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**BRATTLEBORO SELECTBOARD
TUESDAY, AUGUST 4, 2020
SPECIAL MEETING – 6:15PM
HELD REMOTELY VIA ZOOM
MINUTES**

NOTE: Per the “Stay Home – Stay Safe” order issued by Governor Scott this meeting was held remotely with no physical location using Zoom

Selectboard members in attendance: Tim Wessel, Elizabeth McLoughlin, Ian Goodnow, Brandie Starr, and Daniel Quipp.

Staff participating: Town Manager Peter Elwell, Assistant Town Manager Patrick Moreland, and Executive Secretary Jan Anderson.

Others participating: Christian Stromberg, ASL interpreter Janet Dickinson, and BCTV staff and volunteers.

Chair Tim Wessel called the meeting to order at 6:20pm. He confirmed that the meeting was properly warned.

CHAIR'S REMARKS

Chair Wessel noted this meeting was the first Selectboard meeting taking place on the Zoom platform. He said that the meeting was not going according to plan because Tropical Storm Isaias was blowing through at this time and much of the town was without power.

MANAGER'S COMMENTS

Town Manager Elwell confirmed that more than half of the town was experiencing a power outage due to Tropical Storm Isaias. He warned that high winds should be anticipated for the next few hours and trees and limbs were expected to fall. He said that Green Mountain Power (GMP) was working to restore power and that GMP and Town crews would be working throughout the night. He asked drivers to exercise caution while driving tonight and in the morning. He announced that only a few items of urgent business would be conducted at this meeting and the remaining items would be postponed to a future special meeting that would be determined later in this meeting. He suggested the Representative Town Meeting Warning that was on the agenda for this meeting be postponed to the next meeting because it would still fall within the 30 to 40 day statutorily required timeframe. The Board generally agreed to the schedule suggested by Elwell.

LIQUOR COMMISSIONERS

MOTION BY ELIZABETH McLOUGHLIN TO CONVENE AS LIQUOR COMMISSIONERS. MOTION CARRIED 4-0 (STARR WAS NOT PRESENT AT THE TIME OF THE VOTE).

First and Third Class Liquor License – Saxtons River Distillery, LLC. Elwell said that Christian Stromberg, owner of Saxtons River Distillery, was “present” at this meeting and he asked the Board to hear this item. He said that the Board was asked to approve a First and Third Class Liquor License for Saxtons River Distillery, LLC, located at 155 Chickering Drive, for the purpose of opening a tasting room and outside consumption area. He said that all of the paperwork was in order and staff recommended the application be approved. Stromberg spoke about the business plan and the outdoor tasting area. There was a brief discussion by the Board.

At this point in the meeting, an intruder “Zoom bombed” and hijacked the meeting using profanity, racial slurs, pornographic images, and a picture of the Nazi flag. The organizer of the meeting struggled to gain

1 control of the meeting. Some minutes later, the intrusion ceased. McLoughlin noted that she had
2 received a string of calls from Portland, Oregon, which apparently were connected to this incident. When
3 order had been restored, the Board continued its business.

4
5 **MOTION BY ELIZABETH McLOUGHLIN TO APPROVE A FIRST AND THIRD CLASS LIQUOR**
6 **LICENSE FOR SAXTONS RIVER DISTILLERY, LLC, LOCATED AT 155 CHICKERING DRIVE.**
7 **MOTION CARRIED 5-0.**

8
9 **MOTION BY BRANDIE STARR TO ADJOURN AS LIQUOR COMMISSIONERS. MOTION CARRIED**
10 **5-0.**

11
12 Elwell asked the Board to consider the following agenda item because it was time sensitive.

13
14 **NEW BUSINESS**

15 Set FY21 Property Tax Rates – Elwell asked the Board to consider the urgent matter of setting the tax
16 rate for FY21 so that tax bills could be issued in time for property owners to receive their tax bills 30 days
17 prior to the due date, which was set on September 15. He said that a memo from Finance Director Andre
18 Jaeger, dated August 4, had been distributed earlier in the afternoon. He spoke about the amount of
19 funds that needed to be established by the Selectboard this year for the municipal portion of taxes and
20 the resulting municipal tax rate of \$1.2948 per \$100 of assessed value. He also spoke of additional taxes
21 to be levied on properties in the Downtown Improvement District and Tri-Park. He then spoke about the
22 education portion of taxes. He said that the information contained in Jaeger’s August 4 memo had been
23 provided by the local School District, which the District confirmed was consistent with information that
24 would be provided at a later date from the State of Vermont. He said that the State’s process was
25 delayed due to COVID-19 matters. There was no discussion.

26
27 **MOTION BY DANIEL QUIPP TO APPROVE A MUNICIPAL TAX RATE OF \$1.2948 PER \$100 OF**
28 **ASSESSED VALUATION FOR GENERAL FUND OPERATIONS, AN ADDITIONAL \$0.1303 PER \$100**
29 **OF ASSESSED VALUATION FOR THE DOWNTOWN IMPROVEMENT DISTRICT, AN ADDITIONAL**
30 **\$6.8785 PER \$100 OF ASSESSED VALUATION FOR THE TRI-PARK SPECIAL ASSESSMENT; AND**
31 **TO APPROVE THE TOWN CALCULATED EDUCATION RATES OF \$1.6990 PER \$100 OF**
32 **ASSESSED VALUATION FOR HOMESTEAD PROPERTIES AND \$1.6069 PER \$100 OF ASSESSED**
33 **VALUATION FOR NON-RESIDENTIAL PROPERTIES. MOTION CARRIED 5-0.**

34
35 The Board agreed to hold a special meeting on Tuesday, August 11 at 6:15pm, to hear the items that
36 were not discussed at this meeting. Wessel noted that the first Zoom meeting had not gone as
37 anticipated with the entrance of a tropical storm, the resulting power failure, and the intrusion on Zoom.
38 There was a brief discussion. There was no further business.

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40 **MOTION BY BRANDIE STARR TO ADJOURN AT 6:56PM. MOTION CARRIED 5-0.**

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Ian Goodnow, Clerk

MEMORANDUM

To: Selectboard

From: Peter B. Elwell, Town Manager

Re: RFP for Facilitation of the
Community Safety Review

Date: August 14, 2020



In furtherance of the Selectboard's action on this matter at the August 6 Selectboard meeting, I have edited the proposed RFP that was submitted by community members and have met with some of the collaborative group who prepared that document to discuss the changes I am proposing. To make those changes completely transparent, I am attaching to this memorandum a ~~strikeout~~/underline version of the document (where strikeouts indicate deletions and underlined text indicates additions). I also have attached a "clean copy" of the revised document because that is easier to read and shows the current condition of the document. **I recommend that the Selectboard authorize staff to proceed with issuance of this RFP either as attached or after any additional changes that the Selectboard may direct at your meeting on August 18.**

During the August 6 Selectboard meeting, I stated that I would be only minimally editing the document. I identified five primary reasons for the changes that I would be recommending:

- To make the document and the intended review process compliant with Vermont law and other applicable legal requirements;
- To adjust some of the document's format and procedural details to be appropriate for a Town-issued RFP;
- To make the timeline align with the Town's budget process and the deadline for the Selectboard's approval of the warning for the 2021 Representative Town Meeting;
- To reflect the authority of the Selectboard as the Town's duly elected governing body both in the RFP document itself and, more broadly, in establishing the review process and in subsequent decision making; and
- To eliminate language that would exclude anyone from participating in the community safety review process and to place the same expectation of transparency on all public participants.

When I actually completed the task of editing the document, I found that fulfilling those five purposes resulted in a larger volume of changes than I had expected. Therefore, in the hope of avoiding confusion or concern, I confirm here that I did focus on those five reasons for changes and did strive to leave as intact as possible the document as it was drafted by the collaborative of community members.

During my long and substantive discussion with five of the collaborators, we reviewed the entire document. While it is possible that they or anyone else from the community may express additional questions, comments, or concerns at the August 18 Selectboard meeting, there are two particular matters that warrant a brief mention in this memorandum:

- After a thorough, respectful, and insightful discussion of paragraph 4 in the “Process Overview” section, it became clear that the language I am proposing is not satisfactory to the drafters and that the language they urged me to propose extends beyond what I believe to be the scope of my task in editing the document (as reflected in the 5 bullets above). Therefore, the Selectboard should expect to receive additional input from the community on that paragraph either prior to or during the August 18 meeting.
- The collaborators expressed some concern (for the Selectboard and for the community) about the proposed September 8 deadline for submission of facilitators’ proposals (which I also recommend as the deadline for submission of applications for appointment to the Community Safety Review Committee). That deadline anticipates action on this matter at the September 15 Selectboard meeting. Representative Town Meeting is scheduled for the weekend in between the submittal deadline and the Selectboard meeting. We (the collaborators and I) are not recommending that the deadline be pushed back a week (which would then necessitate a special Selectboard meeting on or about September 22), but we do think it is important to call out this timing consideration so that the Selectboard can factor it into your decision regarding the deadline.

PBE:
Attachments

Request for Proposals

Town of Brattleboro - Assessment on Community Safety

Issue date: August 19, 2020

Response date: September 8, 2020

Table of Contents:

Preamble

Acknowledgements

Background

Process Overview

Assumptions of the Study

Proposal Guidelines and Eval Criteria

Preamble

As approved by the Selectboard on August 18 and in furtherance of more than 15 hours of public discussions at Selectboard meetings on June 16, July 7, July 21, and August 6 of this year, Brattleboro will begin a focused examination of how Town resources are currently utilized and can be best utilized to ensure equitable and optimal community health, wellness, and safety. The review will examine (but is not limited to): the Brattleboro Police Department, Town support for non-profit organizations, social service agencies, and other community resources, as well as identifying currently unmet community needs. This open process will invite in the wealth of knowledge and life experiences that our community holds about police, social services, racism, oppression, and alternatives to punishment and violence. We are working toward a community that is free of white supremacy in all of its manifestations.

This RFP is a call for one or more paid facilitators who will design and facilitate a community-focused process to conduct this study, and provide to the Selectboard recommendations on policies, organizational structures, redistribution of resources, and/or further studies needed based on gathered input. This assessment and recommendation will be due by December 31, 2020.

Acknowledgements

We acknowledge that what is now known as Vermont is a part of the traditional lands of the Abenaki; specifically, the immediate Brattleboro area is known to them as Wantastegok. The Abenaki and their ancestors have made this place their home for 12,000 years, developing an intimate knowledge and relationship with it.

We further acknowledge the centuries where people in power explicitly (and implicitly) have used incarceration, policing, law-making, court orders, and other tools of public safety to prioritize white lives and safety over the lives of Black, Indigenous, and People of Color. As we bear witness in recent times, this oppression persists. These same tools have been used to control and oppress other marginalized groups of people: psychiatrically-labeled people, people who are experiencing or have experienced homelessness, people who use or have used drugs, people whose identity challenges currently accepted gender roles and/or sexual relationships, and the list goes on.

Background

During the Brattleboro Selectboard meeting on June 16, numerous community members called for the Selectboard to reject the proposed budget and direct police funding to other community safety initiatives, local nonprofits, and social service organizations. The Selectboard passed the budget and agreed to enter into a process of examining community safety, policing, and the budget.

In response, a group of Brattleboro town and area residents involved in diverse and collective movements for liberation and social justice put forward a Proposal (Community Proposal) on June 30, requesting a process that would take a real, deep, equitable, accountable look into policing and community safety. Many community members, social justice organizations, and people from groups especially affected by policing expressed a desire to enter this work together with the Town and Selectboard. (Over 150 individuals and 14 organizations signed on to this Community Proposal before the July 7 meeting.) A Selectboard member, Elizabeth McLoughlin, also put forward a proposal on this date (McLoughlin Proposal).

At the next Selectboard meeting on July 7, community members highlighted key points of overlap and divergence between the Community Proposal and the McLoughlin Proposal. After a lengthy discussion, agreement about the community safety process was not reached. Continued conversation to discuss the process for examining community safety, policing, and the budget was scheduled for the Selectboard Meeting on July 21.

Prior to the July 21 meeting, Selectboard Member McLoughlin submitted a draft Request for Proposals (RFP). Community members involved in submitting the original Community Proposal met to discuss creating an addendum with more specifics, and instead submitted a response to the McLoughlin RFP which included an elaboration upon the Community Proposal.

At the July 21 Selectboard meeting, discussion focused on the collaborative community response to the McLoughlin RFP. After a long discussion involving many community members, the Selectboard voted unanimously to accept the community submission in full, and empower the group of community members to take the existing language they had worked on, turn it into an RFP, and submit it for discussion and voting.

The group of community members provided a proposed RFP, as requested, and that document was reviewed in another long discussion involving many community members during the Selectboard meeting on August 6. At the end of that meeting, the Selectboard directed Town Manager Peter Elwell to revise the document, but only to the extent necessary for it to be in the proper format, to accurately reflect the Town's legal structure and the requirements of applicable State Statutes such as the Open Meeting Law, to establish a timeline that aligns with the Town's budget process and Representative Town Meeting (RTM) deadlines, and to ensure that participatory language in the document emphasizes transparency and eliminates exclusions. This document is the result of those limited revisions. After further review and community input, the Selectboard approved this RFP at its meeting on August 18.

Process Overview

The numbered list below outlines the expected chronological process by which the study will be conducted.

1. The Town of Brattleboro seeks one or more individuals to serve as paid facilitators for a comprehensive examination of community safety within the Town of Brattleboro. The scope will include community desires, needs, and reports of harm experienced, a review of current systems and providers, and recommendations for how to utilize our Town resources to ensure equitable community health, wellness, and safety.
2. Applicants will submit a detailed scope, schedule, measures of success, along with a budget. See below for a full list of facilitator qualifications.
3. The Selectboard will make the applications public and will choose the facilitator(s) based on the criteria in this document.
4. Simultaneous with this RFP process, the Selectboard will be creating a Community Safety Review Committee made up of a cross-section of Brattleboro-area residents. Applications will be solicited and in its selection of Committee members the Selectboard will prioritize inclusion of Black, Indigenous and People of Color as well as other community members who are especially impacted: those who use drugs, psychiatrically labelled people, people with disabilities, domestic violence and sexual assault survivors, poor people, people who are experiencing or have experienced homelessness, LGBTQ+ folks, and more, while not excluding community members who may not identify as part of any traditionally marginalized population. Participation in this Committee will be compensated at a rate to be determined by the Selectboard.
5. The Facilitator will lead the Committee through a process that meets the expectations laid out in the Assumptions section below.
6. The Committee's meetings will be open to the public and the Committee will operate in a manner that fully complies with all applicable State Statutes, including but not limited to the Open Meeting Law and the Public Records Law.
7. The Committee will advise the facilitator on gathering input from the community, provide guidance on areas to explore, participate in the interviews and data analysis (as appropriate), and jointly with the facilitator, craft reports and recommendations.
8. By December 31, 2020, the facilitator and Committee will together make initial recommendations. This report will be presented to the Selectboard and released to the public.
9. The Selectboard will consider these recommendations in public meetings during January of 2021 as the Selectboard finalizes its recommended FY22 Budget and the warning for the RTM to be held in March of 2021.
10. The Town will act upon the recommendations received in public meetings and provide quarterly updates at Selectboard meetings about the implementation process.
11. It is anticipated that there will be additional phases of this work beyond the March 2021 RTM. That may include continuing the Community Safety Review Committee and/or other initiatives. However, this RFP seeks proposals from potential facilitators for an engagement that will end in March of 2021. Any work beyond that date would be in accordance with a subsequent proposal.

Assumptions of the Study

The following is a list of considerations, as requested by both Selectboard and Brattleboro community members, to provide a legal, open, accessible, and affirmative process.

1. Meetings that are open, accessible, and affirmatively engage public participation in accordance with the Vermont Open Meeting Law.
2. Virtual options for participation, during the pandemic and beyond.
3. Childcare for participants, as necessary, for in-person meetings.
4. Interpretation and translation for those who are Deaf/Hard-of-hearing.
5. Thoughtful inclusion of those who may not speak English.
6. A forum and process to collect community members' experiences with police and other emergency responders, including mental health crisis services, anonymously, without fear of retribution by police or the State.
7. Prioritizing holding any in-person meetings in spaces where POC have built trust, comfort, and power - such as The Root Social Justice Center. These can be identified with input from the committee and/or the public.
8. Meetings happening at times that are accessible to people - especially those most impacted by this system.
9. Use anti-racist frameworks to consider white supremacy in examining policing and community safety. This should include, but is not limited to:
 - a. Ways in which town emergency response (such as police and non-profit collaboratives) may cause harm rather than equitably cultivate safety and support.
 - b. Community safety needs that are unmet by these systems/programs.
10. Any individual who is involved in the Committee must be transparent about any possible conflicts of interest based on employment or other affiliations. This requirement applies equally to all applicants during the application/appointment process and to all members of the Committee as the Committee conducts its business.

Proposal Guidelines

The subsections below identify the different parts of the RFP responses we expect to be submitted. You may use the "Assumptions of the Study" section as a starting point for your proposal.

About Facilitator(s)

In this section, provide a brief biography and description of the individual facilitator(s) which include a philosophy and qualifications to execute the scope of work. You may include prior experience with qualitative research, social justice work, providing this type of meeting facilitation in a public setting, or other work deemed relevant. Please include a resume for each member of your proposed facilitation team.

Scope of Study

The proposal must include a scope detailing the items below.

- A description of how you will work with the Community Safety Review Committee to lead this inquiry, assessment, and identification of recommended actions.

- A methodology to include public opinion in a way that is safe, legal, ethical, and thoughtful.
- A methodology for assessing existing systems and the organizations that operate in and on those systems, including how to obtain information from those organizations in a manner that is safe, legal, ethical, and thoughtful.
- A preliminary list of potential participants, including organizations, groups of people, and/or individuals to be considered.
- A list of potential risks to be addressed in conducting the study.

Schedule

Please provide a list of milestones and corresponding dates by which you will measure progress in this process, keeping in mind that the initial report and recommendations are due by December 31, 2020, and that this initial engagement will end in March of 2021.

Measures of Success

Identify, in your opinion, how success should be measured regarding public participation/involvement and the end products requested in this proposal. Feel free to use the section "Assumptions of this Study" as a starting point.

Cost

Include a budget with all anticipated costs.

Facilitator Qualifications

Qualities we are seeking in a facilitator:

- Anti-racist. A helpful way to think of this is a person experienced in "identifying and eliminating racism by changing systems, organizational structures, policies and practices and attitudes, so that power is redistributed and shared equitably." [*NAC International Perspectives: Women and Global Solidarity*]
- Experienced in creating spaces and processes where many voices are included and power differences do not result in less privileged people being excluded.
- Experienced in qualitative research methods (i.e. semi-structured, interviews, focus groups, community forums, ethnographic observations, participatory research).
- Familiar with and open to creating new/decolonized systems instead of only looking for solutions within currently operating systems (i.e. familiar with restorative and transformative models).
- Ability to handle sensitive data in an ethical, legal, and culturally-appropriate way.
- Incorporates processes for transformative and liberated work that includes somatics (body-based practices). Uses these processes to "get" information from our community that is not traditional and in a way that is easy for people to interpret and participate in.
 - For example, creating art, movement or other initiatives where our community can express their experiences in a way that feels accessible to them. This will include people who have been harmed or alienated by prevailing processes (i.e. the "sit for 3 hours and respond to questions by an authority figure" scenario).

- Experienced in working with groups that have been historically marginalized by police and social services (i.e. BIPOC, LGBTQ+, low-income, psychiatrically-labelled people, those in recovery and/or actively using).
- Experienced in rural communities.

Evaluation Criteria

Criteria	Points
Meets Facilitator Qualifications	35
Comprehensive and Achievable Scope	35
Thoughtful Measures of Success	20
Budget	10
Total Points	100

Delivery of Proposal

Electronic submissions should be sent to: townmanager@brattleboro.org

Via U.S. mail: Town Manager
 Town of Brattleboro
 230 Main Street, Suite 208
 Brattleboro, Vermont 05301

Questions Concerning Proposal

If you have any questions concerning this RFP, please submit them by August 31 via email to Peter Elwell, Town Manager, at townmanager@brattleboro.org.

Registration of Interest

Please email Town Manager Peter Elwell to express your initial interest in potentially submitting a proposal in response to this RFP. All registered individuals or groups will receive written answers to any questions submitted by any potential proposer, so that all potential proposers will have access to the all the same information from the Town of Brattleboro.

Response Date

Proposals must be received by 23h59m on September 8, 2020.

Request for Proposals (RFP) Scope of Work
Town of Brattleboro - Assessment on Community Safety
Issue date: August 7-19, 2020
Response date: September 8, 2020

Table of Contents:

Preamble
Acknowledgements
Background
Process Overview
Assumptions of the Study
Proposal Guidelines and Eval Criteria

~~**Request for Proposals (RFP) Scope of Work**
Town of Brattleboro - Assessment on Community Safety
Issue date: August 7, 2020
Response date:~~

Preamble

As approved by the Selectboard on August 18 and in furtherance of more than 15 hours of Consistent with Selectboard action on July 21st, and public discussions at Selectboard meetings on June 16, July 7th and July 21, and August 6st of this year, Brattleboro will begin a focused examination of how Town resources are currently utilized and can be best utilized to ensure equitable and optimal community health, wellness, and safety. The review will examine (but is not limited to): the Brattleboro Police Department, Town support for non-profit organizations, social service agencies, and other community resources, as well as identifying currently unmet community needs. This open process will invite in the wealth of knowledge and life experiences that our community holds about police, social services, racism, oppression, and alternatives to punishment and violence. We are working toward a community that is free of white supremacy in all of its manifestations.

~~At the request of and in collaboration with the Selectboard, this RFP is a call for one or more paid facilitators who will design and facilitate a community-focused process to conduct this study, and provide to the Selectboard recommendations on policies, organizational structures, redistribution of resources, and/or further studies needed based on gathered input. This assessment and recommendation will be due by December 31, November 2020. In your budget and proposal, please include stipends for those community members involved in the study that are also heavily impacted by police, policing, and involuntary hospitalization.~~

Acknowledgements

We acknowledge that what is now known as Vermont is a part of the traditional lands of the Abenaki; specifically, the immediate Brattleboro area is known to them as Wantastegok. The Abenaki and their ancestors have made this place their home for 12,000 years, developing an intimate knowledge and relationship with it. We acknowledge the original stewards of this land,

~~the Abenaki people and the Wabanaki Confederacy. We acknowledge their name for this area, Wantastegok. We acknowledge their land was stolen in 1753.~~

We further acknowledge the centuries where people in power explicitly (and implicitly) have used incarceration, policing, law-making, court orders, and other tools of public safety to prioritize white lives and safety over the lives of Bblack, Indigenous, and Ppeople of Color. As we bear witness in recent times, this oppression persists. These same tools have been used to control and oppress other marginalized groups of people: psychiatrically-labeled people, people who are experiencing or have experienced homelessnesshomeless, people who use or have used drugs, people whose identity challenges currently accepted gender roles and/or sexual relationships, and the list goes on.

~~Under this context, we acknowledge the many concerns community members proclaimed in several recent public forums. Causes for their concern run much deeper than can be addressed by police training. We -- a conglomerate of community members who have/continue to experience(d) unsafe situations, and/or those who have and continue to uplift the voices of those who feel unsafe -- submit this RFP in acknowledgement that something must be done with the way our town of Brattleboro provides public (community) safety.~~

Background

During the Brattleboro Selectboard meeting on June 16, numerous community members called for the Selectboard to reject the proposed budget and direct police funding to other community safety initiatives, local nonprofits, and social service organizations. The Selectboard passed the budget, and but agreed to enter into a process of examining community safety, policing, and the budget.

In response, a group of Brattleboro town and area residents involved in diverse and collective movements for liberation and social justice put forward a Proposal (Community Proposal) on June 30, requesting a process that would take a real, deep, equitable, accountable look into policing and community safety. Many community members, social justice organizations, and people from groups especially affected by policing expressed a desire to enter this work together with the Town and Selectboard. (Over 150 individuals and 14 organizations signed on to this Community Proposal before the July 7 meeting.!) A Selectboard member, Elizabeth McLoughlin, also put forward a proposal on this date (McLoughlin Proposal).

At the next Selectboard meeting on July 7, community members highlighted key points of overlap and divergence between the Community Proposal and the McLoughlin Proposal. After a lengthy discussion, agreement about the community safety process was not reached. Continued conversation to discuss the process for examining community safety, policing, and the budget was scheduled for the Selectboard Meeting on July 21.

Prior to the July 21st meeting, Selectboard Member McLoughlin submitted a draft Request for Proposals (RFP). Community members involved in submitting the original Community Proposal met to discuss creating an addendum with more specifics, and instead submitted a response to the McLoughlin RFP which included an elaboration upon the Community Proposal.

At the July 21 Selectboard ~~m~~Meeting, discussion focused on the ~~McLoughlin RFP~~ and the ~~recently submitted collaborative community response to the McLoughlin RFP~~ this document. After a long discussion involving many community members, ~~T~~the Selectboard voted unanimously to accept the community submission in full, and empower the group of community members to take the existing language they had worked on, turn it into an RFP, and submit it for discussion and voting.

The group of community members provided a proposed RFP, as requested, and that document was reviewed in another long discussion involving many community members during the Selectboard meeting on August 6. At the end of that meeting, the Selectboard directed Town Manager Peter Elwell to revise the document, but only to the extent necessary for it to be in the proper format, to accurately reflect the Town's legal structure and the requirements of applicable State Statutes such as the Open Meeting Law, to establish a timeline that aligns with the Town's budget process and Representative Town Meeting (RTM) deadlines, and to ensure that participatory language in the document emphasizes transparency and eliminates exclusions. This document is the result of those limited revisions. After further review and community input, the Selectboard approved this RFP at its meeting on August 18.

Process Overview

The numbered list below outlines the expected chronological process by which the study will be conducted.

1. The Town of Brattleboro seeks one or more individuals to serve as paid facilitators for a comprehensive examination of community safety within the Town of Brattleboro. The scope will include community desires, needs, and reports of harm experienced, a review of current systems and providers, and recommendations for and outline how to utilize our Town resources to ensure equitable community health, wellness, and safety.
2. Applicants will submit a detailed scope, schedule, measures of success, along with a budget. See below for a full list of facilitator qualifications.
3. The Selectboard will make the applications public and will choose the facilitator(s) based on the criteria in this document, ~~and recommendation(s) from the community leaders who proposed this process~~
4. Simultaneous with this RFP process, the Selectboard will be in conjunction with interested community members, the facilitator(s) will bottom-line creating a Community Safety Review Committee made up of a cross-section of Brattleboro-area residents. Applications will be solicited and in its selection of Committee members the Selectboard will prioritize inclusion of ~~Particular prioritization will be given to the inclusion of individuals from groups who experience more frequent police interactions, are more likely to be harmed in those interactions, and have been engaged in advocacy or~~

~~activism on these issues. This includes Black, Indigenous and People of Color as well as other community members who are especially impacted: those who use drugs, psychiatrically labelled people, people with disabilities, domestic violence and sexual assault survivors, poor people, people who are experiencing or have experienced homelessness people, LGBTQ+ folks, and more, while not excluding community members who may not identify as part of any traditionally marginalized population. Participation in this Committee will be is-compensated at a rate to be determined by the Selectboard and ~~should be included in the overall budget for this project.~~~~

- ~~5. The Facilitator will lead the Committee through a process that meets the expectations laid out in the Assumptions section below.~~
- ~~5. The Committee's meetings will be open to the public and the Committee will operate in a manner that fully complies with all applicable State Statutes, including but not limited to the Open Meeting Law and the Public Records Law. In order to form the Committee, the Facilitator will reach out to the drafters of this proposal to invite them to participate and to help with outreach to impacted communities.~~
- ~~6.~~
- ~~6.7. The Committee will advise the facilitator on gathering input from the community, provides guidance on areas to explore, participates in the interviews and data analysis (as appropriaterelavant), and jointly with the facilitator, crafts reports and recommendations.~~
- ~~7.1. The Facilitator will lead the Committee through a process that meets the expectations laid out in the Assumptions section below.~~
- ~~8. By December 31, November 2020, prior to the Selectboard review of the FY2022 Annual Budget, the facilitator and Committee will together make initial recommendations on reallocation of BPD funding and other budget considerations. All new initiatives will be reviewed for compliance with newly adopted State and Federal laws. This report will be presented to the Selectboard and released to the public, particularly to organizations led by and/or serving directly impacted communities.~~
- ~~9. The Selectboard will consider these recommendations in public meetings during January of 2021 as the Selectboard finalizes its recommended FY22 Budget and the warning for the RTM to be held in March of 2021. By March 2021, the facilitator and Committee will together produce a more complete report to present at Representative Town Meeting with more comprehensive recommendations for initiatives and next steps, including future phases of this process. All new initiatives will be reviewed for compliance with newly adopted State and Federal laws. This report will be presented to the Selectboard and released to the public, particularly to organizations led by and/or serving directly impacted communities.~~
- ~~10. The Town will act upon the recommendations received in a public meetingsforum and provide quarterly updates at Selectboard meetings about the implementation process.~~
- ~~10.11. It is anticipated that there will be additional phases of this work beyond the March 2021 RTM. That may include continuing the Community Safety Review Committee and/or other initiatives. However, this RFP seeks proposals from potential facilitators for an engagement that will end in March of 2021. Any work beyond that date would be in accordance with a subsequent proposal.~~

Assumptions of the Study

The following is a list of considerations, as requested by both Selectboard and Brattleboro community members, to provide a legal, open, accessible, and affirmative process.

1. Meetings that are open, accessible, and that affirmatively engage public participation in accordance with the Vermont Open Meeting Law.
2. Virtual options for participation, during the pandemic and beyond.
3. Childcare for participants, as necessary, for in-person meetings.
4. Interpretation and translation for those who are Deaf/Hard-of-hearing.
5. Thoughtful inclusion of those who may not speak English.
6. ~~Opportunities for public feedback without police present~~
- 7-6. _____ A forum and process to collect community members' experiences with police and other emergency responders, including mental health crisis services, anonymously, without fear of retribution by police or the State.
- 8-7. _____ Prioritizing holding any in-person meetings in spaces where POC have built trust, comfort, and power - such as The Root Social Justice Center. These can be identified with input from the committee and/or the public.
- 9-8. _____ Meetings happening at times that are accessible to people - especially those most impacted by this system.
- 10-9. _____ Use anti-racist frameworks to consider identify and challenge white supremacy in examining policing and community safety. This should include, but is not limited to:
 - a. Ways in which town emergency response (such as police and other non-profit collaboratives) may cause harm rather than equitably cultivate safety and support.
 - b. Community safety needs that are unmet by these systems/programs.
11. ~~Facilitators or committee members cannot not be part of the Citizen Police Communication Committee (CPCG), the police, any individual that works in the police department or police union, or any Selectboard member~~
- 12-10. _____ Any individual who is involved in the Committee who is also an employee of an agency that potentially may receive funding in this process must be transparent about that any possible conflicts of interest based on employment or other affiliations. This requirement applies equally to all applicants during the application/appointment process and to all members of the Committee as the Committee conducts its business.

Proposal Guidelines

The subsections below identify the different parts of the RFP responses we expect to be submitted. You may use the "Assumptions of the Study" section as a starting point for your proposal.

About Facilitator(s)

In this section, provide a brief biography and description of the individual facilitator(s) which include a philosophy and qualifications to execute the scope of work. You may include prior

experience with qualitative research, social justice work, providing this type of meeting facilitation in a public setting, or other work deemed relevant. Please include a resume for each member of your proposed facilitation team.

Scope of Study

The proposal must include a scope detailing the items below.

- A description of how you will work with the Community Safety Review Committee to lead this inquiry, assessment, and identification of recommended actions, anticipated definition of community safety that aligns with anti-racist principles, and identifies how current policing practices and criminalization policies affect community safety.
- A methodology to include public opinion in a way that is safe, legal, ethical, and thoughtful.
- A methodology for assessing existing systems and the organizations that operate in and on those systems, including how to obtain information from those organizations in a manner that is safe, legal, ethical, and thoughtful.
- A preliminary list of potential participants, including organizations, groups of people, and/or individuals to be considered.
- A list of potential risks to be addressed in conducting the study.
- ~~A brief description of the possible end products of the process.~~
- ~~_____~~

Schedule

Please provide a list of milestones and corresponding dates by which you will measure progress in this process, keeping in mind that the initial report and recommendations are due by December 31, 2020, and that this initial engagement will end in March of 2021. ~~the following dates with regard to the FY2022 Brattleboro Town Budget~~

- ~~Beginning of Selectboard budget deliberations in November~~
- ~~Representative Town Meeting final vote on FY2022 budget on March 20th, 2021~~

Measures of Success

Identify, in your opinion, how success should be measured regarding public participation/involvement and the end products requested in this proposal. Feel free to use the section "Assumptions of this Study" as a starting point.

Cost

Include a budget with all anticipated costs. ~~This must include, but is not limited to, the payment for your services and stipends for participants—especially for those most heavily impacted by policing, unwanted crisis interventions, and lack of community safety.~~

Format & Supplemental Documents

~~Proposals should be comprehensive, yet concise. Include proposed budget, timeline, resumes of all on the team, your qualifications and approach.~~

Facilitator Qualifications

Qualities we are seeking in a facilitator:

- Anti-racist. A helpful way to think of this is a person experienced in "identifying and eliminating racism by changing systems, organizational structures, policies and practices and attitudes, so that power is redistributed and shared equitably." [*NAC International Perspectives: Women and Global Solidarity*]
- Experienced in creating spaces and processes where many voices are included and power differences do not result in less privileged people being excluded.
- Experienced in qualitative research methods (i.e. semi-structured, interviews, focus groups, community forums, ethnographic observations, participatory research).
- Familiar with and open to creating new/decolonized systems instead of only looking for solutions within currently operating systems (i.e familiar with restorative and transformative models).
- Ability to handle sensitive data in an ethical, legal, and culturally-appropriate way.
- Incorporates processes for transformative and liberated work that includes somatics (body-based practices). Uses these processes to "get" information from our community that is not traditional and in a way that is easy for people to interpret and participate in.
 - For example, creating art, movement or other initiatives where our community can express their experiences in a way that feels accessible to them. This will include people who have been harmed or alienated by prevailing processes (i.e. the "sit for 3 hours and respond to questions by an authority figure" scenario).
- Experienced in working with groups that have been historically marginalized by police and social services (i.e. BIPOC, LGBTQ+, low-income, psychiatrically-labelled people, those in recovery and/or actively using).
- Experienced in rural communities.

Evaluation Criteria

Criteria	Points
Meets Facilitator Qualifications	35
Comprehensive and Achievable Scope	35
Thoughtful Measures of Success	20
Budget	10
Total Points	100

Delivery of Proposal

Electronic submissions should be sent to: townmanager@brattleboro.org

Via U.S. mail: Town Manager

-Town of Brattleboro
-230 Main Street, Suite 208
Brattleboro, Vermont 05301-

Questions Concerning Proposal

If you have any questions concerning this RFP, bid please submit them by August 31 via email to the following individuals:

Peter Elwell, Town Manager, at townmanager@brattleboro.org

• ~~HB Lozito, Executive Director of Out in the Open, hb@weareoutintheopen.org~~

Registration of Interest

Please email Town Manager Peter Elwell to express your initial interest in potentially submitting a proposal in response to this RFP. All registered individuals or groups will receive written answers to any questions submitted by any potential proposer, so that all potential proposers will have access to the all the same information from the Town of Brattleboro.

Response Date

Proposals must ~~should~~ be received by 23h59m on August 30th/September 8, 2020.

TOWN OF BRATTLEBORO
Finance Department
230 Main Street, Suite 208
Brattleboro, VT 05301
Phone (802) 251-8104 • FAX (802) 257-2322
www.brattleboro.org

MEMORANDUM

TO: SELECTBOARD
VIA: PETER ELWELL, TOWN MANAGER
FROM: ANDRE JAEGER, FINANCE DIRECTOR
SUBJECT: JULY 2020 FINANCIAL REPORT
DATE: August 6, 2020

The financial reports for the month of July provide line item detail of activity for the General Fund, Utilities Fund, Parking Fund and Solid Waste Disposal Fund. There is a separate report for each fund that reflects the year to date revenues and expenditures, the budget for each account and the percentage of the budget realized or expended through July 31, 2020. This report is the first monthly report for Fiscal Year 2021 and represents the unaudited results through the first month of the fiscal year.

With 8.3% of the fiscal year complete the total General Fund expenditures are 9.6% of the annual budget. The expenditures include \$340,832 in annual insurance payments and \$187,508 in annual lease and note payments which, if prorated, would reduce General Fund expenditures to 7.2% of the annual budget.

As of July 31, 2020, the Utilities Fund expenditures are 9.9% and the Parking Fund expenditures are 7.0% of their annual budgets, respectively. The Utilities Fund expenditures include a \$120,000 encumbrance for sludge removal expense which, if prorated, would reduce expenditures to 8.2% of the annual budget.

As of July 31, 2020, the Solid Waste Disposal Fund revenues and expenditures are 7.2% and 2.3% of their annual budgets, respectively. June refuse bag revenue, curbside collection costs and tipping fees will not be recorded until August.

The loan report indicates that as of July 31, 2020 the Town had \$4,040,684 in outstanding loans issued through the Town's various loan programs. One loan is in default and fully reserved.

The program income report indicates that the Town has \$480,107 in available funds for additional grants and loans as of July 31, 2020.

As of July 31, 2020, the grant report contains information on 44 active grants and 5 grants in the application process.

Town of Brattleboro General Ledger
Current Yr Pd: 1 - Budget Status Report
General Fund

Account	Budget	Actual	% of Budget
01-5 Revenues			
01-5-2010 Town Manager			
01-5-2010-160.00 MM - Investment Income	100,000.00	4,617.34	4.62%
01-5-2010-166.00 In Lieu of Taxes	180,000.00	0.00	0.00%
01-5-2010-450.00 Permits/Mileage Payments	2,500.00	0.00	0.00%
Total Town Manager	282,500.00	4,617.34	1.63%
01-5-2015 Taxes			
01-5-2015-250.00 Current Taxes	15,154,841.00	508,979.50	3.36%
01-5-2015-250.01 DID Property Taxes	80,000.00	0.00	0.00%
01-5-2015-256.00 Meals, Alcohol and Rooms	440,000.00	0.00	0.00%
01-5-2015-257.00 Sales Tax	630,000.00	0.00	0.00%
01-5-2015-260.00 Interest	60,000.00	4,458.18	7.43%
01-5-2015-265.00 Penalty	55,000.00	0.00	0.00%
01-5-2015-270.00 Collection Charges	20,000.00	0.00	0.00%
Total Taxes	16,439,841.00	513,437.68	3.12%
01-5-2020 Finance Department			
01-5-2020-136.00 Business Licenses	50,000.00	150.00	0.30%
01-5-2020-361.10 Interest on Receivables	0.00	11.37	100.00%
Total Finance Department	50,000.00	161.37	0.32%
01-5-2029 Attorney			
Total Attorney	0.00	0.00	0.00%
01-5-2030 Town Clerk			
01-5-2030-130.00 Liquor & Tobacco License	9,600.00	215.00	2.24%
01-5-2030-135.00 Dog License Revenue	22,000.00	386.00	1.75%
01-5-2030-140.00 Town Clerk Fees	105,000.00	8,106.00	7.72%
01-5-2030-160.00 Town Clerk Misc Income	0.00	919.78	100.00%
Total Town Clerk	136,600.00	9,626.78	7.05%
01-5-2040 Listers			
01-5-2040-265.00 Personal Property Fines	1,800.00	0.00	0.00%
Total Listers	1,800.00	0.00	0.00%
01-5-2050 General Services			
Total General Services	0.00	0.00	0.00%
01-5-2070 Risk Management			
Total Risk Management	0.00	0.00	0.00%

Town of Brattleboro General Ledger
Current Yr Pd: 1 - Budget Status Report
General Fund

Account	Budget	Actual	% of Budget
01-5-2090 Planning			
01-5-2090-290.00 Planning Permit Fees	40,000.00	881.60	2.20%
Total Planning	40,000.00	881.60	2.20%
01-5-2260 Benefits			
01-5-2260-033.00 Employee Contributions	20,000.00	0.00	0.00%
Total Benefits	20,000.00	0.00	0.00%
01-5-2800 Library Revenue			
01-5-2800-120.00 Library Copier Revenue	6,500.00	0.00	0.00%
01-5-2800-216.00 Reimbursements	2,000.00	0.00	0.00%
01-5-2800-370.00 Non-Resident Fees	16,000.00	980.00	6.13%
01-5-2800-375.00 Gift Books & Replacement	4,000.00	25.00	0.63%
01-5-2800-450.00 Miscellaneous Income	3,000.00	0.00	0.00%
Total Library Revenue	31,500.00	1,005.00	3.19%
01-5-3500 Fire			
01-5-3500-200.00 Tower Rent	6,000.00	548.05	9.13%
01-5-3500-450.00 Fire Dept - Banner	11,000.00	0.00	0.00%
01-5-3500-450.03 Rental Housing Fees	56,250.00	4,575.00	8.13%
01-5-3500-455.00 Fire Outside Revenue	10,000.00	150.00	1.50%
Total Fire	83,250.00	5,273.05	6.33%
01-5-5000 Municipal Center			
01-5-5000-200.00 Municipal Center Rental	18,000.00	1,450.96	8.06%
Total Municipal Center	18,000.00	1,450.96	8.06%
01-5-5500 Police			
01-5-5500-110.00 Town Ordinance	20,000.00	0.00	0.00%
01-5-5500-115.00 Bicycle Registration	20.00	0.00	0.00%
01-5-5500-120.00 Police Dept Copy Charges	750.00	137.00	18.27%
01-5-5500-125.00 Contract Buyouts	0.00	94.00	100.00%
01-5-5500-200.00 Rental Income	28,016.00	2,288.00	8.17%
01-5-5500-200.01 Up-Fit Reimbursement	5,635.00	939.07	16.66%
01-5-5500-220.00 False Alarm Fees	3,000.00	-9.80	-0.33%
01-5-5500-450.00 Miscellaneous Revenue	2,000.00	0.00	0.00%
01-5-5500-452.00 Police Outside Revenue	10,000.00	0.00	0.00%
01-5-5500-455.00 Animal Control	1,000.00	30.00	3.00%
01-5-5500-500.00 Rescue Inc Dispatch Fees	48,020.00	4,001.67	8.33%
Total Police	118,441.00	7,479.94	6.32%
01-5-6 Public Works			
Total Public Works	0.00	0.00	0.00%

Town of Brattleboro General Ledger
Current Yr Pd: 1 - Budget Status Report
General Fund

Account	Budget	Actual	% of Budget
01-5-7000 Regional			
01-5-7000-280.00 Railroad Revenue Sharing	5,000.00	0.00	0.00%
01-5-7000-290.00 State Road Construction	230,000.00	60,103.69	26.13%
01-5-7000-292.00 State Current Use Payment	170,000.00	0.00	0.00%
Total Regional	405,000.00	60,103.69	14.84%
01-5-7100 Parks and Recreation			
01-5-7100-400.00 Basketball	5,000.00	0.00	0.00%
01-5-7100-410.00 Softball Field Rental	26,000.00	3,224.00	12.40%
01-5-7100-415.00 Swimming Pool	22,000.00	2,092.90	9.51%
01-5-7100-420.00 Snack Bar	1,500.00	0.00	0.00%
01-5-7100-425.00 Kiwanis Shelter	4,000.00	525.00	13.13%
01-5-7100-430.00 Skating Rink Revenue	115,000.00	629.00	0.55%
01-5-7100-435.00 Gibson-Aiken Center	6,200.00	1,069.74	17.25%
01-5-7100-440.00 Day Camp	24,500.00	5,655.00	23.08%
01-5-7100-445.00 Facilities Use Fees	5,000.00	106.00	2.12%
01-5-7100-450.00 Misc Facilities Rentals	12,000.00	480.00	4.00%
01-5-7100-450.01 Cemetery Plots	3,000.00	1,000.00	33.33%
01-5-7100-455.00 Sr Program Donations	4,500.00	0.00	0.00%
01-5-7100-500.00 Non-Resident Fees	26,000.00	4,695.00	18.06%
Total Parks and Recreation	254,700.00	19,476.64	7.65%
01-5-8000 Intergovernmental			
Total Intergovernmental	0.00	0.00	0.00%
01-5-9000 Fund Balance			
01-5-9000-900.00 Use of Fund Balance	223,000.00	0.00	0.00%
Total Fund Balance	223,000.00	0.00	0.00%
01-5-9999 Transfers			
01-5-9999-906.03 Transfer Utility Fund	295,000.00	24,584.00	8.33%
01-5-9999-906.06 Transfer Parking Fund	45,000.00	3,750.00	8.33%
Total Transfers	340,000.00	28,334.00	8.33%
Total Revenues	18,444,632.00	651,848.05	3.53%
Total Revenues	18,444,632.00	651,848.05	3.53%
01-6 Expenses			
01-6-20 General Government			
01-6-2010 Town Manager			
01-6-2010-001.00 Department Head Salary	107,150.00	5,347.45	4.99%
01-6-2010-005.00 Staff Salaries	195,720.00	9,755.43	4.98%

Account	Budget	Actual	% of Budget
01-6-2010-005.16 Vacation BB - Retire Pay	8,800.00	0.00	0.00%
01-6-2010-060.00 Equipment	300.00	0.00	0.00%
01-6-2010-126.00 Conferences/Memberships	1,000.00	0.00	0.00%
01-6-2010-450.00 Postage Expense	500.00	0.00	0.00%
01-6-2010-500.00 Office Supplies	1,000.00	0.00	0.00%
01-6-2010-753.00 Transportation	6,500.00	384.62	5.92%
Total Town Manager	320,970.00	15,487.50	4.83%
01-6-2020 Finance			
01-6-2020-001.00 Department Head Salary	81,430.00	4,137.12	5.08%
01-6-2020-005.00 Staff Salaries	248,850.00	10,691.77	4.30%
01-6-2020-060.00 Equipment	500.00	0.00	0.00%
01-6-2020-124.00 Training	1,500.00	160.50	10.70%
01-6-2020-126.00 Conferences/Memberships	1,000.00	30.00	3.00%
01-6-2020-140.00 Office Equipment Maint	1,200.00	0.00	0.00%
01-6-2020-141.00 Computer Supplies	600.00	34.99	5.83%
01-6-2020-142.00 KRONOS & NEMRC	15,000.00	5,192.65	34.62%
01-6-2020-165.00 Tax Bills	1,000.00	0.00	0.00%
01-6-2020-218.00 Bank Service Charges	1,000.00	0.00	0.00%
01-6-2020-450.00 Postage Expense	8,500.00	0.00	0.00%
01-6-2020-500.00 Office Supplies	4,000.00	17.78	0.44%
Total Finance	364,580.00	20,264.81	5.56%
01-6-2025 Human Resources			
Total Human Resources	0.00	0.00	0.00%
01-6-2029 Attorney			
01-6-2029-116.00 Contracted Legal Services	110,364.00	9,197.09	8.33%
01-6-2029-126.00 Conferences/Memberships	1,000.00	0.00	0.00%
01-6-2029-205.00 Litigation Expenses	5,000.00	0.00	0.00%
Total Attorney	116,364.00	9,197.09	7.90%
01-6-2030 Town Clerk			
01-6-2030-001.00 Department Head Salary	70,435.00	3,511.56	4.99%
01-6-2030-005.00 Staff Salaries	67,940.00	3,823.24	5.63%
01-6-2030-008.00 Election Salaries	8,500.00	0.00	0.00%
01-6-2030-126.00 Conferences/Memberships	1,800.00	0.00	0.00%
01-6-2030-154.00 Computer - Land Records	16,000.00	0.00	0.00%
01-6-2030-190.00 Election Expense	20,000.00	71.76	0.36%
01-6-2030-400.00 Copier Expense	1,100.00	0.00	0.00%
01-6-2030-450.00 Postage Expense	2,500.00	0.00	0.00%
01-6-2030-500.00 Office Supplies	4,000.00	167.91	4.20%
01-6-2030-650.00 Equipment Maintenance	300.00	0.00	0.00%
Total Town Clerk	192,575.00	7,574.47	3.93%

Account	Budget	Actual	% of Budget
01-6-2040 Listers			
01-6-2040-001.00 Department Head Salary	65,135.00	3,246.61	4.98%
01-6-2040-005.00 Staff Salaries	76,270.00	3,903.12	5.12%
01-6-2040-023.00 Board Salaries	1,950.00	0.00	0.00%
01-6-2040-060.00 Equipment Purchases	800.00	0.00	0.00%
01-6-2040-116.00 Professional Services	2,500.00	0.00	0.00%
01-6-2040-124.00 Training	2,500.00	0.00	0.00%
01-6-2040-126.00 Conferences/Memberships	1,000.00	0.00	0.00%
01-6-2040-168.00 Tax Map Maintenance	2,600.00	0.00	0.00%
01-6-2040-425.00 Annual Software Fees	5,000.00	0.00	0.00%
01-6-2040-450.00 Postage Expense	1,500.00	8.59	0.57%
01-6-2040-500.00 Office Supplies	950.00	33.40	3.52%
01-6-2040-650.00 Equipment Maintenance Fee	1,200.00	0.00	0.00%
01-6-2040-753.00 Transportation	1,500.00	0.00	0.00%
Total Listers	162,905.00	7,191.72	4.41%
01-6-2050 General Services			
01-6-2050-023.00 Board Salaries	17,000.00	0.00	0.00%
01-6-2050-023.01 BCA Salaries	700.00	0.00	0.00%
01-6-2050-023.02 IT Salaries	8,050.00	82.40	1.02%
01-6-2050-120.00 Personell Mgmt Expense	20,000.00	0.00	0.00%
01-6-2050-126.00 Conferences/Memberships	20,000.00	0.00	0.00%
01-6-2050-140.00 Computer Equipment Maint	62,500.00	7,176.00	11.48%
01-6-2050-141.00 Software Licenses	15,000.00	947.00	6.31%
01-6-2050-170.00 Printing & Public Notices	12,000.00	0.00	0.00%
01-6-2050-173.01 Admiistrative Services	13,000.00	0.00	0.00%
01-6-2050-173.02 Technical Services	13,000.00	0.00	0.00%
01-6-2050-175.00 Town Report	3,500.00	0.00	0.00%
01-6-2050-203.00 GIS Mapping	19,000.00	9,347.54	49.20%
01-6-2050-220.00 Auditing	20,000.00	0.00	0.00%
01-6-2050-350.00 Telephone	17,000.00	136.50	0.80%
01-6-2050-450.00 Postage Expense	2,000.00	0.00	0.00%
01-6-2050-500.00 Office Supplies	1,500.00	133.60	8.91%
01-6-2050-875.01 Tax Abatements	15,000.00	86,772.82	578.49%
01-6-2050-875.02 Interest Abatements	1,000.00	3,262.86	326.29%
01-6-2050-875.03 Penalty Abatements	1,000.00	341.92	34.19%
01-6-2050-875.04 Other Abatements	0.00	490.93	100.00%
Total General Services	261,250.00	108,691.57	41.60%
01-6-2070 Risk Management			
01-6-2070-035.00 Worker's Compensation	655,000.00	259,124.31	39.56%
01-6-2070-105.00 General Liability	160,000.00	81,708.00	51.07%
01-6-2070-213.00 Occupational Health	20,000.00	0.00	0.00%
01-6-2070-216.00 Insurance Deductible	10,000.00	0.00	0.00%
Total Risk Management	845,000.00	340,832.31	40.34%
01-6-2090 Planning			

Account	Budget	Actual	% of Budget
01-6-2090-001.00 Department Head Salary	76,705.00	3,830.32	4.99%
01-6-2090-005.00 Staff Salaries	158,810.00	7,784.26	4.90%
01-6-2090-060.00 Equipment	800.00	0.00	0.00%
01-6-2090-124.00 Training	2,000.00	0.00	0.00%
01-6-2090-126.00 Conferences/Memberships	2,000.00	0.00	0.00%
01-6-2090-141.00 Computer Supplies	2,000.00	0.00	0.00%
01-6-2090-170.00 Legal Notices	2,000.00	0.00	0.00%
01-6-2090-173.00 Professional Services	8,000.00	0.00	0.00%
01-6-2090-173.02 Sustainability Program	10,000.00	0.00	0.00%
01-6-2090-400.00 Document Production	2,000.00	0.00	0.00%
01-6-2090-450.00 Postage Expense	1,200.00	0.00	0.00%
01-6-2090-500.00 Office Supplies	1,000.00	12.00	1.20%
01-6-2090-650.00 Equipment Maintenance	1,500.00	0.00	0.00%
01-6-2090-753.00 Transportation	1,400.00	0.00	0.00%
01-6-2090-800.00 Miscellaneous Expenses	500.00	0.00	0.00%
Total Planning	269,915.00	11,626.58	4.31%
Total General Government	2,533,559.00	520,866.05	20.56%
01-6-2260 Benefits			
01-6-2260-009.00 Vacation Accrual	30,000.00	0.00	0.00%
01-6-2260-030.00 Social Security	566,500.00	47,899.67	8.46%
01-6-2260-032.00 Employee Retirement	575,255.00	47,109.20	8.19%
01-6-2260-033.00 Health Insurance	1,777,695.00	143,920.44	8.10%
01-6-2260-033.01 Life Insurance	33,075.00	127.36	0.39%
01-6-2260-033.02 Opt-Out & HSA Payments	180,000.00	66,000.00	36.67%
01-6-2260-033.03 HRA Expense	215,000.00	13,948.19	6.49%
01-6-2260-033.04 HRA Administration	10,000.00	858.00	8.58%
01-6-2260-034.00 Unemployment Compensation	10,000.00	0.00	0.00%
01-6-2260-035.00 Dependent Care Administra	1,500.00	0.00	0.00%
Total Benefits	3,399,025.00	319,862.86	9.41%
01-6-2271 Bonds/Notes			
01-6-2271-340.00 Bond Principal	798,350.00	0.00	0.00%
01-6-2271-341.07 Note Principal	50,000.00	50,000.00	100.00%
01-6-2271-345.00 Bond Interest	299,500.00	0.00	0.00%
01-6-2271-345.01 Note Interest	10,600.00	10,588.22	99.89%
01-6-2271-345.03 Lease Expense	126,925.00	126,920.18	100.00%
Total Bonds/Notes	1,285,375.00	187,508.40	14.59%
01-6-2280 Human Services			
01-6-2280-998.01 Senior Solutions	2,700.00	0.00	0.00%
01-6-2280-998.02 Brattleboro Senior Meals	5,250.00	0.00	0.00%
01-6-2280-998.03 Youth Services	10,200.00	0.00	0.00%
01-6-2280-998.07 Women's Freedom Center	14,250.00	0.00	0.00%
01-6-2280-998.08 Brattleboro Area Hospice	2,550.00	0.00	0.00%
01-6-2280-998.09 VNA & Hospice of VT & NH	10,980.00	0.00	0.00%

Account	Budget	Actual	% of Budget
01-6-2280-998.10 Green Mountain RSVP	700.00	0.00	0.00%
01-6-2280-998.11 Vt Center for Ind Living	1,600.00	0.00	0.00%
01-6-2280-998.13 Aids Project of So. Vt.	2,000.00	0.00	0.00%
01-6-2280-998.14 SEVCA	11,400.00	0.00	0.00%
01-6-2280-998.15 The Gathering Place	3,750.00	0.00	0.00%
01-6-2280-998.16 Boys & Girls Club	17,000.00	0.00	0.00%
01-6-2280-998.20 Vt Assoc for the Blind	700.00	0.00	0.00%
01-6-2280-998.22 HCRS	7,500.00	0.00	0.00%
01-6-2280-998.23 Summer Lunch Program	6,375.00	0.00	0.00%
01-6-2280-998.24 Kidsplayce	4,000.00	0.00	0.00%
01-6-2280-998.32 Turning Point	15,000.00	0.00	0.00%
01-6-2280-998.36 Family Garden	2,500.00	0.00	0.00%
01-6-2280-998.39 Windham Co. Safe Place	2,700.00	0.00	0.00%
01-6-2280-998.40 Meeting Waters YMCA	7,125.00	0.00	0.00%
01-6-2280-998.41 Groundworks Colaborative	19,000.00	0.00	0.00%
01-6-2280-998.43 Out in the Open	8,500.00	0.00	0.00%
01-6-2280-998.44 Big Brothers Big Sisters	6,375.00	0.00	0.00%
01-6-2280-998.45 Bratt Centre for Children	4,500.00	0.00	0.00%
01-6-2280-998.46 The Root	5,250.00	0.00	0.00%
01-6-2280-998.48 Positive Community	11,250.00	0.00	0.00%
01-6-2280-998.49 W.C. Humane Society	1,000.00	0.00	0.00%
01-6-2280-998.50 Bratt Community Justice	5,950.00	0.00	0.00%
Total Human Services	190,105.00	0.00	0.00%
01-6-2290 Auxilliary Services			
01-6-2290-236.00 Street Lights	130,000.00	156.53	0.12%
01-6-2290-241.00 Public Sanitation	10,000.00	392.44	3.92%
01-6-2290-375.00 Civil Defense	2,500.00	0.00	0.00%
01-6-2290-390.00 Local Bus Service	50,000.00	12,500.00	25.00%
01-6-2290-997.01 Ambulance Service	265,000.00	22,204.49	8.38%
01-6-2290-998.04 Museum & Art Center	7,000.00	0.00	0.00%
01-6-2290-998.08 BCTV	5,000.00	5,000.00	100.00%
01-6-2290-998.24 Work Today Program	0.00	43,333.00	100.00%
01-6-2290-998.26 West River Watershed	1,000.00	0.00	0.00%
01-6-2290-998.48 Green Up Day	300.00	0.00	0.00%
01-6-2290-998.49 Business Promotion	43,748.00	0.00	0.00%
01-6-2290-998.50 Arts Promotion	15,000.00	0.00	0.00%
Total Auxilliary Services	529,548.00	83,586.46	15.78%
01-6-2800 Library			
01-6-2800-001.00 Department Head Salary	77,495.00	3,864.63	4.99%
01-6-2800-005.00 Staff Salaries	423,170.00	22,301.45	5.27%
01-6-2800-005.16 Vacation BB - Retire Pay	4,000.00	0.00	0.00%
01-6-2800-060.00 Office Equipment	4,000.00	245.72	6.14%
01-6-2800-140.00 Computer Equipment Maint	15,300.00	1,550.91	10.14%
01-6-2800-141.00 Computer Supplies	3,600.00	829.03	23.03%
01-6-2800-152.00 Book & Non-Print Supplies	4,000.00	310.65	7.77%
01-6-2800-173.00 Professional Services	400.00	0.00	0.00%

Account	Budget	Actual	% of Budget
01-6-2800-216.00 Reimbursable Expense	800.00	0.00	0.00%
01-6-2800-230.00 Fuel Expense	16,500.00	128.01	0.78%
01-6-2800-235.00 Electric	21,500.00	-1,000.94	-4.66%
01-6-2800-240.00 Utilities	2,080.00	0.00	0.00%
01-6-2800-250.00 Building Equip & Maint	19,000.00	3,706.48	19.51%
01-6-2800-255.00 Maintenance Supplies	3,500.00	0.00	0.00%
01-6-2800-350.00 Telephone	2,500.00	42.14	1.69%
01-6-2800-450.00 Postage Expense	5,500.00	96.12	1.75%
01-6-2800-500.00 Office Supplies	3,500.00	40.08	1.15%
01-6-2800-501.00 Books - General	5,000.00	2,502.87	50.06%
01-6-2800-502.00 Reference Sources	18,000.00	11,172.41	62.07%
01-6-2800-505.00 Juvenile Books	7,500.00	0.00	0.00%
01-6-2800-510.00 Young Adult Sources	1,500.00	0.00	0.00%
01-6-2800-515.00 Replacement Books	1,500.00	27.64	1.84%
01-6-2800-520.00 Periodicals & Newspapers	7,200.00	2,908.42	40.39%
01-6-2800-530.00 Non-Print Materials/Adult	3,500.00	52.10	1.49%
01-6-2800-532.00 Non-Print Mat./Children	3,800.00	0.00	0.00%
01-6-2800-650.00 Equipment Maintenance	1,500.00	0.00	0.00%
Total Library	656,345.00	48,777.72	7.43%
01-6-3500 Fire			
01-6-3500-001.00 Department Head Salary	89,020.00	4,420.57	4.97%
01-6-3500-005.00 Staff Salaries	1,385,865.00	66,619.13	4.81%
01-6-3500-005.16 Vacation BB - Retire Pay	10,250.00	0.00	0.00%
01-6-3500-006.00 Incentive Pay	59,370.00	2,736.32	4.61%
01-6-3500-010.00 Overtime	100,000.00	3,980.72	3.98%
01-6-3500-010.01 Fire Outside Overtime	5,000.00	0.00	0.00%
01-6-3500-010.02 Banner Outside Overtime	6,200.00	318.42	5.14%
01-6-3500-010.03 Rental Housing Overtime	51,000.00	477.78	0.94%
01-6-3500-015.00 Holiday Pay	50,000.00	0.00	0.00%
01-6-3500-020.00 Auxiliary Staff	6,000.00	0.00	0.00%
01-6-3500-025.00 Clerical	39,485.00	1,913.93	4.85%
01-6-3500-060.00 Equipment	19,500.00	6,243.20	32.02%
01-6-3500-124.00 Training	9,000.00	0.00	0.00%
01-6-3500-126.00 Conferences/Memberships	5,250.00	0.00	0.00%
01-6-3500-230.02 Propane	20,250.00	17,570.00	86.77%
01-6-3500-231.00 Gasoline	6,300.00	0.00	0.00%
01-6-3500-231.01 Diesel	13,650.00	0.00	0.00%
01-6-3500-235.00 Electric	27,000.00	-899.61	-3.33%
01-6-3500-240.00 Utilities	12,750.00	0.00	0.00%
01-6-3500-250.00 Building Repairs	7,000.00	0.00	0.00%
01-6-3500-350.00 Telephone	10,500.00	827.75	7.88%
01-6-3500-450.00 Postage Expense	600.00	0.00	0.00%
01-6-3500-500.00 Office Supplies	10,000.00	1,257.77	12.58%
01-6-3500-550.00 Operating Supplies	12,500.00	489.80	3.92%
01-6-3500-590.00 Clothing	31,000.00	14,850.00	47.90%
01-6-3500-635.00 Fire Prevention	650.00	0.00	0.00%
01-6-3500-650.01 Fire Alarm Repair	18,500.00	0.00	0.00%
01-6-3500-650.02 Equipment Maintenance	6,000.00	1,347.28	22.45%

Account	Budget	Actual	% of Budget
01-6-3500-705.01 Vehicle Maintenance	45,000.00	5,891.75	13.09%
Total Fire	2,057,640.00	128,044.81	6.22%
01-6-4500 Facilities Maintenance			
01-6-4500-005.00 Staff Salaries	132,020.00	8,470.45	6.42%
01-6-4500-010.00 Overtime	10,000.00	739.24	7.39%
01-6-4500-022.00 Seasonal Employees	0.00	1,263.75	100.00%
01-6-4500-590.00 Clothing	1,125.00	1,125.00	100.00%
01-6-4500-705.00 Automotive Maintenance	700.00	0.00	0.00%
Total Facilities Maintenance	143,845.00	11,598.44	8.06%
01-6-5000 Municipal Center			
01-6-5000-060.00 Equipment	3,000.00	0.00	0.00%
01-6-5000-230.00 Fuel Expense	27,260.00	0.00	0.00%
01-6-5000-235.00 Electric	22,000.00	-1,511.76	-6.87%
01-6-5000-240.00 Utilities	4,455.00	0.00	0.00%
01-6-5000-250.00 Building Repairs	15,000.00	180.00	1.20%
01-6-5000-255.00 Maintenance Supplies	6,000.00	544.18	9.07%
01-6-5000-260.00 Maintenance Contracts	10,200.00	658.29	6.45%
01-6-5000-263.00 Grounds Maintenance	1,500.00	0.00	0.00%
Total Municipal Center	89,415.00	-129.29	-0.14%
01-6-55 Police			
01-6-5500 Police Department			
01-6-5500-001.00 Department Head Salary	99,860.00	5,082.57	5.09%
01-6-5500-005.00 Staff Salaries	1,525,100.00	74,399.70	4.88%
01-6-5500-005.16 Vacation BB - Retire Pay	8,500.00	8,417.50	99.03%
01-6-5500-006.00 Educ/Special Incentive	36,985.00	0.00	0.00%
01-6-5500-010.00 Overtime	125,000.00	12,174.93	9.74%
01-6-5500-010.01 Police Outside Overtime	10,000.00	0.00	0.00%
01-6-5500-015.00 Holiday Pay	28,995.00	0.00	0.00%
01-6-5500-020.00 Auxiliary Staff	5,000.00	0.00	0.00%
01-6-5500-025.00 Clerical	119,415.00	5,869.74	4.92%
01-6-5500-060.00 Equipment	13,000.00	54.98	0.42%
01-6-5500-116.00 Poundkeeper	10,000.00	0.00	0.00%
01-6-5500-124.00 Training	27,000.00	-390.29	-1.45%
01-6-5500-126.00 Conferences/Memberships	5,700.00	150.00	2.63%
01-6-5500-141.00 Computer Supplies	10,500.00	29.99	0.29%
01-6-5500-173.01 Project Care	16,000.00	0.00	0.00%
01-6-5500-230.00 Heating Fuel	22,575.00	0.00	0.00%
01-6-5500-231.00 Gasoline	36,750.00	9.62	0.03%
01-6-5500-231.01 Diesel	500.00	0.00	0.00%
01-6-5500-235.00 Electric	25,000.00	-1,040.83	-4.16%
01-6-5500-240.00 Utilities	4,330.00	0.00	0.00%
01-6-5500-250.00 Building Maintenance	10,000.00	0.00	0.00%
01-6-5500-255.00 Maintenance Supplies	3,500.00	76.50	2.19%
01-6-5500-263.00 Grounds Maintenance	13,000.00	340.00	2.62%

Account	Budget	Actual	% of Budget
01-6-5500-350.00 Telephone	25,000.00	866.99	3.47%
01-6-5500-350.01 VIBRS/VLETS	20,000.00	0.00	0.00%
01-6-5500-355.00 Office Furniture	1,000.00	0.00	0.00%
01-6-5500-400.00 Copier Expense	6,000.00	549.08	9.15%
01-6-5500-450.00 Postage Expense	2,000.00	0.00	0.00%
01-6-5500-500.00 Office Supplies	6,120.00	978.91	16.00%
01-6-5500-501.00 Books/Reference	200.00	0.00	0.00%
01-6-5500-550.00 Operating Supplies	10,700.00	1,193.14	11.15%
01-6-5500-590.00 Clothing	24,000.00	8,075.00	33.65%
01-6-5500-650.00 Equipment Maintenance	20,000.00	0.00	0.00%
01-6-5500-700.00 Automotive Equipment	1,000.00	0.00	0.00%
01-6-5500-705.00 Automotive Maintenance	22,000.00	0.00	0.00%
01-6-5500-710.00 Prisoner Expense	4,000.00	0.00	0.00%
01-6-5500-722.00 Crime Prevention	2,000.00	0.00	0.00%
01-6-5500-753.00 Transportation	4,000.00	-75.33	-1.88%
Total Police Department	2,304,730.00	116,762.20	5.07%
01-6-5510 Police Dispatch			
01-6-5510-001.00 Chief Dispatcher	52,895.00	2,570.40	4.86%
01-6-5510-005.00 Staff Salaries	382,500.00	15,880.34	4.15%
01-6-5510-005.16 Vacation Buy	3,600.00	0.00	0.00%
01-6-5510-006.00 Educational Incentive	8,000.00	0.00	0.00%
01-6-5510-010.00 Overtime	90,000.00	5,995.99	6.66%
01-6-5510-015.00 Holiday Pay	6,130.00	0.00	0.00%
01-6-5510-060.00 Equipment	4,000.00	0.00	0.00%
01-6-5510-124.00 Training	3,000.00	24.00	0.80%
01-6-5510-350.00 Telephone	600.00	0.00	0.00%
01-6-5510-500.00 Office Supplies	600.00	0.00	0.00%
01-6-5510-550.00 Operating Supplies	2,000.00	0.00	0.00%
01-6-5510-590.00 Uniforms	250.00	0.00	0.00%
01-6-5510-650.00 Equipment Maintenance	2,000.00	0.00	0.00%
Total Police Dispatch	555,575.00	24,470.73	4.40%
Total Police	2,860,305.00	141,232.93	4.94%
01-6-60 Public Works			
01-6-6015 Public Works Admin			
01-6-6015-001.00 Department Head Salary	48,700.00	2,404.70	4.94%
01-6-6015-005.00 Staff Salaries	678,450.00	33,574.21	4.95%
01-6-6015-005.03 Mechanics Staff Salaries	161,435.00	8,105.76	5.02%
01-6-6015-005.16 Vacation BB - Retire Pay	3,000.00	0.00	0.00%
01-6-6015-010.00 Overtime	102,750.00	1,519.52	1.48%
01-6-6015-013.00 Holiday/Weekend Pay	16,390.00	957.52	5.84%
01-6-6015-022.00 Seasonal Help	24,000.00	0.00	0.00%
01-6-6015-025.00 Clerical	51,970.00	2,320.50	4.47%
01-6-6015-126.00 Conferences/Memberships	3,000.00	0.00	0.00%
01-6-6015-173.00 Professional Services	12,000.00	0.00	0.00%
01-6-6015-202.00 Equip Rental - Outside	17,000.00	0.00	0.00%

Account	Budget	Actual	% of Budget
01-6-6015-350.00 Telephone	5,400.00	125.36	2.32%
01-6-6015-400.00 Copier Expense	800.00	0.00	0.00%
01-6-6015-450.00 Postage Expense	250.00	0.00	0.00%
01-6-6015-500.00 Office Supplies	3,900.00	28.77	0.74%
01-6-6015-590.00 Clothing	6,000.00	6,750.00	112.50%
01-6-6015-595.00 Safety Equipment	6,000.00	847.79	14.13%
Total Public Works Admin	1,141,045.00	56,634.13	4.96%
01-6-6016 Public Works Bridges			
01-6-6016-550.00 Painting & Repair	12,000.00	0.00	0.00%
Total Public Works Bridges	12,000.00	0.00	0.00%
01-6-6017 Public Works Drainage			
01-6-6017-060.00 Stormwater Upgrades	40,000.00	43.72	0.11%
01-6-6017-173.00 Engineering	10,000.00	2,618.00	26.18%
01-6-6017-205.00 Permits and Compliance	10,000.00	23,200.00	232.00%
01-6-6017-550.00 Pipes	10,000.00	0.00	0.00%
01-6-6017-550.01 Grates & Risers	4,500.00	0.00	0.00%
01-6-6017-550.02 Other Materials	10,000.00	507.99	5.08%
Total Public Works Drainage	84,500.00	26,369.71	31.21%
01-6-6018 Public Works Equipment			
01-6-6018-550.00 Parts	100,000.00	4,556.30	4.56%
01-6-6018-550.01 Tires & Accessories	15,000.00	0.00	0.00%
01-6-6018-550.02 Small Tools	6,500.00	226.42	3.48%
Total Public Works Equipment	121,500.00	4,782.72	3.94%
01-6-6020 Public Works Gas & Oil			
01-6-6020-231.00 Gasoline	8,000.00	0.00	0.00%
01-6-6020-231.01 Diesel	80,000.00	0.00	0.00%
01-6-6020-650.00 Lube & Oil	7,500.00	2,138.24	28.51%
Total Public Works Gas & Oil	95,500.00	2,138.24	2.24%
01-6-6022 Public Works Summer Roads			
01-6-6022-550.00 Chloride	26,000.00	8,007.09	30.80%
01-6-6022-550.01 Hot Mix	32,000.00	6,778.38	21.18%
01-6-6022-550.02 Cold Patch	1,000.00	0.00	0.00%
01-6-6022-550.03 Gravel	34,000.00	5,000.00	14.71%
01-6-6022-550.04 Guard Rails	12,000.00	8,620.25	71.84%
Total Public Works Summer Roads	105,000.00	28,405.72	27.05%
01-6-6023 Public Works Sidewalks			
01-6-6023-660.01 Sidewalk Repairs	27,500.00	2,681.23	9.75%
Total Public Works Sidewalks	27,500.00	2,681.23	9.75%

Account	Budget	Actual	% of Budget
01-6-6024 Public Works Streets Misc			
01-6-6024-550.00 Retaining Walls & Rails	15,000.00	53.92	0.36%
01-6-6024-550.01 Signs & Street Markings	12,500.00	54.64	0.44%
01-6-6024-550.02 Broom Material	3,000.00	0.00	0.00%
01-6-6024-750.00 Traffic Safety	10,000.00	0.00	0.00%
01-6-6024-751.00 Line Striping	27,000.00	0.00	0.00%
01-6-6024-754.00 Tree Removal	12,000.00	0.00	0.00%
01-6-6024-754.01 Tree Care	2,000.00	0.00	0.00%
Total Public Works Streets Misc	81,500.00	108.56	0.13%
01-6-6026 Public Works Winter Roads			
01-6-6026-550.00 Salt	126,000.00	0.00	0.00%
01-6-6026-550.02 Sand	32,000.00	0.00	0.00%
01-6-6026-550.04 Chains & Blades	15,600.00	1,876.71	12.03%
01-6-6026-650.00 Equipment Maintenance	21,000.00	1,080.85	5.15%
Total Public Works Winter Roads	194,600.00	2,957.56	1.52%
01-6-6027 Public Works Yard Expense			
01-6-6027-230.00 Fuel Expense	12,000.00	0.00	0.00%
01-6-6027-235.00 Electric	9,000.00	-519.17	-5.77%
01-6-6027-240.00 Utilities	7,110.00	0.00	0.00%
01-6-6027-250.00 Building Repairs	15,000.00	2,264.86	15.10%
01-6-6027-255.00 Maintenance Supplies	1,000.00	0.00	0.00%
01-6-6027-257.00 Refuse Charges	900.00	0.00	0.00%
Total Public Works Yard Expense	45,010.00	1,745.69	3.88%
01-6-6028 Public Works Traffic Light			
01-6-6028-235.00 Electric	4,000.00	0.00	0.00%
01-6-6028-260.01 Contractual Repairs	1,000.00	0.00	0.00%
01-6-6028-550.00 Parts	3,000.00	0.00	0.00%
Total Public Works Traffic Light	8,000.00	0.00	0.00%
Total Public Works	1,916,155.00	125,823.56	6.57%
01-6-7000 Regional			
01-6-7000-101.00 Windham Regional	28,050.00	0.00	0.00%
01-6-7000-150.00 County Tax	87,000.00	0.00	0.00%
Total Regional	115,050.00	0.00	0.00%
01-6-71 Parks and Recreation			
01-6-7115 Recreation Administration			
01-6-7115-001.00 Department Head Salary	77,895.00	3,864.63	4.96%
01-6-7115-005.00 Staff Salaries	78,645.00	3,789.40	4.82%

Account	Budget	Actual	% of Budget
01-6-7115-005.16 Vacation BB - Retire Pay	7,500.00	0.00	0.00%
01-6-7115-010.00 Overtime	4,100.00	48.04	1.17%
01-6-7115-025.00 Clerical	36,260.00	1,802.78	4.97%
01-6-7115-126.00 Conferences/Memberships	800.00	0.00	0.00%
01-6-7115-350.00 Telephone	7,000.00	126.42	1.81%
01-6-7115-450.00 Postage Expense	900.00	0.00	0.00%
01-6-7115-500.00 Office Supplies	3,800.00	140.13	3.69%
01-6-7115-753.00 Transportation	1,500.00	0.00	0.00%
Total Recreation Administration	218,400.00	9,771.40	4.47%
01-6-7130 Gibson-Aiken Center			
01-6-7130-230.00 Fuel Expense	19,365.00	0.00	0.00%
01-6-7130-235.00 Electric	15,500.00	-788.27	-5.09%
01-6-7130-240.00 Utilities	4,850.00	0.00	0.00%
01-6-7130-250.00 Building Repairs	14,000.00	2,505.63	17.90%
01-6-7130-255.00 Maintenance Supplies	4,000.00	186.48	4.66%
Total Gibson-Aiken Center	57,715.00	1,903.84	3.30%
01-6-7131 Parks			
01-6-7131-005.00 Staff Salaries	177,385.00	8,875.45	5.00%
01-6-7131-005.16 Vacation BB - Retire Pay	750.00	0.00	0.00%
01-6-7131-010.00 Overtime	9,500.00	799.01	8.41%
01-6-7131-013.00 Holiday/Weekend Pay	7,780.00	544.89	7.00%
01-6-7131-022.00 Seasonal Employees	25,000.00	4,646.86	18.59%
01-6-7131-060.00 Equipment	7,000.00	0.00	0.00%
01-6-7131-116.00 Contractual Repairs	800.00	0.00	0.00%
01-6-7131-124.00 Training	600.00	0.00	0.00%
01-6-7131-230.02 Propane	5,000.00	0.00	0.00%
01-6-7131-231.00 Gasoline	5,500.00	0.00	0.00%
01-6-7131-235.00 Electric	13,000.00	0.00	0.00%
01-6-7131-240.00 Utilities	5,000.00	0.00	0.00%
01-6-7131-250.00 Building Repairs	9,500.00	436.01	4.59%
01-6-7131-255.00 Maintenance Supplies	1,400.00	777.00	55.50%
01-6-7131-257.00 Refuse/Landfill	300.00	0.00	0.00%
01-6-7131-263.00 Grounds Maintenance	21,500.00	2,310.92	10.75%
01-6-7131-550.00 Equipment Parts	4,200.00	93.97	2.24%
01-6-7131-550.01 Tires	1,000.00	0.00	0.00%
01-6-7131-590.00 Clothing	1,500.00	1,500.00	100.00%
01-6-7131-595.00 Safety Equipment	1,400.00	76.96	5.50%
01-6-7131-650.00 Lube & Oil	1,100.00	0.00	0.00%
01-6-7131-754.00 Lawn and Tree Care	6,000.00	0.00	0.00%
01-6-7131-900.00 Miscellaneous	2,700.00	0.00	0.00%
Total Parks	307,915.00	20,061.07	6.52%
01-6-7132 Cemetery Maintenance			
01-6-7132-116.00 Contractual Repairs	24,000.00	9,000.00	37.50%
01-6-7132-754.00 Lawn & Tree Care	3,000.00	0.00	0.00%

Account	Budget	Actual	% of Budget
Total Cemetery Maintenance	27,000.00	9,000.00	33.33%
01-6-7140 Gibson Aiken Programs			
01-6-7140-005.00 Staff Salaries	9,000.00	-1,382.50	-15.36%
Total Gibson Aiken Programs	9,000.00	-1,382.50	-15.36%
01-6-7141 Senior Center			
01-6-7141-260.00 Building Maint Contract	1,900.00	132.74	6.99%
01-6-7141-550.00 Operating Supplies	2,300.00	-360.76	-15.69%
Total Senior Center	4,200.00	-228.02	-5.43%
01-6-7143 Skating Rink			
01-6-7143-005.00 Staff Salaries	11,500.00	-456.75	-3.97%
01-6-7143-230.02 Propane	22,000.00	0.00	0.00%
01-6-7143-235.00 Electric	28,000.00	-1,329.12	-4.75%
01-6-7143-240.00 Utilities	6,000.00	0.00	0.00%
01-6-7143-250.00 Building Repairs	7,500.00	0.00	0.00%
01-6-7143-550.00 Operating Supplies	11,500.00	0.00	0.00%
Total Skating Rink	86,500.00	-1,785.87	-2.06%
01-6-7144 Day Camp			
01-6-7144-005.00 Staff Salaries	35,350.00	11,697.96	33.09%
Total Day Camp	35,350.00	11,697.96	33.09%
01-6-7145 Pool			
01-6-7145-005.00 Staff Salaries	37,740.00	10,841.96	28.73%
01-6-7145-235.00 Electric	6,500.00	-255.07	-3.92%
01-6-7145-240.00 Utilities	7,360.00	0.00	0.00%
01-6-7145-250.00 Building Repairs	1,500.00	0.00	0.00%
01-6-7145-550.00 Operating Supplies	10,700.00	2,819.06	26.35%
Total Pool	63,800.00	13,405.95	21.01%
Total Parks and Recreation	809,880.00	62,443.83	7.71%
01-6-8000 Downtown Association			
01-6-8000-996.99 Downtown Alliance	80,000.00	0.00	0.00%
Total Downtown Association	80,000.00	0.00	0.00%
01-6-9999 Transfers			
01-6-9999-999.00 Transfer to Capital Fund	1,223,000.00	101,917.00	8.33%
01-6-9999-999.03 Transfer to Solid Waste	555,385.00	46,282.00	8.33%
Total Transfers	1,778,385.00	148,199.00	8.33%

Town of Brattleboro General Ledger
Current Yr Pd: 1 - Budget Status Report
General Fund

Account	Budget	Actual	% of Budget
Total Expenses	18,444,632.00	1,777,814.77	9.64%
Total Expenditures	18,444,632.00	1,777,814.77	9.64%
Total General Fund	0.00	-1,125,966.72	
Total All Funds	0.00	-1,125,966.72	

Account	Budget	Actual	% of Budget
03-5 Revenues			
03-5-20 General Revenue			
03-5-2020-160.00 MM - Interest Income	50,000.00	0.00	0.00%
03-5-2020-160.06 Interest From Parking	6,767.00	0.00	0.00%
Total General Revenue	56,767.00	0.00	0.00%
03-5-6600 Water			
03-5-6600-112.00 Water Rents	2,035,000.00	-99.43	0.00%
03-5-6600-112.03 Water Connection Fee	5,000.00	0.00	0.00%
Total Water	2,040,000.00	-99.43	0.00%
03-5-6700 Sewer			
03-5-6700-112.05 Sewer Rents	3,410,000.00	-439.36	-0.01%
03-5-6700-115.00 Interest & Penalties	50,000.00	1,764.33	3.53%
03-5-6700-157.00 Sewer Connection Fees	5,000.00	0.00	0.00%
03-5-6700-158.00 Sewage Disposal Revenue	275,000.00	35,435.28	12.89%
03-5-6700-225.00 Jobbing	20,000.00	957.90	4.79%
Total Sewer	3,760,000.00	37,718.15	1.00%
03-5-6750 WWTP			
03-5-6750-305.00 Welcome Center Jobbing	0.00	104.56	100.00%
Total WWTP	0.00	104.56	100.00%
03-5-6860 Administration			
03-5-6860-115.00 TriPark Bond Revenue	223,277.00	0.00	0.00%
Total Administration	223,277.00	0.00	0.00%
Total Revenues	6,080,044.00	37,723.28	0.62%
Total Revenues	6,080,044.00	37,723.28	0.62%
03-6 Expensea			
03-6-6664 Pleasant Valley Expense			
03-6-6664-230.00 Generator Fuel	4,000.00	0.00	0.00%
03-6-6664-230.01 Fuel Expense - PV	13,000.00	0.00	0.00%
03-6-6664-235.00 Pump Stations Electric	36,000.00	-1,368.88	-3.80%
03-6-6664-235.01 Electric - PV	42,000.00	-2,081.66	-4.96%
03-6-6664-250.00 Building Repairs	500.00	0.00	0.00%
03-6-6664-253.00 Watershed Maintenance	20,000.00	8,400.00	42.00%
03-6-6664-313.00 Sludge Removal - PV	28,000.00	0.00	0.00%
03-6-6664-550.01 Chemicals - PV	40,000.00	1,664.70	4.16%
03-6-6664-650.00 Equipment Maintenance	10,000.00	0.00	0.00%
03-6-6664-650.01 Maintenance & Supplies PV	35,000.00	647.60	1.85%

Account	Budget	Actual	% of Budget
Total Pleasant Valley Expense	228,300.00	7,261.76	3.18%
03-6-6665 Wells Expense			
03-6-6665-109.00 Labs & Testing	1,000.00	0.00	0.00%
03-6-6665-230.00 Fuel Expense - Wells	7,000.00	0.00	0.00%
03-6-6665-235.00 Electric - Wells	20,000.00	-1,009.28	-5.05%
03-6-6665-250.00 Building Repairs	2,500.00	0.00	0.00%
03-6-6665-550.00 Chemicals - Wells	4,800.00	262.00	5.46%
03-6-6665-650.00 Maintenance & Supplies	25,000.00	225.00	0.90%
Total Wells Expense	60,300.00	-522.28	-0.87%
03-6-6666 Water Dist & Storage			
03-6-6666-005.00 Staff Salaries	385,500.00	20,894.64	5.42%
03-6-6666-005.16 Vacation BB - Retire Pay	2,500.00	0.00	0.00%
03-6-6666-010.00 Overtime-Distribution	44,000.00	3,398.08	7.72%
03-6-6666-010.01 Emergency Repair Overtime	5,100.00	0.00	0.00%
03-6-6666-012.00 Flushing Overtime	23,500.00	0.00	0.00%
03-6-6666-013.00 Holiday & Weekend Pay	18,500.00	882.21	4.77%
03-6-6666-022.00 Seasonal Employees	22,000.00	0.00	0.00%
03-6-6666-030.00 Social Security	38,334.00	2,469.78	6.44%
03-6-6666-032.00 Employee Retirement	28,746.00	2,111.39	7.34%
03-6-6666-033.00 Health Insurance	113,000.00	8,652.35	7.66%
03-6-6666-033.02 Opt-Out HSA	12,250.00	4,125.00	33.67%
03-6-6666-033.03 HRA Expense	13,000.00	0.00	0.00%
03-6-6666-033.04 HRA Administration	1,050.00	0.00	0.00%
03-6-6666-035.00 Worker's Compensation	38,250.00	14,318.50	37.43%
03-6-6666-102.00 Real Estate Rights	1,250.00	0.00	0.00%
03-6-6666-106.00 Gravel and Asphalt	16,000.00	3,030.84	18.94%
03-6-6666-110.00 Pipe Replacement & Repair	25,000.00	0.00	0.00%
03-6-6666-111.00 Hydrant & Meter Parts	25,000.00	2,600.60	10.40%
03-6-6666-116.00 Contract Maintenance	4,000.00	0.00	0.00%
03-6-6666-550.00 Tools & Equipment	8,000.00	498.31	6.23%
Total Water Dist & Storage	624,980.00	62,981.70	7.63%
03-6-6750 WWTP			
03-6-6750-005.00 Staff Salaries	285,000.00	13,324.69	4.68%
03-6-6750-005.16 Vacation BB/retire	2,500.00	0.00	0.00%
03-6-6750-010.00 Overtime	27,000.00	1,437.08	5.32%
03-6-6750-013.00 Holiday & Weekend Pay	12,500.00	787.69	6.30%
03-6-6750-030.00 Social Security	25,016.00	2,151.36	8.60%
03-6-6750-032.00 Employee Retirement	19,620.00	1,506.85	7.68%
03-6-6750-033.00 Health Insurance	86,525.00	6,838.47	7.90%
03-6-6750-033.02 Opt-Out HSA	6,750.00	3,000.00	44.44%
03-6-6750-033.03 HRA Expense	10,000.00	0.00	0.00%
03-6-6750-033.04 HRA Administration	790.00	0.00	0.00%
03-6-6750-035.00 Workers Compensation	24,250.00	14,318.50	59.05%
03-6-6750-124.00 Training	6,000.00	0.00	0.00%

Account	Budget	Actual	% of Budget
03-6-6750-230.00 Fuel Expense	58,000.00	0.00	0.00%
03-6-6750-231.00 Gasoline	2,000.00	0.00	0.00%
03-6-6750-231.01 Diesel	1,200.00	0.00	0.00%
03-6-6750-235.00 Electric	80,000.00	-7,578.14	-9.47%
03-6-6750-250.00 Building Repairs	3,000.00	94.60	3.15%
03-6-6750-255.00 Odor Control	50,000.00	0.00	0.00%
03-6-6750-257.00 Refuse Charges	15,000.00	15,000.00	100.00%
03-6-6750-305.00 Welcome Center Jobbing	0.00	108.00	100.00%
03-6-6750-313.00 Sludge Removal	120,000.00	120,000.00	100.00%
03-6-6750-500.00 Office Supplies	1,800.00	0.00	0.00%
03-6-6750-500.01 Lab Supplies	8,000.00	642.25	8.03%
03-6-6750-550.00 Tires & Accessories	1,000.00	0.00	0.00%
03-6-6750-550.01 Chemicals	70,000.00	40,000.00	57.14%
03-6-6750-590.00 Clothing	1,700.00	1,500.00	88.24%
03-6-6750-595.00 Safety Equipment	2,000.00	2,196.18	109.81%
03-6-6750-650.00 Lube & Oil	1,000.00	400.00	40.00%
03-6-6750-650.01 Equipment Maintenance	65,000.00	17,925.24	27.58%
03-6-6750-705.00 Auto Maintenance	2,000.00	126.97	6.35%
03-6-6750-752.00 Permits and Testing	32,000.00	23,856.00	74.55%
Total WWTP	1,019,651.00	257,635.74	25.27%
03-6-6755 Pump Stations			
03-6-6755-230.00 Fuel Expense	10,000.00	0.00	0.00%
03-6-6755-235.00 Electric	40,000.00	-665.26	-1.66%
03-6-6755-250.00 Building Repairs	2,500.00	0.00	0.00%
03-6-6755-255.00 Odor Control	10,000.00	525.00	5.25%
03-6-6755-650.01 Equipment Maintenance	20,000.00	994.95	4.97%
Total Pump Stations	82,500.00	854.69	1.04%
03-6-6757 Sewer Mains			
03-6-6757-005.00 Staff Salaries	122,000.00	3,906.24	3.20%
03-6-6757-005.16 Vacation Buy Back	2,500.00	0.00	0.00%
03-6-6757-010.00 Overtime-Sewer	8,000.00	339.43	4.24%
03-6-6757-010.01 Emergency Repair Overtime	4,300.00	0.00	0.00%
03-6-6757-010.02 Emergency Clean Overtime	2,700.00	0.00	0.00%
03-6-6757-013.00 Holiday & Weekend Pay	5,800.00	63.01	1.09%
03-6-6757-030.00 Social Security	11,115.00	326.38	2.94%
03-6-6757-032.00 Employee Retirement	8,718.00	461.06	5.29%
03-6-6757-033.00 Health Insurance	36,500.00	2,039.99	5.59%
03-6-6757-033.02 Opt-Out HSA	3,000.00	1,125.00	37.50%
03-6-6757-033.03 HRA Expense	4,200.00	0.00	0.00%
03-6-6757-033.04 HRA Administration	350.00	0.00	0.00%
03-6-6757-110.00 Pipe Replacement & Repair	9,000.00	355.71	3.95%
03-6-6757-112.00 Manhole Replace & Repair	7,500.00	0.00	0.00%
03-6-6757-116.00 Contract Maintenance	15,000.00	2,048.00	13.65%
03-6-6757-550.00 Tools & Equipment	7,000.00	227.56	3.25%
Total Sewer Mains	247,683.00	10,892.38	4.40%

Account	Budget	Actual	% of Budget
03-6-6860 Administration			
03-6-6860-001.00 Department Head Salary	48,700.00	2,404.70	4.94%
03-6-6860-002.00 Superintendent Salary	37,350.00	1,857.31	4.97%
03-6-6860-005.00 Staff Salaries	61,020.00	3,038.66	4.98%
03-6-6860-030.00 Social Security	11,251.00	710.63	6.32%
03-6-6860-032.00 Employee Retirement	8,824.00	1,167.46	13.23%
03-6-6860-033.00 Health Insurance	43,080.00	3,306.18	7.67%
03-6-6860-033.01 Life Insurance	4,725.00	0.00	0.00%
03-6-6860-033.02 Opt-Out HSA	3,000.00	1,875.00	62.50%
03-6-6860-033.03 HRA Expense	5,150.00	0.00	0.00%
03-6-6860-033.04 HRA Admin Fee	410.00	0.00	0.00%
03-6-6860-060.00 Equipment	1,500.00	0.00	0.00%
03-6-6860-105.00 Liability Insurance	50,000.00	25,176.00	50.35%
03-6-6860-109.00 Telephones and Radios	5,000.00	0.00	0.00%
03-6-6860-124.00 Training	15,000.00	0.00	0.00%
03-6-6860-143.00 Computer Service Contract	4,500.00	0.00	0.00%
03-6-6860-150.00 Property Taxes	9,000.00	0.00	0.00%
03-6-6860-173.00 Professional Services	25,000.00	0.00	0.00%
03-6-6860-220.00 Auditing	6,500.00	0.00	0.00%
03-6-6860-342.01 Depreciation - Sewer	1,820,000.00	150,165.33	8.25%
03-6-6860-342.02 Depreciation - Water	690,000.00	56,942.17	8.25%
03-6-6860-350.00 Telephone	6,500.00	125.35	1.93%
03-6-6860-400.00 Copier Expense	1,800.00	0.00	0.00%
03-6-6860-450.00 Postage Expense	8,000.00	0.00	0.00%
03-6-6860-500.00 Office Supplies	5,500.00	33.40	0.61%
03-6-6860-590.00 Clothing	3,500.00	3,750.00	107.14%
03-6-6860-595.00 Safety Equipment	6,000.00	0.00	0.00%
03-6-6860-752.00 Permits and Testing	40,000.00	246.00	0.62%
Total Administration	2,921,310.00	250,798.19	8.59%
03-6-6862 Equipment Maintenance			
03-6-6862-231.00 Gasoline	12,000.00	0.00	0.00%
03-6-6862-231.01 Diesel	9,000.00	0.00	0.00%
03-6-6862-550.00 Parts & Repairs	22,000.00	1,274.27	5.79%
03-6-6862-550.01 Tires & Accessories	3,000.00	429.56	14.32%
03-6-6862-650.00 Lube & Oil	3,000.00	2,124.26	70.81%
Total Equipment Maintenance	49,000.00	3,828.09	7.81%
03-6-6868 Jobbing			
Total Jobbing	0.00	0.00	0.00%
03-6-6961 Debt Service			
03-6-6961-345.00 Bond Interest	500,000.00	0.00	0.00%
Total Debt Service	500,000.00	0.00	0.00%

08/06/20
09:28 am

Town of Brattleboro General Ledger
Current Yr Pd: 1 - Budget Status Report
Utilities Fund

Account	Budget	Actual	% of Budget

03-6-9999 Transfers			
03-6-9999-999.00 Transfer Out	296,000.00	24,584.00	8.31%

Total Transfers	296,000.00	24,584.00	8.31%

Total Expenses	6,229,924.00	618,314.27	9.92%

Total Expenditures	6,229,924.00	618,314.27	9.92%

Total Utilities Fund	-149,880.00	-580,590.99	
=====			
Total All Funds	-149,880.00	-580,590.99	
=====			

Account	Budget	Actual	Actual % of Budget
06-5 Revenue			
06-5-2020-160.00 MM - Interest Income	2,000.00	0.00	0.00%
06-5-2020-160.01 Bond Interest	8,293.00	0.00	0.00%
06-5-5500-350.00 Parking Meter Revenue	470,000.00	12,704.89	2.70%
06-5-5500-355.00 Parking Boot Income	5,000.00	0.00	0.00%
06-5-5500-360.00 Parking Fines	115,000.00	9,340.00	8.12%
06-5-5500-365.00 Hood Rentals	10,000.00	175.00	1.75%
06-5-5500-370.00 Permit Stickers	160,000.00	12,726.00	7.95%
06-5-5500-375.00 BTC Rental Space Revenue	105,750.00	2,674.06	2.53%
Total Revenue	876,043.00	37,619.95	4.29%
Total Revenues	876,043.00	37,619.95	4.29%

06-6 Expenditures			
06-6-5521-005.00 Staff Salaries	158,500.00	6,780.55	4.28%
06-6-5521-010.00 Overtime	5,000.00	0.00	0.00%
06-6-5521-010.06 DPW Lot Maintenance	12,000.00	397.34	3.31%
06-6-5521-030.00 Social Security	12,100.00	791.70	6.54%
06-6-5521-031.00 Health Insurance	70,000.00	3,853.87	5.51%
06-6-5521-031.03 HRA Expense	8,200.00	0.00	0.00%
06-6-5521-032.00 Employee Retirement	9,500.00	846.77	8.91%
06-6-5521-033.01 Life Insurance	600.00	0.00	0.00%
06-6-5521-033.02 Opt-Out & HSA Payments	5,250.00	2,250.00	42.86%
06-6-5521-033.04 HRA Administration	300.00	0.00	0.00%
06-6-5521-035.00 Worker's Compensation	10,000.00	4,310.69	43.11%
06-6-5521-105.00 Liability Insurance	8,300.00	3,988.00	48.05%
06-6-5521-143.00 Computer Maintenance	12,000.00	0.00	0.00%
06-6-5521-173.01 Towing	500.00	0.00	0.00%
06-6-5521-174.00 Marketing	1,000.00	0.00	0.00%
06-6-5521-218.01 Parking Meter Fees	27,000.00	1,523.87	5.64%
06-6-5521-220.00 Auditing	5,000.00	0.00	0.00%
06-6-5521-230.01 Wood Pellets	12,000.00	0.00	0.00%
06-6-5521-231.00 Gasoline	200.00	0.00	0.00%
06-6-5521-235.00 Electric	17,500.00	-956.88	-5.47%
06-6-5521-240.00 Utilities	1,900.00	0.00	0.00%
06-6-5521-250.00 Building Maintenance	18,000.00	4,162.66	23.13%
06-6-5521-255.00 Maintenance Supplies	3,000.00	0.00	0.00%
06-6-5521-260.00 Maintenance Contracts	7,000.00	301.96	4.31%
06-6-5521-342.00 Depreciation	289,000.00	23,247.78	8.04%
06-6-5521-345.01 Utilities Fund Interest	6,767.00	0.00	0.00%
06-6-5521-350.00 Communications	2,500.00	327.71	13.11%
06-6-5521-450.00 Postage	4,000.00	0.00	0.00%
06-6-5521-500.00 Office Supplies	2,000.00	2,570.04	128.50%
06-6-5521-550.00 Operating Supplies	22,000.00	1,844.90	8.39%
06-6-5521-590.00 Uniforms	2,000.00	1,325.00	66.25%
06-6-5521-660.00 Parking Lot Maintenance	10,000.00	0.00	0.00%
06-6-5521-660.01 Snow Removal	95,000.00	0.00	0.00%
06-6-5521-705.00 Vehicle Maintenance	250.00	0.00	0.00%

08/06/20
09:28 am

Town of Brattleboro General Ledger
Current Yr Pd: 1 - Budget Status Report
Parking Fund

Account	Budget	Actual	% of Budget
06-6-9999-999.00 Transfer Out	37,500.00	3,750.00	10.00%
Total Expenditures	875,867.00	61,315.96	7.00%
Total Expenditures	875,867.00	61,315.96	7.00%
Total Parking Fund	176.00	-23,696.01	
Total All Funds	176.00	-23,696.01	

Town of Brattleboro General Ledger
Current Yr Pd: 1 - Budget Status Report
Solid Waste Disposal Fund

Account	Budget	Actual	% of Budget
08-5 Revenues			
08-5-2020-160.00 MM - Interest Income	100.00	0.00	0.00%
08-5-4100-257.00 Refuse Bag Revenue	305,000.00	14,844.30	4.87%
08-5-4100-550.02 Container Sales	2,000.00	512.00	25.60%
08-5-9999-999.00 Transfer In	555,385.00	46,282.00	8.33%
Total Revenues	862,485.00	61,638.30	7.15%
Total Revenues	862,485.00	61,638.30	7.15%
08-6 Expenses			
08-6-4100-116.00 Refuse Collection	139,610.00	0.00	0.00%
08-6-4100-116.01 Recycling Collection	282,350.00	0.00	0.00%
08-6-4100-116.02 Town Dumpsters	41,250.00	0.00	0.00%
08-6-4100-257.00 Tipping Fee - Refuse	95,000.00	0.00	0.00%
08-6-4100-257.01 Tipping Fee - Recycling	150,000.00	0.00	0.00%
08-6-4100-257.02 Tipping Fee - Compost	40,000.00	0.00	0.00%
08-6-4100-257.10 WSWMD Assessment	79,275.00	19,818.12	25.00%
08-6-4100-550.01 Management & Education	2,000.00	0.00	0.00%
08-6-4100-550.02 Refuse Containers	3,000.00	0.00	0.00%
08-6-4100-550.03 Refuse Bags	30,000.00	0.00	0.00%
Total Expenses	862,485.00	19,818.12	2.30%
Total Expenditures	862,485.00	19,818.12	2.30%
Total Solid Waste Disposal Fund	0.00	41,820.18	
Total All Funds	0.00	41,820.18	

Monthly Loan Report to the Selectboard

July 2020

DISASTER RELIEF- 35	Origination	Deferred	Loan	6/30/2020	FY 2021	FY 2021	FY 2021	FY 2021	Current	Pymt
	Date	Until	Principal	Balance	New Loans	Principal Pyts	Interest	Penalties	Balance	Status
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	

RENTAL HOUSING-40	Origination	Deferred	Loan	6/30/2020	FY 2021	FY 2021	FY 2021	FY 2021	Current	Pymt
	Date	Until	Principal	Balance	New Loans	Principal Pyts	Interest	Penalties	Balance	Status
			#REF!							

SBAP - 41	Origination	Deferred	Loan	6/30/2020	FY 2021	FY 2021	FY 2021	FY 2021	Current	Pymt
	Date	Until	Principal	Balance	New Loans	Principal Pyts	Interest	Penalties	Balance	Status
IRONWOOD BRAND	04/23/19	Active	\$ 42,000.00	\$ 37,723.09		\$ 311.25	\$ 34.31		\$ 37,411.84	Current
TRUE NORTH GRANOLA	11/21/16	Active	\$ 34,000.00	\$ 12,876.07					\$ 12,876.07	Defeat
HERMIT THRUSH BREW	03/22/17	Active	\$ 70,000.00	\$ 35,893.03		\$ 1,158.39	\$ 97.21		\$ 34,724.64	Current
PETER HAVENS 2	03/27/17	Active	\$ 70,000.00	\$ 42,751.83					\$ 42,751.83	Defeat
WHETSTONE STATION	04/28/17	Active	\$ 70,000.00	\$ 46,814.39					\$ 46,814.39	Defeat
NECCA	01/22/18	Active	\$ 50,000.00	\$ 38,978.84					\$ 38,978.84	Defeat
NORTHEAST PROCESSING	08/28/19	Active	\$ 70,000.00	\$ 65,472.21					\$ 65,472.21	Defeat
GEORGE J. BROOKS FLORIST	08/28/19	Active	\$ 45,000.00	\$ 43,798.86					\$ 43,798.86	Defeat
DUO VT LLC	01/13/20	Active	\$ 27,000.00	\$ 27,000.00					\$ 27,000.00	Defeat
			\$ 478,000.00	\$ 351,106.31	\$ -	\$ 1,479.64	\$ 191.52	\$ -	\$ 349,628.67	

RLF Other - 41	Origination	Deferred	Loan	6/30/2020	FY 2021	FY 2021	FY 2021	FY 2021	Current	Pymt
	Date	Until	Principal	Balance	New Loans	Principal Pyts	Interest	Penalties	Balance	Status
TONTINE & CANAL	02/14/08	02/14/38	\$ 185,100.00	\$ 185,100.00					\$ 185,100.00	Deferred
AW RICHARDS	07/23/09	Active	\$ 48,000.00	\$ 33,285.39					\$ 33,285.39	Deferred
LESLIE PROP	05/22/88	Overdue	\$ 225,000.00	\$ 242,170.26					\$ 242,170.26	Default
WILDER #2	01/24/06	01/24/26	\$ 40,000.00	\$ 40,000.00					\$ 40,000.00	Deferred
BROOKS HOUSE	07/09/13	07/08/23	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00	\$ 1,234.00	\$ -	\$ -	Paid
			\$ 648,100.00	\$ 650,555.65	\$ -	\$ 150,000.00	\$ 1,234.00	\$ -	\$ 500,555.65	

VCDP 1st GEN ACTIVE - 57	Origination	Deferred	Loan	6/30/2020	FY 2021	FY 2021	FY 2021	FY 2021	Current	Pymt
	Date	Until	Principal	Balance	New Loans	Principal Pyts	Interest	Penalties	Balance	Status
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	

VCDP 1st GEN DEFERRED - 66	Origination	Deferred	Loan	6/30/2020	FY 2021	FY 2021	FY 2021	FY 2021	Current	Pymt
	Date	Until	Principal	Balance	New Loans	Principal Pyts	Interest	Penalties	Balance	Status
WILDER #1	01/24/06	01/24/36	\$ 200,000.00	\$ 200,000.00		none	none	none	\$ 200,000.00	Deferred
WILDER #3	08/24/05	08/24/35	\$ 175,000.00	\$ 175,000.00		none	none	none	\$ 175,000.00	Deferred
BIRGE WORDEN #1	02/09/07	02/01/37	\$ 50,000.00	\$ 50,000.00		none	none	none	\$ 50,000.00	Deferred
BIRGE WORDEN #2	01/23/08	02/01/38	\$ 50,000.00	\$ 50,000.00		none	none	none	\$ 50,000.00	Deferred
ESTEYVILLE	02/09/07	02/01/37	\$ 642,000.00	\$ 642,000.00		none	none	none	\$ 642,000.00	Deferred
WESTERN AVENUE	07/18/02	07/17/22	\$ 150,000.00	\$ 150,000.00		none	none	none	\$ 150,000.00	Deferred
WESTGATE #1	07/18/02	07/18/32	\$ 308,833.00	\$ 308,833.00		none	none	none	\$ 308,833.00	Deferred
WESTGATE #2	07/18/02	07/18/32	\$ 125,000.00	\$ 125,000.00		none	none	none	\$ 125,000.00	Deferred
WESTGATE BOND	07/18/02	07/18/32	\$ 170,867.00	\$ 170,867.00		none	none	none	\$ 170,867.00	Deferred
AW RICHARDS VCDP	07/16/09	07/16/39	\$ 480,000.00	\$ 480,000.00		none	none	none	\$ 480,000.00	Deferred
PE III HOUSING	04/19/16	04/19/46	\$ 419,000.00	\$ 419,000.00		none	none	none	\$ 419,000.00	Deferred
GREAT RIVER TERRACE	09/25/17	09/25/47	\$ 420,000.00	\$ 420,000.00		none	none	none	\$ 420,000.00	Deferred
			\$ 3,190,500.00	\$ 3,190,500.00	\$ -				\$ 3,190,500.00	

TOTALS OF ALL LOANS	Loan	6/30/2020	FY 2021	FY 2021	FY 2021	FY 2021	Current
	Principal	Balance	New Loans	Principal Pyts	Interest	Penalties	Balance
	#REF!	\$ 3,190,500.00	\$ -	\$ 151,479.64	\$ 1,425.52	\$ -	\$ 4,040,684.32

ALLOWANCE FOR UNCOLLECTABLE ACCOUNTS	Balance	Balance
	\$ 242,170.27	\$ 242,170.27

VCDP Program Income and Unrestricted Revenue Report

July 31, 2020

Fiscal Year Beginning Cash on Hand Balance (Due From/Due To 6/30/20)	
Disaster Relief Fund 35	48,918.12
RHIP Fund 40	70,830.72
SBAP/RLF Other Fund 41	282,061.66
VCDP1 Fund 57	289,481.19
VCDP1 Fund 57 Accounts Payable	57-1-0000-700.00
	Beginning Balance 7/1/19 \$ 671,292

Receipts Thru July 31 2020	
Disaster Relief Fund 35 Revenue	14.97
RHIP Fund 40 Revenue	21.67
SBAP/RLF Other Fund 41 Revenue	1,552.47
VCDP1 Fund 57 Revenue	88.56
Change in RLF Balance - Decrease (Increase)	Schedule 1, below 151,479.64
	Total Receipts thru July 31 2020 \$ 153,157

Outlays Thru July 31 2020	
Disaster Relief Fund 35 Expenses	0.00
RHIP Fund 40 Expenses	0.00
SBAP/RLF Other Fund 41 Expenses	41-Budget Status
VCDP1 Fund 57 Expenses/AP	57-Budget Status
	Total Outlays thru July 31 2020 \$ -

Ending Balance \$ 824,449

Obligations	
Apartments in Homes FY2018 Ending Balance	16,330.00
FY 2020 Expenses	41-6-2097-300.00
	0.00
	16,330.00
SB 11/15/11 vote \$15,000 for admin expenses	13,531.74
FY 2020 Expenses	57-6-2106-174.00
	0.00
	13,531.74
SB Vote 2/5/19, 7/9/19 & 3/17/20 Groundworks	250,000.00
Groundworks Collaborative	57-6-2106-***.00
FY 2020 Expenses	0.00
	250,000.00
SB Vote 6/2/20, Parklets	30,000.00
Concrete barriers	57-6-2106-338.00
FY 2020 Expenses	15,520.00
	14,480.00
SB vote , Mun Ctr Feasibility	50,000.00
Feasibility Study	57-6-2106-***.00
FY 2021 Expenses	0.00
	50,000.00
	Total Obligations \$ 344,342

Amount Potentially Available (ending balance less obligations) \$ 480,107

	Historical			
	FY 2019	FY 2020	FY 2021	FY 2022
Beginning Balance less obligations	\$ 555,136	\$ 775,495	\$ 671,292	\$ 671,292
Receipts	\$ 284,359	\$ (63,683)	\$ 153,157	\$ -
Outlays	\$ (64,000)	\$ (40,520)	\$ -	\$ -
Obligations	\$ 104,862	\$ 444,342	\$ 344,342	\$ 344,342
Ending Balance	\$ 670,633	\$ 226,950	\$ 480,107	\$ 480,107

Schedule 1: Change in RLF Balance (adds payments/payoffs, subtracts new loans)	
DRF FY2020 Ending Principal	0.00
RHIP FY2020 Ending Principal	0.00
SBAP FY2020 Ending Principal	351,108.31
VCDP2 FY2020 Ending Principal	650,555.65
Allowance for Uncollectable FY2019 End Balance	(242,170.27)
	Ending Principal Balance 759,493.69

DRF - Current	Loan Report to SB	0.00
RHIP - Current	Loan Report to SB	0.00
SBAP - Current	Loan Report to SB	349,628.67
VCDP2 - Current	Loan Report to SB	509,585.65
Allowance for Uncollectable FY2019	41-1-0000-500.00	(242,170.27)
	Current Principal Balance	608,014.05

Total Change in RLF 151,479.64

Controls	
Fund 35 Due From/To Other Funds	35-1-0000-305.00
Fund 40 Due From/To Other Funds	40-1-0000-305.00
Fund 41 Due From/To Other Funds	41-1-0000-305.00
Fund 57 Due From/To Other Funds	57-1-0000-305.00
	Total Due From/To Other Funds 824,448.99
	Difference between control and ending balance 0.00

MONTHLY MASTER GRANT LIST TO SELECTBOARD

July-20

GRANT NAME	FUNDER/ GRANTOR	PURPOSE	END DATE	GRANT AWARDED	MATCH REQUIRED	TOTAL	AVAILABLE BALANCE	EXPENDED TO DATE	TOTAL REVENUE REC'D
PLANNING									
Qualis Hill	VT DEC	Renewal of stormwater permit	Extended	\$ 158,000.00	\$ -	\$ 158,000.00	\$ 87,637.93	\$ 70,362.07	\$ 158,000.00
Brownfields	EPA	Assess brownfield sites	9/30/2019	\$ 275,000.00	\$ -	\$ 275,000.00	\$ 74,787.47	\$ 200,212.53	\$ 185,787.53
Tri-Park PG	VCDDP	Master Plan	6/30/2020	\$ 30,000.00	\$ 50,500.00	\$ 80,500.00	\$ 1,296.93	\$ 79,203.07	\$ 66,243.44
Downtown Design	VCDDP	Planning Grant	5/31/2020	\$ 22,000.00	\$ 18,100.00	\$ 40,100.00	\$ (526.36)	\$ 40,626.36	\$ 15,400.00
2019 Tiny Grant	AVCC	Assist Conservation Comm	5/4/2020	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ 600.00
Route 9 Bike Lane	VT AOT	Scoping Study	1/12/2022	\$ 32,000.00	\$ 8,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
2020 Tiny Grant	AVCC	Trail loop Riverstone Preserve		\$ -	\$ -	\$ 480.00	\$ -	\$ -	\$ -

LIBRARY									
Loan Courier	VT DOL	Interlibrary courier services	9/30/2019	\$ 292.50	\$ -	\$ 292.50	\$ -	\$ 292.50	\$ 292.50
Loan Courier	VT DOL	Interlibrary courier services	9/30/2020	\$ 390.00	\$ -	\$ 390.00	\$ 390.00	\$ -	\$ 390.00
Dunham-Mason	VCF	Archivist for local history	7/16/2020	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
Crosby-Gannett	VCF	Archivist for local history	7/16/2020	\$ 990.00	\$ -	\$ 990.00	\$ -	\$ 990.00	\$ 990.00
				\$ 1,972.50	\$ -	\$ 1,972.50	\$ -	\$ 1,972.50	\$ 1,972.50

FIRE DEPARTMENT									
Technical Rescue MPD	DPS	Purchase 2 MPDs	8/31/2020	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00

POLICE DEPARTMENT									
BPV - 2018	BJA	Purchase bulletproof vests	8/31/2020	\$ 1,598.00	\$ 1,598.00	\$ 3,196.00	\$ -	\$ 3,196.00	\$ 3,193.84
BPV - 2019	BJA	Purchase bulletproof vests	8/31/2021	\$ 2,517.16	\$ 2,517.16	\$ 5,034.32	\$ -	\$ 5,034.32	\$ -
Child Advocacy Ctr '19	SOV	Reimb officer assigned SIU	6/30/2019	\$ 60,000.00	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 60,000.00
WC Sheriff's Dept	Subgrant	DUI	9/30/2019	\$ 5,298.51	\$ -	\$ 5,298.51	\$ -	\$ 5,298.51	\$ 5,298.48
WC Sheriff's Dept	Subgrant	OP	9/30/2019	\$ 2,654.43	\$ -	\$ 2,654.43	\$ -	\$ 2,654.43	\$ 2,789.59
WC Sheriff's Dept	Subgrant	Equipment	9/30/2019	\$ 2,611.35	\$ -	\$ 2,611.35	\$ -	\$ 2,611.35	\$ 2,611.35
WC Sheriff's Dept	Subgrant	DUI	9/30/2020	\$ 10,400.00	\$ -	\$ 10,400.00	\$ 9,012.45	\$ 1,387.55	\$ 828.13
WC Sheriff's Dept	Subgrant	OP	9/30/2020	\$ 12,200.00	\$ -	\$ 12,200.00	\$ 8,974.98	\$ 3,225.02	\$ 2,679.50
WC Sheriff's Dept	Subgrant	Equipment	9/30/2020	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 3,570.50	\$ 1,429.50	\$ -
WC Sheriff's Dept	Subgrant	Upgrade IT equipment	9/30/2020	\$ 17,264.00	\$ -	\$ 17,264.00	\$ 5,702.87	\$ 11,561.13	\$ 10,095.15
JAG - 2017	BJA	OT, Equipment, Supplies	9/30/2022	\$ 12,333.00	\$ -	\$ 12,333.00	\$ 10,433.01	\$ 1,899.99	\$ -
JAG - 2019	BJA	Reimb officer assigned SIU	6/30/2020	\$ 60,000.00	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 60,000.00
Child Advocacy Ctr '20	SOV	Covid-19 expenses	1/31/2022	\$ 39,730.00	\$ -	\$ 39,730.00	\$ 31,348.87	\$ 8,381.13	\$ -

GRANT NAME	FUNDER/GRANTOR	PURPOSE	END DATE	GRANT AWARDED	MATCH REQUIRED	TOTAL	AVAILABLE BALANCE	EXPENDED TO DATE	TOTAL REVENUE REC'D
						\$ 235,721.61			

REC & PARKS DEPARTMENT									
Tony Hawk	Tony Hawk	Pay in part for skatepark	On-going	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
Rec Facilities	VT Bldg &	Pay in part for skatepark	N/A	\$ 14,000.00	\$ 14,000.00	\$ 28,000.00	\$ 28,000.00	\$ -	\$ 14,000.00
Crosby-Gannett	VCF	Pay in part for skatepark	12/31/2019	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,400.00	\$ -	\$ 1,400.00
Thomas Thompson Tr	TTT	Pay in part for skatepark	8/31/2019	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00
Sparkl Connecting	VCF	Pay in part for skatepark	12/31/2019	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
Tarrant Foundation	Tarrant	Pay in part for skatepark	N/A	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 38,395.30
Small & Inspiring	VCF	Pay in part for dogpark	3/30/2017	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
Crosby-Gannett	VCF	Pay in part for dogpark	5/9/2017	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
Dunham-Mason	VCF	Pay in part for dogpark	6/9/2017	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
Rec Facilities-DP	VT Bldg &	Pay in part for dogpark	12/31/2017	\$ 7,200.00	\$ 7,200.00	\$ 14,400.00	\$ 13,626.84	\$ 773.16	\$ 7,200.00
						\$ 99,100.00			

PUBLIC WORKS DEPARTMENT									
Welcome Ctr Pump	AOT/BGS	Replace pump station	6/30/2018	\$ 436,714.56	\$ -	\$ 436,714.56	\$ (494.55)	\$ 437,209.11	\$ 436,714.56
Hinesburg Rd Culvert	VT AOT	Replace culvert	12/31/2020	\$ 69,191.26	\$ 7,687.92	\$ 76,879.18	\$ -	\$ 76,879.18	\$ 76,879.18
Exit 1 Industrial Park	DOC-EDA	Water & ww upgrades	TBD	\$ 440,000.00	\$ 320,000.00	\$ 760,000.00	\$ 759,100.00	\$ 900.00	\$ -
Better Roads	VT AOT	Erosion control		\$ 128,000.00		\$ 1,273,593.74			

TOWN MANAGERS OFFICE									
WWHT	VCDP	SE VT Rehab Loan Fund	12/31/2017	\$ 1,340,000.00	\$ -	\$ 1,340,000.00	\$ -	\$ 1,340,000.00	\$ 1,340,000.00
Bradley House	VCDP	Renovation & expansion	6/30/2019	\$ 499,931.00	\$ 50,000.00	\$ 549,931.00	\$ -	\$ 549,931.00	\$ 549,931.00
WWHT-Support Hse	VCDP	Create supportive housing	6/30/2019	\$ 421,663.00	\$ -	\$ 421,663.00	\$ -	\$ 421,663.00	\$ 421,663.00
WWHT-SS 2016	VCDP	5 County Rehab Loan	12/31/2018	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
WWHT-SS 2019	VCDP	5 County Rehab Loan	12/31/2020	\$ 375,000.00	\$ -	\$ 375,000.00	\$ 279,266.00	\$ 95,734.00	\$ 95,734.00
						\$ 3,686,594.00			
RT 142 Sidewalk	AOT/MAB	Sidewalk/light 142 & Royal		\$ 402,000.00					
Groundworks	VCDP	54/60 South Main Street		\$ 400,000.00					
Red Clover Commons 2	VCDP	18 units		\$ 300,000.00					

JUSTICE CENTER									
Justice Center FY18	VT DOC	Fund Justice Ctr operations	6/30/2018	\$ 637,500.00	\$ -	\$ 637,500.00	\$ (1,281.57)	\$ 638,781.57	\$ 648,355.40
Justice Center FY19	VT DOC	Fund Justice Ctr operations	6/30/2020	\$ 320,000.00	\$ -	\$ 320,000.00	\$ (4,293.52)	\$ 324,293.52	\$ 343,887.15
						\$ 957,500.00			

CLOSED

**Finance Monthly Statistics
July 2020**

Employees	New Hires	Termed	Paid
On Call	0		0
Seasonal	1	2	16
Part time	0		8
Full time	<u>0</u>		<u>134</u>
			158

Full time personnel changes

New Hire

Termination

**Fletcher, Gary
Kolodziej, Robert**

Seasonal/Temporary

Tyler Roman

Payroll	
# Of Pay Periods 2	
Gross Pay \$	736,607.29
Ot Pay \$	16,280.50
Grant \$ \$	750.94

Accounts Payable	
# of checks written	409
Total \$ Paid \$	2,146,912.84

Treasurer's Office	
Taxes Collected \$	91,003.85
Utilities Collected \$	412,580.91



Brattleboro Planning Services

230 Main Street, Suite 202 • Brattleboro, Vermont 05301
Phone 802-251-8154 • www.brattleboro.org/planning

To: Brattleboro Selectboard
VIA: Peter Elwell, Town Manager
From: Sue Fillion, Planning Director and Stephen Dotson, Sustainability Coordinator
Date: August 6, 2020
Re: Agricultural Advisory Committee

The Agricultural Advisory Committee was originally established as an ad-hoc committee in 1983 to address the concerns voiced by the local farming community regarding the newly proposed Brattleboro Town Plan. The committee was then charged with the task of advising the Selectboard on all issues relating to the use, development, and preservation of farmland within the Town of Brattleboro. Some of the activities and projects that they worked on over the 30 years included amendment to the Town Plan to include an Agriculture chapter; completing a Land Evaluation Site Assessment (LESA); sponsoring farm days; and advising on the sale, use, and development of lands suitable for agriculture.

For about the past 5 years, the Agricultural Advisory Committee has been inactive. Occasionally, members of the public expressed interest in serving on the committee, but because this was a 12-member advisory committee, it was difficult to find enough members to obtain a quorum.

Through the work of the Sustainability Coordinator, we have found that there is renewed interest in the Agricultural Advisory Committee. We have identified several community members who would be interested in serving on the committee. As we work to renew this committee, we would like the Selectboard to consider updating the charge of the committee. The previous charge focused on farmland preservation, consistent with the development pressure that farmland faced in the 1980's. Land management, production, and markets have changed and we believe that the Town is best served by expanding the charge to include support of local farms and a resilient food system.

An example from the Town Plan that has been under-served, and that the COVID-19 pandemic has helped bring renewed attention to is:

- Policy 4.3 Implement initiatives to strengthen the community food system
- Action 4.3.1 Support community-led initiatives to strengthen the food system, including the development of necessary infrastructure, such as dry and cold storage, commercial food-processing kitchens, distribution outlets, slaughterhouses, and community gardens.

We have also identified two existing programs that we feel would benefit from Agricultural Advisory Committee review and would prioritize them in a workplan. The first is the Agricultural Land Protection Revolving Loan Fund. This fund was established as a revolving loan fund by Representative Town

Meeting in 1985 for the purposes of protecting important farmland from development. It currently has a balance of \$51,399. The fund has long sat unused, last touched in 2014 when \$50,000 was repurposed to establish an Energy Efficiency Fund. The Agricultural Advisory Committee could review the purpose of the funds in the current context and make recommendations to the Selectboard to ensure that the funds provide maximum benefit to the community.

The other program is the Farmland Tax Stabilization Program. This program was last updated in 2014 to address some inconsistencies between contracts and the program. However, a comprehensive review of the program was not undertaken. What we learned at that time was there were only a handful of towns in Vermont that offered farmland tax stabilization. There was no one size fits all approach – acreage requirements, income thresholds, contract periods, and amount of stabilization vary by town. Most do not allow a property to be enrolled in both the state's Use Value Appraisal (commonly referred to as Current Use) and the town program.

To that end, we would like to request the following:

- **Update the charge of the committee** with the task of advising the Selectboard on all issues relating to the use, development, and preservation of farms and farmland and the pursuit of a resilient local food system within Brattleboro.
- **Decrease the size of the Agricultural Advisory Committee to 7 members.**
- **Move to 3 ex-officio non-voting members.** These non-voting ex-officio members could be designated representatives from organizations that have expertise or influence in the food systems. Examples include Food Connects (distribution), Downtown Brattleboro Alliance (restaurants), and Strolling of the Heifers (charitable support).

Brattleboro has a long history of supporting its farmers. The need for a thriving agricultural community and strong local food system has never been more apparent during the food disruption that have been experience during COVID-19. We are excited to work with the committee to make Brattleboro a more resilient community.

Agricultural Advisory Committee
Proposed Charge
August 18, 2020

To advise the Selectboard on all issues related to the use, development, and preservation of farms and farmland and the pursuit of a resilient local food system within Brattleboro.



Brattleboro Planning Services

230 Main Street, Suite 202 • Brattleboro, Vermont 05301
Phone 802-251-8154 • www.brattleboro.org/planning

Date: July 16, 2020
To: Peter Elwell, Town Manager
From: Sue Fillion, Planning Director
Re: Hazard Mitigation Committee

The Planning Department has begun the review of the 2016 Brattleboro Local Hazard Mitigation Plan in preparation for the 2021 Plan renewal. The Hazard Mitigation Committee oversees the drafting and updating of the Town's Hazard Mitigation Plan. The purpose of this plan is to identify hazards facing the town and to develop strategies to begin reducing risks from those hazards.

The Department seeks to reform the Hazard Mitigation Committee to oversee the work of reviewing the 2016 Plan, coordinating public outreach, setting goals & priorities for future mitigation actions, gathering public and town department feedback on proposed actions, and incorporating the resulting action plan in the draft 2021 Plan. We currently have a standing Hazard Mitigation Committee that meets as needed, typically just when the plan is being updated. This Committee is comprised of Town staff. We would like to expand public participation by including members from town committees and boards, stakeholders, and community members.

Per FEMA guidelines, the Hazard Mitigation Committee shall consist of Department heads involved in hazard mitigation actions. We propose that the Hazard Mitigation Committee be comprised of:

- Police Chief, or their designee
- Fire Chief, or their designee
- Director of Public Works, or their designee
- Planning Director, or their designee
- Zoning Administrator
- Town Manager, or their designee
- Selectboard member (1-year term)
- Selectboard appointed Planning Commission representative (1-year term)
- Selectboard appointed community representative (2-year term beginning on odd year)
- Selectboard appointed community representative (2-year term beginning on even year)

For the upcoming project, the committee will meet in a minimum of four publicly warned meetings over the course of four months. Regardless of future changes to the Governor's state of emergency, all Committee meetings held in 2020 will be held via GoToMeeting. In future years, we envision the Committee meeting (in-person or digitally) once or twice a year to review progress and update projects, as necessary.

Hazard mitigation can have the greatest impacts on marginalized persons and communities. The Planning Department proposes targeted outreach to BIPOC persons, stakeholders from at risk properties like Tri-Park, and individuals working on issues of community resilience and equity.

Following public outreach, the draft 2021 Plan will be reviewed by the Planning Commission in a public hearing. The draft 2021 Plan will then be submitted for review and approval in a public hearing of the Select Board. FEMA will conduct a detailed review of the draft 2021 Plan, returning the plan for revisions. Once the revised draft 2021 Plan has received FEMA approval, the final 2021 Plan will again be reviewed for adoption in a public hearing of the Select Board.

Town of Brattleboro
DEPARTMENT OF PUBLIC WORKS

211 Fairground Road, Brattleboro, Vermont 05301
Tel: 802-254-4255 • Fax: 802-257-2316 • E-mail: sbarrett@brattleboro.org

To: Brattleboro Selectboard
Via: Peter Elwell, Town Manager
From: Daniel Tyler, Superintendent Highway/Utilities
Subject: Highway Department – Summer Paving Project #1 Bids
Date: August 7, 2020



The Department of Public Works is seeking approval to award the 2020 Summer Paving Project #1 contract to All States Asphalt, Inc. of Sunderland, MA, for a total amount of \$191,524.60.

Town of Brattleboro distributed bid documents and placed an advertisement in the Brattleboro Reformer requesting bid submittals. The streets included in this project are Meadowbrook Rd., New England Dr., and Hinesburg Rd.

Five bids were received by the August 7, 2020 deadline. The following are the results:

2020 Summer Paving Project 1					
Bidder	Bituminous Concrete Pavement (2468 tons), per ton	Cold Plans at Intersections (250 SY), square yard (SY)	Traffic Control and Construction Sign, Lump Sum	Mobilize, Lump sum	Total
Northeast Paving	\$92.00	\$20.00	\$9,000.00	\$6,750.00	\$247,806.00
Johnson Asphalt Paving	\$102.89	\$8.00	\$5,000.00	\$500.00	\$261,432.52
All States Asphalt	\$73.45	\$5.00	\$4,500.00	\$4,500.00	\$191,524.60
Arlington Paving	\$93.50	\$10.00	\$2,000.00	\$1,000.00	\$236,258.00
Bazin Brothers Trucking	\$78.85	\$15.00	\$3,800.00	\$2,600.00	\$204,751.80

All bid submittals have been reviewed for compliance with the bid documents. We recommend accepting the bid from All States Asphalt, Inc. of Sunderland, MA, for a total amount of \$191,524.60.

Town of Brattleboro
DEPARTMENT OF PUBLIC WORKS

211 Fairground Road, Brattleboro, Vermont 05301
 Tel: 802-254-4255 • Fax: 802-257-2316 • E-mail: sbarrett@brattleboro.org

To: Brattleboro Selectboard
 Via: Peter Elwell, Town Manager
 From: Daniel Tyler, Superintendent Highway/Utilities 
 Subject: Highway Department – Summer Paving Project #2 Bids
 Date: August 7, 2020

The Department of Public Works is seeking approval to award the 2020 Summer Paving Project #2 contract to D.M.I. Paving of Brattleboro, VT, for a total amount of \$76,890.00.

Town of Brattleboro distributed bid documents and placed an advertisement in the Brattleboro Reformer requesting bid submittals. On August 4, 2020, an addendum was emailed to all plan holders. The addendum corrected a mathematical error in the estimated tonnage for the Preston Lot and adjusted the total project tonnage. The project includes paving of Chestnut Hill, Acorn Ln., Preston Parking Lot, and the Police Dept. Driveway.

Five bids were received by the August 7, 2020 deadline. The following are the results:

2020 Summer Paving Project 2						
Bidder	Bituminous Concrete Pavement (744 tons), per ton	Cold Plane at Intersections (198 SY), square yard (SY)	Traffic Control and Construction Sign, Lump Sum	Mobilize, Lump sum	Total	Add. #1*
Northeast Paving	\$130.00	\$20.00	\$6,000.00	\$3,000.00	\$109,680.00	x
Johnson Asphalt Paving	\$130.84	\$8.00	\$2,500.00	\$500.00	\$181,928.96	x
D.M.I. Paving	\$100.00	\$5.00	\$750.00	\$750.00	\$76,890.00	x
Arlington Paving	\$100.00	\$10.00	\$1,000.00	\$1,000.00	\$62,080.00	
Bazin Brothers Trucking	\$99.00	\$20.00	\$3,750.00	\$2,400.00	\$83,766.00	x

* Addendum #1 emailed on Tuesday 8/4/20 to all plan holders. The addendum increased the total tonnage by 163 tons.

All bid submittals have been reviewed for compliance with the bid documents. Arlington Paving's bid did not acknowledge addendum #1, and their bid does not reflect the adjusted tonnage. Had they used the adjusted total tonnage; their unit prices would have resulted a bid of \$78,380. We recommend accepting the bid from D.M.I. Paving of Brattleboro, VT, for a total amount of \$76,890.00.

Brattleboro Police Department

*230 Main Street, Brattleboro, Vermont 05301
802-257-7950*

MEMORANDUM

FROM: Michael R. Fitzgerald
To: Brattleboro Selectboard
Via: Peter Elwell, Town Manager

SUBJ: JAG 20 GRANT APPLICATION

Date: 5 August 2020

We have received notification that the Brattleboro Police Department is eligible to apply for a non-matching grant from the Department of Justice in the amount of \$11,614. The amount awarded is based on crime statistics reported to the federal government for the previous year. We will have two years to use the Justice Assistance Grant (JAG).

In order to remain eligible by not missing the application deadline, the Town Manager authorized BPD to apply prior to receiving Selectboard approval. The Town Manager and Police Chief are now requesting that the Selectboard ratify the Town Manager's decision to authorize this application

The Brattleboro Police Department proposes to use this money to provide appropriate training the details of which will reflect the ongoing consideration locally and nationally about policing and racial equity.

Respectfully,



Michael R. Fitzgerald, Chief
Brattleboro Police Department

TOWN OF BRATTLEBORO
Finance Department
230 Main Street, Suite 208
Brattleboro, VT 05301
Phone (802)251-8104 • FAX (802)257-2322

MEMORANDUM

DATE: Aug 5, 2020
TO: Brattleboro Selectboard
VIA: Peter B. Elwell, Town Manager
FROM: Art Whitman, Grants Manager
SUBJECT: Edward J. Byrne 2020 JAG Grant

For the August 18, 2020 Selectboard meeting, please add the following to the agenda:

The Police Department requests authority to ratify the Town Manager's decision to authorize the BPD to apply for a \$11,614 Edward J. Byrne 2020 JAG Grant funded by the Dept of Justice to pay for Police Training.

Please see the attached GISTD and other supporting documents for additional details.

Request a Motion:

To ratify the Town Manager's decision to authorize Police Department's application for a \$11,614 Edward J. Byrne 2020 JAG Grant funded by the Department of Justice to pay for Police Training.

TOWN OF BRATTLEBORO
GRANT INFORMATION STATUS TRACKING DOCUMENT (GISTD)

APPLICATION PHASE

Date: 07/28/2020

Grantor/funder: **Dept of Justice**

Funder's name of grant: **Edward J Byrne 2020 JAG Grant**

Internal name of grant: **2020 JAG**

Funder's grant description/purpose: **Law Enforcement**

Applicant's purpose/use of grant: **Law Enforcement training**

What will the money be spent on specifically? **Training**

Amount being requested: **\$11,614** Required match amount: **\$0**

Sources of Match Funds, i.e. donations, general funds? **n/a**

Application deadline: **8/15/20**

Award notification date: ~~8/15/20~~ **N/A**

Grant term start date: **TBA**

Grant term end date: **TBA**

Grant payout: Up-front (deferred), or Reimbursed basis (accrued)

How much administrative allowance does the grant permit if any: **\$0** or **%**

Department or community group requesting grant: **Police**

Department sponsoring the grant:

Contact name (person submitting): **Michael Fitzgerald**

Contact phone: **x3143**

Contact email: **michael.fitzgerald@vermont.gov**

Second contact: **Ginny Yager**

2nd contact phone: **x3155**

2nd contact email: **virginia.yager@vermont.gov**

Is this a new program or new service(s)? yes no

Is this a new grant, or renewal of an existing/active grant?

How will this grant improve functions in your department or for the town and/or how will it save money or increase services? **We will provide training beyond what our budget allows**

How will the program or service be sustained after end of grant? **Department budget**

How will the project impact the resources of the rest of the department? **it will not**

How will the project affect the resources of other departments? **it will not**

Will this grant trigger review by the Capital Grants Review Committee? yes no

Is this a program/service/item that would need to be paid for out of the general fund if the grant is not awarded, accepted and appropriated? yes no

What are the other sources of funding for this project? **Dept budget if we go over grant \$**

What other town commitments will be required during the life of the grant? **quarterly reporting**

What are the on-going commitments or costs to town after the end of the grant? **none**

TOWN OF BRATTLEBORO
GRANT INFORMATION STATUS TRACKING DOCUMENT (GISTD)

Department Head Name & Title: Andrié Jaeger Finance Director & Treasurer

Department Head Signature:  Date: 3-4-2020

Finance Director Recommendations/Comments: _____

Application Approved yes, or no

Printed Name: _____

Finance Director Signature: _____ Date: _____

Town Manager Recommendations/Comments: _____

Application Approved yes, or no

Printed Name: _____

Town Manager Signature: _____ Date: _____

Capital Grants Review Committee Recommendations/Comments: _____

Application Approved yes, or no, or not applicable

Printed Name: _____

Committee Member Signature: _____ Date: _____

Selectboard Recommendations/Comments: _____

Application Approved yes, or no, or not applicable

Printed Name: _____

Selectboard Member Signature: _____ Date: _____

**FY21 Committee and Board Vacancies
Announced August 18, 2020**

<u>Committees and Terms</u>	<u>No. of Vacancies</u>	
Agricultural Advisory Board		(anticipatory)
Community Members	7	
Non-voting ex-officio members	3	
ADA Advisory Board	1	
Arts Committee	4	
Conservation Commission	3	
Development Review Board	1	
Development Review Board (Alternate)	3	
Energy Committee	1	
Hazard Mitigation Committee		(anticipatory)
Selectboard Member	1	
Planning Commission Member	1	
Community Members	2	
Inspector, Lumber, Shingles & Wood	1	
Senior Solutions Advisory Council	1 or 2	