

TOWN OF BROOKEVILLE

ANNUAL BUDGET

FY 2021-2022

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

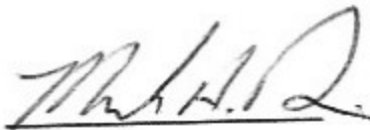
BE IT FURTHER ORDAINED that there is hereby levied on all of the assessable real property within the Town an ad valorem tax at the rate of fifteen cents (\$0.15) on each one hundred dollars (\$100.00) of assessable value of said property (2022 Net Assessable Base is \$20,486,686) and a personal property 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 2021.
Introduced at a Town Meeting on June 14, 2021.

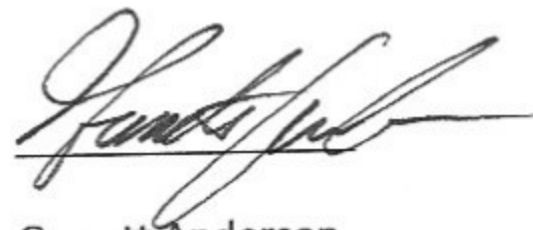
Approved:



William Gaskill
President



Mark Davis
Commissioner



Garrett Anderson
Commissioner

Attested to by: Alice C. Allen, CPA
Alice C. Allen
Treasurer

**TOWN OF BROOKEVILLE
ANNUAL BUDGET
FY 2021-2022**

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, 2021

Town of Brookeville
2021-2022 Budget
 July 2021 - June 2022

	Total
Income	
Academy	10,000.00
Rental	5,000.00
Deposits	5,000.00
Total Academy Income	\$ 15,000.00
Other Income	
Municipal Tax Duplication	8,100.00
Interest Income	2,122.00
Cable/Fios	1,700.00
Local Income Tax	65,000.00
Misc Income	100.00
Building Permits	125.00
Property Tax	38,000.00
State Highway User Revenues	9,253.00
Total Other Income	\$ 124,400.00
Total Income	\$ 139,400.00
 Expenses	
Audit	7,200.00
Brk Academy	
Advertising	750.00
Academy Grounds Maintenance	1,500.00
Systems Maintenance	
Fire Extinguishers	225.00
Elevator	2,500.00
Equipment Permits	400.00
HVAC	1,500.00
Fire Alarm	1,000.00
Maintenance - Other	1,000.00
Alarm Monitoring	1,000.00
Fire Sprinklers	2,500.00
Equipment Maintenance	500.00
Total Systems Maintenance	\$ 10,625.00
Parking to Salem UM Church	1,000.00
Total Brk Academy	\$ 13,875.00
Building Maintenance	1,500.00
Cleaning	3,500.00
Furniture	500.00
Total Building Maintenance	\$ 5,500.00

Meetings & Training	500.00
Donations	250.00
Membership Dues	1,000.00
Insurance	
Workman's Comp.	350.00
Town Liability Insurance	1,850.00
Total Insurance	\$ 2,200.00
Professional Services	
Legal	2,000.00
Consultant	2,000.00
Total Professional Services	\$ 4,000.00
Town Sponsored Events	2,500.00
Planning Commission Expenses	1,000.00
Rental Deposits Returned	5,000.00
Salaries	
Property Manager	11,000.00
Event Manager	5,610.00
Clerk	12,124.00
Treasurer	7,921.00
Payroll Taxes	3,400.00
Total Salaries	\$ 40,055.00
Schoolhouse	
Maintenance	3,250.00
Schoolhouse - Misc.	950.00
Total Schoolhouse	\$ 4,200.00
SERV	
Bulk Trash Pickup	1,050.00
Lawn Maintenance - Public Areas	1,000.00
Public Area Maintenance	2,850.00
Recycling	3,000.00
Road Maintenance	10,000.00
Sidewalks & Maintenance	500.00
Snow Removal	3,000.00
Street Light Maintenance	1,000.00
Tree Service	3,500.00
Waste	6,750.00
Fuel fee	300.00
Total SERV	\$ 32,950.00
Solid Waste Tax	250.00
Supplies	1,000.00
Technology	500.00
Online Services	2,500.00
Total Technology	\$ 3,000.00
Tree Rebate	120.00
Utilities	
Electric	3,000.00
Propane	3,000.00

Telephone		1,400.00
Street lighting		5,000.00
Water		1,000.00
Total Utilities		<u>\$ 13,400.00</u>
Total Expenses		<u>\$ 138,000.00</u>
	Total Under/(Over)budget before capital revenue & capital expenses	<u>\$ 1,400.00</u>
Capital Revenue		
Grant Income - Market Street		300,000
Grant Income - MHAA Academy Roof		35,000
Total Capital Revenue		<u>\$ 335,000.00</u>
Capital Expenses		
Market Street		450,000.00
Gravel Roads		215,000.00
Academy		71,000.00
School House		1,000.00
Total Capital Expenses		<u>\$ 737,000.00</u>
	Total Under/(Over)budget capital expenditures	<u>\$ (402,000.00)</u>
	Total Under/(Over)budget	<u><u>\$ (400,600.00)</u></u>