

TOWN OF BROOKEVILLE ANNUAL BUDGET FY 2020-2021

Town Commissioners

William Gaskill, President of Commissioners
Mark Davis, Town Commissioner
Garrett Anderson, Town Commissioner

Treasurer
Alice Allen

Clerk
Catherine McDonald

Property Manager
Andrea Scanlon

Event Manager
Brooke Curley

For Effect – July 1, 2020

**TOWN OF BROOKEVILLE
ANNUAL BUDGET
FY 2020-2021**

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

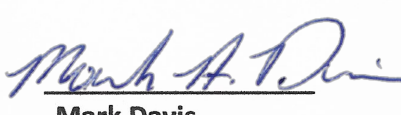
BE IT FURTHER ORDAINED that there is hereby levied on all of the assessable real property within the Town an ad valorem tax at the rate of fifteen cents(\$0.15) on each one hundred dollars (\$100.00) of assessable value of said property (2021 Net Assessable Base is \$25,851,003) and a personal property 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, 2020. Introduced at a Town Meeting on June 8, 2020

Approved:



William Gaskill
President



Mark Davis
Commissioner



Garrett Anderson
Commissioner

Attested to by: Alice C. Allen, CPA

Alice C. Allen
Treasurer

Town of Brookeville

2020-2021 Budget

July 2020 - June 2021

	<u>Total</u>
Income	
Academy	
Rental	6,000.00
Deposits	3,000.00
Total Academy Income	\$ 9,000.00
Other Income	
Municipal Tax Duplication	10,490.00
Interest Income	4,100.00
Cable/Fios	1,760.00
Corporate Tax	3,330.00
License Fees	30.00
Misc Income	50,000.00
Permits	300.00
Property Tax	40,000.00
State Highway User Revenues	9,939.00
Bank Share	44.00
Total Other Income	\$ 119,993.00
Total Income	\$ 128,993.00
Expenses	
Audit	6,850.00
Brk Academy	
Advertising	500.00
Academy Grounds Maintenance	1,600.00
Systems Maintenance	
Fire Extinguishers	225.00
Elevator	2,000.00
Equipment Permits	400.00
HVAC	1,500.00
Fire Alarm	1,000.00
Maintenance - Other	2,500.00
Alarm Monitoring	1,000.00
Fire Sprinklers	2,000.00
Total Systems Maintenance	\$ 10,625.00
Parking to Salem UM Church	1,000.00
Total Brk Academy	\$ 13,725.00
Building Maintenance	11,500.00
Cleaning	2,500.00
Flooring	3,500.00
Furniture	500.00
Total Building Maintenance	\$ 18,000.00
Meetings & Training	180.00

Donations	250.00
Membership Dues	734.00
Insurance	
Workman's Comp.	350.00
Town Liability Insurance	1,830.00
Total Insurance	\$ 2,180.00
Professional Services	
Consultant	620.00
Total Professional Services	\$ 620.00
Town Sponsored Events	2,500.00
Planning Commission Expenses	500.00
Rental Deposits Returned	3,000.00
Salaries	
Property Manager	11,000.00
Event Manager	5,610.00
Clerk	12,124.00
Treasurer	7,922.00
Payroll Taxes	2,804.00
Total Salaries	\$ 39,460.00
School house	
Maintenance	3,250.00
Schoolhouse - Misc.	950.00
Total Schoolhouse	\$ 4,200.00
Services	
Bulk Trash Pickup	1,400.00
Lawn Maintenance - Public Areas	1,000.00
Public Area Maintenance	1,487.00
Recycling	2,757.00
Road Maintenance	15,000.00
Snow Removal	1,800.00
Street Light Maintenance	360.00
Tree Service	850.00
Waste	4,433.00
Fuel fee	330.00
Total Services	\$ 29,417.00
Solid Waste Tax	238.00
Supplies	630.00
Technology	499.00
Online Services	2,075.00
Total Technology	\$ 2,574.00
Tree Rebate	125.00
Utilities	
Electric	1,600.00
Propane	2,660.00
Telephone	1,175.00
Street lighting	3,700.00
Water	330.00

Total Utilities	\$	9,465.00
Total Expenses	\$	134,648.00
Total (Over)/Under budget before capital expenditures	\$	(5,655.00)
Total Capital Expenditures(reserve draw)	\$	352,500.00
Total Expenses	\$	487,148.00
(Over)/Under Budget	\$	(358,155.00)