

**TOWN OF BROOKEVILLE
ANNUAL BUDGET
FY 2008-2009**

Town Commissioners

**Michael J. Acierno, President of Commissioners
Robert K. Heritage, Town Commissioner
Katherine Farquhar, Town Commissioner**

**Treasurer
Susan L. Johnson
Clerk
Cate McDonald**

For Effect - July 1, 2008

**Town of Brookeville
Annual Budget Summary
FY 2008-2009**

➤ Revenues Anticipated: \$151,966

➤ Reserves and Carryover: \$230,595

Operating Expenses:

General Government Administration: \$41,395

Resident and Community Services: \$48,200

Brookeville Academy Center/Office: \$22,050

Capital Expenses: \$63,000

➤ **Total Income and Reserves: \$382,591**

➤ **Total Expenses: \$174,645**

➤ **Reserves: \$207,946**

**Town of Brookeville
Revenues Anticipated
FY 2008-2009**

Town Property Tax:	\$19,000
State Income Tax:	\$100,000
State Highway User's Tax:	\$9,800
Montgomery County Tax Duplication Reimbursement:	\$7,000
Brookeville Academy Rentals:	\$10,000
Cable T.V. Franchise:	\$1000
Corporate Tax:	\$896
Interest Income:	\$3,600
Permits and Fees:	\$200
Miscellaneous:	\$500
Subtotal of Revenues Anticipated:	\$151,996
Reserves:	\$230,595
Total Income:	\$382,591

**Town of Brookeville
General Government Administration
Operating Expenses
FY 2008-2009**

Clerk:	\$8,000
Treasurer:	\$5680
Academy Business Manager:	\$6,315
Employees Taxes/Related Charges:	\$2,500
Unemployment Insurance	\$700
Annual Financial Audit:	\$5,800
Accounting Fees	\$1,000
Legal Counsel:	\$1,000
Insurance (property & liability):	\$2,700
Planning Commission/Consultants:	\$2,500
Planning Commission Staff Assistant (salary):	\$2,200
Organizations - Dues:	\$1,000
Office Supplies/Equipment:	\$1,000
Information Technology/Web Site:	\$1,000
Subtotal:	\$41,395

**Town of Brookeville
Resident and Community Services
Operating Expenses
FY 2008-2009**

Trash, Solid Waste, and Recycling:	\$12,000
Street Lighting (Pepco):	\$4,800
Town Lights (clean)	\$500
Public Space Maintenance and Enhancement:	\$7,200
Snow Pushing	\$1,200
Roads Upkeep/Repair:	\$15,000
Montgomery Cable Channel:	\$1000
Tree Care	\$4,000
Greener Brookeville Initiative	\$2500
Subtotal:	\$48,200

**Town of Brookeville
Brookeville Academy Community Center and
Schoolhouse
Operating Expenses
FY 2008-2009**

Utilities:	\$8,200
Custodial:	\$2,200
Security and Mechanical Systems:	\$3,200
Building Maintenance and Upkeep:	\$3,000
Grounds Maintenance:	\$1,600
Advertising/Promotion/Events:	\$350
Parking Fee (Church):	\$500
Brookeville Angel Maintenance:	\$2,000
Schoolhouse:	\$1,000
Subtotal:	\$22,050

**Town of Brookeville
Capital Expenses
FY 2008-2009**

Brookeville Academy Construction Loan:	\$24,000
Sidewalk/Curb Replacement of remaining Sidewalk north of Academy to but not including 1 High Street:	\$10,000
Academy Interior Painting	\$7,000
Academy Stucco Repair	\$7,000
Academy Furnace and Hot Water Heater	\$15,000
Subtotal:	\$63,000

Town of Brookeville
Budget Ordinance
FY 2008-2009

AND BE IT FURTHER ORDAINED that all of the sums set forth herein under the heading "Projected Outlays" be and hereby are appropriated; and

BE IT FURTHER ORDAINED that there is hereby levied on all of the assessable real property within the Town an *ad valorem* tax at the rate of fifteen cents (\$0.15) on each one hundred dollars (\$100.00) of assessable value of said property (2007 Net Assessable Base is \$19,997,895) and a personal property tax rate of forty-five cents (\$0.45); and

BE IT FURTHER ORDAINED that this ordinance shall become effective on the first day of July 2008. Introduced at a Town Meeting on May 15, 2008.

Approved:

Michael J. Acierno
President

Robert K. Heritage
Commissioner

Katherine Farquhar
Commissioner

Attested to by: _____
Susan L. Johnson
Treasurer