	\$ 78,268	\$ 79,840	\$ 1,572	2.0%
Staff Salaries	\$ 220,618	\$ 224,207	\$ 229,088	\$ 237,177	\$ 8,089	3.5%
Vacation BB - Retire Pay	\$ -	\$ 2,944	\$ 2,150	\$ 6,500	\$ 4,350	202.3%
Equipment	\$ 34	\$ 459	\$ 500	\$ 500	\$ -	0.0%
Training	\$ 643	\$ 739	\$ 1,500	\$ 1,500	\$ -	0.0%
Conferences/Memberships	\$ 884	\$ 632	\$ 1,000	\$ 1,000	\$ -	0.0%
Office Equipment Maint	\$ 11	\$ 11	\$ 1,200	\$ 1,200	\$ -	0.0%
Computer Supplies	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.0%

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	FY: 2017	FY: 2018	FY: 2019	FY: 2020		
Payroll Services	\$ 26,009	\$ 28,069	\$ 30,000	\$ 15,000	\$ (15,000)	-50.0%
Tax Bills	\$ 535	\$ 527	\$ 1,000	\$ 1,000	\$ -	0.0%
Reimbursable Expense	\$ 565	\$ 500	\$ -	\$ -	\$ -	0.0%
Bank Service Charges	\$ 637	\$ 105	\$ 1,000	\$ 1,000	\$ -	0.0%
Postage Expense	\$ 7,574	\$ 7,850	\$ 8,500	\$ 8,500	\$ -	0.0%
Office Supplies	\$ 3,845	\$ 4,140	\$ 4,000	\$ 4,000	\$ -	0.0%
	\$ 336,680	\$ 346,720	\$ 358,806	\$ 357,817	\$ (989)	-0.3%
Attorney						
Contracted Legal Services	\$ 102,000	\$ 105,020	\$ 106,080	\$ 108,200	\$ 2,120	2.0%
Conferences/Memberships	\$ 679	\$ 706	\$ 1,000	\$ 1,000	\$ -	0.0%
Litigation Expenses	\$ 2,101	\$ 1,896	\$ 5,000	\$ 5,000	\$ -	0.0%
	\$ 104,780	\$ 107,622	\$ 112,080	\$ 114,200	\$ 2,120	1.9%
Town Clerk						
Department Head Salary	\$ 69,640	\$ 62,992	\$ 65,695	\$ 67,005	\$ 1,310	2.0%
Staff Salaries	\$ 62,847	\$ 65,414	\$ 65,004	\$ 66,331	\$ 1,327	2.0%
Vacation BB - Retire Pay	\$ 21,407	\$ -	\$ -	\$ -	\$ -	0.0%
Election Salaries	\$ 5,604	\$ 3,686	\$ 6,000	\$ 4,500	\$ (1,500)	-25.0%
Conferences/Memberships	\$ 1,073	\$ 962	\$ 1,800	\$ 1,800	\$ -	0.0%
Records Restoration	\$ -	\$ 6,020	\$ -	\$ 6,000	\$ 6,000	100.0%
Computer - Land Records	\$ 11,513	\$ 11,718	\$ 16,000	\$ 16,000	\$ -	0.0%
Election Expense	\$ 14,031	\$ 7,272	\$ 15,000	\$ 12,000	\$ (3,000)	-20.0%
Copier Expense	\$ 1,164	\$ 1,053	\$ 1,025	\$ 1,100	\$ 75	7.3%
Postage Expense	\$ 2,688	\$ 2,290	\$ 2,300	\$ 2,300	\$ -	0.0%
Office Supplies	\$ 3,540	\$ 4,169	\$ 4,000	\$ 4,000	\$ -	0.0%
Equipment Maintenance	\$ 129	\$ 154	\$ 300	\$ 300	\$ -	0.0%
	\$ 193,635	\$ 165,732	\$ 177,124	\$ 181,336	\$ 4,212	2.4%
Assessor's Office						
Department Head Salary	\$ 66,619	\$ 61,055	\$ 68,027	\$ 63,788	\$ (4,239)	-6.2%
Staff Salaries	\$ 74,251	\$ 64,828	\$ 85,480	\$ 74,545	\$ (10,935)	-12.8%
Vacation BB - Retire Pay	\$ 687	\$ 750	\$ -	\$ -	\$ -	0.0%
Board Salaries	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ -	0.0%
Equipment Purchases	\$ 1,146	\$ 761	\$ 1,750	\$ 1,750	\$ -	0.0%

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Professional Services	\$ 647	\$ 10,650	\$ 1,000	\$ 5,000	\$ 4,000	400.0%
Training	\$ 135	\$ 425	\$ 1,200	\$ 1,200	\$ -	0.0%
Conferences/Memberships	\$ 935	\$ 276	\$ 1,000	\$ 1,000	\$ -	0.0%
Grand List	\$ 32	\$ -	\$ -	\$ -	\$ -	0.0%
Tax Map Maintenance	\$ 1,275	\$ 1,350	\$ 2,600	\$ 2,600	\$ -	0.0%
Annual Software Fees	\$ 4,200	\$ 3,526	\$ 4,600	\$ 4,600	\$ -	0.0%
Postage Expense	\$ 1,041	\$ 1,395	\$ 1,700	\$ 1,500	\$ (200)	-11.8%
Office Supplies	\$ 884	\$ 917	\$ 950	\$ 950	\$ -	0.0%
Equipment Maintenance Fee	\$ 726	\$ 1,067	\$ 800	\$ 1,200	\$ 400	50.0%
Transportation	\$ 506	\$ 1,301	\$ 750	\$ 1,500	\$ 750	100.0%
	\$ 155,035	\$ 150,252	\$ 171,807	\$ 161,583	\$ (10,224)	-6.0%
General Services						
Board Salaries	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.0%
BCA Salaries	\$ -	\$ -	\$ 700	\$ 700	\$ -	0.0%
IT Salaries	\$ -	\$ -	\$ -	\$ 7,800	\$ 7,800	100.0%
Personnel Mgmt Expense	\$ 2,065	\$ 45,090	\$ 15,000	\$ 20,000	\$ 5,000	33.3%
Employee Recognition	\$ 1,390	\$ 2,253	\$ -	\$ -	\$ -	0.0%
Conferences/Memberships	\$ 16,817	\$ 19,648	\$ 17,000	\$ 20,000	\$ 3,000	17.6%
Computer Equipment Maint	\$ 56,330	\$ 60,334	\$ 57,000	\$ 60,000	\$ 3,000	5.3%
Software Licenses	\$ 570	\$ 10,271	\$ 5,000	\$ 10,000	\$ 5,000	100.0%
Printing & Public Notices	\$ 7,512	\$ 9,586	\$ 12,000	\$ 12,000	\$ -	0.0%
Professional Services	\$ 34,790	\$ 14,602	\$ -	\$ -	\$ -	0.0%
Administrative Services	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	0.0%
Technical Services	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	0.0%
Town Report	\$ 3,077	\$ 3,803	\$ 3,250	\$ 3,250	\$ -	0.0%
GIS Mapping	\$ 16,464	\$ 13,172	\$ 19,000	\$ 19,000	\$ -	0.0%
Auditing	\$ 18,361	\$ 10,419	\$ 20,000	\$ 20,000	\$ -	0.0%
Telephone	\$ 16,593	\$ 16,604	\$ 17,000	\$ 17,000	\$ -	0.0%
Postage Expense	\$ 1,937	\$ 1,909	\$ 2,875	\$ 2,000	\$ (875)	-30.4%
Office Supplies	\$ 1,101	\$ 880	\$ 2,000	\$ 1,500	\$ (500)	-25.0%
Tax Abatements	\$ 5,805	\$ 31,670	\$ 15,000	\$ 15,000	\$ -	0.0%

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Interest Abatements	\$ 1,033	\$ 3,312	\$ 1,000	\$ 1,000	\$ -	0.0%
Penalty Abatements	\$ 322	\$ 1,762	\$ 1,000	\$ 1,000	\$ -	0.0%
Other Abatements	\$ 3,769	\$ 488	\$ -	\$ -	\$ -	0.0%
Miscellaneous	\$ 270	\$ 550	\$ -	\$ -	\$ -	0.0%
	\$ 205,207	\$ 263,353	\$ 230,825	\$ 253,250	\$ 22,425	9.7%
Risk Management						
Worker's Compensation	\$ 446,884	\$ 511,038	\$ 591,975	\$ 655,000	\$ 63,025	10.6%
General Liability	\$ 134,313	\$ 122,642	\$ 130,800	\$ 160,000	\$ 29,200	22.3%
Occupational Health	\$ 17,481	\$ 24,896	\$ 15,000	\$ 20,000	\$ 5,000	33.3%
Insurance Deductible	\$ 8,058	\$ 2,000	\$ 10,000	\$ 10,000	\$ -	0.0%
	\$ 606,735	\$ 660,577	\$ 747,775	\$ 845,000	\$ 97,225	13.0%
Planning						
Department Head Salary	\$ 67,393	\$ 71,297	\$ 73,119	\$ 71,596	\$ (1,523)	-2.1%
Staff Salaries	\$ 112,709	\$ 121,395	\$ 120,239	\$ 83,170	\$ (37,069)	-30.8%
Vacation BB - Retire Pay	\$ -	\$ 4,102	\$ 4,200	\$ -	\$ (4,200)	-100.0%
Equipment	\$ 225	\$ 1,512	\$ 800	\$ 800	\$ -	0.0%
Training	\$ 1,000	\$ 318	\$ 2,000	\$ 2,000	\$ -	0.0%
Conferences/Memberships	\$ 1,029	\$ 1,770	\$ 3,000	\$ 2,000	\$ (1,000)	-33.3%
Computer Supplies	\$ -	\$ 921	\$ 2,000	\$ 2,000	\$ -	0.0%
Legal Notices	\$ 1,730	\$ 2,866	\$ 2,000	\$ 2,000	\$ -	0.0%
Professional Services	\$ 2,480	\$ 1,204	\$ 6,000	\$ 30,000	\$ 24,000	400.0%
Document Production	\$ 149	\$ 196	\$ 2,000	\$ 2,000	\$ -	0.0%
Postage Expense	\$ 991	\$ 1,029	\$ 1,000	\$ 1,200	\$ 200	20.0%
Office Supplies	\$ 1,005	\$ 1,159	\$ 1,000	\$ 1,000	\$ -	0.0%
Equipment Maintenance	\$ 1,421	\$ 450	\$ 1,500	\$ 1,500	\$ -	0.0%
Transportation	\$ 396	\$ 468	\$ 1,400	\$ 1,400	\$ -	0.0%
Miscellaneous Expenses	\$ 56	\$ 132	\$ 500	\$ 500	\$ -	0.0%
MPG Parking Study Match	\$ 2,000	\$ 4,000	\$ -	\$ -	\$ -	0.0%
	\$ 192,583	\$ 212,818	\$ 220,758	\$ 201,166	\$ (19,592)	-8.9%

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Benefits

Vacation Accrual	\$ (5,504)	\$ (31,606)	\$ 30,000	\$ 30,000	\$ -	0.0%
Social Security	\$ 502,253	\$ 511,679	\$ 568,075	\$ 550,000	\$ (18,075)	-3.2%
Employee Retirement	\$ 516,253	\$ 496,552	\$ 524,500	\$ 558,500	\$ 34,000	6.5%
Health Insurance	\$ 1,384,981	\$ 1,329,493	\$ 1,431,305	\$ 1,616,086	\$ 184,781	12.9%
Life Insurance	\$ 24,948	\$ 25,907	\$ 30,000	\$ 31,500	\$ 1,500	5.0%
Opt-Out & HSA Payments	\$ 180,627	\$ 180,563	\$ 215,000	\$ 200,000	\$ (15,000)	-7.0%
HRA Expense	\$ 165,474	\$ 171,486	\$ 232,560	\$ 279,125	\$ 46,565	20.0%
HRA Administration	\$ 7,200	\$ 7,804	\$ 10,000	\$ 10,000	\$ -	0.0%
Unemployment Compensation	\$ -	\$ 6,366	\$ 10,000	\$ 10,000	\$ -	0.0%
Dependent Care Administra	\$ 417	\$ 240	\$ 1,500	\$ 1,500	\$ -	0.0%
	\$ 2,776,649	\$ 2,698,483	\$ 3,052,940	\$ 3,286,711	\$ 233,771	7.7%

Bonds/Notes

Bond Principal	\$ 648,333	\$ 848,333	\$ 803,500	\$ 803,500	\$ -	0.0%
Note Principal	\$ 232,000	\$ 232,000	\$ 158,000	\$ 208,000	\$ 50,000	31.6%
Bond Interest	\$ 339,500	\$ 341,226	\$ 332,000	\$ 318,700	\$ (13,300)	-4.0%
Note Interest	\$ 11,701	\$ 8,203	\$ 4,775	\$ 14,200	\$ 9,425	197.4%
Accrued Interest	\$ 27,180	\$ (8,560)	\$ 15,000	\$ -	\$ (15,000)	0.0%
Lease Expense	\$ 193,899	\$ 126,920	\$ 126,925	\$ 126,925	\$ -	0.0%
	\$ 1,452,612	\$ 1,548,123	\$ 1,440,200	\$ 1,471,325	\$ 31,125	2.2%

Human Services

Senior Solutions	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Brattleboro Senior Meals	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
Youth Services	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ -	0.0%
Museum & Art Center	\$ 7,000	\$ -	\$ -	\$ -	\$ -	0.0%
Windham Child Care Assoc	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	0.0%
Women's Freedom Center	\$ 3,765	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
Brattleboro Area Hospice	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
VNA & Hospice of VT & NH	\$ 7,500	\$ 12,200	\$ 10,000	\$ 10,000	\$ -	0.0%
Green Mountain RSVP	\$ 700	\$ -	\$ 700	\$ 700	\$ -	0.0%
Vt Center for Ind Living	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%
Aids Project of So. Vt.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
SEVCA	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

	ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
	FY: 2017	FY: 2018	FY: 2019	FY: 2020		
The Gathering Place	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Boys & Girls Club	\$ 15,200	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
HCRS	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
Summer Lunch Program	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Kidsplayce	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Climate Protection	\$ 10,000	\$ -	\$ -	\$ -	\$ -	0.0%
Turning Point	\$ 7,000	\$ 8,500	\$ 10,000	\$ 10,000	\$ -	0.0%
VT Adult Learning	\$ -	\$ 3,000	\$ -	\$ -	\$ -	0.0%
American Red Cross	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Family Garden	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Windham Co. Safe Place	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
Meeting Waters YMCA	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Groundworks Colaborative	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Vermont Wilderness School	\$ 4,000	\$ -	\$ -	\$ -	\$ -	0.0%
Green Mountain Crossroads	\$ -	\$ 5,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Big Brothers Big Sisters	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.0%
Bratt Centre for Children	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	0.0%
The Root	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
Vermont Family Network	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
	\$ 140,765	\$ 120,000	\$ 146,000	\$ 146,000	\$ -	0.0%
Auxilliary Services						
Street Lights	\$ 146,045	\$ 136,006	\$ 140,000	\$ 140,000	\$ -	0.0%
Civil Defense	\$ 2,279	\$ 2,488	\$ 2,500	\$ 2,500	\$ -	0.0%
Local Bus Service	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
Ambulance Service	\$ 217,054	\$ 222,601	\$ 250,000	\$ 250,000	\$ -	0.0%
Museum & Art Center	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
Women's Freedom Center	\$ -	\$ 3,765	\$ -	\$ -	\$ -	0.0%
Climate Protection	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
West River Watershed	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Green Up Day	\$ -	\$ -	\$ 300	\$ 300	\$ -	0.0%
	\$ 415,379	\$ 431,860	\$ 460,800	\$ 460,800	\$ -	0.0%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

	ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
	FY: 2017	FY: 2018	FY: 2019	FY: 2020		
Library						
Department Head Salary	\$ 71,685	\$ 73,030	\$ 74,489	\$ 75,981	\$ 1,492	2.0%
Staff Salaries	\$ 362,332	\$ 373,447	\$ 381,075	\$ 388,602	\$ 7,527	2.0%
Custodian	\$ 14,952	\$ 30,961	\$ 15,515	\$ -	\$ (15,515)	-100.0%
Vacation BB - Retire Pay	\$ 746	\$ -	\$ -	\$ 3,000	\$ 3,000	100.0%
Office Equipment	\$ 4,238	\$ 4,039	\$ 4,000	\$ 4,000	\$ -	0.0%
Training	\$ 171	\$ 200	\$ -	\$ -	\$ -	0.0%
Conferences/Memberships	\$ 900	\$ 500	\$ -	\$ -	\$ -	0.0%
Lost Book Refund Pmt Fees	\$ 240	\$ 257	\$ 400	\$ -	\$ (400)	-100.0%
Computer Equipment Maint	\$ 13,855	\$ 15,075	\$ 15,000	\$ 15,300	\$ 300	2.0%
Computer Supplies	\$ 2,038	\$ 3,413	\$ 3,500	\$ 3,600	\$ 100	2.9%
Book & Non-Print Supplies	\$ 4,000	\$ 4,008	\$ 4,000	\$ 4,000	\$ -	0.0%
Professional Services	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.0%
Bindery Services	\$ -	\$ 13	\$ -	\$ -	\$ -	0.0%
Reimbursable Expense	\$ 1,240	\$ 1,918	\$ 800	\$ 800	\$ -	0.0%
Fuel Expense	\$ 6,862	\$ 11,672	\$ 11,200	\$ 12,000	\$ 800	7.1%
Electric	\$ 26,347	\$ 25,352	\$ 27,794	\$ 25,425	\$ (2,369)	-8.5%
Utilities	\$ 1,944	\$ 1,876	\$ 1,872	\$ 2,000	\$ 128	6.8%
Building Equip & Maint	\$ 17,778	\$ 16,833	\$ 17,000	\$ 17,000	\$ -	0.0%
Maintenance Supplies	\$ 3,076	\$ 3,123	\$ 3,200	\$ 3,500	\$ 300	9.4%
Telephone	\$ 3,940	\$ 4,955	\$ 2,500	\$ 2,500	\$ -	0.0%
Postage Expense	\$ 2,277	\$ 6,408	\$ 1,500	\$ 2,500	\$ 1,000	66.7%
Office Supplies	\$ 2,999	\$ 3,859	\$ 3,500	\$ 3,500	\$ -	0.0%
Books - General	\$ 8,300	\$ 6,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Reference Sources	\$ 17,815	\$ 18,650	\$ 17,000	\$ 18,000	\$ 1,000	5.9%
Juvenile Books	\$ 9,150	\$ 8,961	\$ 7,500	\$ 7,500	\$ -	0.0%
Young Adult Sources	\$ 838	\$ 1,492	\$ 1,500	\$ 1,500	\$ -	0.0%
Replacement Books	\$ 1,200	\$ 1,500	\$ 2,000	\$ 1,500	\$ (500)	-25.0%
Periodicals & Newspapers	\$ 6,775	\$ 6,928	\$ 7,000	\$ 7,200	\$ 200	2.9%
Non-Print Materials/Adult	\$ 5,250	\$ 5,406	\$ 5,000	\$ 3,500	\$ (1,500)	-30.0%
Non-Print Mat./Children	\$ 3,792	\$ 3,723	\$ 3,800	\$ 3,800	\$ -	0.0%
Special Programs/Adult	\$ 48	\$ -	\$ -	\$ -	\$ -	0.0%
Special Programs/Children	\$ 100	\$ -	\$ -	\$ -	\$ -	0.0%
Equipment Maintenance	\$ 1,178	\$ 842	\$ 1,500	\$ 1,500	\$ -	0.0%
	\$ 596,065	\$ 634,440	\$ 618,045	\$ 613,608	\$ (4,437)	-0.7%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

	ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
	FY: 2017	FY: 2018	FY: 2019	FY: 2020		
Fire						
Department Head Salary	\$ 82,600	\$ 83,924	\$ 85,590	\$ 87,281	\$ 1,691	2.0%
Staff Salaries	\$ 1,188,300	\$ 1,234,985	\$ 1,293,266	\$ 1,337,988	\$ 44,722	3.5%
Retroactive Pay	\$ -	\$ 61,121	\$ -	\$ -	\$ -	0.0%
Vacation BB - Retire Pay	\$ 41,455	\$ 17,158	\$ 10,000	\$ 10,250	\$ 250	2.5%
Incentive Pay	\$ 41,603	\$ 41,921	\$ 53,991	\$ 56,415	\$ 2,424	4.5%
Overtime	\$ 117,477	\$ 84,689	\$ 98,838	\$ 100,000	\$ 1,162	1.2%
Fire Outside Overtime	\$ 5,557	\$ 4,161	\$ 7,000	\$ 5,000	\$ (2,000)	-28.6%
Banner Outside Overtime	\$ 3,450	\$ 5,699	\$ 6,120	\$ 6,200	\$ 80	1.3%
Holiday Pay	\$ 34,545	\$ 31,297	\$ 46,552	\$ 48,216	\$ 1,664	3.6%
Auxiliary Staff	\$ 6,036	\$ 5,826	\$ 10,000	\$ 8,000	\$ (2,000)	-20.0%
Clerical	\$ 35,470	\$ 35,097	\$ 35,748	\$ 36,470	\$ 722	2.0%
Equipment	\$ 16,113	\$ 21,767	\$ 17,500	\$ 17,500	\$ -	0.0%
Training	\$ 5,914	\$ 7,508	\$ 8,000	\$ 8,000	\$ -	0.0%
Conferences/Memberships	\$ 4,173	\$ 3,397	\$ 5,250	\$ 5,250	\$ -	0.0%
Reimbursable Expense	\$ -	\$ 953	\$ -	\$ -	\$ -	0.0%
Heating Oil Expense	\$ 9,220	\$ -	\$ -	\$ -	\$ -	0.0%
Propane	\$ 3,253	\$ 30,550	\$ 27,000	\$ 29,000	\$ 2,000	7.4%
Gasoline	\$ 3,455	\$ 3,572	\$ 6,000	\$ 6,000	\$ -	0.0%
Diesel	\$ 10,339	\$ 15,703	\$ 13,500	\$ 13,000	\$ (500)	-3.7%
Electric	\$ 14,765	\$ 23,637	\$ 23,520	\$ 21,600	\$ (1,920)	-8.2%
Utilities	\$ 3,978	\$ 9,480	\$ 4,300	\$ 12,500	\$ 8,200	190.7%
Building Repairs	\$ 4,523	\$ 5,194	\$ 5,500	\$ 6,000	\$ 500	9.1%
Telephone	\$ 8,268	\$ 11,650	\$ 9,750	\$ 9,750	\$ -	0.0%
Postage Expense	\$ 586	\$ 411	\$ 700	\$ 600	\$ (100)	-14.3%
Office Supplies	\$ 4,682	\$ 13,227	\$ 10,500	\$ 10,500	\$ -	0.0%
Operating Supplies	\$ 13,604	\$ 13,854	\$ 12,500	\$ 12,500	\$ -	0.0%
Clothing	\$ 22,045	\$ 12,237	\$ 22,050	\$ 30,000	\$ 7,950	36.1%
Fire Prevention	\$ 567	\$ 542	\$ 650	\$ 650	\$ -	0.0%
Fire Alarm Repair	\$ 18,264	\$ 16,416	\$ 16,000	\$ 18,500	\$ 2,500	15.6%
Equipment Maintenance	\$ 4,210	\$ 3,996	\$ 6,000	\$ 6,000	\$ -	0.0%
Vehicle Maintenance	\$ 48,748	\$ 56,006	\$ 45,000	\$ 45,000	\$ -	0.0%
Transfer	\$ -	\$ 31,000	\$ -	\$ -	\$ -	0.0%
	\$ 1,753,198	\$ 1,886,975	\$ 1,880,825	\$ 1,948,170	\$ 67,345	3.6%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
FY: 2017	FY: 2018	FY: 2019	FY: 2020		

Facilities Maintenance

Staff Salaries	\$ -	\$ -	\$ -	\$ 127,297	\$ 127,297	100.0%
Vacation Buy Back	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Overtime	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
Automotive Maintenance	\$ -	\$ -	\$ -	\$ 700	\$ 700	100.0%
	\$ -	\$ -	\$ -	\$ 137,997	\$ 137,997	100.0%

Municipal Center

Staff Salaries	\$ 37,717	\$ 51,168	\$ 51,169	\$ -	\$ (51,169)	-100.0%
Vacation BB - Retire Pay	\$ 897	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.0%
Overtime	\$ 7,569	\$ 7,177	\$ 8,500	\$ -	\$ (8,500)	-100.0%
Equipment	\$ 2,109	\$ 3,005	\$ 3,000	\$ 3,000	\$ -	0.0%
Reimbursable Expense	\$ 4	\$ -	\$ -	\$ -	\$ -	0.0%
Fuel Expense	\$ 16,189	\$ 20,396	\$ 23,600	\$ 25,960	\$ 2,360	10.0%
Electric	\$ 29,712	\$ 27,590	\$ 35,000	\$ 25,200	\$ (9,800)	-28.0%
Utilities	\$ 4,681	\$ 4,290	\$ 5,600	\$ 4,500	\$ (1,100)	-19.6%
Building Repairs	\$ 11,738	\$ 13,318	\$ 3,525	\$ 15,000	\$ 11,475	325.5%
Maintenance Supplies	\$ 4,631	\$ 4,698	\$ 6,000	\$ 6,000	\$ -	0.0%
Maintenance Contracts	\$ 17,285	\$ 7,652	\$ 10,200	\$ 10,200	\$ -	0.0%
Grounds Maintenance	\$ 647	\$ 1,385	\$ 1,500	\$ 1,500	\$ -	0.0%
Clothing	\$ 300	\$ 379	\$ 400	\$ -	\$ (400)	-100.0%
Automotive Maintenance	\$ 1,080	\$ 72	\$ 700	\$ -	\$ (700)	-100.0%
	\$ 134,559	\$ 141,129	\$ 150,194	\$ 91,360	\$ (58,834)	-39.2%

Police

Department Head Salary	\$ 92,914	\$ 94,349	\$ 96,151	\$ 97,981	\$ 1,830	1.9%
Staff Salaries	\$ 1,209,177	\$ 1,170,753	\$ 1,436,724	\$ 1,449,792	\$ 13,068	0.9%
Vacation BB - Retire Pay	\$ 21,364	\$ 17,341	\$ 8,500	\$ 8,500	\$ -	0.0%
Educational Incentive	\$ 30,153	\$ 23,501	\$ 29,871	\$ 29,360	\$ (511)	-1.7%
Overtime	\$ 218,527	\$ 229,937	\$ 125,000	\$ 125,000	\$ -	0.0%
Police Outside Overtime	\$ 10,195	\$ 3,742	\$ 28,850	\$ 20,000	\$ (8,850)	-30.7%
Holiday Pay	\$ 26,111	\$ 25,496	\$ 29,527	\$ 30,127	\$ 600	2.0%
Auxiliary Staff	\$ 2,000	\$ 14,693	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Clerical	\$ 106,703	\$ 109,447	\$ 111,585	\$ 108,595	\$ (2,990)	-2.7%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

	ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
	FY: 2017	FY: 2018	FY: 2019	FY: 2020		
Equipment	\$ 6,695	\$ 5,354	\$ 8,000	\$ 8,000	\$ -	0.0%
Poundkeeper	\$ 10,367	\$ 8,321	\$ 10,000	\$ 10,000	\$ -	0.0%
Training	\$ 19,274	\$ 13,834	\$ 25,000	\$ 25,000	\$ -	0.0%
Conferences/Memberships	\$ 2,820	\$ 3,530	\$ 4,200	\$ 4,200	\$ -	0.0%
Computer Supplies	\$ 4,510	\$ 10,013	\$ 10,000	\$ 10,500	\$ 500	5.0%
Professional Services	\$ 1,899	\$ -	\$ -	\$ -	\$ -	0.0%
Reimbursements/Insurance	\$ 7,051	\$ 9,397	\$ -	\$ -	\$ -	0.0%
Heating Fuel	\$ -	\$ 20,177	\$ 19,740	\$ 21,500	\$ 1,760	8.9%
Gasoline	\$ 21,850	\$ 27,381	\$ 33,600	\$ 35,000	\$ 1,400	4.2%
Diesel	\$ -	\$ 290.69	\$ -	\$ -	\$ -	0.0%
Electric	\$ -	\$ 19,801	\$ 25,200	\$ 23,130	\$ (2,070)	-8.2%
Utilities	\$ 1,591	\$ 3,730	\$ 5,250	\$ 5,400	\$ 150	2.9%
Building Maintenance	\$ 365	\$ 24,907	\$ 35,700	\$ 10,000	\$ (25,700)	-72.0%
Maintenance Supplies	\$ -	\$ 4,856	\$ 3,570	\$ 3,500	\$ (70)	-2.0%
Grounds Maintenance	\$ 5,625	\$ 17,885	\$ 9,530	\$ 12,000	\$ 2,470	25.9%
Telephone	\$ 19,182	\$ 26,143	\$ 21,712	\$ 25,000	\$ 3,288	15.1%
VIBRS/VLETS	\$ 10,148	\$ 13,708	\$ 20,000	\$ 20,000	\$ -	0.0%
Office Furniture	\$ 988	\$ 557	\$ 1,000	\$ 1,000	\$ -	0.0%
Copier Expense	\$ 3,227	\$ 4,524	\$ 6,000	\$ 6,000	\$ -	0.0%
Postage Expense	\$ 1,684	\$ 1,035	\$ 2,000	\$ 2,000	\$ -	0.0%
Office Supplies	\$ 7,588	\$ 6,936	\$ 6,120	\$ 6,120	\$ -	0.0%
Books/Reference	\$ 229	\$ 229	\$ 200	\$ 200	\$ -	0.0%
Operating Supplies	\$ 10,495	\$ 15,431	\$ 10,700	\$ 10,700	\$ -	0.0%
Clothing	\$ 16,908	\$ 12,513	\$ 23,000	\$ 23,000	\$ -	0.0%
Equipment Maintenance	\$ 4,375	\$ 6,995	\$ 4,000	\$ 17,000	\$ 13,000	325.0%
Automotive Equipment	\$ 523	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Automotive Maintenance	\$ 20,389	\$ 16,119	\$ 20,000	\$ 20,000	\$ -	0.0%
Prisoner Expense	\$ 3,169	\$ 3,440	\$ 3,500	\$ 3,500	\$ -	0.0%
Crime Prevention	\$ 1,872	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
Transportation	\$ 2,882	\$ 1,300	\$ 4,000	\$ 4,000	\$ -	0.0%
	\$ 1,902,851	\$ 1,967,665	\$ 2,183,230	\$ 2,182,105	\$ (1,125)	-0.1%
Dispatch						
Chief Dispatcher	\$ 47,599	\$ 48,307	\$ 49,738	\$ 50,739	\$ 1,001	2.0%
Staff Salaries	\$ 299,420	\$ 316,645	\$ 356,295	\$ 364,974	\$ 8,679	2.4%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

	ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
	FY: 2017	FY: 2018	FY: 2019	FY: 2020		
Vacation Buy	\$ 4,155	\$ 6,597	\$ 3,500	\$ 3,500	\$ -	0.0%
Educational Incentive	\$ 6,354	\$ 6,634	\$ 6,846	\$ 7,968	\$ 1,122	16.4%
Overtime	\$ 74,314	\$ 84,710	\$ 80,651	\$ 80,600	\$ (51)	-0.1%
Holiday Pay	\$ 5,409	\$ 6,013	\$ 6,942	\$ 7,837	\$ 895	12.9%
Equipment	\$ 3,461	\$ 3,388	\$ 4,000	\$ 4,000	\$ -	0.0%
Training	\$ 219	\$ 257	\$ 3,500	\$ 3,500	\$ -	0.0%
Telephone	\$ 180	\$ 580	\$ 600	\$ 600	\$ -	0.0%
Office Supplies	\$ 539	\$ 481	\$ 500	\$ 500	\$ -	0.0%
Operating Supplies	\$ 1,295	\$ 2,327	\$ 1,750	\$ 1,750	\$ -	0.0%
Uniforms	\$ 86	\$ 244	\$ 200	\$ 200	\$ -	0.0%
Equipment Maintenance	\$ 998	\$ 1,568	\$ 1,500	\$ 1,500	\$ -	0.0%
	\$ 444,030	\$ 477,750	\$ 516,022	\$ 527,668	\$ 11,646	2.3%
Public Works						
Department Head Salary	\$ 45,670	\$ 37,856	\$ 44,298	\$ 47,749	\$ 3,451	7.8%
Staff Salaries	\$ 567,477	\$ 604,409	\$ 636,423	\$ 636,551	\$ 128	0.0%
Mechanics Staff Salaries	\$ 157,594	\$ 145,881	\$ 159,262	\$ 162,021	\$ 2,759	1.7%
Vacation BB - Retire Pay	\$ 3,955	\$ 6,796	\$ 7,000	\$ 1,000	\$ (6,000)	-85.7%
Overtime	\$ 119,939	\$ 126,707	\$ 92,000	\$ 92,000	\$ -	0.0%
Holiday/Weekend Pay	\$ 15,524	\$ 16,428	\$ 15,903	\$ 16,221	\$ 318	2.0%
Clerical	\$ 42,523	\$ 45,645	\$ 48,157	\$ 49,805	\$ 1,648	3.4%
Conferences/Memberships	\$ 764	\$ 598	\$ 3,000	\$ 3,000	\$ -	0.0%
Professional Services	\$ 11,506	\$ 13,532	\$ 10,000	\$ 10,000	\$ -	0.0%
Equip Rental - Outside	\$ 18,517	\$ 16,198	\$ 17,000	\$ 17,000	\$ -	0.0%
Reimbursable Expense	\$ 8,365	\$ 13,541	\$ -	\$ -	\$ -	0.0%
Telephone	\$ 4,674	\$ 8,057	\$ 5,400	\$ 5,400	\$ -	0.0%
Copier Expense	\$ 617	\$ 1,774	\$ 800	\$ 800	\$ -	0.0%
Postage Expense	\$ 94	\$ 98	\$ 300	\$ 300	\$ -	0.0%
Office Supplies	\$ 2,718	\$ 3,982	\$ 3,900	\$ 3,900	\$ -	0.0%
Clothing	\$ 5,101	\$ 5,983	\$ 5,500	\$ 6,000	\$ 500	9.1%
Safety Equipment	\$ 6,265	\$ 4,522	\$ 6,000	\$ 6,000	\$ -	0.0%
	\$ 1,011,302	\$ 1,052,007	\$ 1,054,943	\$ 1,057,747	\$ 2,804	0.3%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
FY: 2017	FY: 2018	FY: 2019	FY: 2020		

Public Works Bridges

Painting & Repair	\$ 10,367	\$ 12,099	\$ 10,000	\$ 10,000	\$ -	0.0%
	\$ 10,367	\$ 12,099	\$ 10,000	\$ 10,000	\$ -	0.0%

Public Works Drainage

Pipes	\$ 5,535	\$ 6,221	\$ 6,600	\$ 10,000	\$ 3,400	51.5%
Grates & Risers	\$ 6,046	\$ 3,612	\$ 4,500	\$ 4,500	\$ -	0.0%
Other Materials	\$ 8,897	\$ 9,809	\$ 10,000	\$ 10,000	\$ -	0.0%
	\$ 20,477	\$ 19,641	\$ 21,100	\$ 24,500	\$ 3,400	16.1%

Public Works Equipment

Parts	\$ 94,877	\$ 101,730	\$ 95,000	\$ 98,000	\$ 3,000	3.2%
Tires & Accessories	\$ 8,138	\$ 17,009	\$ 12,000	\$ 12,000	\$ -	0.0%
Small Tools	\$ 6,729	\$ 5,315	\$ 5,600	\$ 6,500	\$ 900	16.1%
	\$ 109,744	\$ 124,054	\$ 112,600	\$ 116,500	\$ 3,900	3.5%

Public Works Gas & Oil

Gasoline Pump Maintenance	\$ 3,473	\$ 100	\$ -	\$ -	\$ -	0.0%
Gasoline	\$ 4,073	\$ 5,475	\$ 8,000	\$ 8,000	\$ -	0.0%
Diesel	\$ 61,031	\$ 68,247	\$ 80,000	\$ 80,000	\$ -	0.0%
Lube & Oil	\$ 5,578	\$ 6,202	\$ 7,500	\$ 7,500	\$ -	0.0%
	\$ 74,156	\$ 80,025	\$ 95,500	\$ 95,500	\$ -	0.0%

Public Works Summer Roads

Chloride	\$ 21,974	\$ 26,842	\$ 26,000	\$ 26,000	\$ -	0.0%
Hot Mix	\$ 29,104	\$ 40,741	\$ 32,000	\$ 32,000	\$ -	0.0%
Cold Patch	\$ 940	\$ 1,727	\$ 900	\$ 1,000	\$ 100	11.1%
Gravel	\$ 42,159	\$ 28,878	\$ 32,000	\$ 32,000	\$ -	0.0%
Guard Rails	\$ 459	\$ 6,251	\$ 10,000	\$ 10,000	\$ -	0.0%
	\$ 94,636	\$ 104,439	\$ 100,900	\$ 101,000	\$ 100	0.1%

Public Works Sidewalks

Sidewalk Repairs	\$ 7,746	\$ 11,088	\$ 25,000	\$ 25,000	\$ -	0.0%
	\$ 7,746	\$ 11,088	\$ 25,000	\$ 25,000	\$ -	0.0%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
FY: 2017	FY: 2018	FY: 2019	FY: 2020		

Public Works Streets Misc

Retaining Walls & Rails	\$ 16,801	\$ 7,673	\$ 11,000	\$ 15,000	\$ 4,000	36.4%
Signs & Street Markings	\$ 10,254	\$ 6,055	\$ 12,500	\$ 12,500	\$ -	0.0%
Broom Material	\$ -	\$ 1,060	\$ 3,000	\$ 3,000	\$ -	0.0%
Traffic Safety	\$ 5,233	\$ 1,129	\$ 10,000	\$ 10,000	\$ -	0.0%
Line Striping	\$ 24,153	\$ 21,466	\$ 27,300	\$ 27,000	\$ (300)	-1.1%
Tree Removal	\$ 3,440	\$ 10,020	\$ 10,000	\$ 10,000	\$ -	0.0%
Tree Care	\$ -	\$ 475	\$ 2,000	\$ 2,000	\$ -	0.0%
	\$ 59,881	\$ 47,878	\$ 75,800	\$ 79,500	\$ 3,700	4.9%

Public Works Winter Roads

Salt	\$ 171,138	\$ 132,758	\$ 120,000	\$ 120,000	\$ -	0.0%
Sand	\$ 36,145	\$ 25,134	\$ 29,000	\$ 29,000	\$ -	0.0%
Chains & Blades	\$ 21,848	\$ 12,513	\$ 15,600	\$ 15,600	\$ -	0.0%
Equipment Maintenance	\$ 19,546	\$ 52,017	\$ 21,000	\$ 21,000	\$ -	0.0%
	\$ 248,677	\$ 222,421	\$ 185,600	\$ 185,600	\$ -	0.0%

Public Works Yard Expense

Fuel Expense	\$ 8,429	\$ 11,341	\$ 11,200	\$ 12,000	\$ 800	7.1%
Electric	\$ 9,386	\$ 10,261	\$ 11,130	\$ 10,170	\$ (960)	-8.6%
Utilities	\$ 5,589	\$ 5,637	\$ 5,600	\$ 5,700	\$ 100	1.8%
Building Repairs	\$ 8,569	\$ 16,465	\$ 20,000	\$ 15,000	\$ (5,000)	-25.0%
Maintenance Supplies	\$ 441	\$ 1,028	\$ 1,500	\$ 1,000	\$ (500)	-33.3%
Refuse Charges	\$ 426	\$ 455	\$ 1,200	\$ 900	\$ (300)	-25.0%
	\$ 32,839	\$ 45,186	\$ 50,630	\$ 44,770	\$ (5,860)	-11.6%

Public Works Traffic Lght

Electric	\$ 3,750	\$ 3,751	\$ 4,368	\$ 3,800	\$ (568)	-13.0%
Contractual Repairs	\$ 3,320	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Parts	\$ 6,648	\$ 3,361	\$ 2,000	\$ 2,000	\$ -	0.0%
	\$ 13,719	\$ 8,112	\$ 7,368	\$ 6,800	\$ (568)	-7.7%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
FY: 2017	FY: 2018	FY: 2019	FY: 2020		

Regional

Windham Regional	\$ 22,180	\$ 26,471	\$ 30,600	\$ 27,500	\$ (3,100)	-10.1%
County Tax	\$ 84,384	\$ 75,639	\$ 85,000	\$ 85,000	\$ -	0.0%
	\$ 106,564	\$ 102,110	\$ 115,600	\$ 112,500	\$ (3,100)	-2.7%

Recreation & Parks

Department Head Salary	\$ 67,449	\$ 68,519	\$ 69,877	\$ 74,332	\$ 4,455	6.4%
Staff Salaries	\$ 67,852	\$ 68,643	\$ 69,729	\$ 71,151	\$ 1,422	2.0%
Vacation BB - Retire Pay	\$ 5,208	\$ 6,387	\$ 7,500	\$ 7,500	\$ -	0.0%
Overtime	\$ 3,631	\$ 3,679	\$ 3,900	\$ 3,900	\$ -	0.0%
Clerical	\$ 31,135	\$ 31,449	\$ 32,101	\$ 32,757	\$ 656	2.0%
Conferences/Memberships	\$ 833	\$ 1,105	\$ 755	\$ 800	\$ 45	6.0%
Telephone	\$ 6,713	\$ 6,568	\$ 7,400	\$ 7,000	\$ (400)	-5.4%
Postage Expense	\$ 690	\$ 561	\$ 900	\$ 900	\$ -	0.0%
Office Supplies	\$ 3,927	\$ 3,833	\$ 3,800	\$ 3,800	\$ -	0.0%
Transportation	\$ 1,152	\$ 535	\$ 2,300	\$ 1,500	\$ (800)	-34.8%
	\$ 188,591	\$ 191,278	\$ 198,262	\$ 203,640	\$ 5,378	2.7%

Gibson-Aiken Center

Staff Salaries	\$ 37,788	\$ 38,770	\$ 37,106	\$ -	\$ (37,106)	-100.0%
Vacation BB - Retire Pay	\$ 1,258	\$ 1,347	\$ 702	\$ -	\$ (702)	-100.0%
Fuel Expense	\$ 13,311	\$ 15,565	\$ 17,000	\$ 18,700	\$ 1,700	10.0%
Electric	\$ 16,126	\$ 15,954	\$ 18,603	\$ 18,900	\$ 297	1.6%
Utilities	\$ 4,081	\$ 4,563	\$ 4,975	\$ 4,975	\$ -	0.0%
Building Repairs	\$ 15,854	\$ 15,746	\$ 13,000	\$ 13,000	\$ -	0.0%
Maintenance Supplies	\$ 4,190	\$ 3,429	\$ 4,000	\$ 4,000	\$ -	0.0%
	\$ 92,607	\$ 95,374	\$ 95,386	\$ 59,575	\$ (35,811)	-37.5%

Parks

Staff Salaries	\$ 152,383	\$ 154,638	\$ 166,885	\$ 168,508	\$ 1,623	1.0%
Vacation BB - Retire Pay	\$ 636	\$ -	\$ 702	\$ 716	\$ 14	2.0%
Overtime	\$ 10,650	\$ 9,199	\$ 8,711	\$ 9,500	\$ 789	9.1%
Holiday/Weekend Pay	\$ 5,745	\$ 5,934	\$ 7,544	\$ 7,695	\$ 151	2.0%
Seasonal Employees	\$ 20,434	\$ 17,961	\$ 21,538	\$ 24,000	\$ 2,462	11.4%
Equipment	\$ 7,353	\$ 7,156	\$ 7,000	\$ 7,000	\$ -	0.0%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

	ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
	FY: 2017	FY: 2018	FY: 2019	FY: 2020		
Contractual Repairs	\$ 700	\$ -	\$ 800	\$ 800	\$ -	0.0%
Training	\$ -	\$ 315	\$ 600	\$ 600	\$ -	0.0%
Propane	\$ 3,462	\$ 4,435	\$ 4,200	\$ 4,800	\$ 600	14.3%
Gasoline	\$ 4,651	\$ 4,738	\$ 8,000	\$ 6,500	\$ (1,500)	-18.8%
Electric	\$ 17,830	\$ 21,224	\$ 23,846	\$ 21,600	\$ (2,246)	-9.4%
Utilities	\$ 4,220	\$ 5,589	\$ 4,867	\$ 5,000	\$ 133	2.7%
Building Repairs	\$ 6,327	\$ 6,385	\$ 9,500	\$ 9,500	\$ -	0.0%
Maintenance Supplies	\$ 555	\$ 350	\$ 1,400	\$ 1,400	\$ -	0.0%
Refuse/Landfill	\$ 40	\$ 293	\$ 300	\$ 300	\$ -	0.0%
Grounds Maintenance	\$ 14,758	\$ 16,578	\$ 17,500	\$ 21,500	\$ 4,000	22.9%
Equipment Parts	\$ 4,294	\$ 5,476	\$ 4,000	\$ 4,200	\$ 200	5.0%
Tires	\$ 30	\$ 2,404	\$ 1,000	\$ 1,000	\$ -	0.0%
Clothing	\$ 1,053	\$ 1,560	\$ 1,300	\$ 1,300	\$ -	0.0%
Safety Equipment	\$ 1,061	\$ 784	\$ 1,400	\$ 1,400	\$ -	0.0%
Lube & Oil	\$ 590	\$ 754	\$ 1,100	\$ 1,100	\$ -	0.0%
Lawn and Tree Care	\$ 5,090	\$ 6,869	\$ 6,000	\$ 6,000	\$ -	0.0%
Miscellaneous	\$ 2,507	\$ 1,567	\$ 2,700	\$ 2,700	\$ -	0.0%
	\$ 264,371	\$ 274,210	\$ 300,893	\$ 307,119	\$ 6,226	2.1%
Cemetery Maintenance						
Contractual Repairs	\$ 22,052	\$ 13,499	\$ 24,000	\$ 24,000	\$ -	0.0%
Lawn & Tree Care	\$ 1,350	\$ 4,476	\$ 3,000	\$ 3,000	\$ -	0.0%
	\$ 23,402	\$ 17,974	\$ 27,000	\$ 27,000	\$ -	0.0%
Gibson Aiken Programs						
Staff Salaries	\$ 8,703	\$ 8,575	\$ 8,000	\$ 9,000	\$ 1,000	12.5%
	\$ 8,703	\$ 8,575	\$ 8,000	\$ 9,000	\$ 1,000	12.5%
Senior Center						
Staff Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	
Building Maint Contract	\$ 1,607	\$ 1,563	\$ 1,800	\$ 1,800	\$ -	0.0%
Operating Supplies	\$ 2,403	\$ 2,363	\$ 2,200	\$ 2,400	\$ 200	9.1%
	\$ 4,010	\$ 3,926	\$ 4,000	\$ 4,200	\$ 200	5.0%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
FY: 2017	FY: 2018	FY: 2019	FY: 2020		

Skating Rink

Staff Salaries	\$ 10,698	\$ 10,954	\$ 10,300	\$ 11,500	\$ 1,200	11.7%
Propane	\$ 17,550	\$ 17,835	\$ 19,425	\$ 22,000	\$ 2,575	13.3%
Electric	\$ 25,353	\$ 23,359	\$ 30,513	\$ 28,000	\$ (2,513)	-8.2%
Utilities	\$ 16,363	\$ 6,406	\$ 5,500	\$ 6,000	\$ 500	9.1%
Building Repairs	\$ 5,978	7040.5	\$ 7,500	\$ 7,500	\$ -	0.0%
Operating Supplies	\$ 12,808	\$ 11,854	\$ 11,500	\$ 11,500	\$ -	0.0%
	\$ 88,751	\$ 77,448	\$ 84,738	\$ 86,500	\$ 1,762	2.1%

Day Camp

Staff Salaries	\$ 29,226	\$ 31,640	\$ 31,950	\$ 35,350	\$ 3,400	10.6%
	\$ 29,226	\$ 31,640	\$ 31,950	\$ 35,350	\$ 3,400	10.6%

Pool

Staff Salaries	\$ 29,959	\$ 33,734	\$ 32,895	\$ 37,000	\$ 4,105	12.5%
Electric	\$ 4,547	\$ 6,588	\$ 5,649	\$ 6,030	\$ 381	6.7%
Utilities	\$ 11,272	\$ 5,554	\$ 8,000	\$ 7,000	\$ (1,000)	-12.5%
Building Repairs	\$ 3,170	\$ 1,255	\$ 1,500	\$ 1,500	\$ -	0.0%
Operating Supplies	\$ 15,066	\$ 11,769	\$ 10,700	\$ 10,700	\$ -	0.0%
	\$ 64,013	\$ 58,900	\$ 58,744	\$ 62,230	\$ 3,486	5.9%

FEMA Projects

Cooke Road Bridge (Temporary)	\$ -	\$ 3,840	\$ -	\$ -	\$ -	0.0%
Cooke Road Bridge (Permanent)	\$ -	\$ (18,810)	\$ -	\$ -	\$ -	0.0%
	\$ -	\$ (14,970)	\$ -	\$ -	\$ -	0.0%

Downtown Association

Downtown Alliance	\$ 78,000	\$ 75,000	\$ 78,000	\$ 78,000	\$ -	0.0%
	\$ 78,000	\$ 75,000	\$ 78,000	\$ 78,000	\$ -	0.0%

TOWN OF BRATTLEBORO FISCAL YEAR 2020 GENERAL FUND BUDGET

ACTUAL	ACTUAL	BUDGET	BUDGET	FY19/20 \$ Change	FY19/20 % Change
FY: 2017	FY: 2018	FY: 2019	FY: 2020		

Transfers

Transfer to Capital Fund	\$ 959,000	\$ 1,844,192	\$ 1,715,000	\$ 1,295,000	\$ (420,000)	-24.5%
Transfer to TS Irene Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer to Solid Waste	\$ 472,640	\$ 536,836	\$ 470,000	\$ 510,000	\$ 40,000	8.5%
Transfer Skatepark Fund	\$ -	\$ -	\$ 60,000	\$ -	\$ (60,000)	
	\$ 1,431,640	\$ 2,381,028	\$ 2,245,000	\$ 1,805,000	\$ (440,000)	-19.6%
TOTAL EXPENDITURES	\$ 15,699,053	\$ 17,075,661	\$ 17,755,915	\$ 17,824,478	\$ 68,563	0.4%
SURPLUS (DEFICIT)	\$ 300,173	\$ (649,653)	\$ -	\$ -	\$ -	0.0%