

MEMORANDUM

To: Selectboard
From: Peter B. Elwell, Town Manager
Re: Status of the FY20 General Fund Budget
Date: May 28, 2020



In furtherance of my memorandum dated April 30 and our discussions at every Selectboard meeting since April 21 regarding the impacts of COVID-19 on Town finances, I am providing this memorandum to provide very good news about the status of the Town's General Fund.

On April 30, I reported the following:

"Town staff has completed a preliminary estimate of year-end FY20 budget results (i.e. what we believe will be the final totals for General Fund revenues and expenditures when this fiscal year ends on June 30). I need to emphasize that this is *very preliminary* and, for reasons expressed below, includes an *uncomfortably large margin of error*. With those important caveats, we currently believe the Town will end this fiscal year in an approximately break-even position, experiencing either a very small surplus or a very small deficit compared to the adopted FY20 budget."

That memorandum went on to explain that the large margin of error was due to the aggregated impact of rounding and "assumptions for large impact line items that are impossible to estimate with a high level of confidence at this time." Those assumptions included conservative estimates for the collection of property taxes, rooms and meals taxes, and sales taxes. All three of those sources performed far better than expected during May, as described in more detail below. Overall, we now expect total revenues to exceed total expenditures by approximately \$150,000. In addition, we expect this result to be achieved without using any of the \$337,119 of unassigned fund balance that Representative Town Meeting authorized for FY20, while the results of our prior analysis indicated we would have to use \$331,908 of those funds. Therefore, **we now expect a year-end result that is more than \$480,000 better than our earlier projection**. Here are the major reasons why:

Property Tax Collections

The Town's property tax collection rate for the fourth quarter of FY20 (and for all of FY20) was in line with multi-year averages. COVID-19 had no negative impact on the collection of property taxes, so we believe we will achieve our estimate that 98.75% of the property tax levy will be collected by the time we close the books for FY20. In addition, we were notified by the State of Vermont that an adjustment related to education funding resulted in a savings of \$234,657 that accrues to the benefit of the Town's General Fund. This is because State Statutes require the Town to collect all property taxes owed to the Town and to the local schools, and then to remit the schools' portion in four quarterly payments. Sometimes the State advises of adjustments in the amount the Town owes to the schools. The Town is responsible for making up the difference when the payment amount increases and the Town receives the benefit when the payment amount decreases. For the fourth quarter of FY20, we expected to pay \$3,895,485 to the schools but were advised to pay only \$3,660,828.

Rooms+Meals Tax Collections

Given the near complete shutdown of food and lodging businesses during COVID-19, we believed it was prudent not to count on any revenue from that source for the second half of FY20. We knew there would be some, but we also knew it would be far less than usual and we did not know of a methodology for predicting the decrease accurately. Our third quarterly payment from the State was well below the first two quarters, but it still was approximately \$70,000. Knowing that, we have predicted \$50,000 of receipts for the fourth quarter. This improves the overall estimate of FY20 revenues by slightly over \$120,000.

Sales Tax Collections

My April 30 memorandum stated this about our projected sales tax receipts:

“The status of the local option sales tax is more complicated than the local option rooms and meals tax. Not all storefront businesses are as completely or nearly completely closed as food and lodging businesses. Even more important, reports of increased online sales make it reasonable to expect that this revenue source will not decline as steeply as rooms and meals. Since we received far higher amounts of sales tax than we expected for the first two quarters of FY20, since we know that this revenue source has not declined to zero, and since we don't have any post-December data on which to base a calculated estimate, it seemed prudent to expect that we will hit the FY20 budget for sales tax but imprudent to estimate receipts any higher than that.”

Our third quarterly payment from the State was well below the first two quarters, but it still was approximately \$182,000. Knowing that, we have predicted \$150,000 of receipts for the fourth quarter. This improved the overall estimate of FY20 revenues by over \$140,000.

Attached is a summary of revenues and expenditures for both our April 30 projections and our May 28 projections, each of which also is shown in comparison to the FY20 adopted budget.

PBE:
Attachment

TOWN OF BRATTLEBORO
 FY2020 GENERAL FUND BUDGET
 PROJECTION OF YEAR-END RESULTS

	30-Apr Anticipated Year End	FY2020 Budget	\$ Change	28-May Anticipated Year End	FY2020 Budget	\$ Change	April/May Difference
REVENUES							
Property Taxes	\$ 14,537,534.68	\$ 14,721,497	\$ (183,962.32)	\$ 14,537,534.68	\$ 14,721,497	\$ (183,962.32)	\$ -
Education Adjustment	\$ -	\$ -	\$ -	\$ 234,656.83	\$ -	\$ 234,656.83	\$ 234,656.83
Downtown District	\$ 79,687.11	\$ 80,000	\$ (312.89)	\$ 79,687.11	\$ 80,000	\$ (312.89)	\$ -
Rooms & Meals Taxes	\$ 233,070.97	\$ 420,000	\$ (186,929.03)	\$ 353,295.37	\$ 420,000	\$ (66,704.63)	\$ 120,224.40
Sales Tax	\$ 630,000.00	\$ 630,000	\$ -	\$ 770,814.58	\$ 630,000	\$ 140,814.58	\$ 140,814.58
Transfer from Other Funds	\$ 330,000.00	\$ 330,000	\$ -	\$ 330,000.00	\$ 330,000	\$ -	\$ -
Use of Fund Balance	\$ 331,908.14	\$ 337,119	\$ (5,210.86)	\$ -	\$ 337,119	\$ (337,119.00)	\$ (331,908.14)
Other Revenue	\$ 1,440,990.23	\$ 1,549,576	\$ (108,585.77)	\$ 1,460,681.40	\$ 1,549,576	\$ (88,894.60)	\$ 19,691.17
TOTAL REVENUES	\$ 17,583,191.13	\$ 18,068,192	\$ (485,000.87)	\$ 17,766,669.97	\$ 18,068,192	\$ (301,522.03)	
EXPENDITURES							
Staffing	\$ 7,067,716.08	\$ 7,285,432	\$ 217,715.92	\$ 7,068,716.08	\$ 7,285,432	\$ 216,715.92	\$ 1,000.00
Employee Benefits	\$ 3,180,096.85	\$ 3,286,711	\$ 106,614.15	\$ 3,190,323.12	\$ 3,286,711	\$ 96,387.88	\$ 10,226.27
Risk Management	\$ 776,324.80	\$ 845,000	\$ 68,675.20	\$ 778,605.39	\$ 845,000	\$ 66,394.61	\$ 2,280.59
Department Expenses	\$ 1,916,247.10	\$ 1,924,900	\$ 8,652.90	\$ 1,931,401.32	\$ 1,924,900	\$ (6,501.32)	\$ 15,154.22
Legal	\$ 108,967.35	\$ 114,200	\$ 5,232.65	\$ 108,967.35	\$ 114,200	\$ 5,232.65	\$ -
Human Services	\$ 185,595.00	\$ 185,595	\$ -	\$ 185,595.00	\$ 185,595	\$ -	\$ -
Transfer to Solid Waste	\$ 550,000.00	\$ 510,000	\$ (40,000.00)	\$ 550,000.00	\$ 510,000	\$ (40,000.00)	\$ -
Transfer to Capital Projects	\$ 800,000.00	\$ 800,000	\$ -	\$ 800,000.00	\$ 800,000	\$ -	\$ -
Transfer to Capital Equipment	\$ 495,000.00	\$ 495,000	\$ -	\$ 495,000.00	\$ 495,000	\$ -	\$ -
Debt/Debt Service	\$ 1,471,139.35	\$ 1,471,325	\$ 185.65	\$ 1,471,139.35	\$ 1,471,325	\$ 185.65	\$ -
Other	\$ 1,032,104.60	\$ 1,150,029	\$ 117,924.40	\$ 1,035,627.13	\$ 1,150,029	\$ 114,401.87	\$ 3,522.53
TOTAL EXPENDITURES	\$ 17,583,191.13	\$ 18,068,192	\$ 485,000.87	\$ 17,615,374.74	\$ 18,068,192	\$ 452,817.26	
SURPLUS	\$ -	\$ -	\$ -	\$ 151,295.23	\$ -	\$ -	

MEMORANDUM

To: Selectboard
From: Peter B. Elwell, Town Manager
Re: FY21 General Fund Budget
Date: May 28, 2020



As you know, the Representative Town Meeting (RTM) that was scheduled for March 21, 2020, had to be cancelled due to COVID-19 and the related restrictions on public gatherings. It will not be possible to hold this year's RTM prior to the end of the current fiscal year on June 30, so it will not be possible for RTM to approve the Town's FY21 General Fund Budget in time to ensure continuity of operations into the new fiscal year on July 1. The State Legislature has recognized this predicament and passed legislation that will allow the Brattleboro Selectboard (and the governing bodies in other Vermont towns and villages where the FY21 budget has not yet been adopted) to adopt the annual budget. For this one year only, that special act of the Legislature supersedes the other relevant State Statutes and the Town Charter as they relate to adoption of the annual budget.

During November, December, and January of this past winter, the Selectboard held 9 meetings at which it reviewed the FY21 Budget and received public comments on it. On January 28, the Selectboard approved the budget as ready to be sent to RTM as the Selectboard's recommended budget for FY21. On March 1, RTM's Finance Committee issued a report that stated "[t]he Finance Committee supports passage of the Proposed FY21 budget as submitted by the selectboard to Representative Town Meeting, including separately warned articles, transfers to other town funds, and use of fund balance."

Town staff believes that the extensive prior review by the Selectboard, Finance Committee, and public, with votes of approval by the Selectboard and the Finance Committee, make it appropriate for the Selectboard to proceed with adoption of the FY21 General Fund Budget at the Selectboard meeting on June 16. We believe this is especially true due to the expected FY20 operating surplus (as reported in separate documents for review at the June 2 Selectboard meeting) and the overall stability of the Town's financial situation. If the Selectboard is not yet ready to move forward with budget adoption, then we suggest that a special Selectboard meeting be held on June 9 for the purpose of reviewing any Selectboard concerns and/or receiving additional public comments prior to proceeding with final Selectboard action on this matter.

Attached to assist in your consideration of this matter are budget related pages from the 2019-2020 Town Report, including the following:

- Town Manager's Budget Message
- Budget Summary by type of Revenue and Expenditure
- FY21 General Fund Budget
- FY21 Capital Request
- A Selection of Graphs and Charts

Also attached is the Finance Committee's report dated March 1, 2020.

PBE:
Attachments

TOWN MANAGER'S BUDGET MESSAGE

This "Budget Message" provides an overview of the FY21 Proposed Budget for the Town of Brattleboro. Both this document and the attached detailed budget address the Town's General Fund and Capital Fund. The Selectboard will review and approve the FY21 budgets for the Town's fee-based enterprise funds (Utility Fund and Parking Fund) and the Solid Waste Fund in the spring.

The development of this proposed budget was a collaborative process in which every member of the Town's management team and some other Town staff actively participated and substantively contributed. On November 5, 2019, I transmitted to the Selectboard (and made available to the public) staff's proposed FY21 Budget. The Selectboard reviewed the budget in 9 subsequent meetings. On January 28, 2020, the Selectboard approved the budget that is included in this Town Report and is recommended for approval at the annual Representative Town Meeting on March 21, 2020.

THE BROADER CONTEXT

Annual budget decisions should always be made in a longer term financial management context. Each year, we update the Comprehensive Review of Town Operations (CRTO) and set goals in the spring, update the Long Term Financial Plan (LTFP) in the summer, and do our budget preparation, review, and approval in the fall and winter. This allows plenty of time for each step in the annual cycle as we make plans, check those plans against our updated financial forecast, and then solidify those plans (as originally intended or modified, as necessary) in our annual budget.

The Selectboard's recommended FY21 Budget contains a lower property tax increase (3.77 cents or 2.9%) than in the LTFP (4.4 cents or 3.5%) just five months ago. During staff's preparation of this proposed budget, we were able to conservatively predict an increase of \$57,215 in revenue sources other than property taxes and use of fund balance. We also learned that our risk management insurance premiums will be unchanged for next year, which is \$73,500 lower than the cost we predicted in the LTFP. The net impact of all other line items was almost exactly as predicted in the LTFP (within approximately \$5,000 in an \$18.4 million budget). Then, during the Selectboard's consideration of the proposed budget, the Board approved small increases requested by Representative Town Meeting's Human Services Review Committee (\$4,510) and by the Chamber of Commerce and Downtown Brattleboro Alliance for their Community Marketing Initiative (\$1,629), added funding (\$16,000) in the Police Department for Project CARE, and increased employee compensation line items by \$36,875 to implement staff's recommended restructuring of non-union employee pay. The net impact of all of these changes has resulted in a total recommended FY21 General Fund Budget that requires \$77,261 less in property taxes than was estimated in the 2019 LTFP, a savings of approximately two-thirds of a penny on the municipal property tax rate.

In last year's budget message, I announced that we had achieved the Town's goal of increasing annual cash funding for capital projects and equipment to \$1 million (up from \$357,000 in FY16). I also cautioned that additional increases would be needed in the future. While the proposed FY21 Budget includes level funding of this cash commitment to capital, we now can more accurately predict our longer term capital needs and recommend that the Town's annual cash commitment to capital be increased to \$1.5 million through small incremental increases over the next several years. This will enable the Town to adhere to our 25-year equipment replacement plan and to fund recurring annual capital expenses through the budget, while occasionally issuing bonds for generational improvements to major infrastructure. This is addressed in greater detail below in the section regarding the FY21 transfer from the General Fund to the Capital Fund.

Stormwater management costs are increasing significantly from FY20 to FY21 (\$60,000 or the equivalent of more than half a penny on the property tax rate) due to State-mandated changes in the specifications for stormwater-related roadway maintenance and infrastructure. We have learned that other Vermont municipalities have created stormwater utilities to fund these costs more equitably, based on each property owner's amount of impervious surfaces rather than on the value of their property. The State of Vermont (which pays no property taxes) would be a substantial ratepayer to a stormwater utility in Brattleboro, due to the large amount of impervious surfaces on I-91 and other State-maintained sections of highway. It takes months to properly establish a stormwater utility, so the higher stormwater related costs are proposed to be

absorbed in the General Fund for FY21, but staff will bring forward additional information in the months ahead and will propose formation of a stormwater utility for future fiscal years.

Representative Town Meeting's approval of the Selectboard's recommendation to exercise the Town's local option and create a 1% sales tax for FY20 reduced the municipal property tax burden from 86% of total revenues to 82% of total revenues. For FY21, the proposed 3.77 cent property tax increase would result in property taxes amounting to 82.6% of total revenues. Meanwhile, in a continuing effort to reduce the property tax burden, Brattleboro town officials are actively collaborating with other municipal officials and with the Vermont League of Cities and Towns on strategies to increase the diversity of funding sources available to regional economic hub communities and other municipalities throughout Vermont.

THE BOTTOM LINE FOR FY21

The proposed FY21 General Fund Budget includes total revenues and expenditures of \$18,444,632, which is an increase of \$376,440 (or 2.1%) over the adopted FY20 General Fund Budget of \$18,068,192. Employee pay and benefits are proposed to increase by \$540,082 (or 5.1%), mainly due to structural adjustments in employee pay being implemented during the first year of 3-year collective bargaining agreements and for non-union employees. The net impact of all other expenditure line items is a decrease of \$163,642 (or -2.1%) even after accounting for the increased cost of stormwater management and an increase in the transfer for capital equipment.

Overall, funding the FY21 Budget as proposed would require property taxes to increase from \$14,801,497 to \$15,234,841 (or 2.9%). Assuming no change in the Grand List, this would require a municipal tax rate increase of \$0.0377 (or 3.77 cents). Actual taxes paid for FY21 would increase by \$37.70 over FY20 for each \$100,000 of property value.

REVENUES

Total General Fund Revenues are proposed to increase by \$376,440 (or 2.1%) from \$18,068,192 in FY20 to \$18,444,632 in FY21. The summary of broad revenue categories is as follows:

REVENUES	FY19	FY20	FY21	\$ Change	% Change
Property Taxes	\$ 14,876,643	\$ 14,801,497	\$ 15,234,841	\$ 433,344	2.9%
Rooms & Meals Taxes	\$ 365,000	\$ 420,000	\$ 440,000	\$ 20,000	4.8%
Sales Taxes	\$ -	\$ 630,000	\$ 630,000	\$ -	0.0%
Transfer from Other Funds	\$ 315,200	\$ 330,000	\$ 340,000	\$ 10,000	3.0%
Use of Fund Balance	\$ 770,000	\$ 337,119	\$ 223,000	\$(114,119)	-33.9%
Other Revenue	\$ 1,429,072	\$ 1,549,576	\$ 1,576,791	\$ 27,215	1.8%
TOTAL REVENUES	\$ 17,755,915	\$ 18,068,192	\$ 18,444,632	\$ 376,440	2.1%

Property Taxes

This category represents the Town's portion of local property taxes collected from all sources. As described above, the proposed 2.9% property tax increase would cost each individual taxpayer an additional \$37.70 for the year (or \$9.43 per quarter) per \$100,000 of property value. The total overall increase in property taxes collected by the Town for municipal services would be \$433,344 from \$14,801,497 in FY20 to \$15,234,841 in FY21.

Rooms & Meals Taxes

This category represents the Town's portion of taxes collected by the State of Vermont on overnight stays and on food and beverages purchased from establishments providing such services in Brattleboro. This revenue source has increased significantly in recent years. For FY21, we predict collections at the same level as we received in FY19, which is an increase of \$20,000 (or 4.8%) over the FY20 Budget (from \$420,000 in FY20 to \$440,000 in FY21).

Sales Tax

This category represents the Town's portion of taxes collected by the State of Vermont on retail sales in Brattleboro. This revenue source was recommended by the Selectboard and approved by Representative Town Meeting in 2019. Sales tax revenue for the first few months of FY20 was over \$200,000. This exceeded our expectations (probably due to internet sales, since our estimate was based on historical data and the State only recently started collecting sales tax on internet sales) but may not accurately reflect the amount of revenue this new source will provide over the long term as the system is still "rolling out." Therefore, for FY21, we are conservatively projecting collections at the same level as we predicted for FY20, which is \$630,000 (the equivalent of approximately 5.5 cents on the Town's property tax rate).

Transfer from Other Funds

This category represents transfers from the Utility Fund and the Parking Fund in recognition of services (e.g. accounting, dispatch, administrative oversight, legal services) that are provided by General Fund operations in support of those enterprises. Using the same formula as in prior years, the total amount of these transfers is proposed to increase by \$10,000 (or 3.0%) from \$330,000 in FY20 to \$340,000 in FY21.

Use of Fund Balance

Whenever possible, accumulated fund balance should be used for non-recurring expenses such as a particular capital project or a piece of equipment with a high price tag and a long useful life. By limiting the use of fund balance to these purposes, we protect the Town from becoming dependent upon non-recurring revenues to fund recurring expenses. Why does this matter? Because a town using fund balance for operating expenses is comparable to a household using its savings account for monthly living expenses. You do it occasionally, when necessary, but it is not a sustainable ongoing practice. For FY21, staff proposes using \$223,000 of fund balance to pay approximately 41% of the cost of replacing a 1994 fire engine.

Other Revenue

This category includes all General Fund revenue sources that are not included in any other categories. It is expected to increase by \$27,215 (or 1.8%) from \$1,549,576 in FY20 to \$1,576,791 in FY21, due to a \$20,000 increase in voluntary fees paid in lieu of taxes (caused by a prior year increase that was not yet reflected in the Town's budget) and a new line item showing the estimated \$20,000 that will be paid by Town employees as a contribution to the health insurance premiums paid by the Town, offset by a slight decline in the net value of all other revenue sources in this category.

EXPENDITURES

Total General Fund Expenditures are proposed to increase by \$376,440 (or 2.1%) from \$18,068,192 in FY20 to \$18,444,632 in FY21. The summary of broad expenditure categories is as follows:

EXPENDITURES	FY19	FY20	FY21	\$ Change	% Change
Staffing	\$ 7,147,457	\$ 7,285,432	\$ 7,713,200	\$ 427,768	5.9%
Employee Benefits	\$ 3,052,940	\$ 3,286,711	\$ 3,399,025	\$ 112,314	3.4%
Risk Management	\$ 747,775	\$ 845,000	\$ 845,000	\$ -	0.0%
Department Expenses	\$ 1,889,713	\$ 1,924,900	\$ 2,041,915	\$ 117,015	6.1%
Legal	\$ 112,080	\$ 114,200	\$ 116,364	\$ 2,164	1.9%
Human Services	\$ 146,000	\$ 185,595	\$ 190,105	\$ 4,510	2.4%
Transfer to Solid Waste	\$ 470,000	\$ 510,000	\$ 555,385	\$ 45,385	8.9%
Transfer to Capital Projects	\$ 524,000	\$ 800,000	\$ 460,000	\$(340,000)	-42.5%
Transfer to Capital Equipment	\$ 1,191,000	\$ 495,000	\$ 763,000	\$ 268,000	54.1%
Transfer to Skatepark	\$ 60,000	\$ -	\$ -	\$ -	0.0%
Debt/Debt Service	\$ 1,440,200	\$ 1,471,325	\$ 1,285,375	\$(185,950)	-12.6%
Other	\$ 974,750	\$ 1,150,029	\$ 1,075,263	\$ (74,766)	-6.5%
TOTAL EXPENDITURES	\$ 17,755,915	\$ 18,068,192	\$ 18,444,632	\$ 376,440	2.1%

Staffing

This category includes the cost of all employee salaries (including pay increases) and incentives (such as shift differentials or stipends for educational achievements or certifications). Compensation for employees who are members of one of the four employee unions is determined by the applicable collective bargaining agreement. Non-union pay is set at the discretion of the Selectboard. During 2019, Town management conducted a review of non-union pay to ensure equity between non-union and union employees. The Selectboard approved my recommendations to restructure the compensation system for all non-union employees (creating a 4-step range for each position) and to provide pay increases to selected non-union employees whose positions had fallen below equitable pay vis-à-vis similar positions (both union and non-union). One other impact of the modifications to the union contracts and to non-union pay is that there are no longer any Town employees being paid less than \$15 per hour for their service to our community. New funding in this category for FY21 includes the addition of the Sustainability Coordinator position created during FY20 and proposed seasonal staffing in Public Works Department. The aggregate impact of all these factors is a proposed increase in total General Fund staffing costs of \$427,768 (or 5.9%) from \$7,285,432 in FY20 to \$7,713,200 in FY21 (compared to an increase of \$138,675 [or 1.9%] from FY19 to FY20).

Employee Benefits

This category reflects the total cost of employee benefits. That cost is proposed to increase by \$101,229 (or 3.1%) from \$3,286,711 in FY20 to \$3,387,940 in FY21 (compared to an increase of \$233,771 [or 7.7%] from FY19 to FY20). This slowing in the rate of increase of employee benefits costs is driven primarily by cost containment in the health insurance program for Town employees and our families. While we are experiencing another double digit percentage increase (10% or \$161,609) in the health insurance premium, savings in other component parts of this program and a negotiated employee contribution to the premiums are expected to reduce the net increase in the Town taxpayers' cost of this program (to 2.7% or \$57,502). Nevertheless, as is true for most other employers, the health insurance program remains a significant cost for the Town as it amounts to 11.7% of the total proposed FY21 General Fund Budget.

Risk Management

The Town's budget for property, liability, and workers' compensation insurance costs is proposed to remain flat for FY21 at \$845,000. This is a significant achievement and is the culmination of several years of working to better manage the risks of Town operations. The budget messages for FY19 and FY20 each contained this statement: "We noted in the CRTO that workers' compensation costs were rising too quickly. We have begun to take action to address this and have slowed the rate of increase. However, actuarially determined premiums such as these are based on multi-year averages so we are still experiencing cost impacts from past years of high claims experience." For the most recent rating year, our "experience modification" was .94 (meaning our claims were 6% lower than the average for comparable employers) and our premiums will be unchanged for the coming year.

Department Expenses

This category is the total of all non-staffing expenses that are included in the departments' operating budgets. The departments' aggregated non-staff expenses are proposed to increase by \$117,015 (or 6.1%) from \$1,924,900 in FY20 to \$2,041,915 for FY21. This is primarily due to increases in the cost of stormwater management, Police operations, and elections. The Police increase (\$36,125) is comprised of a new \$16,000 allocation for Project CARE and small increases in a variety of other line items. The "elections" increase (\$8,000) is driven by the childcare and food costs for Representative Town Meeting (which previously were incurred as unbudgeted expenses). Stormwater management costs are increasing significantly (and will continue to for the next few years) to comply with State mandated changes in stormwater regulations, especially as they relate to handling drainage runoff from roadways. In the months ahead, staff plans to propose the creation of a stormwater utility to segregate the funding and costs for this program in the same manner as the Utility and Parking enterprise funds, but for FY21 we will need to absorb these costs (up from \$24,500 in FY20 to \$84,500 in FY21, not including the cost of labor in either year) in the General Fund and pay for them with property taxes.

Legal

This category includes the fees for the Town Attorney's legal services and some small related costs. The category is proposed to increase by \$2,164 (or 1.9%) from \$114,200 in FY20 to \$116,364 in FY21.

Human Services

The Selectboard included \$190,105 (1.03% of the proposed FY21 Budget) in this category to fully fund the recommendations of Representative Town Meeting's Human Services Review Committee. This is an increase of \$4,510 (or 2.4%) over the total Human Services funding of \$185,595 (1.03% of the adopted FY20 Budget) in FY20.

Transfer to Solid Waste

This category reflects the General Fund's solid waste subsidy, calculated by subtracting anticipated revenue generated by the sale of pay-as-you-throw garbage bags from the total cost for solid waste services (including the Town's collection contract with Triple-T and our annual assessment as a member of the Windham Solid Waste Management District [WSWMD]). This subsidy is proposed to increase by \$45,385 (or 8.9%) from \$510,000 in FY20 to \$555,385 in FY21. While the continued volatility of the international recycling markets has caused a significant increase in the cost of this service, there also are two very positive facts related to this part of the Town's budget: (1) One reason why our General Fund subsidy of solid waste keeps increasing is because Brattleboro residents keep increasing their volumes of compost and recycling while decreasing their volume of garbage, resulting in fewer pay-as-you-throw bags and, therefore, less bag sales revenue; and (2) The Town is receiving more than \$67,000 in FY20 property taxes from the owner of the solar array that sits on top of the closed landfill at the WSWMD, a source of revenue that did not exist two years ago.

Transfer to Capital Equipment

This category identifies the transfer from the General Fund to the Capital Fund for the purchase of vehicles and other large equipment. That transfer is proposed to increase by \$268,000 (or 54.1%) from \$495,000 in FY20 to \$763,000 in FY21. Since this is our first year of implementing the 25-year Capital Equipment Replacement Program, this cost will be much more stable in the future. Here are the actual changes in this transfer for the past 4 years and the projected changes in this transfer for the next 15 years:

FY18 = increased by 395.5%

FY19 = increased by 5.5%

FY20 = *decreased* by 58.4%

FY21 = proposed to increase by 54.1%

FY22 = projected to increase by 4.7%

FY23 = projected to increase by 4.8%

FY24 = projected to increase by 3.8%

FY25 = projected to increase by 2.1%

FY26 = projected to increase by 3.2%

FY27 through FY35 = Virtually level funded with a total 8-year increase of less than 5.8%

During the entire 25-year planning period, the average annual increase in funding for capital equipment is only \$15,000. The median annual increase is \$14,000 with a low year of 0 (level funding) and a high year of \$38,000 (to fund the 4.8% increase in FY23). Long term planning and stable funding will provide greater certainty and transparency to Town taxpayers, will maintain an up-to-date Town fleet of vehicles and other capital equipment, and will facilitate more realistic planning of capital infrastructure projects. The recommended FY21 capital equipment expenditures are listed below:

Vehicles/Equipment

\$550,000 to replace a 1994 Fire Engine

\$ 33,000 for a Fire Alarm Radio Box (to meet the NFPA standard for alarm monitoring redundancy)

\$ 31,000 for Computer Hardware (Townwide)

\$ 44,000 to replace a 2009 Police Detectives Vehicle

\$ 51,000 to replace a 2016 Police Patrol Cruiser

\$ 15,000 for a Fine Mower (required for mowing roadsides, especially drainage ditches) for Public Works

\$ 12,000 to replace a 2008 Walk Behind Mower for Parks

\$ 27,000 to replace a 1989 Compact Tractor for Parks

\$763,000 total transfer from the General Fund

(Funding = \$223,000 of General Fund Balance + \$540,000 of current revenues)

Transfer to Capital Projects

This category identifies the transfer from the General Fund to the Capital Fund for infrastructure projects. That transfer is proposed to decrease by \$340,000 (or 42.5%) from \$800,000 in FY20 to \$460,000 in FY21. Looking to the future, staff believes the Town can keep up with our infrastructure repair and replacement needs if we focus on funding recurring needs (paving, sidewalks, and smaller projects) with cash, increase our annual cash commitment to capital (incrementally over the next several years) from \$1 million to \$1.5 million, and issue bonds at strategic intervals to fund larger scale projects that occur only once in several decades and provide "generational improvements." Examples of generational improvements that warrant borrowing are the modernization of Public Works facilities for which planning has already begun, upgrades to various facilities at Living Memorial Park, and safety improvements at the intersection of Williams Street and Western Avenue. The opportune time to borrow for those projects would be in FY23, when payments on currently outstanding debts will have decreased by \$362,025 (or 24.6%) since FY20. For FY21, the following projects are proposed:

Projects

\$ 25,000 2nd phase of 2-phase project to replace windows in the children's room at Brooks Memorial Library
\$330,000 for street paving
\$ 75,000 for sidewalk repair & replacement
\$ 15,000 Engineering Services to design a roof replacement project at the Nelson Withington Skating Rink
\$ 15,000 Engineering Services to design an upgrade to the maintenance building at Living Memorial Park
\$460,000 total transfer from the General Fund (*100% of which is to come from current revenue*)

Debt Service

This category of expenditure reflects payments the Town must make on debt that was previously incurred and is not yet completely repaid. The Town's debt service costs are expected to decrease by \$185,950 (or 12.6%) from \$1,471,325 in FY20 to \$1,285,375 in FY21.

Other Expenses

This category includes all General Fund expenses that are not included in any of the other categories. These costs are expected to decrease by \$74,766 (or 6.6%) from \$1,150,029 in FY20 to \$1,075,263 in FY21, primarily due to the elimination of the \$100,000 climate protection line item (which has been replaced by the salary, benefits, and related operating costs for the new Sustainability Coordinator position as reflected elsewhere in the budget), an increase of \$15,000 for ambulance services (FY21 is the next to last year of the Brattleboro discount that is being phased out of Rescue Inc.'s fee structure); addition of a new line item to provide \$10,000 for seasonal maintenance of port-a-potties and related public health services, and a \$7,750 increase in information technology expenses (mostly for increases in software licensing and maintenance).

FUND BALANCE

The unassigned General Fund balance at June 30, 2019 (the end of FY19) was \$2,047,513. The Town's guideline calls for an amount equivalent to 10% of the proposed operating budget (\$1,822,163 if there was no use of fund balance) to be kept available as a "rainy day fund," leaving \$225,350 of "excess fund balance" available for use in FY21. The proposed FY21 Budget includes \$223,000 as a "Use of Fund Balance" revenue item (to be used, as described above, as part of the transfer to capital).

PERSONNEL COMPLEMENT

As previously mentioned, the FY21 Budget reflects the addition of a Sustainability Coordinator during FY20. Overall, the proposed General Fund Budget for FY21 includes funding for 117 full-time employees and 10 part-time employees, supplemented in some departments by on-call or seasonal staff. (In addition, the pay and benefits of 21 full-time employees are funded through the Town's enterprise funds.)

CONCLUSION

Having worked diligently to prepare and refine this budget with substantial public input during the past four months, the Selectboard and Town staff are pleased to recommend it for approval by Representative Town Meeting on March 21, 2020.

Peter B. Elwell
Town Manager
January 29, 2020

**SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET
SUMMARY BY TYPE OF REVENUE AND EXPENDITURE**

	BUDGET	BUDGET	\$	%
	FY: 2020	FY: 2021	Change	Change
REVENUE				
Taxes				
Property Taxes	\$ 14,801,497	\$ 15,234,841	\$ 433,344	2.9%
Meals/Rooms	\$ 420,000	\$ 440,000	\$ 20,000	4.8%
Sales Tax	\$ 630,000	\$ 630,000	\$ -	0.0%
In Lieu of Taxes	\$ 160,000	\$ 180,000	\$ 20,000	12.5%
Total Taxes	\$ 16,011,497	\$ 16,484,841	\$ 473,344	3.0%
Penalties/Interest				
Finance	\$ 135,000	\$ 135,000	\$ -	0.0%
Listers	\$ 1,800	\$ 1,800	\$ -	0.0%
Police	\$ 23,000	\$ 23,000	\$ -	0.0%
Total Penalties/Interest	\$ 159,800	\$ 159,800	\$ -	0.0%
Fees for Service				
Town Clerk	\$ 105,000	\$ 105,000	\$ -	0.0%
Library	\$ 21,500	\$ 22,500	\$ 1,000	4.7%
Fire	\$ 83,250	\$ 83,250	\$ -	0.0%
Municipal Center	\$ 20,000	\$ 18,000	\$ (2,000)	-10.0%
Police	\$ 97,237	\$ 87,786	\$ (9,451)	-9.7%
Rec & Parks	\$ 235,700	\$ 238,200	\$ 2,500	1.1%
Total Fees for Service	\$ 562,687	\$ 554,736	\$ (7,951)	-1.4%
License/Permits				
Finance	\$ 50,000	\$ 50,000	\$ -	0.0%
Town Clerk	\$ 30,500	\$ 31,600	\$ 1,100	3.6%
Planning	\$ 50,000	\$ 40,000	\$ (10,000)	-20.0%
Police	\$ 20	\$ 20	\$ -	0.0%
Total License/Permits	\$ 130,520	\$ 121,620	\$ (8,900)	-6.8%
Other				
Governmental	\$ 395,000	\$ 405,000	\$ 10,000	2.5%
Employee Contributions	\$ -	\$ 20,000	\$ 20,000	100.0%
Fund Balance	\$ 337,119	\$ 223,000	\$ (114,119)	-33.9%
Transfers	\$ 330,000	\$ 340,000	\$ 10,000	3.0%
Misc	\$ 141,569	\$ 135,635	\$ (5,934)	-4.2%
Total Other	\$ 1,203,688	\$ 1,123,635	\$ (80,053)	-6.7%
TOTAL REVENUE	\$ 18,068,192	\$ 18,444,632	\$ 376,440	2.1%
EXPENDITURES				
Salaries				
Town Manager	\$ 298,551	\$ 311,670	\$ 13,119	4.4%
Finance	\$ 323,517	\$ 330,280	\$ 6,763	2.1%
Town Clerk	\$ 133,336	\$ 138,375	\$ 5,039	3.8%
Assessor	\$ 138,333	\$ 141,405	\$ 3,072	2.2%
Planning	\$ 154,766	\$ 235,515	\$ 80,749	52.2%
Library	\$ 467,583	\$ 504,665	\$ 37,082	7.9%
Fire	\$ 1,745,820	\$ 1,802,190	\$ 56,370	3.2%
Facility Maintenance	\$ 137,297	\$ 142,020	\$ 4,723	3.4%
Police	\$ 1,872,355	\$ 1,958,855	\$ 86,500	4.6%
Dispatch	\$ 515,618	\$ 543,125	\$ 27,507	5.3%
DPW	\$ 1,005,347	\$ 1,086,695	\$ 81,348	8.1%
Rec & Parks	\$ 492,909	\$ 518,405	\$ 25,496	5.2%
Total Salaries	\$ 7,285,432	\$ 7,713,200	\$ 427,768	5.9%

**SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET
SUMMARY BY TYPE OF REVENUE AND EXPENDITURE**

	BUDGET	BUDGET	\$	%
	FY: 2020	FY: 2021	Change	Change

Employee Benefits

Vacation Accrual	\$ 30,000	\$ 30,000	\$ -	0.0%
Social Security	\$ 550,000	\$ 566,500	\$ 16,500	3.0%
Employee Retirement	\$ 558,500	\$ 575,255	\$ 16,755	3.0%
Health Insurance	\$ 1,616,086	\$ 1,777,695	\$ 161,609	10.0%
Opt Out / HSA	\$ 200,000	\$ 180,000	\$ (20,000)	-10.0%
HRA Expense	\$ 279,125	\$ 215,000	\$ (64,125)	-23.0%
HRA Administration	\$ 10,000	\$ 10,000	\$ -	0.0%
Unemployment	\$ 10,000	\$ 10,000	\$ -	0.0%
Life insurance	\$ 31,500	\$ 33,075	\$ 1,575	5.0%
Dependant Care	\$ 1,500	\$ 1,500	\$ -	0.0%
Total Employee Benefits	\$ 3,286,711	\$ 3,399,025	\$ 112,314	3.4%

Department Expense

Town Manager	\$ 8,800	\$ 9,300	\$ 500	5.7%
Finance	\$ 34,300	\$ 34,300	\$ -	0.0%
Town Clerk	\$ 48,000	\$ 54,200	\$ 6,200	12.9%
Assessor	\$ 23,250	\$ 21,500	\$ (1,750)	-7.5%
Planning	\$ 46,400	\$ 34,400	\$ (12,000)	-25.9%
Library	\$ 146,025	\$ 151,680	\$ 5,655	3.9%
Fire	\$ 252,350	\$ 255,450	\$ 3,100	1.2%
Facility Maintenance	\$ 700	\$ 1,825	\$ 1,125	160.7%
Police	\$ 309,750	\$ 345,875	\$ 36,125	11.7%
Dispatch	\$ 12,050	\$ 12,450	\$ 400	3.3%
DPW	\$ 741,570	\$ 829,460	\$ 87,890	11.9%
Rec & Parks	\$ 301,705	\$ 291,475	\$ (10,230)	-3.4%
Total Department Expense	\$ 1,924,900	\$ 2,041,915	\$ 117,015	6.1%

General

General Services	\$ 253,250	\$ 261,250	\$ 8,000	3.2%
Municipal Center	\$ 91,360	\$ 89,415	\$ (1,945)	-2.1%
Debt/Debt Service	\$ 1,471,325	\$ 1,285,375	\$ (185,950)	-12.6%
Risk	\$ 845,000	\$ 845,000	\$ -	0.0%
Attorney	\$ 114,200	\$ 116,364	\$ 2,164	1.9%
Human Services	\$ 185,595	\$ 190,105	\$ 4,510	2.4%
Auxiliary Services	\$ 612,919	\$ 529,548	\$ (83,371)	-13.6%
Windham Regional	\$ 27,500	\$ 28,050	\$ 550	2.0%
County Tax	\$ 85,000	\$ 87,000	\$ 2,000	2.4%
Downtown Program	\$ 80,000	\$ 80,000	\$ -	0.0%
Total General	\$ 3,766,149	\$ 3,512,107	\$ (254,042)	-6.7%

Transfers

To Capital	\$ 1,295,000	\$ 1,223,000	\$ (72,000)	-5.6%
To Solid Waste	\$ 510,000	\$ 555,385	\$ 45,385	8.9%
Total Transfers	\$ 1,805,000	\$ 1,778,385	\$ (26,615)	-1.5%

TOTAL EXPENDITURES	\$ 18,068,192	\$ 18,444,632	\$ 376,440	2.1%
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SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
REVENUES							
Town Manager's Office							
Donations	\$ 100	\$ 50	\$ 75	\$ -	\$ -	\$ -	0.0%
MM - Investment Income	\$ 8,480	\$ 36,637	\$ 106,202	\$ 100,000	\$ 100,000	\$ -	0.0%
In Lieu of Taxes	\$ 158,222	\$ 155,330	\$ 180,329	\$ 160,000	\$ 180,000	\$ 20,000	12.5%
Miscellaneous Revenue	\$ 1,299	\$ 4,960	\$ 5,484	\$ 2,500	\$ 2,500	\$ -	0.0%
Total Town Manager's Office	\$ 168,101	\$ 196,977	\$ 292,091	\$ 262,500	\$ 282,500	\$ 20,000	7.6%
Taxes							
Current Taxes	\$ 13,940,726	\$ 14,291,696	\$ 14,800,546	\$ 14,721,497	\$ 15,154,841	\$ 433,344	2.9%
Downtown District	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	0.0%
Meals, Alcohol and Rooms	\$ 378,807	\$ 421,187	\$ 437,489	\$ 420,000	\$ 440,000	\$ 20,000	4.8%
Sales Tax	\$ -	\$ -	\$ -	\$ 630,000	\$ 630,000	\$ -	0.0%
Interest	\$ 56,134	\$ 53,929	\$ 59,470	\$ 60,000	\$ 60,000	\$ -	0.0%
Penalty	\$ 66,828	\$ 50,167	\$ 67,219	\$ 55,000	\$ 55,000	\$ -	0.0%
Collection Charges	\$ 12,027	\$ 11,358	\$ 10,132	\$ 20,000	\$ 20,000	\$ -	0.0%
Total Taxes	\$ 14,454,523	\$ 14,828,337	\$ 15,374,855	\$ 15,986,497	\$ 16,439,841	\$ 453,344	2.8%
Finance Department							
Business Licenses	\$ 50,840	\$ 51,702	\$ 49,953	\$ 50,000	\$ 50,000	\$ -	0.0%
Reimbursements/Insurance	\$ 1,441	\$ 672	\$ -	\$ -	\$ -	\$ -	0.0%
Interest on Receivables	\$ 305	\$ 431	\$ 72	\$ -	\$ -	\$ -	0.0%
Miscellaneous Income	\$ -	\$ 251	\$ 3,150	\$ -	\$ -	\$ -	0.0%
Total Finance Department	\$ 52,586	\$ 53,055	\$ 53,174	\$ 50,000	\$ 50,000	\$ -	0.0%
Attorney							
Litigation Reimbursement	\$ -	\$ 740	\$ -	\$ -	\$ -	\$ -	0.0%
Total Attorney	\$ -	\$ 740	\$ -	\$ -	\$ -	\$ -	0.0%
Town Clerk							
Liquor & Tobacco License	\$ 9,480	\$ 10,170	\$ 9,664	\$ 9,500	\$ 9,600	\$ 100	1.1%
Dog License Revenue	\$ 21,144	\$ 20,982	\$ 21,945	\$ 21,000	\$ 22,000	\$ 1,000	4.8%
Town Clerk Fees	\$ 98,889	\$ 93,503	\$ 86,854	\$ 105,000	\$ 105,000	\$ -	0.0%
Town Clerk Misc Income	\$ -	\$ 1,315	\$ 2,547	\$ -	\$ -	\$ -	0.0%
Total Town Clerk	\$ 129,513	\$ 125,970	\$ 121,010	\$ 135,500	\$ 136,600	\$ 1,100	0.8%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Assessor's Office							
Personal Property Fines	\$ 700	\$ (700)	\$ 2,399	\$ 1,800	\$ 1,800	\$ -	0.0%
Listers Office Misc	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Assessor's Office	\$ 764	\$ (700)	\$ 2,399	\$ 1,800	\$ 1,800	\$ -	0.0%
General Services							
Reimbursements	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.0%
Total General Services	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.0%
Risk Management							
Insurance Payments	\$ 500	\$ 620	\$ -	\$ -	\$ -	\$ -	0%
Restitution	\$ 861	\$ 219	\$ 1,475	\$ -	\$ -	\$ -	0%
Total Risk Management	\$ 1,361	\$ 839	\$ 1,475	\$ -	\$ -	\$ -	0%
Planning							
ZBA & Planning Commission	\$ -	\$ -	\$ 284	\$ -	\$ -	\$ -	0.0%
Planning Permit Fees	\$ 46,324	\$ 30,321	\$ 28,811	\$ 50,000	\$ 40,000	\$ (10,000)	-20.0%
Planning Misc Revenue	\$ 30	\$ -	\$ 485	\$ -	\$ -	\$ -	0.0%
Total Planning	\$ 46,354	\$ 30,321	\$ 29,580	\$ 50,000	\$ 40,000	\$ (10,000)	-20.0%
Benefits							
Employee Insurance Contributions	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	100%
Cobra Health Insurance Payment	\$ 607	\$ 4,221	\$ -	\$ -	\$ -	\$ -	0%
Total Benefits	\$ 607	\$ 4,221	\$ -	\$ -	\$ 20,000	\$ 20,000	0%
Library							
Library Copier Revenue	\$ 6,254	\$ 6,307	\$ 6,268	\$ 6,500	\$ 6,500	\$ -	0.0%
Reimbursements	\$ 3,846	\$ 1,918	\$ 1,903	\$ 800	\$ 2,000	\$ 1,200	150.0%
Library Fines	\$ 14,909	\$ 12,972	\$ 240	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	\$ 15,204	\$ 14,048	\$ 16,793	\$ 15,000	\$ 16,000	\$ 1,000	6.7%
Gift Books & Replacement	\$ 2,529	\$ 3,085	\$ 2,653	\$ 4,000	\$ 4,000	\$ -	0.0%
Library Postage Revenue	\$ 177	\$ 142	\$ 82	\$ -	\$ -	\$ -	0.0%
Audio Visual Rental	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Miscellaneous Income	\$ 68	\$ 88	\$ 1,669	\$ 5,000	\$ 3,000	\$ (2,000)	-40.0%
Total Library	\$ 42,997	\$ 38,559	\$ 29,607	\$ 31,300	\$ 31,500	\$ 200	0.6%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Fire							
Tower Rent	\$ 500	\$ 250	\$	\$ 6,000	\$ 6,000	\$ -	0.0%
Insurance Proceeds	\$ -	\$ 926	\$ 979	\$ -	\$ -	\$ -	-
Fire Dept - Banner	\$ 10,500	\$ 10,200	\$ 10,350	\$ 11,000	\$ 11,000	\$ -	0.0%
Rental Housing Fees	\$ -	\$ -	\$ -	\$ 56,250	\$ 56,250	\$ -	0.0%
Fire Outside Revenue	\$ 3,031	\$ 12,388	\$ 16,980	\$ 10,000	\$ 10,000	\$ -	0.0%
Total Fire	\$ 14,031	\$ 23,764	\$ 28,308	\$ 83,250	\$ 83,250	\$ -	0.0%
Municipal Center							
Municipal Center Rental	\$ 19,502	\$ 8,200	\$ 27,212	\$ 20,000	\$ 18,000	\$ (2,000)	-10.0%
Reimbursements	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Municipal Center	\$ 19,506	\$ 8,200	\$ 27,212	\$ 20,000	\$ 18,000	\$ (2,000)	-10.0%
Police							
Town Ordinance	\$ 15,309	\$ 11,687	\$ 15,264	\$ 20,000	\$ 20,000	\$ -	0.0%
Bicycle Registration	\$ 21	\$ 21	\$ 21	\$ 20	\$ 20	\$ -	0.0%
Police Dept Copy Charges	\$ 876	\$ 940	\$ 1,437	\$ 750	\$ 750	\$ -	0.0%
Police Dept Donations	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-
Contract Buyouts	\$ -	\$ -	\$ 13,275	\$ -	\$ -	\$ -	-
Rental Income	\$ 15,329	\$ 26,708	\$ 27,197	\$ 27,467	\$ 28,016	\$ 549	2.0%
Up-Fit Reimbursement	\$ 5,634	\$ 11,269	\$ 11,269	\$ 11,269	\$ 5,635	\$ (5,634)	-50.0%
Reimbursements/Insurance	\$ 6,533	\$ 8,925	\$ 1,104	\$ -	\$ -	\$ -	0.0%
False Alarm Fees	\$ 3,433	\$ 4,629	\$ 3,594	\$ 3,000	\$ 3,000	\$ -	0.0%
Miscellaneous Revenue	\$ 844	\$ 1,626	\$ 1,885	\$ 2,000	\$ 2,000	\$ -	0.0%
Police Outside Revenue	\$ 13,958	\$ 3,796	\$ 3,252	\$ 20,000	\$ 10,000	\$ (10,000)	-50.0%
Animal Control	\$ 3,783	\$ 1,620	\$ 1,780	\$ 1,000	\$ 1,000	\$ -	0.0%
Rescue Inc Dispatch Fees	\$ 47,079	\$ 48,020	\$ 48,020	\$ 48,020	\$ 48,020	\$ -	0.0%
Total Police	\$ 112,800	\$ 119,241	\$ 129,098	\$ 133,526	\$ 118,441	\$ (15,085)	-11.3%
Public Works							
Insurance/Reimbursements	\$ -	\$ 10,575	\$ 11,329	\$ -	\$ -	\$ -	0.0%
Miscellaneous Revenue	\$ 33	\$ 759	\$ 1,590	\$ -	\$ -	\$ -	0.0%
Public Works Outside Reve	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Public Works	\$ 570	\$ 11,334	\$ 12,918	\$ -	\$ -	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Public Works Gas							
Gasoline Sales	\$ 3,473	\$ 100	\$ 21,169	\$ -	\$ -	\$ -	0.0%
Total Public Works Gas	\$ 3,473	\$ 100	\$ 21,169	\$ -	\$ -	\$ -	0.0%
Regional							
Railroad Revenue Sharing	\$ 5,065	\$ 4,840	\$ 5,108	\$ 5,000	\$ 5,000	\$ -	0.0%
State Road Construction	\$ 230,592	\$ 229,737	\$ 229,699	\$ 230,000	\$ 230,000	\$ -	0.0%
State Current Use Payment	\$ 161,868	\$ 175,968	\$ 173,444	\$ 160,000	\$ 170,000	\$ 10,000	6.3%
Overweight Permits	\$ 255	\$ 290	\$ 225	\$ -	\$ -	\$ -	0.0%
Total Regional	\$ 397,780	\$ 410,835	\$ 408,476	\$ 395,000	\$ 405,000	\$ 10,000	2.5%
Recreation & Parks							
Reimbursements	\$ -	\$ 126	\$ 14,468	\$ -	\$ -	\$ -	0.0%
Basketball	\$ 5,345	\$ 5,425	\$ 4,800	\$ 5,500	\$ 5,000	\$ (500)	-9.1%
Softball Field Rental	\$ 24,945	\$ 25,485	\$ 26,210	\$ 25,000	\$ 26,000	\$ 1,000	4.0%
Swimming Pool	\$ 19,758	\$ 22,791	\$ 22,826	\$ 21,000	\$ 22,000	\$ 1,000	4.8%
Snack Bar	\$ 1,625	\$ 1,465	\$ 1,341	\$ 1,500	\$ 1,500	\$ -	0.0%
Kiwanis Shelter	\$ 3,525	\$ 3,800	\$ 4,123	\$ 3,500	\$ 4,000	\$ 500	14.3%
Skating Rink Revenue	\$ 122,403	\$ 114,388	\$ 110,700	\$ 120,000	\$ 115,000	\$ (5,000)	-4.2%
Gibson-Aiken Center	\$ 6,646	\$ 6,273	\$ 5,863	\$ 6,200	\$ 6,200	\$ -	0.0%
Day Camp	\$ 21,093	\$ 17,668	\$ 27,754	\$ 21,000	\$ 24,500	\$ 3,500	16.7%
Facilities Use Fees	\$ 3,299	\$ 3,300	\$ 5,338	\$ 4,000	\$ 5,000	\$ 1,000	25.0%
Miscellaneous Revenue	\$ 18,930	\$ 16,726	\$ 17,596	\$ 16,000	\$ 12,000	\$ (4,000)	-25.0%
Cemetery Plots	\$ 4,615	\$ 900	\$ 2,950	\$ 3,000	\$ 3,000	\$ -	0.0%
Sr Program Donations	\$ -	\$ -	\$ 431	\$ -	\$ 4,500	\$ 4,500	100.0%
Non-Resident Fees	\$ 22,678	\$ 25,370	\$ 27,674	\$ 25,000	\$ 26,000	\$ 1,000	4.0%
Total Recreation & Parks	\$ 254,861	\$ 243,716	\$ 272,072	\$ 251,700	\$ 254,700	\$ 3,000	1.2%
Fund Balance							
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 337,119	\$ 223,000	\$ (114,119)	-33.9%
Total Fund Balance	\$ -	\$ -	\$ -	\$ 337,119	\$ 223,000	\$ (114,119)	-33.9%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Transfers							
Transfer Rec Self Support	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	0.0%
Transfer Skate Rink Imp	\$ 7,500	\$ 7,500	\$ 10,000	\$ -	\$ -	\$ -	0.0%
Transfer Utility Fund	\$ 250,000	\$ 260,000	\$ 265,200	\$ 290,000	\$ 295,000	\$ 5,000	1.7%
Transfer Parking Fund	\$ 36,900	\$ 55,500	\$ 37,500	\$ 40,000	\$ 45,000	\$ 5,000	12.5%
Total Transfers	\$ 299,400	\$ 328,000	\$ 317,700	\$ 330,000	\$ 340,000	\$ 10,000	3.0%
TOTAL REVENUE	\$ 15,999,226	\$ 16,426,008	\$ 17,121,145	\$ 18,068,192	\$ 18,444,632	\$ 376,440	2.1%
EXPENDITURES							
Town Manager's Office							
Department Head Salary	\$ 99,206	\$ 100,796	\$ 102,843	\$ 105,060	\$ 107,150	\$ 2,090	2.0%
Staff Salaries	\$ 113,755	\$ 118,291	\$ 123,413	\$ 184,691	\$ 195,720	\$ 11,029	6.0%
Vacation BB - Retire Pay	\$ 3,967	\$ 5,815	\$ 8,683	\$ 8,800	\$ 8,800	\$ -	0.0%
Equipment	\$ 313	\$ 168	\$ -	\$ 300	\$ 300	\$ -	0.0%
Training	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.0%
Conferences/Memberships	\$ 831	\$ 253	\$ 695	\$ 1,000	\$ 1,000	\$ -	0.0%
Postage Expense	\$ 399	\$ 179	\$ 143	\$ 1,000	\$ 500	\$ (500)	-50.0%
Office Supplies	\$ 898	\$ 1,955	\$ 2,493	\$ 1,000	\$ 1,000	\$ -	0.0%
Transportation	\$ 5,500	\$ 5,263	\$ 6,532	\$ 5,000	\$ 6,500	\$ 1,500	30.0%
Total Town Manager's Office	\$ 224,869	\$ 232,718	\$ 244,802	\$ 307,351	\$ 320,970	\$ 13,619	4.4%
Finance							
Department Head Salary	\$ 75,325	\$ 76,538	\$ 78,108	\$ 79,840	\$ 81,430	\$ 1,590	2.0%
Staff Salaries	\$ 220,618	\$ 224,207	\$ 235,604	\$ 237,177	\$ 248,850	\$ 11,673	4.9%
Vacation BB - Retire Pay	\$ -	\$ 2,944	\$ 1,104	\$ 6,500	\$ -	\$ (6,500)	-100.0%
Equipment	\$ 34	\$ 459	\$ 15	\$ 500	\$ 500	\$ -	0.0%
Training	\$ 643	\$ 739	\$ 978	\$ 1,500	\$ 1,500	\$ -	0.0%
Conferences/Memberships	\$ 884	\$ 632	\$ 333	\$ 1,000	\$ 1,000	\$ -	0.0%
Office Equipment Maint	\$ 11	\$ 11	\$ -	\$ 1,200	\$ 1,200	\$ -	0.0%
Computer Supplies	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.0%
Payroll Services	\$ 26,009	\$ 28,069	\$ 32,579	\$ 15,000	\$ 15,000	\$ -	0.0%
Tax Bills	\$ 535	\$ 527	\$ 647	\$ 1,000	\$ 1,000	\$ -	0.0%
Reimbursable Expense	\$ 565	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%
Bank Service Charges	\$ 637	\$ 105	\$ 132	\$ 1,000	\$ 1,000	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Postage Expense	\$ 7,574	\$ 7,850	\$ 8,603	\$ 8,500	\$ 8,500	\$ -	0.0%
Office Supplies	\$ 3,845	\$ 4,140	\$ 3,935	\$ 4,000	\$ 4,000	\$ -	0.0%
Total Finance	\$ 336,680	\$ 346,720	\$ 362,037	\$ 357,817	\$ 364,580	\$ 6,763	1.9%
Attorney							
Contracted Legal Services	\$ 102,000	\$ 105,020	\$ 106,610	\$ 108,200	\$ 110,364	\$ 2,164	2.0%
Conferences/Memberships	\$ 679	\$ 706	\$ 732	\$ 1,000	\$ 1,000	\$ -	0.0%
Litigation Expenses	\$ 2,101	\$ 1,896	\$ 441	\$ 5,000	\$ 5,000	\$ -	0.0%
Total Attorney	\$ 104,780	\$ 107,622	\$ 107,783	\$ 114,200	\$ 116,364	\$ 2,164	1.9%
Town Clerk							
Department Head Salary	\$ 69,640	\$ 62,992	\$ 65,526	\$ 67,005	\$ 70,435	\$ 3,430	5.1%
Staff Salaries	\$ 62,847	\$ 65,414	\$ 67,649	\$ 66,331	\$ 67,940	\$ 1,609	2.4%
Vacation BB - Retire Pay	\$ 21,407	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Election Salaries	\$ 5,604	\$ 3,686	\$ 8,403	\$ 4,500	\$ 8,500	\$ 4,000	88.9%
Conferences/Memberships	\$ 1,073	\$ 962	\$ 813	\$ 1,800	\$ 1,800	\$ -	0.0%
Records Restoration	\$ -	\$ 6,020	\$ -	\$ 6,000	\$ -	\$ (6,000)	-100.0%
Computer - Land Records	\$ 11,513	\$ 11,718	\$ 11,997	\$ 16,000	\$ 16,000	\$ -	0.0%
Election Expense	\$ 14,031	\$ 7,272	\$ 13,800	\$ 12,000	\$ 20,000	\$ 8,000	66.7%
Copier Expense	\$ 1,164	\$ 1,053	\$ 2,059	\$ 1,100	\$ 1,100	\$ -	0.0%
Postage Expense	\$ 2,688	\$ 2,290	\$ 2,482	\$ 2,300	\$ 2,500	\$ 200	8.7%
Office Supplies	\$ 3,540	\$ 4,169	\$ 3,877	\$ 4,000	\$ 4,000	\$ -	0.0%
Equipment Maintenance	\$ 129	\$ 154	\$ -	\$ 300	\$ 300	\$ -	0.0%
Total Town Clerk	\$ 193,635	\$ 165,732	\$ 176,605	\$ 181,336	\$ 192,575	\$ 11,239	6.2%
Assessor's Office							
Department Head Salary	\$ 66,619	\$ 61,055	\$ 62,366	\$ 63,788	\$ 65,135	\$ 1,347	2.1%
Staff Salaries	\$ 74,251	\$ 64,828	\$ 70,870	\$ 74,545	\$ 76,270	\$ 1,725	2.3%
Vacation BB - Retire Pay	\$ 687	\$ 750	\$ -	\$ -	\$ -	\$ -	0.0%
Board Salaries	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ -	0.0%
Equipment Purchases	\$ 1,146	\$ 761	\$ 31	\$ 1,750	\$ 800	\$ (950)	-54.3%
Professional Services	\$ 647	\$ 10,650	\$ 686	\$ 5,000	\$ 2,500	\$ (2,500)	-50.0%
Training	\$ 135	\$ 425	\$ -	\$ 1,200	\$ 2,500	\$ 1,300	108.3%
Conferences/Memberships	\$ 935	\$ 276	\$ 297	\$ 1,000	\$ 1,000	\$ -	0.0%
Grand List	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Tax Map Maintenance	\$ 1,275	\$ 1,350	\$ 2,700	\$ 2,600	\$ 2,600	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Annual Software Fees	\$ 4,200	\$ 3,526	\$ 4,891	\$ 4,600	\$ 5,000	\$ 400	8.7%
Postage Expense	\$ 1,041	\$ 1,395	\$ 1,207	\$ 1,500	\$ 1,500	\$ -	0.0%
Office Supplies	\$ 884	\$ 917	\$ 417	\$ 950	\$ 950	\$ -	0.0%
Equipment Maintenance Fee	\$ 726	\$ 1,067	\$ 1,331	\$ 1,200	\$ 1,200	\$ -	0.0%
Transportation	\$ 506	\$ 1,301	\$ 594	\$ 1,500	\$ 1,500	\$ -	0.0%
Total Assessor's Office	\$ 155,035	\$ 150,252	\$ 147,338	\$ 161,583	\$ 162,905	\$ 1,322	0.8%
General Services							
Board Salaries	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.0%
BCA Salaries	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700	0.0%
IT Salaries	\$ -	\$ -	\$ -	\$ 7,800	\$ 8,050	\$ 250	3.2%
Personnel Mgmt Expense	\$ 2,065	\$ 45,090	\$ 9,100	\$ 20,000	\$ 20,000	\$ -	0.0%
Employee Recognition	\$ 1,390	\$ 2,253	\$ 1,849	\$ -	\$ -	\$ -	0.0%
Conferences/Memberships	\$ 16,817	\$ 19,648	\$ 18,766	\$ 20,000	\$ 20,000	\$ -	0.0%
School Donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Computer Equipment Maint	\$ 56,330	\$ 60,334	\$ 60,421	\$ 60,000	\$ 62,500	\$ 2,500	4.2%
Software Licenses	\$ 570	\$ 10,271	\$ 11,295	\$ 10,000	\$ 15,000	\$ 5,000	50.0%
Printing & Public Notices	\$ 7,512	\$ 9,586	\$ 12,026	\$ 12,000	\$ 12,000	\$ -	0.0%
Professional Services	\$ 34,790	\$ 14,602	\$ 5,419	\$ -	\$ -	\$ -	0.0%
Administrative Services	\$ -	\$ -	\$ 5,617	\$ 13,000	\$ 13,000	\$ -	0.0%
Technical Services	\$ -	\$ -	\$ 19,845	\$ 13,000	\$ 13,000	\$ -	0.0%
Town Report	\$ 3,077	\$ 3,803	\$ 3,931	\$ 3,250	\$ 3,500	\$ 250	7.7%
GIS Mapping	\$ 16,464	\$ 13,172	\$ 13,146	\$ 19,000	\$ 19,000	\$ -	0.0%
Auditing	\$ 18,361	\$ 10,419	\$ 18,541	\$ 20,000	\$ 20,000	\$ -	0.0%
Telephone	\$ 16,593	\$ 16,604	\$ 17,967	\$ 17,000	\$ 17,000	\$ -	0.0%
Postage Expense	\$ 1,937	\$ 1,909	\$ 2,153	\$ 2,000	\$ 2,000	\$ -	0.0%
Office Supplies	\$ 1,101	\$ 880	\$ 899	\$ 1,500	\$ 1,500	\$ -	0.0%
Tax Abatements	\$ 5,805	\$ 31,670	\$ 17,654	\$ 15,000	\$ 15,000	\$ -	0.0%
Interest Abatements	\$ 1,033	\$ 3,312	\$ 1,383	\$ 1,000	\$ 1,000	\$ -	0.0%
Penalty Abatements	\$ 322	\$ 1,762	\$ 438	\$ 1,000	\$ 1,000	\$ -	0.0%
Other Abatements	\$ 3,769	\$ 488	\$ -	\$ -	\$ -	\$ -	0.0%
Miscellaneous	\$ 270	\$ 550	\$ -	\$ -	\$ -	\$ -	0.0%
Total General Services	\$ 205,207	\$ 263,353	\$ 237,450	\$ 253,250	\$ 261,250	\$ 8,000	3.2%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Risk Management							
Worker's Compensation	\$ 446,884	\$ 511,038	\$ 611,698	\$ 655,000	\$ 655,000	\$ -	0.0%
General Liability	\$ 134,313	\$ 122,642	\$ 156,715	\$ 160,000	\$ 160,000	\$ -	0.0%
Occupational Health	\$ 17,481	\$ 24,896	\$ 17,458	\$ 20,000	\$ 20,000	\$ -	0.0%
Insurance Deductible	\$ 8,058	\$ 2,000	\$ 8,424	\$ 10,000	\$ 10,000	\$ -	0.0%
Total Risk Management	\$ 606,735	\$ 660,577	\$ 794,295	\$ 845,000	\$ 845,000	\$ -	0.0%
Planning							
Department Head Salary	\$ 67,393	\$ 71,297	\$ 67,120	\$ 71,596	\$ 76,705	\$ 5,109	7.1%
Staff Salaries	\$ 112,709	\$ 121,395	\$ 80,562	\$ 83,170	\$ 158,810	\$ 75,640	90.9%
Vacation BB - Retire Pay	\$ -	\$ 4,102	\$ 6,043	\$ -	\$ -	\$ -	0.0%
Equipment	\$ 225	\$ 1,512	\$ 361	\$ 800	\$ 800	\$ -	0.0%
Training	\$ 1,000	\$ 318	\$ 562	\$ 2,000	\$ 2,000	\$ -	0.0%
Conferences/Memberships	\$ 1,029	\$ 1,770	\$ 1,978	\$ 2,000	\$ 2,000	\$ -	0.0%
Computer Supplies	\$ -	\$ 921	\$ 1,336	\$ 2,000	\$ 2,000	\$ -	0.0%
Legal Notices	\$ 1,730	\$ 2,866	\$ 1,526	\$ 2,000	\$ 2,000	\$ -	0.0%
Professional Services	\$ 2,480	\$ 1,204	\$ 23,920	\$ 30,000	\$ 8,000	\$ (22,000)	-73.3%
Sustainability Program	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
Document Production	\$ 149	\$ 196	\$ 1,510	\$ 2,000	\$ 2,000	\$ -	0.0%
Postage Expense	\$ 991	\$ 1,029	\$ 944	\$ 1,200	\$ 1,200	\$ -	0.0%
Office Supplies	\$ 1,005	\$ 1,159	\$ 1,004	\$ 1,000	\$ 1,000	\$ -	0.0%
Equipment Maintenance	\$ 1,421	\$ 450	\$ 530	\$ 1,500	\$ 1,500	\$ -	0.0%
Transportation	\$ 396	\$ 468	\$ 1,155	\$ 1,400	\$ 1,400	\$ -	0.0%
Miscellaneous Expenses	\$ 56	\$ 132	\$ 172	\$ 500	\$ 500	\$ -	0.0%
MPG Parking Study Match	\$ 2,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	0.0%
Total Planning	\$ 192,583	\$ 212,818	\$ 188,723	\$ 201,166	\$ 269,915	\$ 68,749	34.2%
Benefits							
Vacation Accrual	\$ (5,504)	\$ (31,606)	\$ 39,236	\$ 30,000	\$ 30,000	\$ -	0.0%
Social Security	\$ 502,253	\$ 511,679	\$ 521,564	\$ 550,000	\$ 566,500	\$ 16,500	3.0%
Employee Retirement	\$ 516,253	\$ 496,552	\$ 494,684	\$ 558,500	\$ 575,255	\$ 16,755	3.0%
Health Insurance	\$ 1,384,981	\$ 1,329,493	\$ 1,437,731	\$ 1,616,086	\$ 1,777,695	\$ 161,609	10.0%
Life Insurance	\$ 24,948	\$ 25,907	\$ 25,631	\$ 31,500	\$ 33,075	\$ 1,575	5.0%
Opt-Out & HSA Payments	\$ 180,627	\$ 180,562	\$ 173,875	\$ 200,000	\$ 180,000	\$ (20,000)	-10.0%
HRA Expense	\$ 165,474	\$ 171,486	\$ 191,954	\$ 279,125	\$ 215,000	\$ (64,125)	-23.0%
HRA Administration	\$ 7,200	\$ 7,804	\$ 7,471	\$ 10,000	\$ 10,000	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Unemployment Compensation	\$ -	\$ 6,366	\$ 1,507	\$ 10,000	\$ 10,000	\$ -	0.0%
Dependent Care Administra	\$ 417	\$ 240	\$ 240	\$ 1,500	\$ 1,500	\$ -	0.0%
Total Benefits	\$ 2,776,649	\$ 2,698,483	\$ 2,893,891	\$ 3,286,711	\$ 3,399,025	\$ 112,314	3.4%
Bonds/Notes							
Bond Principal	\$ 648,333	\$ 848,333	\$ 803,333	\$ 803,500	\$ 798,350	\$ (5,150)	-0.6%
Note Principal	\$ 232,000	\$ 232,000	\$ 158,000	\$ 208,000	\$ 50,000	\$ (158,000)	-76.0%
Bond Interest	\$ 339,500	\$ 341,226	\$ 332,000	\$ 318,700	\$ 299,500	\$ (19,200)	-6.0%
Note Interest	\$ 11,701	\$ 8,203	\$ 4,778	\$ 14,200	\$ 10,600	\$ (3,600)	-25.4%
Accrued Interest	\$ 27,180	\$ (8,560)	\$ 3,411	\$ -	\$ -	\$ -	0.0%
Lease Expense	\$ 193,899	\$ 126,920	\$ 126,920	\$ 126,925	\$ 126,925	\$ -	0.0%
Total Bonds/Notes	\$ 1,452,612	\$ 1,548,123	\$ 1,428,442	\$ 1,471,325	\$ 1,285,375	\$ (185,950)	-12.6%
Human Services							
Senior Solutions	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,700	\$ (300)	-10.0%
Brattleboro Senior Meals	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 5,250	\$ (1,750)	-25.0%
Youth Services	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,200	\$ 200	2.0%
Museum & Art Center	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Windham Child Care Assoc	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -	0.0%
Women's Freedom Center	\$ 3,765	\$ -	\$ 5,000	\$ 12,370	\$ 14,250	\$ 1,880	15.2%
Brattleboro Area Hospice	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,825	\$ 2,550	\$ 725	39.7%
VNA & Hospice of VT & NH	\$ 7,500	\$ 12,200	\$ 10,000	\$ 12,200	\$ 10,980	\$ (1,220)	-10.0%
Green Mountain RSVP	\$ 700	\$ -	\$ 700	\$ 700	\$ 700	\$ -	0.0%
Vt Center for Ind Living	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%
Drop-In Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Aids Project of So. Vt.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
SEVCA	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 11,400	\$ (600)	-5.0%
The Gathering Place	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,750	\$ (250)	-6.3%
Boys & Girls Club	\$ 15,200	\$ -	\$ 15,000	\$ 17,275	\$ 17,000	\$ (275)	0.0%
Vt Assoc for the Blind	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	0.0%
HCRS	\$ -	\$ 3,500	\$ 3,500	\$ 7,725	\$ 7,500	\$ (225)	-2.9%
Summer Lunch Program	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,500	\$ 6,375	\$ (1,125)	-15.0%
Kidsplayce	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Climate Protection	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Turning Point	\$ 7,000	\$ 8,500	\$ 10,000	\$ 17,375	\$ 15,000	\$ (2,375)	-13.7%
VT Adult Learning	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
American Red Cross	\$ 5,000	\$ 5,000	\$ 1,000	\$ 3,950	\$ -	\$ (3,950)	-100.0%
Family Garden	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Windham Co. Safe Place	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,700	\$ 200	8.0%
Meeting Waters YMCA	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,125	\$ (375)	-5.0%
Groundworks Collaborative	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,000	\$ (1,000)	-5.0%
Vermont Wilderness School	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Out in the Open (FKA Grn Mtn Crossroads)	\$ -	\$ 5,000	\$ 3,000	\$ 6,625	\$ 8,500	\$ 1,875	28.3%
Big Brothers Big Sisters	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 6,375	\$ (1,125)	0.0%
Bratt Centre for Children	\$ -	\$ -	\$ 4,000	\$ 5,000	\$ 4,500	\$ (500)	0.0%
The Root	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,250	\$ 5,250	0.0%
Vermont Family Network	\$ -	\$ -	\$ 1,500	\$ 2,150	\$ -	\$ (2,150)	-100.0%
Building a Positive Community (FKA Brattleboro Are Pr	\$ -	\$ -	\$ -	\$ 6,300	\$ 11,250	\$ 4,950	78.6%
Windham County Humane Society	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Brattleboro Area Community Justice	\$ -	\$ -	\$ -	\$ -	\$ 5,950	\$ 5,950	100.0%
Total Human Services	\$ 140,765	\$ 120,000	\$ 146,000	\$ 185,595	\$ 190,105	\$ (1,440)	2.4%
Auxiliary Services							
Street Lights	\$ 146,045	\$ 136,006	\$ 120,962	\$ 140,000	\$ 130,000	\$ (10,000)	-7.1%
Public Health/Sanitation	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
Civil Defense	\$ 2,279	\$ 2,488	\$ 1,892	\$ 2,500	\$ 2,500	\$ -	0.0%
Local Bus Service	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
Ambulance Service	\$ 217,054	\$ 222,601	\$ 240,792	\$ 250,000	\$ 265,000	\$ 15,000	6.0%
Museum & Art Center	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
Women's Freedom Center	\$ -	\$ 3,765	\$ -	\$ -	\$ -	\$ -	0.0%
BCTV	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
Work Today Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Climate Protection	\$ -	\$ 10,000	\$ -	\$ 100,000	\$ -	\$ (100,000)	-100.0%
West River Watershed	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Green Up Day	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Community Marketing Initiative	\$ -	\$ -	\$ -	\$ 42,119	\$ 43,748	\$ 1,629	3.9%
Arts Promotion	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
Total Auxiliary Services	\$ 415,379	\$ 431,860	\$ 421,946	\$ 612,919	\$ 529,548	\$ (83,371)	-13.6%
Library							
Department Head Salary	\$ 71,685	\$ 73,030	\$ 74,809	\$ 75,981	\$ 77,495	\$ 1,514	2.0%
Staff Salaries	\$ 362,332	\$ 373,447	\$ 374,008	\$ 388,602	\$ 423,170	\$ 34,568	8.9%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Custodian	\$ 14,952	\$ 30,961	\$ 29,091	\$ -	\$ -	\$ -	0.0%
Vacation BB - Retiree Pay	\$ 746	\$ -	\$ 8,900	\$ 3,000	\$ 4,000	\$ 1,000	0.0%
Office Equipment	\$ 4,238	\$ 4,039	\$ 4,165	\$ 4,000	\$ 4,000	\$ -	0.0%
Training	\$ 171	\$ 200	\$ -	\$ -	\$ -	\$ -	0.0%
Conferences/Memberships	\$ 900	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%
Lost Book Refund Pmt Fees	\$ 240	\$ 257	\$ 211	\$ -	\$ -	\$ -	100.0%
Computer Equipment Maint	\$ 13,855	\$ 15,075	\$ 14,887	\$ 15,300	\$ 15,300	\$ -	0.0%
Computer Supplies	\$ 2,038	\$ 3,413	\$ 3,054	\$ 3,600	\$ 3,600	\$ -	0.0%
Book & Non-Print Supplies	\$ 4,000	\$ 4,008	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Professional Services	\$ -	\$ -	\$ 45	\$ 400	\$ 400	\$ -	0.0%
Bindery Services	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ -	0.0%
Reimbursable Expense	\$ 1,240	\$ 1,918	\$ 1,739	\$ 800	\$ 800	\$ -	0.0%
Fuel Expense	\$ 6,862	\$ 11,672	\$ 16,330	\$ 12,000	\$ 16,500	\$ 4,500	37.5%
Electric	\$ 26,347	\$ 25,352	\$ 21,447	\$ 25,425	\$ 21,500	\$ (3,925)	-15.4%
Utilities	\$ 1,944	\$ 1,876	\$ 1,998	\$ 2,000	\$ 2,080	\$ 80	4.0%
Building Equip & Maint	\$ 17,778	\$ 16,833	\$ 16,840	\$ 17,000	\$ 19,000	\$ 2,000	11.8%
Maintenance Supplies	\$ 3,076	\$ 3,123	\$ 3,173	\$ 3,500	\$ 3,500	\$ -	0.0%
Telephone	\$ 3,940	\$ 4,955	\$ 2,477	\$ 2,500	\$ 2,500	\$ -	0.0%
Postage Expense	\$ 2,277	\$ 6,408	\$ 1,500	\$ 2,500	\$ 5,500	\$ 3,000	120.0%
Office Supplies	\$ 2,999	\$ 3,859	\$ 3,604	\$ 3,500	\$ 3,500	\$ -	0.0%
Books - General	\$ 8,300	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Reference Sources	\$ 17,815	\$ 18,650	\$ 17,000	\$ 18,000	\$ 18,000	\$ -	0.0%
Juvenile Books	\$ 9,150	\$ 8,961	\$ 7,361	\$ 7,500	\$ 7,500	\$ -	0.0%
Young Adult Sources	\$ 838	\$ 1,492	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
Replacement Books	\$ 1,200	\$ 1,500	\$ 1,669	\$ 1,500	\$ 1,500	\$ -	0.0%
Periodicals & Newspapers	\$ 6,775	\$ 6,928	\$ 7,000	\$ 7,200	\$ 7,200	\$ -	0.0%
Non-Print Materials/Adult	\$ 5,250	\$ 5,406	\$ 4,998	\$ 3,500	\$ 3,500	\$ -	0.0%
Non-Print Mat./Children	\$ 3,792	\$ 3,723	\$ 2,917	\$ 3,800	\$ 3,800	\$ -	0.0%
Special Programs/Adult	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Special Programs/Children	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Equipment Maintenance	\$ 1,178	\$ 842	\$ 1,656	\$ 1,500	\$ 1,500	\$ -	0.0%
Total Library	\$ 596,065	\$ 634,439	\$ 631,379	\$ 613,608	\$ 656,345	\$ 42,737	7.0%

Fire							
Department Head Salary	\$ 82,600	\$ 83,924	\$ 85,614	\$ 87,281	\$ 89,020	\$ 1,739	2.0%
Staff Salaries	\$ 1,188,300	\$ 1,234,985	\$ 1,303,843	\$ 1,337,988	\$ 1,385,865	\$ 47,877	3.6%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Retroactive Pay	\$ -	\$ 61,121	\$ 39	\$ -	\$ -	\$ -	0.0%
Vacation BB - Retire Pay	\$ 41,455	\$ 17,158	\$ 9,993	\$ 10,250	\$ 10,250	\$ -	0.0%
Incentive Pay	\$ 41,603	\$ 41,921	\$ 52,220	\$ 56,415	\$ 59,370	\$ 2,955	5.2%
Overtime	\$ 117,477	\$ 84,689	\$ 95,310	\$ 100,000	\$ 100,000	\$ -	0.0%
Fire Outside Overtime	\$ 5,557	\$ 4,161	\$ 2,171	\$ 5,000	\$ 5,000	\$ -	0.0%
Banner Outside Overtime	\$ 3,450	\$ 5,699	\$ 6,414	\$ 6,200	\$ 6,200	\$ -	0.0%
Rental Housing Overtime	\$ -	\$ -	\$ -	\$ 50,000	\$ 51,000	\$ 1,000	2.0%
Holiday Pay	\$ 34,545	\$ 31,297	\$ 41,173	\$ 48,216	\$ 50,000	\$ 1,784	3.7%
Auxiliary Staff	\$ 6,036	\$ 5,826	\$ 4,788	\$ 8,000	\$ 6,000	\$ (2,000)	-25.0%
Clerical	\$ 35,470	\$ 35,097	\$ 36,543	\$ 36,470	\$ 39,485	\$ 3,015	8.3%
Equipment	\$ 16,113	\$ 21,767	\$ 18,810	\$ 17,500	\$ 19,500	\$ 2,000	11.4%
Training	\$ 5,914	\$ 7,508	\$ 6,449	\$ 8,000	\$ 9,000	\$ 1,000	12.5%
Conferences/Memberships	\$ 4,173	\$ 3,397	\$ 4,787	\$ 5,250	\$ 5,250	\$ -	0.0%
Reimbursable Expense	\$ -	\$ 953	\$ 979	\$ -	\$ -	\$ -	0.0%
Heating Oil Expense	\$ 9,220	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Propane	\$ 3,253	\$ 30,550	\$ 20,218	\$ 29,000	\$ 20,250	\$ (8,750)	-30.2%
Gasoline	\$ 3,455	\$ 3,572	\$ 7,251	\$ 6,000	\$ 6,300	\$ 300	5.0%
Diesel	\$ 10,339	\$ 15,703	\$ 13,615	\$ 13,000	\$ 13,650	\$ 650	5.0%
Electric	\$ 14,765	\$ 23,637	\$ 26,834	\$ 21,600	\$ 27,000	\$ 5,400	25.0%
Utilities	\$ 3,978	\$ 9,480	\$ 12,654	\$ 12,500	\$ 12,750	\$ 250	2.0%
Building Repairs	\$ 4,523	\$ 5,194	\$ 6,692	\$ 6,000	\$ 7,000	\$ 1,000	16.7%
Telephone	\$ 8,268	\$ 11,650	\$ 11,797	\$ 9,750	\$ 10,500	\$ 750	7.7%
Postage Expense	\$ 586	\$ 411	\$ 388	\$ 600	\$ 600	\$ -	0.0%
Office Supplies	\$ 4,682	\$ 13,227	\$ 7,634	\$ 10,500	\$ 10,000	\$ (500)	-4.8%
Operating Supplies	\$ 13,604	\$ 13,854	\$ 14,957	\$ 12,500	\$ 12,500	\$ -	0.0%
Clothing	\$ 22,045	\$ 12,237	\$ 24,762	\$ 30,000	\$ 31,000	\$ 1,000	3.3%
Fire Prevention	\$ 567	\$ 542	\$ 377	\$ 650	\$ 650	\$ -	0.0%
Fire Alarm Repair	\$ 18,264	\$ 16,416	\$ 14,424	\$ 18,500	\$ 18,500	\$ -	0.0%
Equipment Maintenance	\$ 4,210	\$ 3,996	\$ 5,733	\$ 6,000	\$ 6,000	\$ -	0.0%
Vehicle Maintenance	\$ 48,748	\$ 56,006	\$ 40,811	\$ 45,000	\$ 45,000	\$ -	0.0%
Transfers	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ -	0.0%
Total Fire	\$ 1,753,198	\$ 1,886,975	\$ 1,877,282	\$ 1,998,170	\$ 2,057,640	\$ 59,470	3.0%
Facilities Maintenance							
Staff Salaries	\$ -	\$ -	\$ -	\$ 127,297	\$ 132,020	\$ 4,723	3.7%
Overtime	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Clothing	\$ -	\$ -	\$ -	\$ -	\$ 1,125	\$ 1,125	100.0%
Automotive Maintenance	\$ -	\$ -	\$ -	\$ 700	\$ -	\$ -	0.0%
Total Facilities Maintenance	\$ -	\$ -	\$ -	\$ 137,997	\$ 143,845	\$ 5,848	4.2%
Municipal Center							
Staff Salaries	\$ 37,717	\$ 51,168	\$ 44,458	\$ -	\$ -	\$ -	0.0%
Vacation BB - Retire Pay	\$ 897	\$ -	\$ 1,960	\$ -	\$ -	\$ -	0.0%
Overtime	\$ 7,569	\$ 7,177	\$ 8,936	\$ -	\$ -	\$ -	0.0%
Equipment	\$ 2,109	\$ 3,005	\$ 6,609	\$ 3,000	\$ 3,000	\$ -	0.0%
Reimbursable Expense	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Fuel Expense	\$ 16,189	\$ 20,396	\$ 28,814	\$ 25,960	\$ 27,260	\$ 1,300	5.0%
Electric	\$ 29,712	\$ 27,590	\$ 21,651	\$ 25,200	\$ 22,000	\$ (3,200)	-12.7%
Utilities	\$ 4,681	\$ 4,290	\$ 4,280	\$ 4,500	\$ 4,455	\$ (45)	-1.0%
Building Repairs	\$ 11,738	\$ 13,318	\$ 19,832	\$ 15,000	\$ 15,000	\$ -	0.0%
Maintenance Supplies	\$ 4,631	\$ 4,698	\$ 3,551	\$ 6,000	\$ 6,000	\$ -	0.0%
Maintenance Contracts	\$ 17,285	\$ 7,652	\$ 9,566	\$ 10,200	\$ 10,200	\$ -	0.0%
Grounds Maintenance	\$ 647	\$ 1,385	\$ 654	\$ 1,500	\$ 1,500	\$ -	0.0%
Clothing	\$ 300	\$ 379	\$ 193	\$ -	\$ -	\$ -	0.0%
Automotive Maintenance	\$ 1,080	\$ 72	\$ 1,004	\$ -	\$ -	\$ -	0.0%
Total Municipal Center	\$ 134,559	\$ 141,129	\$ 151,506	\$ 91,360	\$ 89,415	\$ (1,946)	-2.1%
Police							
Department Head Salary	\$ 92,914	\$ 94,349	\$ 96,178	\$ 97,981	\$ 99,860	\$ 1,879	1.9%
Staff Salaries	\$ 1,209,177	\$ 1,170,753	\$ 1,259,061	\$ 1,449,792	\$ 1,525,100	\$ 75,308	5.2%
Vacation BB - Retire Pay	\$ 21,364	\$ 17,341	\$ 21,220	\$ 8,500	\$ 8,500	\$ -	0.0%
Educational Incentive	\$ 30,153	\$ 23,501	\$ 34,118	\$ 29,360	\$ 36,985	\$ 7,625	26.0%
Overtime	\$ 218,527	\$ 229,937	\$ 212,538	\$ 125,000	\$ 125,000	\$ -	0.0%
Police Outside Overtime	\$ 10,195	\$ 3,742	\$ 2,851	\$ 20,000	\$ 10,000	\$ (10,000)	-50.0%
Holiday Pay	\$ 26,111	\$ 25,496	\$ 23,447	\$ 30,127	\$ 28,995	\$ (1,132)	-3.8%
Auxiliary Staff	\$ 2,000	\$ 14,693	\$ 24,248	\$ 3,000	\$ 5,000	\$ 2,000	66.7%
Clerical	\$ 106,703	\$ 109,447	\$ 105,557	\$ 108,595	\$ 119,415	\$ 10,820	10.0%
Equipment	\$ 6,695	\$ 5,354	\$ 7,377	\$ 8,000	\$ 13,000	\$ 5,000	62.5%
Poundkeeper	\$ 10,367	\$ 8,321	\$ 8,192	\$ 10,000	\$ 10,000	\$ -	0.0%
Training	\$ 19,274	\$ 13,834	\$ 28,412	\$ 25,000	\$ 27,000	\$ 2,000	8.0%
Conferences/Memberships	\$ 2,820	\$ 3,530	\$ 4,294	\$ 4,200	\$ 5,700	\$ 1,500	35.7%
Computer Supplies	\$ 4,510	\$ 10,013	\$ 9,838	\$ 10,500	\$ 10,500	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Professional Services	\$ 1,899	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Project Care	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	100.0%
Reimbursements/Insurance	\$ 7,051	\$ 9,397	\$ 1,659	\$ -	\$ -	\$ -	0.0%
Heating Fuel	\$ -	\$ 20,177	\$ 20,694	\$ 21,500	\$ 22,575	\$ 1,075	5.0%
Gasoline	\$ 21,850	\$ 27,381	\$ 31,381	\$ 35,000	\$ 36,750	\$ 1,750	5.0%
Diesel	\$ -	\$ 291	\$ -	\$ -	\$ 500	\$ 500	0.0%
Electric	\$ -	\$ 19,801	\$ 25,124	\$ 23,130	\$ 25,000	\$ 1,870	8.1%
Utilities	\$ 1,591	\$ 3,730	\$ 4,163	\$ 5,400	\$ 4,330	\$ (1,070)	-19.8%
Building Maintenance	\$ 365	\$ 24,907	\$ 5,373	\$ 10,000	\$ 10,000	\$ -	0.0%
Maintenance Supplies	\$ -	\$ 4,856	\$ 2,474	\$ 3,500	\$ 3,500	\$ -	0.0%
Grounds Maintenance	\$ 5,625	\$ 17,885	\$ 12,670	\$ 12,000	\$ 13,000	\$ 1,000	8.3%
Telephone	\$ 19,182	\$ 26,143	\$ 25,028	\$ 25,000	\$ 25,000	\$ -	0.0%
VIBRS/VLETS	\$ 10,148	\$ 13,708	\$ 16,217	\$ 20,000	\$ 20,000	\$ -	0.0%
Office Furniture	\$ 988	\$ 557	\$ 108	\$ 1,000	\$ 1,000	\$ -	0.0%
Copier Expense	\$ 3,227	\$ 4,524	\$ 4,658	\$ 6,000	\$ 6,000	\$ -	0.0%
Postage Expense	\$ 1,684	\$ 1,035	\$ 913	\$ 2,000	\$ 2,000	\$ -	0.0%
Office Supplies	\$ 7,588	\$ 6,936	\$ 4,940	\$ 6,120	\$ 6,120	\$ -	0.0%
Books/Reference	\$ 229	\$ 229	\$ 229	\$ 200	\$ 200	\$ -	0.0%
Operating Supplies	\$ 10,495	\$ 15,431	\$ 8,593	\$ 10,700	\$ 10,700	\$ -	0.0%
Clothing	\$ 16,908	\$ 12,513	\$ 24,128	\$ 23,000	\$ 24,000	\$ 1,000	4.3%
Equipment Maintenance	\$ 4,375	\$ 6,995	\$ 2,410	\$ 17,000	\$ 20,000	\$ 3,000	17.6%
Automotive Equipment	\$ 523	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Automotive Maintenance	\$ 20,389	\$ 16,119	\$ 21,590	\$ 20,000	\$ 22,000	\$ 2,000	10.0%
Prisoner Expense	\$ 3,169	\$ 3,440	\$ 3,818	\$ 3,500	\$ 4,000	\$ 500	14.3%
Crime Prevention	\$ 1,872	\$ -	\$ 2,113	\$ 2,000	\$ 2,000	\$ -	0.0%
Transportation	\$ 2,882	\$ 1,300	\$ 3,275	\$ 4,000	\$ 4,000	\$ -	0.0%
Total Police	\$ 1,902,851	\$ 1,967,665	\$ 2,058,887	\$ 2,182,105	\$ 2,304,730	\$ 122,625	5.6%
Dispatch							
Chief Dispatcher	\$ 47,599	\$ 48,307	\$ 49,584	\$ 50,739	\$ 52,895	\$ 2,156	4.2%
Staff Salaries	\$ 299,420	\$ 316,645	\$ 290,737	\$ 364,974	\$ 382,500	\$ 17,526	4.8%
Vacation Buy	\$ 4,155	\$ 6,597	\$ 2,776	\$ 3,500	\$ 3,600	\$ 100	2.9%
Educational Incentive	\$ 6,354	\$ 6,634	\$ 7,781	\$ 7,968	\$ 8,000	\$ 32	0.4%
Overtime	\$ 74,314	\$ 84,710	\$ 130,647	\$ 80,600	\$ 90,000	\$ 9,400	11.7%
Holiday Pay	\$ 5,409	\$ 6,013	\$ 5,987	\$ 7,837	\$ 6,130	\$ (1,707)	-21.8%
Equipment	\$ 3,461	\$ 3,388	\$ 2,410	\$ 4,000	\$ 4,000	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Training	\$ 219	\$ 257	\$ 395	\$ 3,500	\$ 3,000	\$ (500)	-14.3%
Telephone	\$ 180	\$ 580	\$ 124	\$ 600	\$ 600	\$ -	0.0%
Office Supplies	\$ 539	\$ 481	\$ 621	\$ 500	\$ 600	\$ 100	20.0%
Operating Supplies	\$ 1,295	\$ 2,327	\$ 1,635	\$ 1,750	\$ 2,000	\$ 250	14.3%
Uniforms	\$ 86	\$ 244	\$ 213	\$ 200	\$ 250	\$ 50	25.0%
Equipment Maintenance	\$ 998	\$ 1,568	\$ 461	\$ 1,500	\$ 2,000	\$ 500	33.3%
Total Dispatch	\$ 444,030	\$ 477,750	\$ 493,370	\$ 527,668	\$ 555,575	\$ 27,907	5.3%
Public Works							
Department Head Salary	\$ 45,670	\$ 37,856	\$ 43,511	\$ 47,749	\$ 48,700	\$ 951	2.0%
Staff Salaries	\$ 567,477	\$ 604,409	\$ 607,253	\$ 636,551	\$ 678,450	\$ 41,899	6.6%
Mechanics Staff Salaries	\$ 157,594	\$ 145,881	\$ 141,646	\$ 162,021	\$ 161,435	\$ (586)	-0.4%
Vacation BB - Retire Pay	\$ 3,955	\$ 6,796	\$ 4,510	\$ 1,000	\$ 3,000	\$ 2,000	200.0%
Overtime	\$ 119,939	\$ 126,707	\$ 102,762	\$ 92,000	\$ 102,750	\$ 10,750	11.7%
Holiday/Weekend Pay	\$ 15,524	\$ 16,428	\$ 10,093	\$ 16,221	\$ 16,390	\$ 169	1.0%
Clerical	\$ 42,523	\$ 45,645	\$ 44,767	\$ 49,805	\$ 51,970	\$ 2,165	4.3%
Seasonal Help	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	100.0%
Conferences/Memberships	\$ 764	\$ 598	\$ 435	\$ 3,000	\$ 3,000	\$ -	0.0%
Professional Services	\$ 11,506	\$ 13,532	\$ 16,753	\$ 10,000	\$ 12,000	\$ 2,000	20.0%
Equip Rental - Outside	\$ 18,517	\$ 16,198	\$ 17,024	\$ 17,000	\$ 17,000	\$ -	0.0%
Reimbursable Expense	\$ 8,365	\$ 13,541	\$ 11,237	\$ -	\$ -	\$ -	0.0%
Telephone	\$ 4,674	\$ 8,057	\$ 8,206	\$ 5,400	\$ 5,400	\$ -	0.0%
Copier Expense	\$ 617	\$ 1,774	\$ 1,088	\$ 800	\$ 800	\$ -	0.0%
Postage Expense	\$ 94	\$ 98	\$ 30	\$ 300	\$ 250	\$ (50)	-16.7%
Office Supplies	\$ 2,718	\$ 3,982	\$ 4,589	\$ 3,900	\$ 3,900	\$ -	0.0%
Clothing	\$ 5,101	\$ 5,983	\$ 6,274	\$ 6,000	\$ 6,000	\$ -	0.0%
Safety Equipment	\$ 6,265	\$ 4,522	\$ 6,209	\$ 6,000	\$ 6,000	\$ -	0.0%
Grant Repayment-BarrowsRd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Public Works	\$ 1,011,302	\$ 1,052,007	\$ 1,026,386	\$ 1,057,747	\$ 1,141,045	\$ 83,298	7.9%
Public Works Bridges							
Painting & Repair	\$ 10,367	\$ 12,099	\$ 10,265	\$ 10,000	\$ 12,000	\$ 2,000	20.0%
Total Public Works Bridges	\$ 10,367	\$ 12,099	\$ 10,265	\$ 10,000	\$ 12,000	\$ 2,000	20.0%
Public Works Stormwater							
Pipes	\$ 5,535	\$ 6,221	\$ 11,031	\$ 10,000	\$ 10,000	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Grates & Risers	\$ 6,046	\$ 3,612	\$ 4,094	\$ 4,500	\$ 4,500	\$ -	0.0%
Other Materials	\$ 8,897	\$ 9,809	\$ 7,915	\$ 10,000	\$ 10,000	\$ -	0.0%
Engineering	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
Stormwater Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	100.0%
Permits & Compliance	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
Total Public Works Stormwater	\$ 20,477	\$ 19,641	\$ 23,041	\$ 24,500	\$ 84,500	\$ 60,000	244.9%
Public Works Equipment							
Parts	\$ 94,877	\$ 101,730	\$ 149,824	\$ 98,000	\$ 100,000	\$ 2,000	2.0%
Tires & Accessories	\$ 8,138	\$ 17,009	\$ 18,020	\$ 12,000	\$ 15,000	\$ 3,000	25.0%
Small Tools	\$ 6,729	\$ 5,315	\$ 6,137	\$ 6,500	\$ 6,500	\$ -	0.0%
Total Public Works Equipment	\$ 109,744	\$ 124,054	\$ 173,980	\$ 116,500	\$ 121,500	\$ 5,000	4.3%
Public Works Gas & Oil							
Gasoline Pump Maintenance	\$ 3,473	\$ 100	\$ 20,564	\$ -	\$ -	\$ -	0.0%
Gasoline	\$ 4,073	\$ 5,475	\$ 7,317	\$ 8,000	\$ 8,000	\$ -	0.0%
Diesel	\$ 61,031	\$ 68,247	\$ 84,605	\$ 80,000	\$ 80,000	\$ -	0.0%
Lube & Oil	\$ 5,578	\$ 6,202	\$ 5,655	\$ 7,500	\$ 7,500	\$ -	0.0%
Total Public Works Gas & Oil	\$ 74,156	\$ 80,025	\$ 118,141	\$ 95,500	\$ 95,500	\$ -	0.0%
Public Works Summer Roads							
Chloride	\$ 21,974	\$ 26,842	\$ 21,156	\$ 26,000	\$ 26,000	\$ -	0.0%
Hot Mix	\$ 29,104	\$ 40,741	\$ 29,800	\$ 32,000	\$ 32,000	\$ -	0.0%
Cold Patch	\$ 940	\$ 1,727	\$ 1,073	\$ 1,000	\$ 1,000	\$ -	0.0%
Gravel	\$ 42,159	\$ 28,878	\$ 51,834	\$ 32,000	\$ 34,000	\$ 2,000	6.3%
Guard Rails	\$ 459	\$ 6,251	\$ 5,311	\$ 10,000	\$ 12,000	\$ 2,000	20.0%
Total Public Works Summer Roads	\$ 94,636	\$ 104,439	\$ 109,174	\$ 101,000	\$ 105,000	\$ 4,000	4.0%
Public Works Sidewalks							
Sidewalk Repairs	\$ 7,746	\$ 11,088	\$ 12,978	\$ 25,000	\$ 27,500	\$ 2,500	10.0%
Total Public Works Sidewalks	\$ 7,746	\$ 11,088	\$ 12,978	\$ 25,000	\$ 27,500	\$ 2,500	10.0%
Public Works Streets Misc							
Retaining Walls & Rails	\$ 16,801	\$ 7,673	\$ 13,074	\$ 15,000	\$ 15,000	\$ -	0.0%
Signs & Street Markings	\$ 10,254	\$ 6,055	\$ 9,760	\$ 12,500	\$ 12,500	\$ -	0.0%
Broom Material	\$ -	\$ 1,060	\$ 2,735	\$ 3,000	\$ 3,000	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL		ACTUAL		BUDGET		BUDGET		Change	%
	FY: 2017	FY: 2018	FY: 2019	FY: 2020	FY: 2021	FY: 2020	FY: 2021			
Traffic Safety	\$ 5,233	\$ 1,129	\$ 9,999	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	0.0%	
Line Striping	\$ 24,153	\$ 21,466	\$ 24,492	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	0.0%	
Tree Removal	\$ 3,440	\$ 10,020	\$ 31,094	\$ 10,000	\$ 12,000	\$ 2,000	\$ 2,000	\$ 2,000	20.0%	
Tree Care	\$ -	\$ 475	\$ 438	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	0.0%	
Total Public Works Streets Misc	\$ 59,881	\$ 47,878	\$ 91,593	\$ 79,500	\$ 81,500	\$ 2,000	\$ 2,000	\$ 2,000	2.5%	
Public Works Winter Roads										
Salt	\$ 171,138	\$ 132,758	\$ 129,120	\$ 120,000	\$ 126,000	\$ 6,000	\$ 6,000	\$ 6,000	5.0%	
Sand	\$ 36,145	\$ 25,134	\$ 38,536	\$ 29,000	\$ 32,000	\$ 3,000	\$ 3,000	\$ 3,000	10.3%	
Chains & Blades	\$ 21,848	\$ 12,513	\$ 24,536	\$ 15,600	\$ 15,600	\$ -	\$ -	\$ -	0.0%	
Equipment Maintenance	\$ 19,546	\$ 52,017	\$ 29,900	\$ 21,000	\$ 21,000	\$ -	\$ -	\$ -	0.0%	
Total Public Works Winter Roads	\$ 248,677	\$ 222,421	\$ 222,093	\$ 185,600	\$ 194,600	\$ 9,000	\$ 9,000	\$ 9,000	4.8%	
Public Works Yard Expense										
Fuel Expense	\$ 8,429	\$ 11,341	\$ 14,521	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	0.0%	
Electric	\$ 9,386	\$ 10,261	\$ 8,897	\$ 10,170	\$ 9,000	\$ (1,170)	\$ (1,170)	\$ (1,170)	-11.5%	
Utilities	\$ 5,589	\$ 5,637	\$ 6,833	\$ 5,700	\$ 7,110	\$ 1,410	\$ 1,410	\$ 1,410	24.7%	
Building Repairs	\$ 8,569	\$ 16,465	\$ 16,861	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	0.0%	
Maintenance Supplies	\$ 441	\$ 1,028	\$ 1,636	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	0.0%	
Refuse Charges	\$ 426	\$ 455	\$ 948	\$ 900	\$ 900	\$ -	\$ -	\$ -	0.0%	
Total Public Works Yard Expense	\$ 32,839	\$ 45,186	\$ 49,695	\$ 44,770	\$ 45,010	\$ 240	\$ 240	\$ 240	0.5%	
Public Works Traffic Light										
Electric	\$ 3,750	\$ 3,751	\$ 4,199	\$ 3,800	\$ 4,000	\$ 200	\$ 200	\$ 200	5.3%	
Contractual Repairs	\$ 3,320	\$ 1,000	\$ 6,895	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	0.0%	
Parts	\$ 6,648	\$ 3,361	\$ 5,515	\$ 2,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	50.0%	
Total Public Works Traffic Light	\$ 13,719	\$ 8,112	\$ 16,609	\$ 6,800	\$ 8,000	\$ 1,200	\$ 1,200	\$ 1,200	17.6%	
Regional										
Windham Regional	\$ 22,180	\$ 26,471	\$ 26,862	\$ 27,500	\$ 28,050	\$ 550	\$ 550	\$ 550	2.0%	
County Tax	\$ 84,384	\$ 75,639	\$ 81,366	\$ 85,000	\$ 87,000	\$ 2,000	\$ 2,000	\$ 2,000	2.4%	
Total Regional	\$ 106,564	\$ 102,110	\$ 108,228	\$ 112,500	\$ 115,050	\$ 2,550	\$ 2,550	\$ 2,550	2.3%	
Recreation & Parks										
Department Head Salary	\$ 67,449	\$ 68,519	\$ 73,057	\$ 74,332	\$ 77,895	\$ 3,563	\$ 3,563	\$ 3,563	4.8%	
Staff Salaries	\$ 67,852	\$ 68,643	\$ 75,362	\$ 71,151	\$ 78,645	\$ 7,494	\$ 7,494	\$ 7,494	10.5%	

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Vacation BB - Retire Pay	\$ 5,208	\$ 6,387	\$ 4,159	\$ 7,500	\$ 7,500	\$ -	0.0%
Overtime	\$ 3,631	\$ 3,679	\$ 2,168	\$ 3,900	\$ 4,100	\$ 200	5.1%
Clerical	\$ 31,135	\$ 31,449	\$ 33,365	\$ 32,757	\$ 36,260	\$ 3,503	10.7%
Conferences/Memberships	\$ 833	\$ 1,105	\$ 755	\$ 800	\$ 800	\$ -	0.0%
Insurable Expense	\$ -	\$ -	\$ 3,246	\$ -	\$ -	\$ -	0.0%
Telephone	\$ 6,713	\$ 6,568	\$ 5,866	\$ 7,000	\$ 7,000	\$ -	0.0%
Postage Expense	\$ 690	\$ 561	\$ 706	\$ 900	\$ 900	\$ -	0.0%
Office Supplies	\$ 3,927	\$ 3,833	\$ 3,565	\$ 3,800	\$ 3,800	\$ -	0.0%
Transportation	\$ 1,152	\$ 535	\$ 547	\$ 1,500	\$ 1,500	\$ -	0.0%
Total Recreation & Parks	\$ 188,591	\$ 191,278	\$ 202,795	\$ 203,640	\$ 218,400	\$ 14,760	7.2%
Gibson-Aiken Center							
Staff Salaries	\$ 37,788	\$ 38,770	\$ 40,670	\$ -	\$ -	\$ -	0.0%
Vacation BB - Retire Pay	\$ 1,258	\$ 1,347	\$ -	\$ -	\$ -	\$ -	0.0%
Fuel Expense	\$ 13,311	\$ 15,565	\$ 20,907	\$ 18,700	\$ 19,365	\$ 665	3.6%
Electric	\$ 16,126	\$ 15,954	\$ 15,487	\$ 18,900	\$ 15,500	\$ (3,400)	-18.0%
Utilities	\$ 4,081	\$ 4,563	\$ 4,661	\$ 4,975	\$ 4,850	\$ (125)	-2.5%
Building Repairs	\$ 15,854	\$ 15,746	\$ 19,643	\$ 13,000	\$ 14,000	\$ 1,000	7.7%
Maintenance Supplies	\$ 4,190	\$ 3,429	\$ 2,228	\$ 4,000	\$ 4,000	\$ -	0.0%
Maintenance Contracts	\$ -	\$ -	\$ 25,571	\$ -	\$ -	\$ -	0.0%
Total Gibson-Aiken Center	\$ 92,607	\$ 95,374	\$ 129,167	\$ 59,575	\$ 57,715	\$ (1,860)	-3.1%
Parks							
Staff Salaries	\$ 152,383	\$ 154,638	\$ 157,255	\$ 168,508	\$ 177,385	\$ 8,877	5.3%
Vacation BB - Retire Pay	\$ 636	\$ -	\$ 669	\$ 716	\$ 750	\$ 34	0.0%
Overtime	\$ 10,650	\$ 9,199	\$ 8,755	\$ 9,500	\$ 9,500	\$ -	0.0%
Holiday/Weekend Pay	\$ 5,745	\$ 5,934	\$ 2,951	\$ 7,695	\$ 7,780	\$ 85	1.1%
Seasonal Employees	\$ 20,434	\$ 17,961	\$ 22,085	\$ 24,000	\$ 25,000	\$ 1,000	4.2%
Equipment	\$ 7,353	\$ 7,156	\$ 5,488	\$ 7,000	\$ 7,000	\$ -	0.0%
Contractual Repairs	\$ 700	\$ -	\$ 800	\$ 800	\$ 800	\$ -	0.0%
Training	\$ -	\$ 315	\$ 615	\$ 600	\$ 600	\$ -	0.0%
Propane	\$ 3,462	\$ 4,435	\$ 4,768	\$ 4,800	\$ 5,000	\$ 200	4.2%
Gasoline	\$ 4,651	\$ 4,738	\$ 4,449	\$ 6,500	\$ 5,500	\$ (1,000)	-15.4%
Electric	\$ 17,830	\$ 21,224	\$ 12,980	\$ 21,600	\$ 13,000	\$ (8,600)	-39.8%
Utilities	\$ 4,220	\$ 5,589	\$ 4,789	\$ 5,000	\$ 5,000	\$ -	0.0%
Building Repairs	\$ 6,327	\$ 6,385	\$ 6,324	\$ 9,500	\$ 9,500	\$ -	0.0%

SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL		ACTUAL		BUDGET		BUDGET		Change	%
	FY: 2017	FY: 2018	FY: 2019	FY: 2020	FY: 2020	FY: 2021	FY: 2021			
Maintenance Supplies	\$ 555	\$ 350	\$ 1,504	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	-	0.0%	
Refuse/Landfill	\$ 40	\$ 293	\$ 327	\$ 300	\$ 300	\$ 300	\$ -	-	0.0%	
Grounds Maintenance	\$ 14,758	\$ 16,578	\$ 15,505	\$ 21,500	\$ 21,500	\$ 21,500	\$ -	-	0.0%	
Equipment Parts	\$ 4,294	\$ 5,476	\$ 4,426	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	-	0.0%	
Tires	\$ 30	\$ 2,404	\$ 438	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-	0.0%	
Clothing	\$ 1,053	\$ 1,560	\$ 1,678	\$ 1,300	\$ 1,300	\$ 1,500	\$ 200	15.4%		
Safety Equipment	\$ 1,061	\$ 784	\$ 649	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	-	0.0%	
Lube & Oil	\$ 590	\$ 754	\$ 600	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	-	0.0%	
Lawn and Tree Care	\$ 5,090	\$ 6,869	\$ 4,795	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	-	0.0%	
Miscellaneous	\$ 2,507	\$ 1,567	\$ 2,752	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	-	0.0%	
Total Parks	\$ 264,371	\$ 274,210	\$ 264,600	\$ 307,119	\$ 307,119	\$ 307,915	\$ 796	0.3%		
Cemetery Maintenance										
Contractual Repairs	\$ 22,052	\$ 13,499	\$ 24,348	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	-	0.0%	
Lawn & Tree Care	\$ 1,350	\$ 4,476	\$ 300	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	-	0.0%	
Total Cemetery Maintenance	\$ 23,402	\$ 17,974	\$ 24,648	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0.0%		
Gibson Aiken Programs										
Staff Salaries	\$ 8,703	\$ 8,575	\$ 9,273	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	-	0.0%	
Total Gibson Aiken Programs	\$ 8,703	\$ 8,575	\$ 9,273	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%		
Senior Center										
Building Maint Contract	\$ 1,607	\$ 1,563	\$ 1,753	\$ 1,800	\$ 1,800	\$ 1,900	\$ 100	5.6%		
Operating Supplies	\$ 2,403	\$ 2,363	\$ 2,699	\$ 2,400	\$ 2,400	\$ 2,300	\$ (100)	-4.2%		
Total Senior Center	\$ 4,010	\$ 3,926	\$ 4,453	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%		
Skating Rink										
Staff Salaries	\$ 10,698	\$ 10,954	\$ 11,137	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	-	0.0%	
Propane	\$ 17,550	\$ 17,835	\$ 20,592	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	-	0.0%	
Electric	\$ 25,353	\$ 23,359	\$ 27,689	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	-	0.0%	
Utilities	\$ 16,363	\$ 6,406	\$ 4,762	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	-	0.0%	
Building Repairs	\$ 5,978	\$ 7,041	\$ 8,487	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	-	0.0%	
Operating Supplies	\$ 12,808	\$ 11,854	\$ 12,764	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	-	0.0%	
Total Skating Rink	\$ 88,751	\$ 77,448	\$ 85,431	\$ 86,500	\$ 86,500	\$ 86,500	\$ -	0.0%		

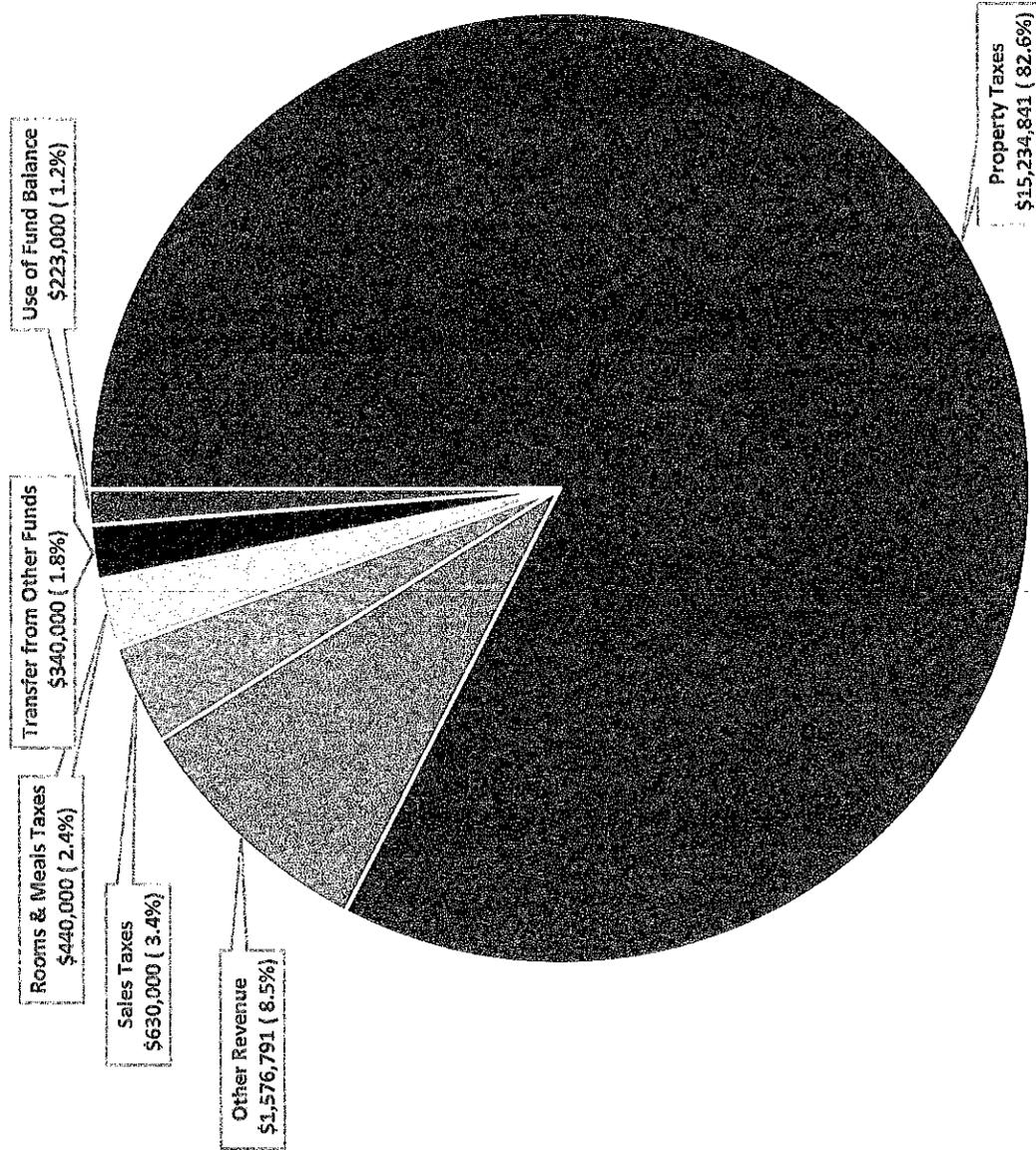
SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

	ACTUAL FY: 2017	ACTUAL FY: 2018	ACTUAL FY: 2019	BUDGET FY: 2020	BUDGET FY: 2021	\$ Change	% Change
Day Camp							
Staff Salaries	\$ 29,226	\$ 31,640	\$ 34,093	\$ 35,350	\$ 35,350	\$ -	0.0%
Total Day Camp	\$ 29,226	\$ 31,640	\$ 34,093	\$ 35,350	\$ 35,350	\$ -	0.0%
Pool							
Staff Salaries	\$ 29,959	\$ 33,734	\$ 32,857	\$ 37,000	\$ 37,740	\$ 740	2.0%
Electric	\$ 4,547	\$ 6,588	\$ 6,442	\$ 6,030	\$ 6,500	\$ 470	7.8%
Utilities	\$ 11,272	\$ 5,554	\$ 7,075	\$ 7,000	\$ 7,360	\$ 360	5.1%
Building Repairs	\$ 3,170	\$ 1,255	\$ 991	\$ 1,500	\$ 1,500	\$ -	0.0%
Operating Supplies	\$ 15,066	\$ 11,769	\$ 8,983	\$ 10,700	\$ 10,700	\$ -	0.0%
Total Pool	\$ 64,013	\$ 58,900	\$ 56,348	\$ 62,230	\$ 63,800	\$ 1,570	2.5%
Irene Projects							
Cooke Road Temp Bridge	\$ -	\$ 3,840	\$ -	\$ -	\$ -	\$ -	0.0%
Cooke Road Bridge APRVD	\$ -	\$ (18,810)	\$ -	\$ -	\$ -	\$ -	0.0%
Total Irene Projects	\$ -	\$ (14,970)	\$ -	\$ -	\$ -	\$ -	0.0%
Downtown Association							
Downtown Alliance	\$ 78,000	\$ 75,000	\$ 78,000	\$ 80,000	\$ 80,000	\$ -	0.0%
Total Downtown Association	\$ 78,000	\$ 75,000	\$ 78,000	\$ 80,000	\$ 80,000	\$ -	0.0%
Transfers							
Transfer to Capital Fund	\$ 959,000	\$ 1,844,192	\$ 1,715,000	\$ 1,295,000	\$ 1,223,000	\$ (72,000)	-5.8%
Transfer to Solid Waste	\$ 472,640	\$ 536,836	\$ 510,000	\$ 510,000	\$ 555,385	\$ 45,385	8.9%
Transfer Skatepark Fund	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	-
Total Transfers	\$ 1,431,640	\$ 2,381,028	\$ 2,285,000	\$ 1,805,000	\$ 1,778,385	\$ (26,615)	-1.5%
TOTAL EXPENDITURES	\$ 15,699,053	\$ 17,075,661	\$ 17,497,728	\$ 18,068,192	\$ 18,444,632	\$ 376,440	2.1%
SURPLUS (DEFICIT)	\$ 300,173	\$ (649,653)	\$ (376,582)	\$ -	\$ -	\$ -	-

FY21 Capital Request		
Projects		
BML	Window Replacement Children's Room Phase 2	\$ 25,000
DPW	Street Paving	\$ 330,000
DPW	Sidewalk Repair & Replacement	\$ 75,000
R&P	Rink Roof Replacement Engineering	\$ 15,000
R&P	Maintenance Building Design/Engineering	\$ 15,000
Vehicles/Equipment		
R&P	Ford Compact Tractor (1991)	\$ 27,000
R&P	Exmark Walk Behind Mower (2008)	\$ 12,000
Gen	Computer Hardware	\$ 30,000
DPW	HD-63B Fine Mower	\$ 15,000
PD	D-1 Chevrolet Trailblazer (2009)	\$ 44,000
PD	P-7 ford Explorer (2016)	\$ 52,000
FD	Fire Alarm Radio Box #2	\$ 33,000
FD	Engine 1 (1994)	\$ 550,000

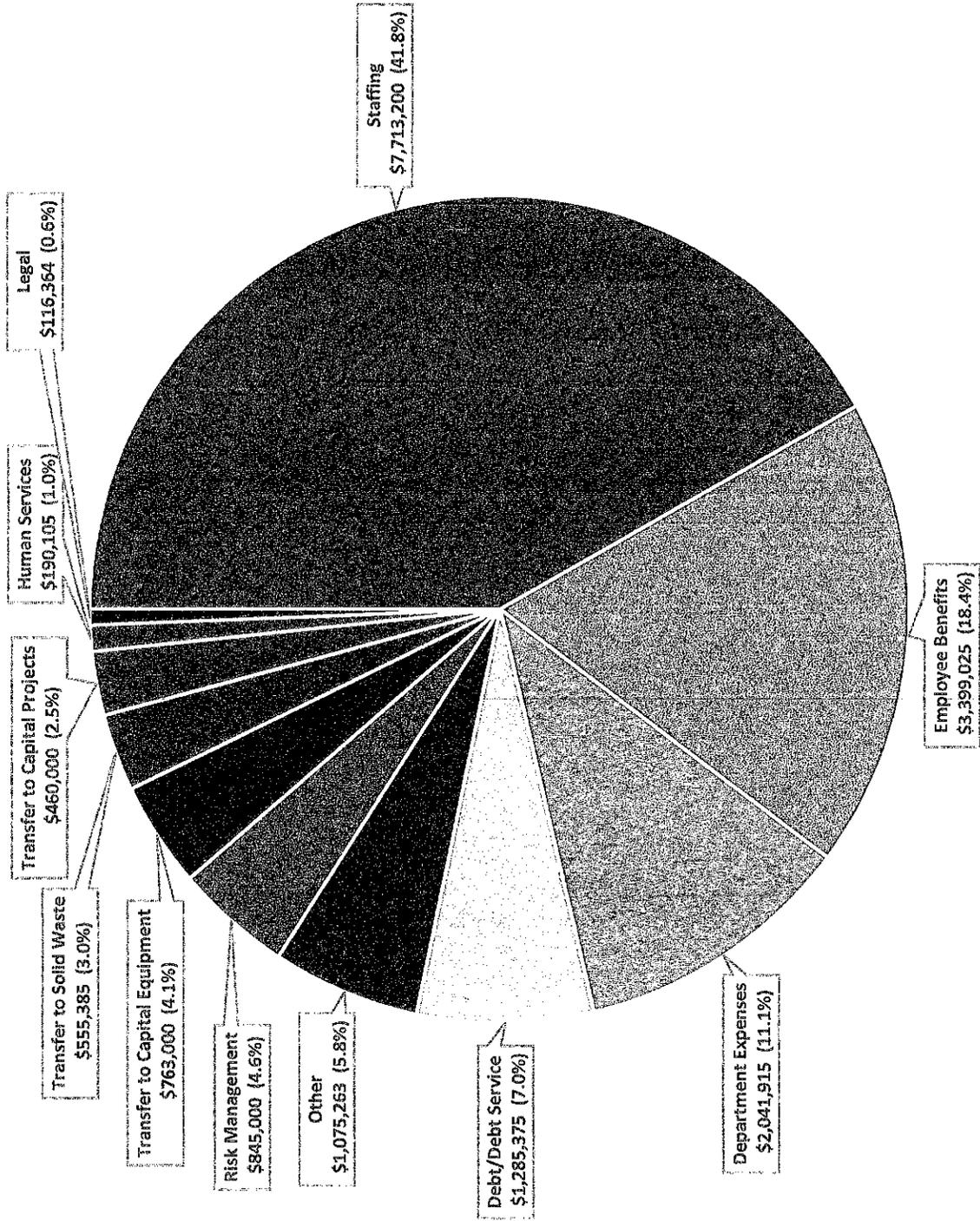
Transfer from General Fund \$ 1,223,000

**SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET
REVENUE BY TYPE**

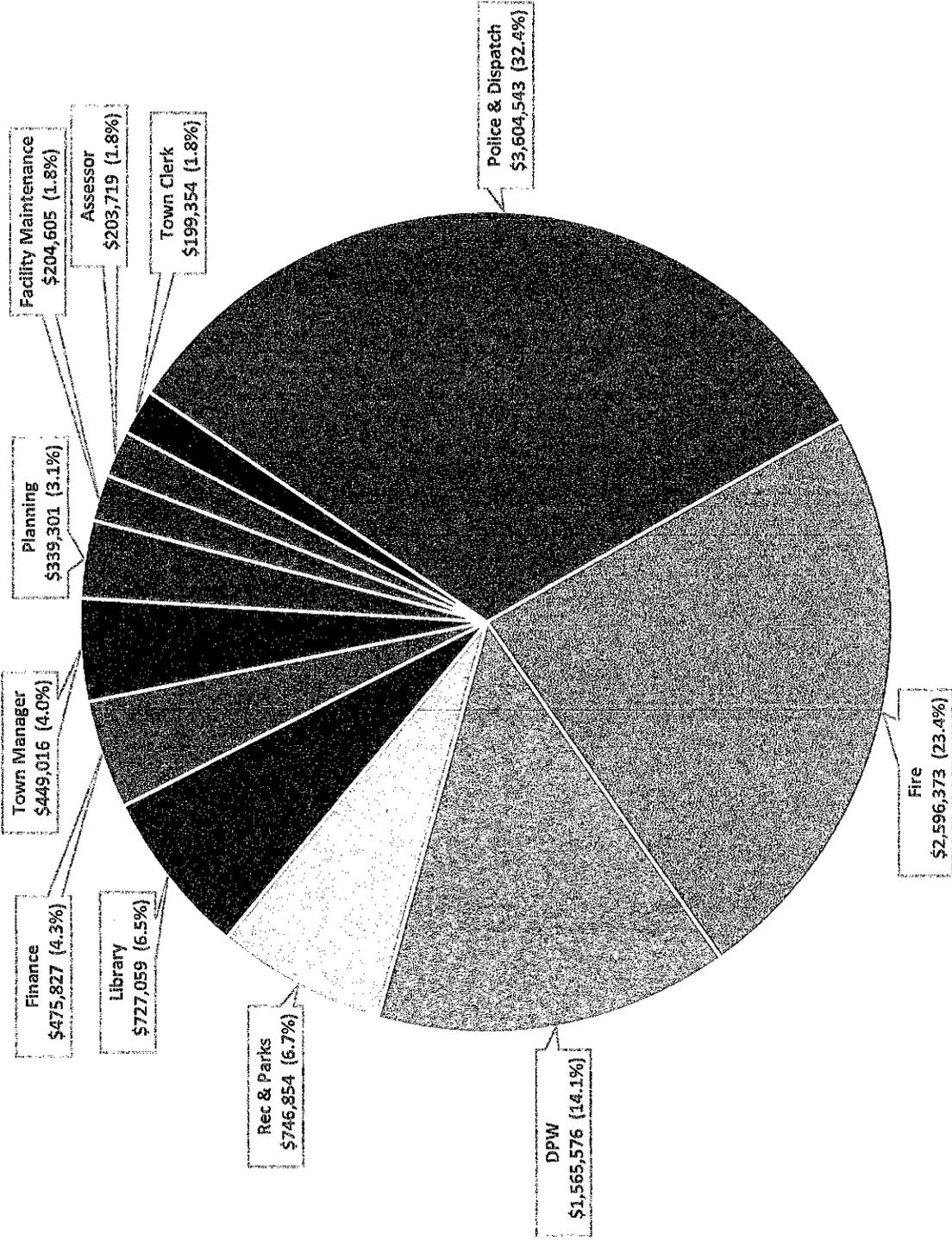


SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET

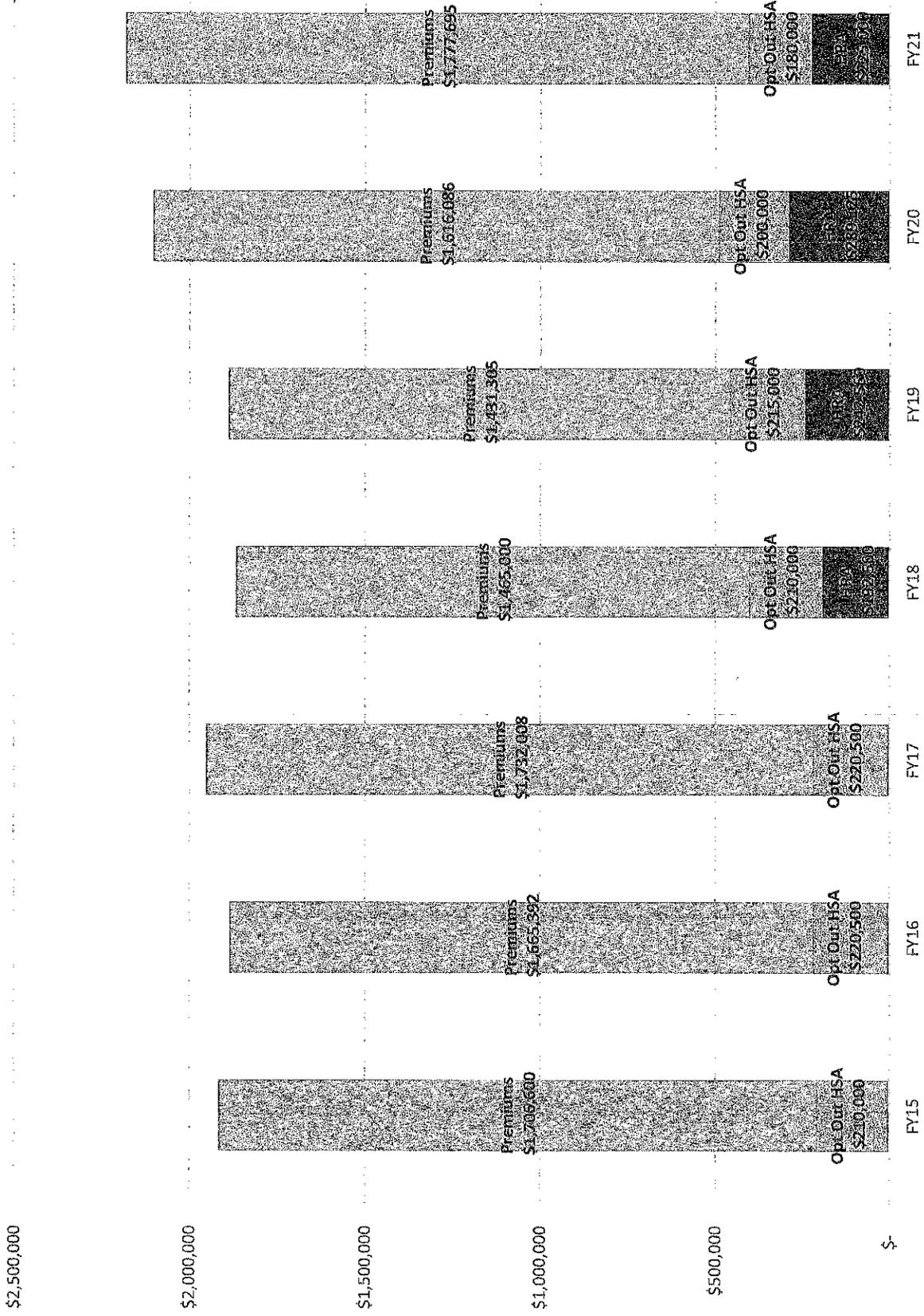
EXPENDITURES BY TYPE



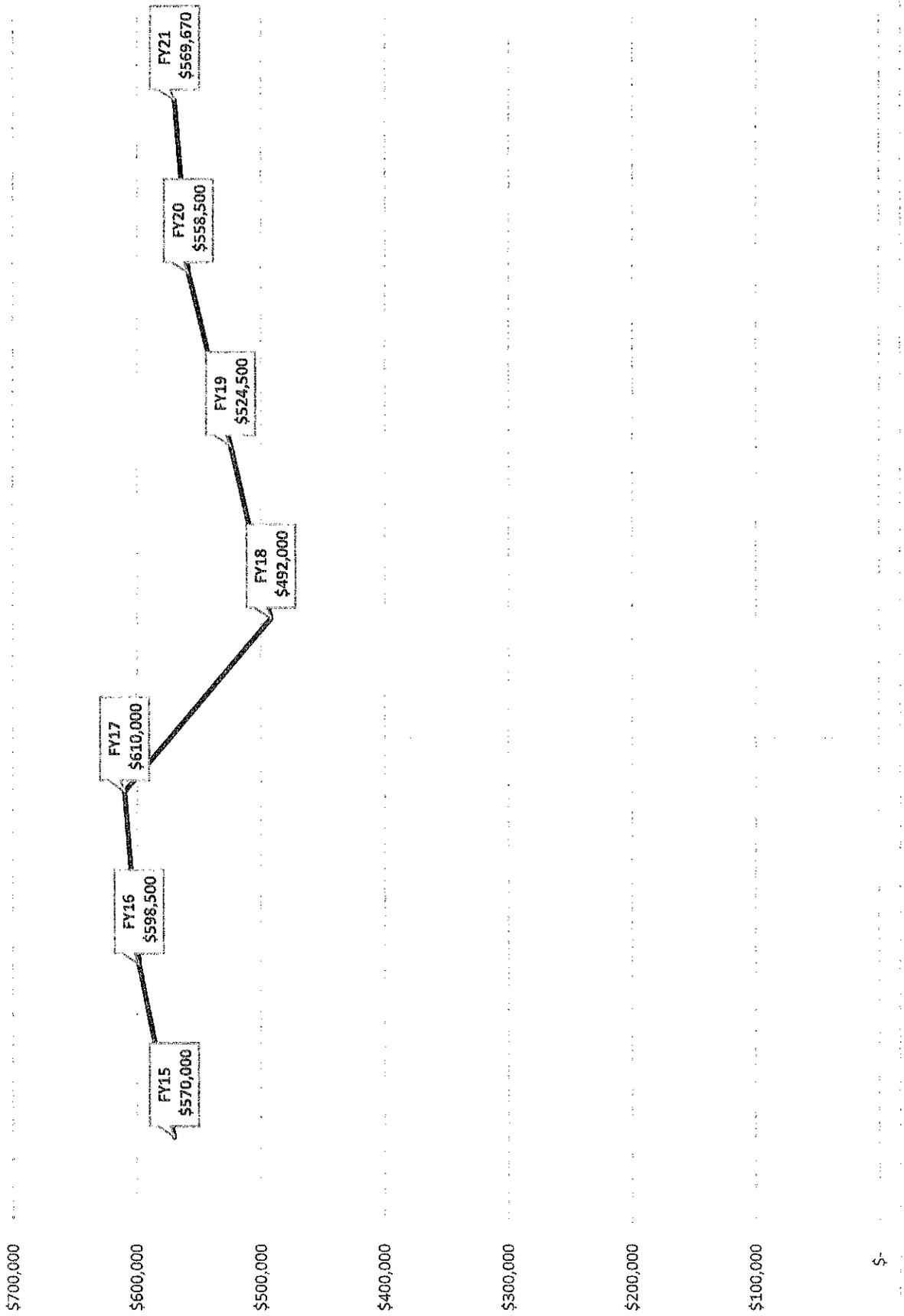
**SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET
EMPLOYEE SALARIES & BENEFITS BY DEPARTMENT**



HEALTHCARE PROGRAM COSTS FY15 - FY21



EMPLOYEE RETIREMENT COSTS FY15 - FY21



**ENERGY USE IN GENERAL FUND FACILITIES FY15 - FY21
(INCLUDES VEHICLES, HEAT, ELECTRICITY)**

\$600,000.00

\$500,000.00

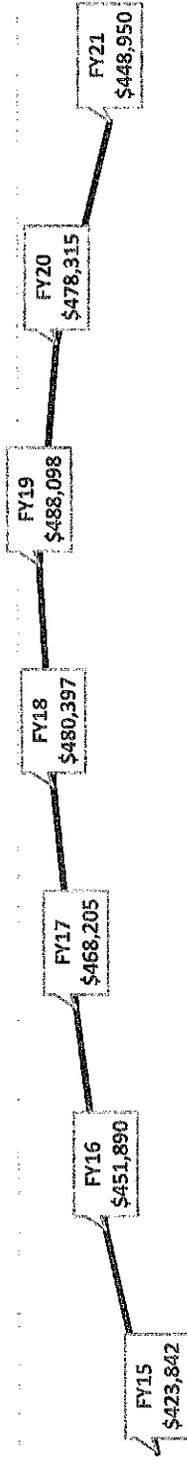
\$400,000.00

\$300,000.00

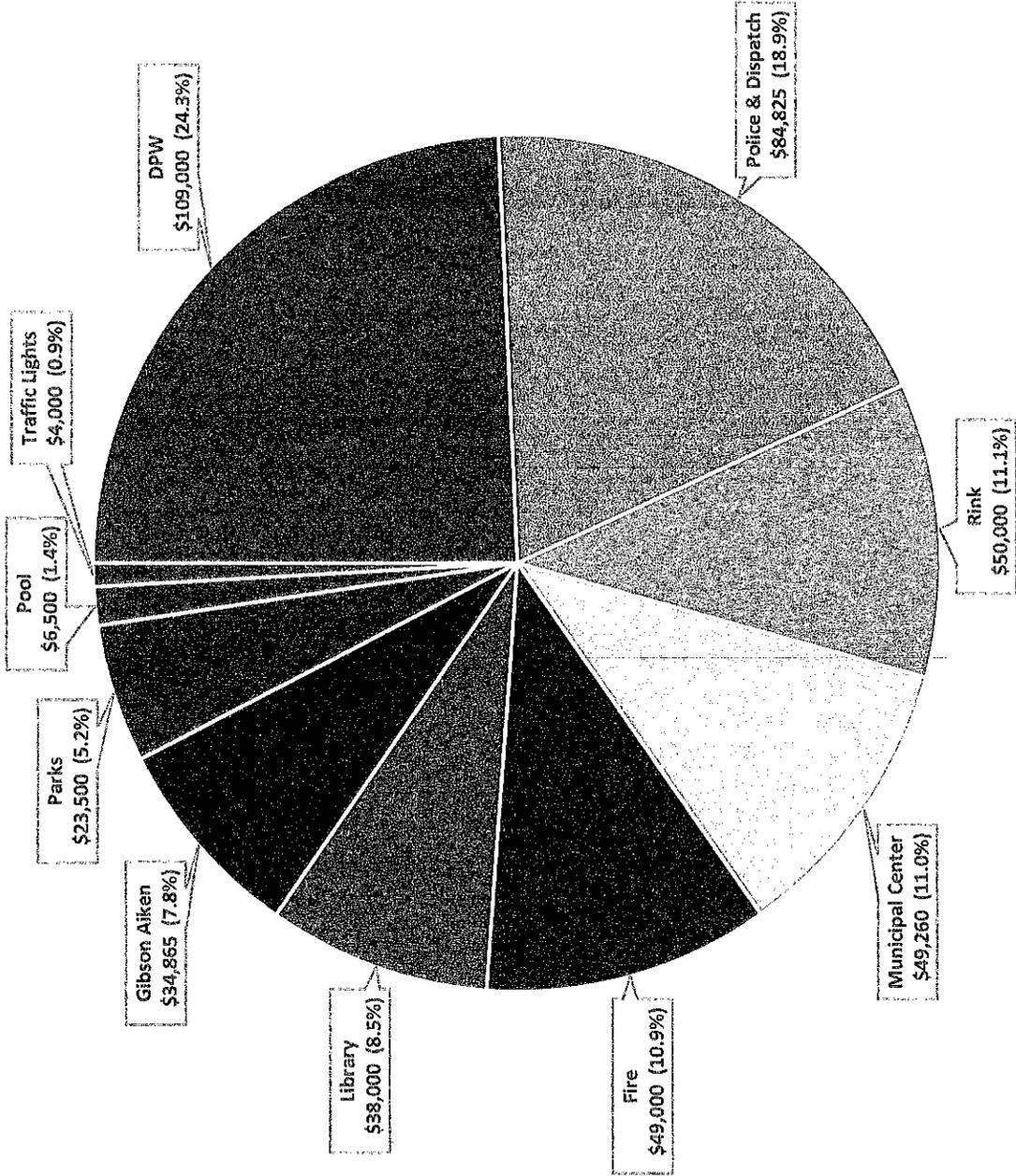
\$200,000.00

\$100,000.00

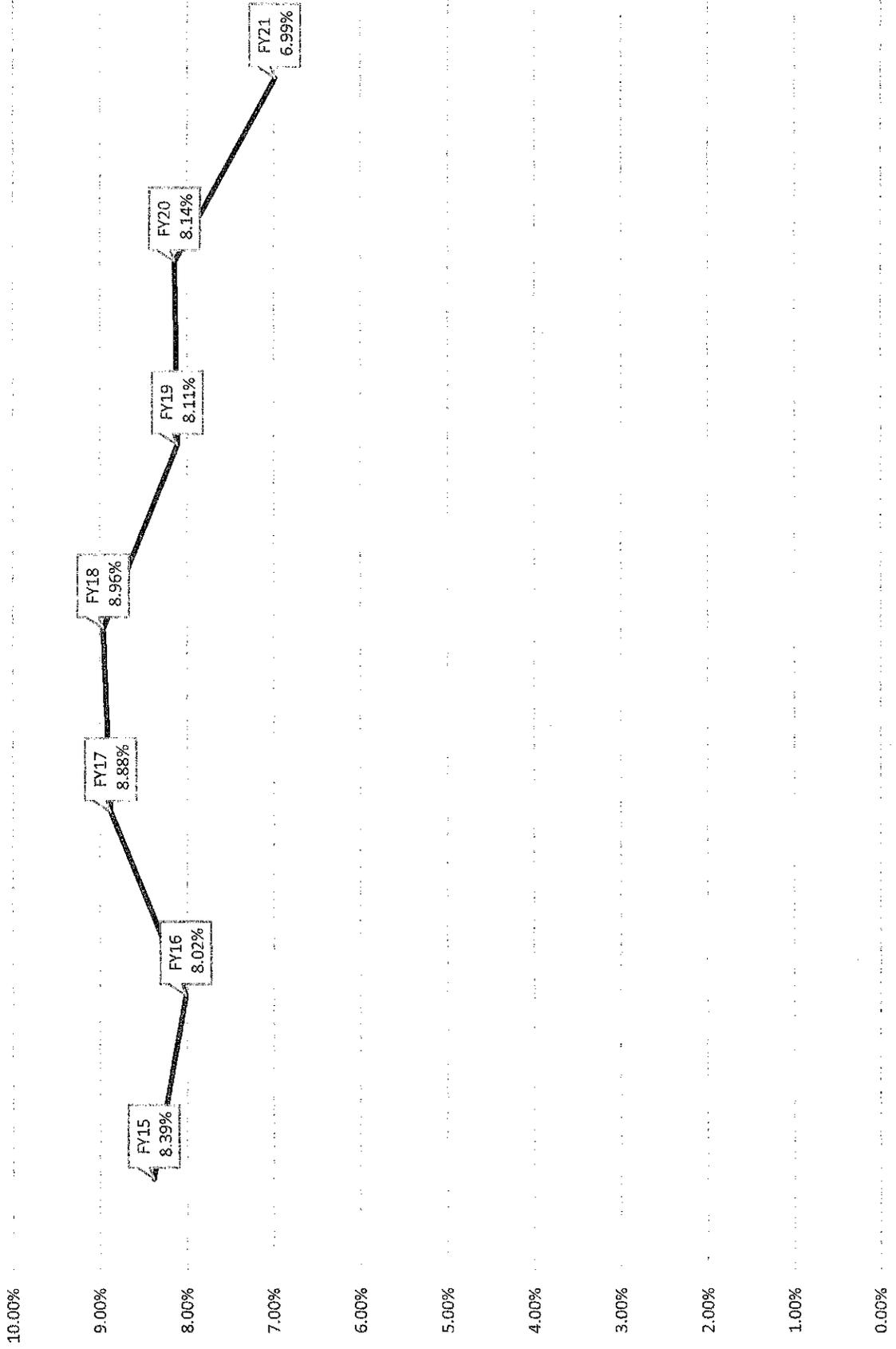
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**SELECTBOARD'S RECOMMENDED FY21 GENERAL FUND BUDGET
ENERGY RELATED COSTS
(VEHICLES, ELECTRICITY, FUEL)**



**DEBT & DEBT SERVICE COSTS AS A PERCENTAGE OF BUDGET
FY15 - FY21**



Brattleboro Representative Town Meeting Finance Committee
Report and Recommendations on the FY 2021 Proposed Municipal Budget
(Corrected)
March 1, 2020

I. SUMMARY

1. The Finance Committee supports passage of the Proposed FY21 budget as submitted by the selectboard to Representative Town Meeting, including the separately warned articles, transfers to other town funds, and use of fund balance.
2. The Finance Committee supports the proposed changes to union and non-union pay scales included in the budget, and funding of Project CARE.
3. The Finance Committee commends the Human Services Review Committee's work and supports continuing the funding of human services agencies in town at a level of one percent of the previous fiscal year's budget as an ongoing policy.
4. The Finance Committee supports the creation of a stormwater utility to manage and finance stormwater runoff.
5. The Finance Committee supports the town's implementation of the twenty-five year capital equipment plan to help stabilize funding and taxation from year to year.
6. The Finance Committee recommends eliminating the solid waste fund and moving the revenues and expenditures into the general fund in future budgets.

II. INTRODUCTION

The Representative Town Meeting Finance Committee has reviewed the proposed budget for fiscal year 2021 and we find the proposal to be an acceptable approach to meeting Brattleboro's needs for the coming year. As in past years, the administration and selectboard conducted a thorough review of the town's needs, beginning with the Comprehensive Review of Town Operations (CRTO) in the spring, and an update to the Long Term Financial Plan (LTFP) in the summer, followed by budget preparation, review, and approval in the fall and winter.

Each year, the Town Manager's Budget Message included in the Annual Report is required reading for town meeting representatives. Reading the CRTO and LTFP is also recommended to put the FY21 budget proposal into a larger context. All of the relevant budget documents can be found at the town's website, in the right hand column of the home page, www.brattleboro.org.

The proposed FY21 general fund budget includes total revenues and expenditures of \$18,444,632, an increase of \$376,440 (or 2.1%) over the currently projected FY20 general fund budget of \$18,068,192.

After accounting for other sources of funding, the property taxes required to fund the FY21 budget mount to \$15,234,841, which would require an increase of 3.77 cents (or 2.9%) in the property tax rate.

The budget questions on the warning for this year's representative town meeting (scheduled for Saturday, March 21) include Articles 12 through 16. This report from the Finance Committee examines the expenditures in the general fund and the capital budget, and revenues, focusing on those areas of particular importance to the town's finances.

II. GENERAL FUND EXPENDITURES

As stated above, the proposed expenditures for FY21 represent an increase over FY20 by 2.1%, representing fairly stable spending with a few notable additions. The main causes for the increase are salary increases for both union and non-union town employees, and the rising cost of health insurance. Some notable sections of the budget are highlighted below.

Employee Benefits

The Benefits section of the budget contains the single greatest increase in expenditures for an individual line item: a \$161,609, or +10.0%, increase in the cost of health insurance. This is a cost that's largely outside the control of the town, but it is partially offset by substantial decreases in the Opt-Out and Health Savings Account payments (\$20,000, or -10.0%) and Health Reimbursement Account (\$64,125, or -23.0%) line items (see below). The overall increase in expenditures for this section thus amounts to only \$112,314, or +3.4%.

A health savings account (HSA) involves tax-exempt contributions that can only be withdrawn to pay for qualified medical expenses. Withdrawals from the HSA are also tax-exempt. The Opt-Outs are payments to town employees who have health insurance from another source (e.g. a spouse), to partially compensate them for the savings their existing health insurance provides to the town.

In the health reimbursement arrangement (HRA) the town pays for a less expensive insurance plan with a higher deductible, and then pays a portion of employee claims, to offset the higher deductible. Overall, there is a saving for both the town and the employees. For the employees this simulates the effect of having a lower deductible plan, and the town saves money by assuming some of the risk that Blue Cross would otherwise have covered (and charged for) with a lower deductible plan.

The overall benefits cost to the town is also offset by the new Employee Insurance Contributions line item under Revenue, which is budgeted for \$20,000. It should be noted that while this is a savings to the town budget, it is, of course, a cost to the employees themselves.

Salary Increases

The total salary increase for union and non-union employees is \$311,844 across multiple departments. This includes across the board increases for unionized employees as a result of the most recent collective bargaining agreements. To ensure fairness for non-union employees, compensation was restructured to fit a new system of salary ranges.

Most non-union employees are either supervisors or senior assistants (town manager, police chief, library director, etc.) or part-time clerks. Among other changes, this brought all part-time employees up to a \$15 per hour minimum wage. The restructuring of the compensation plan for non-union employees was based

on the results of a study by Jennifer Jacobs at AdaptivaHR (formerly called Thrive, LLC) and on research and analysis by town staff. The Finance Committee supports these increases, finding them to be reasoned and just.

The budget also includes a \$75,640 (+90.9%) increase in the Staff Salaries line item for the Planning Department. The bulk of this increase, approximately \$58,000, is the salary for the new sustainability coordinator position. It also separately includes the salary increase of replacing the planning clerk with a planning technician, who can take on higher level responsibilities.

Public Works Stormwater

This section contains \$60,000 in new spending to meet the new mandatory state requirements for stormwater runoff management. Town staff is exploring an approach to lessen this expense, one that has been implemented successfully by other Vermont towns. This approach involves creating a stormwater utility with fees paid by property owners proportional to the amount of impervious surfaces (i.e. pavement) on the property. The major outcome would be to transfer a substantial percentage of the costs from homeowners (who generally have small amounts of impervious surfaces) to the State of Vermont, which owns I-91 and state highways. The State is thus responsible for a hefty percentage of the impervious surfaces in Brattleboro.

This project will require additional study and technical help. Town staff hopes to have the utility in place for FY22 or FY23. The Finance Committee supports the creation of the stormwater utility.

Lowered Electric Cost

Most departments will see a substantial decrease in their electric power expense in FY21. This is largely attributable to buying cheaper net metered electricity from the five megawatt solar array on the former landfill owned by Windham Solid Waste Management District. This power source came online during the past year due to prior efforts to promote renewable energy.

Sustainability Coordinator

The FY21 budget includes the recently-filled sustainability coordinator position in the planning department. The salary comprises the bulk of the \$75,640 increase in the Staff Salaries line item under Planning. The budget also includes a \$10,000 Sustainability Program line item to fund the coordinator's activities. These items previously appeared in the FY20 budget as the \$100,000 Climate Protection line item under Auxiliary Services, which is no longer present in the proposed budget.

Community Marketing Initiative

The Community Marketing Initiative, funded last year via a separate article, is now part of the Auxiliary Expenses section of the general budget. The FY21 proposed funding has increased from \$42,119 in FY20 to \$43,748, or +3.9%. This amount represents ten percent of the previous year's revenue from the Rooms & Meals tax, which was part of the initial proposal last year.

The marketing project currently underway was developed as a cooperative effort of the Chamber of Commerce and the Downtown Brattleboro Alliance. The disbursement of funds was approved by the selectboard and awarded to Penniless Projects of South Newfane. Spending in the first year includes \$21,000 for labor, including development, research, design, etc., and \$21,119 for advertising and media.

The Finance Committee supports continuing the effort begun last year, at the requested level, and also supports the selectboard's decision to place the Community Marketing Initiative as a separate article on the Representative Town Meeting agenda again this year. This mechanism gives the Selectboard the responsibility to review and approve next year's marketing plan.

Auxiliary Services

The new \$10,000 Public Health/Sanitation line item is for Porta Potties that serve as additional public restrooms. This program was created in FY20 and was paid for out of fund balance.

Public Works

The Public Works Department is re-adding its old seasonal help program as a \$24,000 line item. This program makes available seasonal jobs to help with less technical public works projects that otherwise would not get done because of budgetary constraints. It typically provides summer jobs for college students, and is an opportunity to attract potential future employees.

Town Clerk

The town clerk's budget includes an extra \$12,000 split between Election Salaries and Election Expense. Part of this is due to the increase in costs in odd-numbered fiscal years because of state primaries and the general election, and part is due to the new policy of providing food and child care at Representative Town Meeting. It also includes \$1,800 for computer tablets that provide more accessibility options for voters.

The Records Restoration line item reflects the ongoing process of preserving and restoring old town records pursuant to statutory requirements. It has been eliminated in FY21 from \$6,000 in FY20. The town clerk's office pauses this work in odd-numbered fiscal years to partially offset the increased election cost in those years.

Town Arts Fund

The Town Arts Fund, funded in FY20 via a separate item at RTM, is now part of the Auxiliary Expenses section of the general budget. It is level funded in FY21 at \$15,000. The Town Arts Fund received 39 applications for funding in the current year. Although an eight-member panel has reviewed the applications across four criteria, a decision on how to allocate the funding has not been made at the time of this report.

Project CARE

Project CARE is included in the proposed general fund budget this year for the first time. Its funding is in the Police Department budget in the amount of \$16,000. Police Chief Michael Fitzgerald gave a presentation at the 11/26/19 selectboard meeting, and the board strongly endorsed including the program in the FY21 budget.

In FY20, Project CARE's primary function is to provide followup to overdose victims to help assure ongoing care and avoidance of repeat episodes. Out of 105 overdoses in 2019, 45 resulted in direct followups, 21 were referred to Groundworks, and 39 were unreachable or declined to receive services. Project CARE services were provided last year by volunteer recovery coaches, and the \$16,000 line item for FY21 is to compensate recovery coaches for the work they do, rather than relying on volunteer efforts.

The Finance Committee supports funding Project CARE as a needed addition to the town's efforts in preventing the harmful consequences of drug addiction, which can all too easily prove fatal.

Human Services

Mindful of the sense of the meeting of last year's Representative Town Meeting that the human services portion of the Town's aggregate budget should be 1%, the five-person Human Services Review Committee has recommended that a total of \$190,105 be allocated among 28 agencies. (Thirty-three agencies applied for funding, requesting a total of \$241,200.)

The Committee held an information session for interested applicants and then had two long meetings to discuss all the applications in detail, but without consideration of funding. Having adopted a three-point evaluation rubric that each member independently applied to all applications (save for those where there was a conflict of interest), the Committee reconvened to compare scores and make their final recommended allocations.

The Finance Committee recognizes the care with which the Human Services Review Committee fulfilled its challenging responsibilities and recommends that Town Meeting adopt the proposed human services budget.

There was some concern expressed at a selectboard meeting that the human services budget has shown a trend of increased spending over the years. While it is true that spending has increased, as shown in the following table, the bulk of the change occurred in FY20 as a direct result of action proposed and approved at representative town meeting.

	Human Services Expenditures	% of Total Town Expenditures (Budgeted or Actual)
FY17	\$140,765	0.897
FY18	120,000	0.702
FY19	146,000	0.834
FY20	185,595	1.027
FY21	190,105	1.031

If approved this year, the \$190,105 proposed by the Human Services Review Committee would have been 1.034% of the Administration's budget as proposed for the Selectboard's consideration in November. The lower percentage given above reflects increased spending added to the budget since then. Alternatively, if one looks at the amount of this year's proposed human services budget as a percentage of last year's total budget, it amounts to 1.052%

In order not to have a moving target, and in light of the overlapping timelines in the budget process, the Finance Committee recommends that the Human Services Review Committee take as its target 1% of the budget that is proposed to the selectboard at the beginning of the budget process in the fall.

Solid Waste

Solid waste disposal (including compostables, recyclables, and trash) is somewhat complicated from a budgeting perspective. First, its funding is on a mixed basis—both user fees (Pay As You Throw trash bags) and a transfer from the general fund. In FY19 less than 25% came from the PAYT program, and the balance from general revenues. Second, there is a separate solid waste fund, which receives these two revenue streams. Its budget is not subject to direct approval by Representative Town Meeting, although the transfer of funds from the general fund is.

Looking at the total cost of solid waste disposal, apart from the cost of the bags themselves, in FY19 solid waste expenditures constituted about 4.6% of the town's expenditures. In the proposed FY21 budget, the transfer to solid waste amounts to \$555,585, an increase of \$45,385 (8.9%) from FY20. This amount represents the anticipated cost of the recycling and composting components of solid waste disposal. The revenue from the user fees (PAYT bags) covers the amount for disposal of trash, as is required by state law.

Inasmuch as there is no requirement that solid waste disposal be maintained as a separate fund, outside the purview of Representative Town Meeting, we recommend that in future budgets solid waste expenditures and revenues be incorporated into the general fund. Doing so would allow voters and town meeting members to have a simpler perspective and a greater say with respect to this part of the budget.

II. CAPITAL EXPENDITURES - PROJECTS AND EQUIPMENT

Larger expenses covering longer periods of time are found in the capital budget. These may involve infrastructure projects or purchases of large pieces of equipment. The associated revenues may be from previous years' fund balance, from grants, or by transferring money from the general fund.

The capital budget consists of two parts, capital equipment and capital projects. The capital equipment category is largely comprised of vehicles (police, fire, and public works) and construction and road maintenance machinery, but a few electronic items are also included. Capital projects are the repairs and replacements of the town's infrastructure, including roads, sidewalks, bridges and buildings. The FY 2021 capital budget is weighted more toward equipment purchases (\$763,000) than toward projects (\$460,000).

The town staff has created a 30-year plan for capital equipment replacement and funding based on anticipated life spans of the various types of equipment. The Finance Committee believes this is a step forward for the town's financial stability. There are two principal advantages to this approach: we avoid debt by saving up for large purchases, and we maintain a more stable tax burden over time. The plan will mean fewer budgetary surprises and more predictable allocation of resources.

For FY21 the largest capital equipment expenditure is the purchase of a fire engine for \$550,000 (to replace one dating from 1994). Other equipment to be purchased includes two police vehicles (\$96,000), mowers (\$27,000), a tractor (\$27,000), computer hardware (\$30,000), and a fire alarm radio box (\$33,000).

Capital projects for FY21 include window replacement at the library (\$25,000), engineering studies for replacement of the skating rink roof and a maintenance building at Living Memorial Park (\$30,000), sidewalk improvements (\$75,000), and road improvements (\$330,000). Included in the road improvements are street paving and replacement of a culvert on Ames Hill Road. It should be noted that this is a modest amount given roads which will need more work than merely patching potholes. The freezing and thawing this winter has opened up cracks and potholes allowing water to erode the underlying road bed. Looking ahead, the budget for road improvements is projected to increase slightly each year to \$400,000 in 2025.

A comprehensive study of all sidewalks in town was conducted last year, allowing Public Works to target sidewalk repair to areas most trafficked and in the worst condition. Sidewalk replacement is an expensive proposition costing about \$100 per foot of sidewalk and curbing. Sidewalks just being patched will cost less. Plans for the upcoming year include sidewalks on Black Mountain Road from Putney Road to the police station, on Canal Street near the hospital, and on Birge Street near Estey. It should be noted that the condition of the sidewalks and/or lack of them on Putney Road is a state rather than a town responsibility.

Looking at the capital project plan through FY 2025, the next two years are essentially level funded, which will allow the Town to pay down existing debt. In 2023, two major projects are planned: construction work at the skating rink and the maintenance facility at Living Memorial Park, and replacement of the Department of Public Works facilities on Fairground Road. The cost of these projects is anticipated to be around \$5 million, which will require issuance of new bonds at that time.

Although there was discussion by the selectboard of someday funding a substantial upgrade of the swimming pool facilities at the park, there is no actual plan or time frame at present. With the leaks at the pool having been addressed and the deck replaced, the essential work has been completed.

In summary, the Finance Committee believes that given the available resources, the proposed capital budget does an appropriate job of prioritizing needs and allocating funds for FY21, and following it will deliver substantial savings and stability to the taxpayers.

IV. REVENUE

Understanding how the municipal budget is funded is a straightforward calculation, especially in comparison to the complexities of school funding. The process is simply to add together all the expenditures, and subtract the amount of funding from other sources. What remains is the amount to be raised through the property tax. That amount is then divided by the total value of the grand list of taxable properties, and the result is the tax rate. The tax rate applied to the assessed property value gives the amount of property tax owed for municipal services. (Note: Property owners in the downtown tax district or the Mountain Homes tax district will have additional assessments related to additional articles on the town meeting agenda.)

For FY21 that calculation looks like this:

Total expenditures	=	\$ 18,444,841
<u>Funding from other sources</u>	=	<u>- 3,289,791</u>
Funding from property taxes	=	\$ 15,155,050

That figure divided by the current total value of the grand list (\$1,171,359,561) gives a projected property tax rate of \$1.2938 per \$100 of assessed value, compared to \$1.2594 for FY20, an increase of 2.7%.

Sources of revenue apart from the property tax include fees and rental income, taxes other than property tax (chiefly local portions of the rooms and meals tax and sales tax), transfers from other municipal funds, payments in lieu of taxes (PILOT), payments from the State of Vermont, and money left over from the previous year, a.k.a. fund balance. The specific amounts for FY21 are presented in the first four pages of the 19-page budget document, and an overview is given in the Town Manager's budget message.

Two aspects of the revenue stream seem deserving of individual mention here: the 1% local option sales tax enacted last year, and the use of fund balance. The actual numbers from the 1% sales tax are sparse at present because only one fiscal quarter's results are in the books thus far. Although preliminary, the results seem encouraging. The amount sent from the state in the first quarter was \$202,497, which is significantly greater than one-fourth of the budgeted annual amount of \$630,000. And there has not been a drop-off in retail sales activity reflected in these numbers, which would have been an area of concern with regard to the effects of the additional 1% tax. Continued monitoring of this revenue source is warranted, but so far it seems to be delivering its intended effect.

V. USE OF FUND BALANCE.

With regard to the use of fund balance, the town has a policy and a practice, both of which are supported by the Finance Committee and both of which are in place in the proposed FY21 budget. The policy guideline adopted by the selectboard is to maintain a fund balance of at least ten percent of the municipal budget for the purposes of regulating cash flow and providing a source of funds for dealing with unexpected events. Ten percent is generally considered a minimum prudent level of reserves for municipal systems; up to 25% is considered an appropriate amount. Brattleboro's reserves are thus at the lower margin of what is considered acceptable.

The town's practice, as frequently articulated by the town manager, is to use any amount of fund balance in excess of the ten percent only for items that have a long term impact on the town and that occur sporadically rather than annually, for example, expenses in the capital budget (projects or equipment). The practice is to avoid using the excess fund balance purely to decrease the tax rate, desirable as that may seem at a given moment. In Brattleboro, the need for investment in infrastructure and equipment is perennially greater than the available excess fund balance, so that is how it is used.

An effect of using fund balance to pay for recurring budget expenses rather than one-time expenditures is to automatically increase the tax rate the following year, if there is no excess fund balance available then. This leads to wider swings in the tax rate than would otherwise occur, which can cause problems with budgeting for both the town and its taxpayers. The Finance Committee supports the use of \$223,000 of fund balance in FY21 for the capital budget, in particular as a contribution to the replacement of a 26 year-old fire engine. This amount maintains the anticipated fund balance at the ten percent level.

VI. CONCLUSION

Having closely followed the process of presentation by the town administration and consideration by the selectboard, the Finance Committee believes the budget process is working well as a way to represent and implement the interests of the town as a whole. The annual review of the town's status and priorities, beginning each spring with the Comprehensive Review of Town Operations, followed by the Long Term Financial Plan in the summer and the budget process in the fall, has solidified itself over the past several years. The work of Representative Town Meeting, of course, remains the final piece in approving a budget, and our belief is that the elected representatives will similarly attend to the articles attentively and diligently.

The Brattleboro Representative Town Meeting Finance Committee

Conor Floyd

Maya Hasegawa

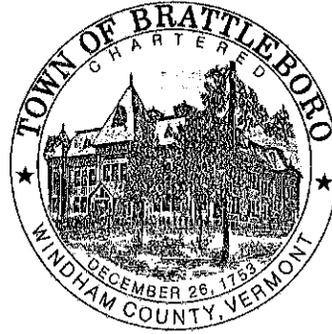
Oscar Heller

David Levenbach

Franz Reichsman

MEMORANDUM

To: Selectboard
From: Peter B. Elwell, Town Manager
Re: FY21 Parking Fund Budget
Date: May 28, 2020



Attached are a memorandum dated May 13, 2020, from Assistant Town Manager Patrick Moreland and the proposed FY21 Parking Fund Budget that was distributed with that memorandum.

During the Selectboard meeting on May 26, 2020, the Selectboard discussed this budget. No changes were directed and no questions were left unanswered. Therefore, staff recommends that the Selectboard adopt this budget at the Selectboard meeting on June 2, 2020.

PBE:
Attachments

TOWN OF BRATTLEBORO

Town Manager's Office · 230 Main Street · Brattleboro, VT 05301
(802) 251-8151 Fax (802) 257-2322

May 13, 2020

Memo To: Brattleboro Selectboard
Via: Peter B. Elwell, Town Manager
Memo From: Patrick Moreland, Assistant Town Manager
Re: Fiscal Year 2021 Parking Fund Budget

Parking Operations Update

All Parking Fund operations in Brattleboro were suspended on March 17, 2020, eight days before Governor Scott issued the March 25, 2020 Stay Home / Stay Safe order. Since that time parking has been free of charge to the public in all municipal surface lots and the Brattleboro Transportation Center and for all on street parking, including Main Street. This action, which was necessary to protect the public health, has had a severe impact on the finances of the Parking Fund. Staff were furloughed as of April 10 in an effort to reduce expenses during this period and all capital expenditures have been postponed indefinitely.

The Parking Fund, which is managed as a business enterprise, relies exclusively on user fees and fines to fund ongoing operations and to maintain all parking assets. This includes major capital improvements and annual snow removal and other routine maintenance activities. Without income from fees and fines, the cost of maintaining the parking assets would fall to the property taxpayers. The reason to have a regulated parking system is not just to allow for fair access to parking spaces, but also to have the system users pay the related costs.

Parking Fund Cash Balance

As of the end of April (83% of the way through the fiscal year), the Parking Fund had expenses that were 83% of budget, but revenue of only 75% of budget. At this time in this fiscal year Parking Fund operations are \$36,217 in deficit. Staff does not expect to resume Parking Fund operations this fiscal year. As a result, we expect to end the year with a deficit of \$100,818. That is the bad news.

The good news is that while a \$100,000 deficit for FY20 is a savage blow to the Parking Fund, the fund remains solvent, at least for now. For many years, staff have recommended and Selectboards have approved maintaining a minimum Parking Fund balance of \$100,000 as a buffer against hard times, in a manner similar to the way in which the unassigned fund balance protects the General Fund. This decision, and the cancelling of all capital improvements, mean that we can expect to have a cash balance of \$155,467 on June 30, 2020. Projects that have been set aside include the resurfacing of the Preston Lot, the installation of additional bicycle racks and joint sealing at the

Brattleboro Transportation Center, and the yet to be fully defined art signage project to be completed with Downtown Brattleboro Alliance. While each of these projects serves a purpose, the most urgently needed project is the joint sealing that keeps water from leaking into the leased space occupied by Dottie's and Experienced Goods. While staff would very much like to proceed with this project right away, we think that we should hold off until we know when Parking Fund operations will resume.

Resuming Parking Operations

It is too early to say exactly when it will be safe to resume parking operations. Staff's proposed FY21 Parking Fund budget assumes resumption of operations on July 1, 2020, and near normal operations for all of FY21. Staff will continue to carefully monitor the Parking Fund as business operations resume. Each month we delay the resumption of parking operations will continue the drain on the fund's very limited financial resources. With a regular monthly cash (excluding depreciation) expense of \$35,000, the estimated year-end balance of \$155,467 will not last long. Also of concern is the approximately \$235,000 bond payment due in October. If the Parking Fund becomes insolvent, this and all other remaining Parking Fund expenses will fall upon the taxpayers.

Revenue

The proposed FY21 Parking Fund Budget shows revenues of \$876,043. The most striking change on the revenue side is the increase in meter revenue and the corresponding decrease in parking fines. This is a direct result of the Smart Parking system installed last year and is clear evidence that the parking system is now structured for customer success. By increasing the number of available payment methods, customers are better able to comply with the parking regulations and as a result fewer citations are being issued. This will be the final year that the Parking Fund will benefit from the debt refinancing performed by the Vermont Municipal Bond Bank, which can be seen in Bond Interest. Overall revenue is projected to be down by just over \$40,000. After reviewing the expenses, we find the fund is now projecting an approximate balance between revenues and expenses. Without a positive balance each year, the Parking Fund will not be in position to afford capital repairs. This year is the final year of the bond for the parking garage. But the positive balance will be consumed in its entirety next year and the year after because of the need to repay the Utility Fund for the new parking meters and kiosks installed last year. An increase in rates and permit fees may be required if we wish to afford other capital improvements or major repairs to any parking facilities sooner than FY24.

Expense

Parking Fund expenditures are roughly equivalent to those adopted in the FY20 Parking Fund Budget. Staffing costs are increasing consistent with collective bargaining agreements. Health insurance and other health program (HRA, HRA Administration, HSA) expenses are on the rise, just as they have in the Town's other two budgets (the General Fund and the Utility Fund), but in the Parking Fund these expenses are going down slightly for FY21 due to changes in the individual circumstances of staff. Bank Service Charges have been eliminated as a budgeted figure because there have been no such charges in the last few years. Electric is trending down because of energy

efficiency improvements performed last year. Operating Supplies costs have increased to accommodate the additional battery requirements of the new parking meters. Finally, Snow Removal is set based on the average of the previous five years of expense for snow removal.

Capital Projects

Staff cannot in good conscience make any recommendation on capital projects given the precarious financial condition of the Parking Fund. If operations resume quickly and revenues return to normal, the most urgently needed project is the joint sealing noted earlier in this memo.

TOWN OF BRATTLEBORO FISCAL YEAR 2021 PARKING FUND BUDGET (PROPOSED)

	ACTUAL FY17	ACTUAL FY18	ACTUAL FY19	BUDGET FY20	BUDGET FY21	FY20/21 \$ Change	FY20/21 % Change
REVENUE							
MM - Interest Income	\$ 601.46	\$ 1,531.51	\$ 3,101.07	\$ 2,000	\$ 2,000	\$ -	0.0%
Bond Interest	\$ 4,993.88	\$ 17,301.78	\$ 17,365.83	\$ 29,850	\$ 8,293	\$ (21,557)	-72.2%
Insurance Proceeds	\$ -	\$ -	\$ 341.64			\$ -	0.0%
Grant Revenue	\$ -	\$ -	\$ 63,667.95			\$ -	0.0%
Parking Meter Revenue	\$ 386,971.39	\$ 375,723.82	\$ 416,580.58	\$ 445,000	\$ 470,000	\$ 25,000	5.6%
Meter Income-Smart Card	\$ 16,376.80	\$ 18,011.00	\$ 4,746.05	\$ -	\$ -	\$ -	0.0%
Parking Boot Income	\$ 11,015.00	\$ 10,795.00	\$ 5,475.00	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
Parking Fines	\$ 187,465.95	\$ 162,433.74	\$ 137,237.10	\$ 160,000	\$ 115,000	\$ (45,000)	-28.1%
Hood Rentals	\$ 1,944.50	\$ 11,955.00	\$ 13,199.50	\$ 5,000	\$ 10,000	\$ 5,000	100.0%
Permit Stickers	\$ 149,409.75	\$ 158,333.50	\$ 171,403.39	\$ 160,000	\$ 160,000	\$ -	0.0%
BTC Rental Space Revenue	\$ 99,679.58	\$ 101,183.66	\$ 107,992.84	\$ 104,500	\$ 105,750	\$ 1,250	1.2%
Miscellaneous Revenue	\$ 20.00	\$ 30.00	\$ 4.00	\$ -	\$ -	\$ -	0.0%
TOTAL REVENUE	\$ 858,478.31	\$ 857,299.01	\$ 941,114.95	\$ 916,350	\$ 876,043	\$ (40,307)	-4.4%

EXPENDITURES

Staff Salaries	\$ 139,572.85	\$ 144,299.11	\$ 148,362.44	\$ 155,000	\$ 158,500	\$ 3,500	2.3%
Vacation BB - Retire Pay	\$ -	\$ -	\$ 702.00	\$ -	\$ -	\$ -	0.0%
Salary Adjustments	\$ (2,095.36)	\$ 1,242.62	\$ (499.42)	\$ -	\$ -	\$ -	0.0%
Overtime	\$ 6,936.60	\$ 2,604.44	\$ 3,606.29	\$ 5,000	\$ 5,000	\$ -	0.0%
DPW Lot Maintenance	\$ -	\$ 8,190.41	\$ 14,491.68	\$ 8,000	\$ 12,000	\$ 4,000	50.0%
Social Security	\$ 10,273.97	\$ 10,876.45	\$ 11,267.87	\$ 12,900	\$ 12,100	\$ (800)	-6.2%
Health Insurance	\$ 63,348.68	\$ 64,520.16	\$ 67,686.60	\$ 77,000	\$ 70,000	\$ (7,000)	-9.1%
HRA Expense	\$ 6,395.03	\$ 6,236.97	\$ 7,090.66	\$ 12,700	\$ 8,200	\$ (4,500)	-35.4%
Employee Retirement	\$ 10,619.57	\$ 10,141.51	\$ 23,846.62	\$ 8,900	\$ 9,500	\$ 600	6.7%
Life Insurance	\$ 509.96	\$ 564.72	\$ 567.96	\$ 600	\$ 600	\$ -	0.0%
Opt-Out & HSA Payments	\$ 5,195.10	\$ 6,000.00	\$ 6,000.00	\$ 6,000	\$ 5,250	\$ (750)	-12.5%
HRA Administration	\$ 213.00	\$ 264.00	\$ 264.00	\$ 810	\$ 300	\$ (510)	-63.0%
Worker's Compensation	\$ 7,675.00	\$ 9,509.79	\$ 9,796.79	\$ 10,000	\$ 10,000	\$ -	0.0%
Liability Insurance	\$ 24,675.00	\$ 16,912.50	\$ 7,522.00	\$ 8,300	\$ 8,300	\$ -	0.0%
Computer Maintenance	\$ 8,937.97	\$ 9,178.90	\$ 12,317.36	\$ 12,000	\$ 12,000	\$ -	0.0%
Professional Services	\$ 14,849.88	\$ 5,252.00	\$ -	\$ -	\$ -	\$ -	0.0%
Towing	\$ 80.00	\$ 520.00	\$ 831.00	\$ 500	\$ 500	\$ -	0.0%

TOWN OF BRATTLEBORO FISCAL YEAR 2021 PARKING FUND BUDGET (PROPOSED)

	ACTUAL FY17	ACTUAL FY18	ACTUAL FY19	BUDGET FY20	BUDGET FY21	FY20/21 \$ Change	FY20/21 % Change
Marketing	\$ -	\$ 1,029.10	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Reimbursable Expense	\$ -	\$ -	\$ 236.88	\$ -	\$ -	\$ -	0.0%
Bank Service Charges	\$ 450.00	\$ -	\$ -	\$ 2,500	\$ -	\$ (2,500)	-100.0%
Parking Meter Fees	\$ -	\$ -	\$ 9,569.57	\$ 27,000	\$ 27,000	\$ -	0.0%
Auditing	\$ 2,669.53	\$ 2,777.45	\$ 3,492.00	\$ 5,000	\$ 5,000	\$ -	0.0%
Fuel Oil	\$ 8,004.58	\$ 8,635.15	\$ 341.61	\$ -	\$ -	\$ -	0.0%
Wood Pellets	\$ -	\$ -	\$ 14,579.88	\$ 12,000	\$ 12,000	\$ -	0.0%
Gasoline	\$ -	\$ 185.13	\$ 131.32	\$ 175	\$ 200	\$ 25	14.3%
Electric	\$ 21,300.63	\$ 21,671.71	\$ 20,018.92	\$ 19,200	\$ 17,500	\$ (1,700)	-8.9%
Utilities	\$ 1,554.95	\$ 1,665.63	\$ 1,864.86	\$ 1,900	\$ 1,900	\$ -	0.0%
Building Maintenance	\$ 15,521.72	\$ 16,542.15	\$ 10,384.66	\$ 18,000	\$ 18,000	\$ -	0.0%
Maintenance Supplies	\$ 1,794.91	\$ 1,221.65	\$ 2,047.06	\$ 3,000	\$ 3,000	\$ -	0.0%
Maintenance Contracts	\$ 6,212.37	\$ 4,669.47	\$ 7,617.86	\$ 7,000	\$ 7,000	\$ -	0.0%
Depreciation	\$ 251,274.51	\$ 245,697.68	\$ 287,788.01	\$ 280,000	\$ 289,000	\$ 9,000	3.2%
Utility Fund Interest	\$ -	\$ -	\$ 1,544.70	\$ 6,620	\$ 6,767	\$ 147	2.2%
Communications	\$ 2,081.34	\$ 2,547.67	\$ 2,145.66	\$ 2,500	\$ 2,500	\$ -	0.0%
Postage	\$ 4,206.17	\$ 3,647.14	\$ 3,409.48	\$ 4,000	\$ 4,000	\$ -	0.0%
Office Supplies	\$ 1,106.85	\$ 1,096.75	\$ 1,964.75	\$ 2,000	\$ 2,000	\$ -	0.0%
Operating Supplies	\$ 25,396.61	\$ 13,089.55	\$ 15,068.02	\$ 15,000	\$ 22,000	\$ 7,000	46.7%
Uniforms	\$ 1,273.10	\$ 915.81	\$ 1,004.99	\$ 2,000	\$ 2,000	\$ -	0.0%
Parking Lot Maintenance	\$ 2,779.76	\$ 10,731.56	\$ 11,657.75	\$ 10,000	\$ 10,000	\$ -	0.0%
Snow Removal	\$ 126,361.71	\$ 113,640.15	\$ 100,940.00	\$ 95,000	\$ 95,000	\$ -	0.0%
Vehicle Maintenance	\$ 78.98	\$ 975.59	\$ 173.34	\$ 500	\$ 250	\$ (250)	-50.0%
Transfer Out	\$ 36,900.00	\$ 55,500.00	\$ 37,500.00	\$ 40,000	\$ 37,500	\$ (2,500)	-6.3%
TOTAL EXPENDITURES	\$ 806,154.97	\$ 802,552.92	\$ 847,335.17	\$ 872,105	\$ 875,867	\$ 3,762	0.4%
	\$ 52,323.34	\$ 54,746.09	\$ 93,779.78	\$ 44,245	\$ 176		

TOWN OF BRATTLEBORO

Town Manager's Office · 230 Main Street · Brattleboro, VT 05301
(802) 251-8151 Fax (802) 257-2322

May 27, 2020

Memo To: Brattleboro Selectboard
Via: Peter B. Elwell, Town Manager
Memo From: Patrick Moreland, Assistant Town Manager
Mem Re: FY 2020 Year End Solid Waste Transfer
Proposed FY 2021 Solid Waste Fund Budget
Transition Solid Waste Revenue and Expenditures into the General Fund

Recommendation: To authorize a transfer in the amount of \$40,000 from the General Fund to the Solid Waste Fund.

Recommendation: To approve the FY2021 Solid Waste Fund Budget with revenues and expenditures totaling \$862,485.

Recommendation: To modify the General Fund budget to include the revenues and expenditures from the Solid Waste Fund beginning in FY2022.

FY2020 Year End Transfer

As has become a regular year end activity, the Board is asked to authorize a transfer from the General Fund to the Solid Waste Fund to bring the fund into balance for year's end. The proposed transfer this year is \$40,000. In 2019 the transfer also was \$40,000 and in 2018 it was \$105,000. The need for the transfer arises from shortfalls in revenues (due to greater than anticipated diversion of recycling and compost which reduces garbage bag sales) and greater than anticipated expenses (due to global market volatility that has resulted in greater than anticipated recycling costs).

FY2021 Solid Waste Budget - Revenues

The Solid Waste Fund receives revenue from the sale of PAYT bags, the sale of containers (which are sold at cost to participating residents), interest, and a transfer from the General Fund. For FY21, an increase of 8.9% (or \$45,385) in the General Fund transfer is proposed compared to last year. There is a slight reduction in revenue from container sales to match actual sales volumes more closely. There is a more significant reduction of \$20,000 in bag sales that is proposed for the same reason and this is the budgetary impact that occurs from increased diversion of recycling and composting.

FY2021 Solid Waste Budget - Expenditures

The first three expenses in the fund, Refuse Collection, Recycling Collection and Town Dumpsters, collectively represent our contract with TTT Trucking, our hauler since 2008. The rates for refuse tip fees are secured by contract which demonstrates that Brattleboro's volumes of trash are in decline. In FY2015, prior to PAYT, Brattleboro had trash tipping fees in excess of \$243,000. The tip fee for

recycling floats with the market, which in recent years has been on the rise. The figure shown was derived by taking last year's annual tonnage and multiplying it by the most recent per ton rate (\$123) from Casella's Materials Recovery Facility (MRF) in Rutland and then added \$20,000 to offset potential future increases. The Windham Solid Waste Management District annually assesses each member town and for the last several years these assessments have dropped. Brattleboro's assessment in FY2021 will be \$79,275. A modest increase in containers is proposed to cover the potential for a purchase of additional compost/recycling buckets.

Transition Solid Waste Revenue and Expenditures into the General Fund

For the last several years there has been discussion about moving the revenues and expenditures from the Solid Waste Fund back into the General Fund. Prior to FY2016 and the implementation of PAYT, these items had been in the General Fund. More recently the Town Finance Committee has examined the potential for this consolidation and recommended it in their March 1, 2020 report to Representative Town Meeting. Staff wholeheartedly agrees and for several reasons. By having these items in the General Fund, we will no longer have any need to make a year-end transfer. But more importantly, because the Solid Waste Fund is not an enterprise fund (meaning that it benefits from local property taxes and is not self-sustaining), it's really a component piece of the General Fund anyway. Staff recommends that this practice begin in the proposed FY2022 General Fund budget.

TOWN OF BRATTLEBORO FISCAL YEAR 2021 SOLID WASTE FUND BUDGET (PROPOSED)

	ACTUAL FY:2017	ACTUAL FY:2018	ACTUAL FY:2019	BUDGET FY:2020	BUDGET FY:2021	FY20/21 \$ Change	FY20/21 % Change
REVENUES							
MM - Interest Income	\$ 33.22	\$ 58.72	\$ 185.85	\$ 100	\$ 100	\$ -	0.0%
Refuse Bag Revenue	\$ 305,514.00	\$ 297,627.00	\$ 301,287.00	\$ 325,000	\$ 305,000	\$ (20,000)	-6.2%
Container Sales	\$ 2,990.00	\$ 2,414.00	\$ 1,702.00	\$ 2,500	\$ 2,000	\$ (500)	-20.0%
Transfer In	\$ 472,640.00	\$ 536,836.00	\$ 510,000.00	\$ 510,000	\$ 555,385	\$ 45,385	8.9%
TOTAL REVENUE	\$ 781,177.22	\$ 836,935.72	\$ 813,174.85	\$ 837,600	\$ 862,485	\$ 24,885	3.0%
EXPENSES							
Refuse Collection	\$ 136,514.20	\$ 136,545.22	\$ 137,856.52	\$ 138,000	\$ 139,610	\$ 1,610	1.2%
Recycling Collection	\$ 293,373.94	\$ 276,957.92	\$ 278,332.12	\$ 278,000	\$ 282,350	\$ 4,350	1.6%
Town Dumpsters	\$ 34,224.62	\$ 37,916.98	\$ 41,403.44	\$ 40,000	\$ 41,250	\$ 1,250	3.1%
Tipping Fee - Refuse	\$ 100,963.60	\$ 97,716.15	\$ 93,744.00	\$ 100,000	\$ 95,000	\$ (5,000)	-5.0%
Tipping Fee - Recycling	\$ -	\$ 82,385.84	\$ 124,247.30	\$ 125,000	\$ 150,000	\$ 25,000	20.0%
Tipping Fee - Compost	\$ 31,162.30	\$ 42,493.76	\$ 39,887.25	\$ 41,000	\$ 40,000	\$ (1,000)	-2.4%
WSWMD Assessment	\$ 147,213.34	\$ 131,345.00	\$ 104,827.28	\$ 82,795	\$ 79,275	\$ (3,520)	-4.3%
Management & Education	\$ 4,257.21	\$ 2,050.73	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
Refuse Containers	\$ 2,719.27	\$ -	\$ 4,926.00	\$ 805	\$ 3,000	\$ 2,195	272.7%
Refuse Bags	\$ 29,966.00	\$ 29,117.60	\$ 30,586.36	\$ 30,000	\$ 30,000	\$ -	0.0%
TOTAL EXPENSE	\$ 780,394.48	\$ 836,529.20	\$ 855,810.27	\$ 837,600	\$ 862,485	\$ 24,885	3.0%

TOWN OF BRATTLEBORO

Town Manager's Office · 230 Main Street · Brattleboro, VT 05301

(802) 251-8151 Fax (802) 257-2322

May 23, 2020

Memo To: Brattleboro Selectboard
Via: Peter B. Elwell, Town Manager
Memo From: Patrick Moreland, Assistant Town Manager
Re: WSWMD PILOT

Recommendation: Approve a two-year PILOT Agreement with Windham Solid Waste Management as presented.

The PILOT agreement between the Windham Solid Waste Management District and the Town of Brattleboro is set to expire at the end of this fiscal year. The proposed terms of the new agreement are unchanged from the previous agreement. WSWMD will make a payment to the Town in an amount equal to 5.5% of Brattleboro's annual district assessment.

On May 14, the WSWMD Board of Supervisors approved the new two-year PILOT agreement.



WINDHAM SOLID WASTE MANAGEMENT DISTRICT
327 OLD FERRY ROAD, BRATTLEBORO, VT 05301
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www.windhamsolidwaste.org

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**Town of Brattleboro-
Windham Solid Waste Management District**

**Memorandum of Understanding
PILOT**

FY 2021 and FY 2022

This memorandum expresses the understanding between the Windham Solid Waste Management District (District) and the Town of Brattleboro (Town) as to the District's voluntary payment in lieu taxes (PILOT) to the Town for providing its municipal services to the District.

The District will pay the Town 5.5% of the Town's annual District member assessment. The District will pay the PILOT in quarterly installments.

The parties waive any prior amounts presumed owed to them by the other.

The parties will review this understanding in two years, unless significant circumstances arise to warrant earlier review.

Dated: _____

Windham Solid Waste Management District
Michelle Cherrier, Chair

Town of Brattleboro
Peter Elwell, Town Manager

MEMORANDUM

To: Selectboard
From: Peter B. Elwell, Town Manager
Re: Representative Town Meeting --
Options During COVID-19 Restrictions
Date: May 29, 2020



As you know, the Representative Town Meeting (RTM) that was scheduled for March 21, 2020, had to be cancelled due to COVID-19 and the related restrictions on public gatherings. Town staff has given extensive thought to alternative ways in which the 2020 RTM can be held. Our exploration of this topic has included ideas that have been shared with us by members of the Selectboard and the public and other ideas we have generated ourselves. Unfortunately, we have identified significant downsides to most of the alternatives we have explored. Nevertheless, we are committed to finding a way to hold an RTM safely and legally this year because RTM is an important part of our democratic system in Brattleboro, involving a broad cross section of the community elected by their neighbors to provide annual overall direction for the Selectboard's year-round governance work and for the staff's service delivery to the community.

Listed below are six RTM alternatives and a brief description of each. They are listed in what I believe is the descending order from most desirable to least desirable. The one that Town staff and RTM Moderator Lawrin Crispe believe is the most viable is highlighted in the shaded box. Whatever alternative is ultimately selected, Town Attorney Bob Fisher will work with us to ensure that it is implemented in a legal manner. I look forward to our discussion of this matter at the June 2 Selectboard meeting and to working together to find the best way forward for holding an RTM this year.

ALL PARTICIPANTS IN ONE ROOM

This is by far the most desirable alternative. It is the conduct of RTM in the normal manner. Unfortunately, in this year of COVID-19, we don't believe it is feasible. Even if the State of Vermont at some point this summer allows indoor gatherings of up to 200 people (which is almost certainly not going to happen) we do not see how that many people can gather, stay appropriately socially distanced, and conduct the business of the meeting in the normal manner.

ALL PARTICIPANTS IN ONE OUTDOOR LOCATION

We were excited about this alternative when we first began exploring it. Public health experts are advising that there is reduced risk of spreading COVID-19 outdoors compared with indoor locations. With a large tent or tents, we thought it might be possible to hold RTM in the normal manner but with the participants socially distanced in a setting like The Common, Living Memorial Park, or one of the athletic fields at BUHS. Unfortunately, accessibility and restroom facilities present enormous impediments to implementing this alternative and, if we are unlucky with the weather, heavy rain or excessive heat could actually make it dangerous to hold the meeting this way.

PARTICIPANTS IN SEVERAL SEPARATE INDOOR LOCATIONS CONNECTED BY BCTV

In this alternative, participants would be located in 5 to 8 venues (to be determined by social distancing requirements and BCTV's capabilities). All the venues would be connected on a GoToMeeting (GTM) platform. BCTV would separately produce both the sound and video at each venue and the GTM transmission would be visible and audible to all participants at each venue.

Ideally, this would work with 5 venues (one for each of the three districts, one for the Selectboard and the public, and one for the Moderator and Town Clerk), but that will be feasible only if up to 60 people are allowed at any single venue. If we are limited to smaller gatherings than that, we can add venues and figure out the best way to divide the group into smaller subsets. BCTV is confident of its ability to make this work but will need some time to finalize the logistics. Moderator Lawrin Crispe is confident that full and fair participation can be achieved using this alternative if he is assisted by someone at each separate venue for organizing the queueing of speakers at that venue. It would make sense for this to be the district chairs if we are able to seat all participants from a single district in a single venue. If we have to use more venues, we'll have to determine a fair way to divide the participants and to organize the queueing. There are clearly many additional details to be worked out for this alternative, but we believe it provides the best potential for a safe, legal, inclusive RTM this year.

DISCUSSION ON GoToMeeting AND THEN DECISION-MAKING BY AUSTRALIAN BALLOT

This alternative would follow the model that some other Vermont communities use for their annual Town Meetings. A relatively more free-form discussion with no motions or actions takes place prior to the making of decisions (usually the next day) by Australian Ballot. If GoToMeeting was used for the pre-vote discussion, its shortcomings for ensuring full, fair, inclusive participation (as described in more detail below) would be muted by the fact that everyone would have an equal vote in the decision-making. However, we still have very significant concerns about how problematic it would be to try to hold a fair discussion among over 150 people on an electronic platform that would be unwieldy for the moderator and likely not accessible by all RTM members and the public. Also, having all votes by Australian Ballot would require RTM members to make simple "yes" or "no" decisions without the opportunity to amend any of the articles.

DECISION-MAKING BY AUSTRALIAN BALLOT WITHOUT A PRIOR DISCUSSION

This would have the same no amendment shortcoming as the alternative immediately above and the additional shortcoming of no dialogue among the members to inform the votes that each individual member would cast. I think the collaborative process of sharing perspective and refining potential action(s) is an important part of RTM and that the democratic process would be diminished by reducing the members' role to simply casting a vote on the predetermined questions.

ALL PARTICIPANTS ON GoToMeeting FOR BOTH DISCUSSION AND DECISION-MAKING

Based on the extensive experience we all have now with GoToMeeting (GTM) and other online platforms, I believe this alternative is fatally flawed because it would give the appearance of a full, fair, inclusive meeting but would almost certainly not achieve that in reality. GTM can accommodate up to 250 participants so there is enough capacity to hold RTM on that platform, but RTM members would experience differing levels of accessibility and inclusion in both the discussion and the decision-making due to differences in electronic equipment and in the ability to use it. Even if everyone had the same equipment and the same ability to use it, Moderator Lawrin Crispe is concerned about whether he could ensure a full and fair opportunity for all participants to be heard if there are more than 150 active participants in this electronic format.

When we have identified the preferred way to hold the 2020 RTM and the Selectboard is ready to warn that meeting, the warning will need to be approved and published not less than 30 days nor more than 40 days prior to the date of the RTM. Therefore, the earliest RTM could be held would be in the second half of July. Based on all of the factors we have considered, Town staff believes warning the meeting in July and holding the meeting in August is the timing "sweet spot" both for the logistical preparation to hold this unprecedented RTM and for the public health factors related to experts' predictions of a summer decline in the spread of COVID-19 followed by an expected resurgence of the virus in the fall.

PBE:

TOWN OF BRATTLEBORO

Town Manager's Office · 230 Main Street · Brattleboro, VT 05301
(802) 251-8151 Fax (802) 257-2322

May 26, 2020

Memo To: Brattleboro Selectboard
Memo Via: Peter B. Elwell, Town Manager
Memo from: Patrick Moreland, Assistant Town Manager
Memo Re: Police Roof

Recommendation: To award a bid in the amount of \$98,860 to The Melanson Company of Keene, NH, for replacement of the "High Roof Area" at the Brattleboro Police Department.

Funding History

On March 23, 2019, Representative Town Meeting voted to spend "approximately" \$100,000 in bond proceeds to replace the "High Roof Area" at the newly renovated police station at 62 Black Mountain Road. The Town had known all along that the upper section of the roof needed work, but because its replacement was not a primary priority for the project, the decision to move ahead with a roof replacement was put off until the project was complete. At the conclusion of the project, all the primary goals were successfully addressed and the project came in \$420,000 below budget. As a result, the Selectboard recommended, and Representative Town Meeting authorized, an expenditure of "approximately" \$100,000 in remaining bond proceeds to complete the roof replacement. The roof project was one of five investments (also PD Carport, Carport Design, Dispatch Equipment, and a Reimbursement to the Capital Fund) made with the remaining bond proceeds and the term "approximately" was used in order to allow some flexibility in completing the projects. The final cost of any one of the investments needed to be reasonable but it did not need to be exact. Far more important was that the cost of all five of the investments had to remain under \$420,000.

Vendor Selection

The Town publicly solicited bids for the PD roof replacement on April 30, 2020. A mandatory site visit was conducted by Owner's Project Representative Steve Horton on May 14, 2020, which attracted 3 vendors. A total of two bids were received on May 21, 2020 and the results are below.

Tech Roofing	\$120,500
Melanson	\$98,860

After reviewing the submissions, Steve Horton and Town staff recommend that the Board award the bid to the Melanson.

STATE OF VERMONT)
WINDHAM COUNTY, SS)

To: Michael Fitzgerald, Chief of Police, Brattleboro, Vermont

By the authority of the State of Vermont, you are hereby commanded forthwith to impound all dogs and wolf-hybrids not duly licensed according to law, except as exempted by 20 V.S.A. §3587; and you are further required to make and return complaint against the owner or keeper of any such dog or wolf-hybrid. A dog or wolf-hybrid that is impounded may be transferred to an animal shelter or rescue organization for the purpose of finding an adoptive home for the dog or wolf-hybrid. If the dog or wolf-hybrid cannot be placed in an adoptive home or transferred to a humane society or rescue organization within ten days, or a greater number of days established by the municipality, the dog or wolf-hybrid may be destroyed in a humane way (which has never before happened, and it is not the intent that it will happen).

Hereof fail not, and due return make of this warrant, with your doings thereon, within 90 days from the date hereof, stating the number of dogs or wolf-hybrids destroyed and the names of the owners or keepers thereof, and whether all unlicensed dogs or wolf-hybrids in such town (or city) have been destroyed, and the names of persons against whom complaints have been made under the provisions of 20 V.S.A. chapter 193, subchapters 1, 2 and 4, and whether complaints have been made and returned against all persons who have failed to comply with the provisions of such subchapter.

Given under our hands at Brattleboro, aforesaid, this 2nd day of June, 2020.

Tim Wessel, Chair

Elizabeth McLoughlin, Vice-Chair

Ian Godnow, Clerk

Brandie Starr

Daniel Quipp

Selectboard, Town of Brattleboro, Vermont

Unlicensed Dogs 2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
1199	AITHER, RICKY: 115 SHERWOOD CIRCLE 115 SHERWOOD CIRCLE	802-579-4775	AUBREE	BLK/BRN/TAN	LAB X	8/5/2021
1131	ARTRA, IISHANA: 67 FROST ST 67 FROST ST	802-380-6963	BINDY	RED/WHT	CKC SPANIEL X	10/27/2019
1192	ARTRA, IISHANA: 67 FROST ST 67 FROST ST	802-380-6963	LITTLE BEAR	TRI	SPANIEL MIX	8/27/2019
1104	BAILEY, HOLLY: 376 OLD GUILFORD RD 376 OLD GUILFORD RD	802-579-6185	GRIFFIN	YELLOW	LABRADOR	4/13/2020
1105	BAILEY, HOLLY: 376 OLD GUILFORD RD 376 OLD GUILFORD RD	802-579-6185	KEYWE	TAN	PUG MIX	5/5/2021
1320	BAILEY, HOLLY: 376 OLD GUILFORD RD 376 OLD GUILFORD RD	802-579-6185	WALKER	TRI-COLOR	WALKER COON HOUND	12/11/2022
1297	BALLENTINE, DAVID: 67 PINE STREET 67 PINE STREET	802-275-6015	PUPPY	TRI	RAT TERRIER X	10/14/2020
1097	BARIBEAU, BARBARA: 1073 UPPER DUMMERSTON RD 1073 UPPER DUMMERSTON RD	257-1886	IZZE	GOLD	RETREIVER	4/15/2020
1061	BARROWS, MEGAN: 5 ORGAN STREET 5 ORGAN STREET	380-8677	LOLA	WHITE & CRE	FRENCH BULL DOG	12/18/2019
1060	BARROWS, MEGAN: 5 ORGAN STREET 5 ORGAN STREET	380-8677	KIKI	BRINDLE	FRENCH BULL DOG	8/14/2019
1163	BEAMAN, JODY: 625 WESTERN AVENUE 625 WESTERN AVENUE	579-8509	BUDDY	TRI	COONHOUND	5/29/2020
1162	BEAMAN, JODY: 625 WESTERN AVENUE 625 WESTERN AVENUE	579-8509	BRANDY	RED/WHITE	RED TICK COONHOUND	5/29/2020
1148	BELL, DENISE: 14 MHP 36 VILLAGE DR	802-376-6581	CHAOS	RED/BLK	ROTTWEILER	3/29/2021
187	BELL, GRAHAM: 116 CHESTNUT STREET WEST 116 CHESTNUT STREET WEST	579-8632	KENDALL	WHITE	LAB X	6/4/2019
104	BENJAMIN, GERRY: 114 HIGH ST 114 HIGH ST	254-4650	BIRDIE	WHITE	CHIHUAHUA	9/8/2019
1292	BERGERON, ANDREW: 35 YORKSHIRE CIR 35 YORKSHIRE CIR	802-579-6225	RASPUTIN	BLACK AND	BULLDOG MIX	10/23/2022
844	BISHOP, MATTHEW & LORI: 135 MOUNTAIN HOME PARK 135 MOUNTAIN HOME PARK	802-251-5696	LADY	BLACK AND	TERRIER MIX	6/27/2021
1062	BLOUIN, FAITH: 46 LEDGEWOOD HGTS 34 46 LEDGEWOOD HGTS	802-579-8365	LUCY	TAN	SHEP/SHAR-PEI	3/14/2022

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
1319	BLOWE, JASON: 37 LEDGEWOOD HEIGHTS APT. #4 37 LEDGEWOOD HEIGHTS	802-451-9663	FIFTY	TAN/WHITE	TERRIER X	5/14/2022
483	BOYCE, KELLY: 563 S. MAIN STREET APT 1 563 S. MAIN STREET	380-4278	ZEUS	BLK/WHT	PIT BULL	3/29/2021
324	BOYD, KAYLA: 118 CHESTNUT ST 118 CHESTNUT ST	451-8743	CYRUS	WHITE	LHASA APSO	1/30/2022
1055	BOZETARNIK, BARRY: 87 HIGH ST APT 3 87 HIGH ST	254-4209	LUCY	BLACK	SCHNOODLE	4/8/2020
1308	BRASSARD, SANDRA: 406 OLD GUILFORD RD 406 OLD GUILFORD RD	802-579-1299	RADAR	TAN	MIXED/MOUNTAIN FEIST	4/4/2020
830	BREEN, ERICA: 1197 BONNYVALE RD 1197 BONNYVALE RD	275-5838	PENNY	TRI COLOR	ENGLISH SHEPERD	9/30/2019
829	BREEN, ERICA: 1197 BONNYVALE RD 1197 BONNYVALE RD	275-5838	DJINN	TRI COLORE	BORDER COLLIE	3/2/2020
1014	BRISTOL, EMILY: 399 SOUTH MAIN STREET 399 SOUTH MAIN STREET	490-6476	COOPER	WHITE/BLAC	GREAT	8/28/2020
1064	BROOKS, CHELSEA: 382 WESTERN AVENUE APT. #1802-380-3783 382 WESTERN AVENUE	380-3783	LYLE	BLACK	LABRADOR RETRV	5/7/2022
1022	BROW, KEN: 11 DEEPWOOD DR 11 DEEPWOOD DR	254-3395	BANNING	BLACK/TAN	SHEPARD X	2/2/2020
1023	BROW, KEN: 11 DEEPWOOD DR 11 DEEPWOOD DR	254-3395	KONO	BLK/BRWN	TERRIER MIX	12/19/2021
1024	BROW, KEN: 11 DEEPWOOD DR 11 DEEPWOOD DR	254-3395	RAINE	TAN	BOXER MIX	3/10/2022
173	BRUGGER, ARIEL: 5 TIMBER LANE 5 TIMBER LANE	802-451-6379	WATSON	WHITE	SHIH TZU	3/13/2020
172	BRUGGER, ARIEL: 5 TIMBER LANE 5 TIMBER LANE	802-451-6379	MONTY	BLK/WHT	SHIH TZU	3/13/2020
301	BRUNEAU, JESSICA: 84 EDWARD HTS 84 EDWARD HTS	258-7685	PEPPER	BLUE/WHITE	TERRIER/PIT/MIX	5/13/2020
300	BRUNEAU, JESSICA: 84 EDWARD HTS 84 EDWARD HTS	258-7685	KODA	BLACK AND B	MIXED	4/10/2019
503	CABELLO, ROSA: 85 LEDGEWOOD HEIGHTS APT. 24802-490-8418 85 LEDGEWOOD HEIGHTS	490-8418	NOVA	FAWN	PIT BULL X	7/25/2019
1140	CANNISTRACI, PAUL: 127 STOCKWELL DRIVE 127 STOCKWELL DRIVE	257-7454	COOKIE	BROWN/FAW	PUG X	5/30/2022
1142	CANNISTRACI, PAUL: 127 STOCKWELL DRIVE 127 STOCKWELL DRIVE	257-7454	POGO	BLACK	POODLE	6/14/2021
1141	CANNISTRACI, PAUL: 127 STOCKWELL DRIVE 127 STOCKWELL DRIVE	257-7454	MISHKA	WHITE	POODLE	6/14/2021

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
336	CARRASQUILLO, MICHELLE: 26 CRESCENT DR 26 CRESCENT DR	579-5078	BUDDY	GOLDEN	LAB/SHEP/ROTTIE MIX	11/18/2020
298	CARROLL, KRYSTAL: 44 CLARK ST 1 44 CLARK ST	802-579-1728	HARRIET	BLACK/WHT/	PATTERDALE TERRIER X	3/11/2019
509	CASTINE, DARLENE: 107 ELLIOT ST 610 107 ELLIOT ST	579-5252	MINNIE	BROWN	YORKIE	2/20/2021
10	CHACE, HANNAH: 6 RESERVOIR RD 6 RESERVOIR RD	258-2459	AWESOME A	REDDISH	POMERANIAN	5/4/2019
848	CHAMBERLIN, PHOEBE: 1589 SUNSET LAKE RD 1589 SUNSET LAKE RD	2357-2700	SHANA	SABLE	GERMAN SHEPHERD	4/22/2021
1299	CHASE, ASHLEY DODGE & RYAN: 27 CRESCENT DRIVE 27 CRESCENT DRIVE	802-579-3024	PEGGY	BLACK	LAB	2/25/2020
1066	CLARK, JAMIE: 83 SHERWOOD CIRCLE 83 SHERWOOD CIRCLE	802-380-5079	DAISY	BLACK	LAB MIX	9/16/2021
1065	CLARK, JAMIE: 83 SHERWOOD CIRCLE 83 SHERWOOD CIRCLE	802-380-5079	TUCKER	BLACK	LAB MIX	4/22/2020
1230	CLEMENT, MARTHA: 107 ELLIOT ST 309 107 ELLIOT ST	451-9964	LUCY	BLACK/WHIT	LAB/BASS	11/29/2021
525	CLEMENTS, KRISTEN: 127 MAIN ST APT 3A 127 MAIN ST	740-503-3171	QUINCY	BLACK	MINATURE POODLE	11/8/2021
836	COREY, DONNALIE: 39 WILLISTON ST 39 WILLISTON ST	380-7187	SOFIA	WHITE/BROW	MALTESE X	3/19/2022
835	COREY, DONNALIE: 39 WILLISTON ST 39 WILLISTON ST	380-7187	ORI	BLONDE/WHT	BRUSSELS GRIFFON	9/6/2019
888	CORNELLIER, ROBERT: 15 PARKSIDE AVE 15 PARKSIDE AVE	802-254-6692	INDY	BROWN	SHIH TZU X	3/29/2021
1211	CRUZ, ALBERTO: 40 DEEPWOOD DR 40 DEEPWOOD DR	802-579-6494	ROCKY	WHT/BRN SP	BULLDOG MIX	4/27/2021
592	DAVIS, CASSIE: 19 CRESCENT DR 19 CRESCENT DR	802-490-0818	DUTCHESS	TAN	JACK RUSSELL	3/14/2020
612	DAY, HEATHER: 12 LILAC LANE 12 LILAC LANE	817-709-4022	LOU	WHT/GREY	LAHSA APSO	3/14/2022
958	DEMERS, SHELENE: 72 BLACK MOUNTAIN ROAD 72 BLACK MOUNTAIN ROAD	802-689-0923	COPPER	RED	REDBONE COONHOUND	1/2/2020
1281	DENNEHEY, CHRISTINA: 50 LAWTON DRIVE 50 LAWTON DRIVE	518-821-9375	MONT	BRINDLE	TERRIER X	10/13/2020
1225	DETCHE, ALAN: 74 MHP 16 LYNWOOD DR	257-5706	KILO	BLACK & TAN	GERMAN SHEPARD	7/6/2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
1226	DETCHE, ALAN: 74 MHP 16 LYNWOOD DR	257-5706	MATTIE	SABLE	GERMAN SHEPHERD	7/6/2020
1252	DONNELLY, LISA: 236 CARRIAGE HILL RD 236 CARRIAGE HILL RD	490-0328	BLOO	CHOCOLATE	LAB MIX	4/16/2022
954	DONNELLY, LISA: 236 CARRIAGE HILL RD 236 CARRIAGE HILL RD	490-0328	PHAE	RED TICK	RED HEELER MIX	2/24/2020
1003	DUCHARME, ELAINE: 96 SIGNAL HILL DR 96 SIGNAL HILL DR	802-251-1083	SOPHIA	CREAM	POMERANIAN	6/27/2019
1001	DUCHARME, ELAINE: 96 SIGNAL HILL DR 96 SIGNAL HILL DR	802-251-1083	LILIA	BLUE	POMERANIAN	6/28/2020
1002	DUCHARME, ELAINE: 96 SIGNAL HILL DR 96 SIGNAL HILL DR	802-251-1083	RAMESSES	FAWN	SHAR-PEI	5/4/2020
164	DUPREY, ROBERT: 85 WILSONS WOODS 85 WILSONS WOODS	802-258-7118	BRODIE	RED BRINDLE	HOUND MIX	1/13/2022
193	DURKIN, TOM: 503 BONNYVALLE RD 503 BONNYVALLE RD	254-4671	LILLY	YELLOW	LAB	3/20/2019
365	EHRENBERG, DANIEL: 109 WASHINGTON ST 109 WASHINGTON ST	917-509-7247	LOUISE	RED/BLK	SHEPHERD MIX	5/16/2021
366	EHRENBERG, LIZ: 109 WASHINGTON ST 109 WASHINGTON ST	858-922-7279	CALLIE	BLACK	LAB	5/9/2020
997	EMERY, MARY: 216 SHERWOOD CIRCLE 216 SHERWOOD CIRCLE	802-246-7746	BAGEL	WHITE/BROW	BEAGLE	9/13/2019
1318	EMERY, MEAH: 64 BLAKESLEE STREET 64 BLAKESLEE STREET	603-903-4097	KYZAR	BLACK/WHIT	SIBERIAN HUSKY	12/4/2020
968	EMOND, RICHARD: 81 GARFIELD DR 4 81 GARFIELD DR	802-579-8577	COOKIE	FAWN	PUGGLE	3/14/2020
1144	ENGELHARD, ERIN: 22 DEEPWOOD DR 22 DEEPWOOD DR	257-3797	LEROY	BLK/BRNDL	LAB	11/20/2019
519	ENGSTROM, FREDERICK: 39 WESTERN AVENUE 39 WESTERN AVENUE	802-254-4711	LINNIE	RED MERLE	AUSTRALIAN SHEPARD	9/16/2020
348	EVANSON, TAMARA: 177 SUNSET LAKE RD 177 SUNSET LAKE RD	802-380-0290	BROOKLYN	TAN/BLK	ANATOLIAN SHEPERD MIX	8/6/2019
1016	FARINA, FREDERICK: 132 FAIRVIEW STREET 132 FAIRVIEW STREET	490-9597	ELEANOR	WHITE BLAC	TERRIER MIX	3/29/2021
1015	FARINA, FREDERICK: 132 FAIRVIEW STREET 132 FAIRVIEW STREET	490-9597	BLUEBERRY	BROWN	LAB MIX	4/16/2022
1017	FERGUSON, DEBRA & FREDDIE: 45 CHESTNUT ST 1 45 CHESTNUT ST	380-2605	BROOKLYN	WHITE	PITBULL	4/25/2021
884	FERREIRA, STEVEN: 19 HOMESTEAD PL 202 19 HOMESTEAD PL	802-246-7771	MESHA	BROWN	TERRIER MIX	8/29/2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
1309	FETTERMAN, DENISE: PO BOX 713 29 FLAT STREET #404	802-689-2478	WILLIE	TRI-COLOR	CORGIE	11/8/2020
744	FITZGERALD, DENNIS: 172 GREEN MEADOW RD 172 GREEN MEADOW RD	257-7960	CHLOE	BLK/TAN	CAVALIER SPANIEL	3/29/2020
926	FITZMORRIS, FLORENCE: 41 MHP 8 RECORD DRIVE	603-370-8898	KAGEY	BLACK/WHIT	SHITZU	7/23/2021
927	FITZMORRIS, FLORENCE: 41 MHP 8 RECORD DRIVE	603-370-8898	TOBY	TAN	SHITZU	8/4/2021
622	FLETCHER, MINDI: 68 EDWARD HEIGHTS 68 EDWARD HEIGHTS	802-579-3243	FINN	CHOCOLATE	LAB	3/14/2022
623	FLETCHER, MINDI: 68 EDWARD HEIGHTS 68 EDWARD HEIGHTS	802-579-3243	BOONE	BROWN	ENGLISH CHOC LAB	3/14/2020
886	FOLEY, KATE: 117 OAK GROVE AVENUE 117 OAK GROVE AVENUE	802-490-0428	SADIE	BEIGE	PITBULL X	4/9/2021
976	FONTAINE, PATTY: 196 MHPT 28 WINDING HILL RD	413-627-1838	SCOOBY	BLACK	LAB/RETRI MIX	4/28/2021
227	FONTAINE, TODD: 53 MYRTLE STREET 53 MYRTLE STREET	802-451-9574	SABRINA	BLACK/TAN	SHEPARD X	2/27/2020
1040	FRANKIEWICZ, LARRY: P.O. BOX 2015 36 QUAILS HILL RD	258-9960	MAISEY	TRI-COLOR	HOUND	5/29/2020
1039	FRANKIEWICZ, LARRY: P.O. BOX 2015 36 QUAILS HILL RD	258-9960	BERNIE	BLK/WHT	NEWFOUNDLAND MIX	5/20/2021
1498	GAGNE, RAMONA: 33 MORELAND AVE 33 MORELAND AVE	254-5743	NIKO	GOLD	POMERANIAN	6/6/2021
650	GASKILL, PETER: 185 CARRIAGE HILL 185 CARRIAGE HILL	257-9346	LILLY	WHITE	LAB X	6/18/2020
868	GATES, KATHY: P.O. BOX 2406 770 SOUTH ST	254-5303	CALLIE	BUFF	GOLDEN RETRIEVER	3/27/2022
869	GATES, KATHY: P.O. BOX 2406 770 SOUTH ST	254-5303	COOPER	RED	GOLDEN	3/19/2021
871	GATES, KATHY: P.O. BOX 2406 770 SOUTH ST	254-5303	REX	BROWN/WHIT	PITBULL/BASSET X	3/27/2020
870	GATES, KATHY: P.O. BOX 2406 770 SOUTH ST	254-5303	PILOT	PIEBALD/BLK	MINI DACHSHUND	3/19/2021
1277	GELTER, JAMES: 74 FULLER DRIVE 74 FULLER DRIVE	802-579-5977	YAMIR	BLK/TAN	HOUND MIX	11/24/2021
992	GEMBAROWSKI, JOE: PO BOX 2008 711 HINESBURG RD	254-1287	LUCY	BLK/BRN	YORKIE	5/5/2021
991	GEMBAROWSKI, JOE: PO BOX 2008 711 HINESBURG RD	254-1287	CHARLIE	BRINDLE	PLOTT HOUND	4/24/2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
990	GEMBAROWSKI, JOE: PO BOX 2008 711 HINESBURG RD	254-1287	BUKE	BLK/TAN	MINI PINCHER	4/8/2021
178	GEMBAROWSKI, TREVIS: 23 KYLE ROAD 23 KYLE ROAD	727-742-8149	BRUISER	TAN	RIDGEBACK X	1/16/2022
1021	GENTRY, SHARON: 14 CENTRAL ST 14 CENTRAL ST	802-579-1083	SKIPPY	BLACK	POODLE	10/20/2019
1166	GERRY, ELIZABETH: 217 MHP 1 TRAIL ROAD	617-631-8662	MAJOR	TAN/WHITE	POSAVAC HOUND	10/24/2021
1103	GILBEAU, JOSEPH: 66 S. MAIN STREET 66 SOUTH MAIN STRET	802-490-9983	BELLA	BRN/BLK	LOOKS LIKE MINI ROTTI	5/22/2022
468	GILBERT, CHRISTIE: 1 LYNWOOD DRIVE 1 LYNWOOD DR	802-258-1656	CHESTNUT	TAN/WHITE	PITBULL LAB MIX	4/30/2019
1205	GORSKI, ANITA: 30 FAIRGROUND ROAD 306 30 FAIRGROUND ROAD	802-689-2650	ZIVA	BLACK/RED	PINSCHER	5/22/2021
602	GOULD, ELI & JESSICA: 176 QUAILS HILL RD 176 QUAILS HILL RD	254-9299	PANCHO	BLACK	LAB	3/14/2022
27	GRAY, THEODORE JR: 48 MOUNTAIN HOME PARK 20 LYNWOOD DR	802-490-9464	DARA	BLACK/TAN	MIXED BREED	9/4/2021
1269	GREAVES, CHRISTIAN: 24 YORKSHIRE CIR 24 YORKSHIRE CIR	258-7803	SIGI	BRINDLE	BOXER	4/30/2021
332	GREENBERG, CAROL: 34 MYRTLE ST 34 MYRTLE ST	802-254-2198	JAKE	BLACK	TERRIER MIX	8/15/2020
615	GRIFFUS, CYNTHIA: 48 CARRIAGE HILL RD 48 CARRIAGE HILL RD	257-5033	SHELBY	BLACK	LAB	3/14/2022
1057	HAMILTON, SARAH: 60 COOKE RD 60 COOKE RD	257-0726	CHARLIE	BRINDLE	PLOTT HOUND	9/3/2020
1058	HAMILTON, SARAH: 60 COOKE RD 60 COOKE RD	257-0726	BOONE	TRI	BEAGLE	3/29/2021
1059	HAMILTON, SARAH: 60 COOKE RD 60 COOKE RD	257-0726	AUTUMN	TRI	BEAGLE	9/3/2020
1056	HAMILTON, SARAH: 60 COOKE RD 60 COOKE RD	257-0726	HALLE	YELLOW	LAB	11/6/2019
159	HARRIS, BARBARA: 197 HILLWINDS NORTH 197 HILLWINDS NORTH	257-7803	MILLI	CHOCOLATE	LAB	3/4/2019
1074	HARRISON, CHARLES & STEPHANIE: 19 ELM STREET #4 19 ELM STREET	490-2873	MUGSLEY	FAWN	PUGGLE	5/7/2020
1091	HELLER, DANIEL & NINA: PO BOX 2338 1251 AMES HILL RD.	257-0212	SOCRATES	YELLOW	LAB	10/16/2021
999	HENRY, MATT: 208 HILLWINDS NORTH 208 HILLWINDS NORTH	254-2292	CALLIE	YELLOW	LAB	5/9/2019

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
873	HESCOCK, KEVIN: 6 REYNOLDS DRIVE 6 REYNOLDS DRIVE	802-380-0548	DUKE	GOLDEN	GOLDEN R	11/8/2019
874	HESCOCK, KEVIN: 6 REYNOLDS DRIVE 6 REYNOLDS DRIVE	802-380-0548	JAIDE	GOLDEN	GOLDEN R	11/8/2019
934	HILER, STACY: 495 SOUTH ST 495 SOUTH ST	802-558-8368	DJANGO	BROWN	MIX	5/24/2020
1196	HODECKER, NANCY: 62 CARRIAGE HILL RD 62 CARRIAGE HILL RD	802-254-57-67	BUSTER	BLK/WHT	LAB MIX	3/1/2020
1197	HODECKER, NANCY: 62 CARRIAGE HILL RD 62 CARRIAGE HILL RD	802-254-57-67	JUELZ	BROWN	DACHSHUND CROSS	6/8/2022
377	HOFF, OWEN: 25 CANAL STREET #3 25 CANAL STREET	774-219-9929	LEENA	BROWN/WHIT	SIBERIAN HUSKY X	2/24/2019
721	HOFFMAN, MICHAEL: 1130 UPPER DUMMERSTON ROAD 1130 UPPER DUMMERSTON ROAD	802-689-0453	ISABELLA	TR COLORED	SHETLAND SHEEPDOG	3/17/2020
720	HOFFMAN, MICHAEL: 1130 UPPER DUMMERSTON ROAD 1130 UPPER DUMMERSTON ROAD	802-689-0453	YUREI	WHITE	SAMOYED	5/22/2021
1118	HOLBY, DANA: 111 MARLBORO AVENUE 111 MARLBORO AVENUE	802-345-3812	OTIS	BRN/WHT	JACK RUSSELL	3/27/2021
977	HOLDERNESS, LISA: 799 UPPER DUMMERSTON ROAD 799 UPPER DUMMERSTON ROAD	802-490-0581	ROSIE	BLK/WHITE	LAB MIX	10/7/2020
1185	HOLLOWAY, CASSANDRA: 29 HIGH ST 303 29 HIGH ST	802-275-2480	FARMER	BLK W/BRN	BORDER COLLIE/BERNESE	7/26/2019
1069	HOLTJE, MARGARET: 14 MARLBORO AVENUE 14 MARLBORO AVENUE	207-838-6377	TOMMY	GOLDEN	RETRIEVER	4/3/2021
1068	HOLTJE, MARGARET: 14 MARLBORO AVENUE 14 MARLBORO AVENUE	207-838-6377	CASEY	BLACK	LAB	6/6/2019
1260	HOWE, JAMES SMITH & BRITTONI: 12 CRESCENT DR 12 CRESCENT DR	802-490-8681	MARLEY	BLACK	CANE CORSO MIXED	9/14/2020
1261	HOWE, JAMES SMITH & BRITTONI: 12 CRESCENT DR 12 CRESCENT DR	802-490-8681	KEELAH	BLACK/WHIT	AMERICAN BULLDOG	9/14/2022
685	HOYER, DAVID: 165 HIGH ST 165 HIGH ST	646-379-1818	DARWIN	BLUE/RAN	DOBERMAN	3/2/2020
686	HOYER, DAVID: 165 HIGH ST 165 HIGH ST	646-379-1818	JACK	BRN/WHT	JACK RUSSELL	3/2/2020
1030	HRABOVSKY, ALEX: PO BOX 1363 843 CANAL ST	802-380-1868	KARMA	BLK/WHT	PIT BULL	7/1/2020
1031	HRABOVSKY, PAUL: PO BOX 1363 843 CANAL ST	802-380-1868	AKIRA	BRN/WHT	PIT BULL	1/8/2022

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
1126	HUNT, JESSICA: 55 LANDMARK HILL DR 55 LANDMARK HILL DR	254-8421	COWCOW	BLK/WHT	SHIT TZU	3/2/2020
1496	HURLBERT, ERIC: 60 SOUTH MAIN STREET 60 SOUTH MAIN STREET	802-380-9796	DO MANI	WHITE	BOXER	9/13/2020
1044	INGALLS, DAVE & JANE: 249 BLACK MOUNTAIN RD 249 BLACK MOUNTAIN RD	254-2093	STANLEY	BOWN/WHITE	TERRIER MIX	8/4/2019
1045	INGALLS, DAVE & JANE: 249 BLACK MOUNTAIN RD 249 BLACK MOUNTAIN RD	254-2093	TRIXIE	BLACK	LAB	4/11/2020
1275	ISHAM, KAREN: 46 LEDGEWOOD HEIGHTS RD 35 46 LEDGEWOOD HEIGHTS	258-2122	ELSA	TAN	YORK TERRIER	10/2/2022
1149	ISHAM, KAREN: 46 LEDGEWOOD HEIGHTS RD 35 46 LEDGEWOOD HEIGHTS	258-2122	EEYOORE	WHITE/TAN	HUSKY MIX	4/27/2020
1293	JACKSON, BRUCE: 1177 WESTERN AVENUE 1177 WESTERN AVENUE	802-579-5165	MAVIS	WHITE/GREY	POMERANIAN	10/26/2020
1290	JACKSON, BRUCE: 1177 WESTERN AVENUE 1177 WESTERN AVENUE	802-579-5165	PIPPIN	BROWN/WHIT	POMERANIAN	1/20/2021
1180	JACOBS, AARON: 1142 WESTERN AVE 1142 WESTERN AVE	302-344-6684	BUDDY	TRI	BASSET/BEAGLE MIX	3/29/2021
1035	JANKAUSKAS, ANDREA: 450 SOUTH MAIN STREET #2 450 SOUTH MAIN ST	802-380-7861	LUCY	TAN/RED	BOXER MIX	3/12/2020
805	JOHNSON, PETER: 52 ELLIOT ST 52 ELLIOT ST	802-257-7166	BUDDY	BLK/TAN	ROTTWEILER	7/11/2019
878	KARMEN, DONNA: 61 GROVE ST #3 61 GROVE ST	802-579-1767	LILLY	BLK/TAN	MORKSHIRE TERR	6/6/2021
1110	K-BROOKS, DONNA: PO BOX 1652 88 CANAL ST	380-6576	CHISPITA	TAN	CHIHUAHUA MIX	
574	KEELAN, HUGH: 71 GREEN ST 71 GREEN ST	802-275-2522	ZIGGY	WHTIE	POODLE	9/28/2019
83	KELLEY, EMILY: 135 ELLIOT ST APT 1 135 ELLIOT ST	603-721-2919	KANE	BLACK/WHIT	STAFFORDSHIRE TERRIER	10/20/2019
1203	KENNISTON, NIKYTA: 129 LANDMARK HILL 129 LANDMARK HILL	802-380-7541	MILLI	BLK/TAN	ROTTI	5/23/2021
286	KERYLOW, JEFFREY & NANCY: 280 CANAL ST 280 CANAL ST	254-4326	LILLY	BLACK	LAB X	4/17/2019
922	KIERSTEAD, CHRISTINE: 579 SOUTH MAIN STREET #2 579 SOUTH MAIN ST	579-2201	BERNIE SAN	BROWN	COCKER SPANIEL	2/21/2020
923	KIERSTEAD, CHRISTINE: 579 SOUTH MAIN STREET #2 579 SOUTH MAIN ST	579-2201	FREDDY	BLK/TAN	YORKIE	2/21/2020
1274	KING, MELODY: 477 SOUTH MAIN STREET 477 SOUTH MAIN ST	802-579-6092	JUMPER	TAN	CHIHUAHUA MIX	10/26/2019

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
1050	KING, MELODY: 477 SOUTH MAIN STREET 477 SOUTH MAIN ST	802-579-6092	SPOTTY	TRI-SPOTTED	DACHSHUND	3/29/2021
1267	KONDOS, BETH: 111 BRATTLE ST 111 BRATTLE STREET	251-2518	LUCKIE	SALT & PEPP	MINI SCHANZER	3/2/2020
1266	KONDOS, BETH: 111 BRATTLE ST 111 BRATTLE STREET	251-2518	DOTTIE	WHITE	SHEPARD X	6/6/2020
442	KURALT, TOM: 73 ORCHARD ST 73 ORCHARD ST	254-7360	CHELSEA	CHOCOLATE	LAB	3/29/2021
1127	KUROWSKI, SOLVEIG: 15 UNION STREET 15 UNION STREET	802-275-2888	ROLF	BLACK/BROW	BLACK LAB/HOUND	10/18/2021
246	KURTYKA, CHRISTINE: 1252 WEST RIVER RD 1252 WEST RIVER RD	802-579-1578	BUDDY	BLUE/TAN	RAT TERRIER	5/1/2019
1247	LACKEY, KATHLEEN: 120 MELROSE ST 112 120 MELROSE ST	254-1097	OZZIE	SABLE	COCKER SPANIEL	8/12/2020
274	LANG, SARAH: 23 BAKER STREET 23 BAKER STREET	440-823-5341	RODEO	BLACK	GOLDEN/LAB	3/26/2021
539	LATCHIS, ANNE: 125 PINE ST 125 PINE ST	254-6100	EVA	TAN	MIX	4/13/2020
1271	LAVERDI, DIANE: 175 WANTASTIQUET DRIVE 175 WANTASTIQUET DRIVE	718-219-5052	SIMBA	TAN/WHITE	AUSTRALIAN CATTLE DOG	10/18/2020
931	LAWLEY, NICK: 45 PLEASANT VALLEY ROAD 45 PLEASANT VALLEY ROAD	802-380-4458	ZEUS	GRAY	MASTIFF MIX	3/19/2020
1288	LEVY, DARA: PO BOX 1568 - 288 125 STATE STREET MONTPELIER VT		GIZMO	SABLE	SHELTIE	6/6/2021
1235	LORIMER, LISA: P.O. BOX 22 70 HASKELL DRIVE	802-451-9516	GRETA JOAN	BUFF	GOLDEN RETRIEVER	5/16/2021
290	LOWELL, PETER: 25 GINGKO LANE 25 GINGKO LANE	802-579-2438	MURPHY	BLACK	LAB MIX	7/24/2021
1135	LYNN, CHERYL: 23 ORGAN ST 1 23 ORGAN ST	579-3744	DAX	TAN	PUGGLE	11/4/2020
1136	LYNN, CHERYL: 23 ORGAN ST 1 23 ORGAN ST	579-3744	TOVAH	TAN	PUGGLE	11/4/2020
1313	MACALLISTER, NICHOLAS: 1380 PUTNEY ROAD 1380 PUTNEY ROAD	802-380-7247	DAISY	BROWN/WHIT	TERRIER	11/20/2022
1186	MACKINNEY, PRUDENCE: 84 BRETS RD 84 BRETS RD	254-2975	GRIFFIN	WHITE	GOLDEN DOODLE	4/7/2022
1018	MACNEILLE, MONICA: 117 FULLER DR 117 FULLER DR	802-380-3200	BUNNY	WHITE	TERRIER	6/17/2020
969	MAHONEY, DAVID: 23 PEARL STREET 23 PEARL STREET	802-380-0433	GUNNER	CHOCOLATE	LAB X	4/17/2021

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
613	MANNING, AMY: 20 DUMMER AVENUE 20 DUMMER AVENUE	380-2377	BABY GIRL	WHITE	BULL/HUSKY	3/14/2020
1041	MARTIN, JEFFREY & DEBORAH: 172 MARLBORO ROAD 172 MARLBORO ROAD	257-5471	CASEY	BROWN	AUSSIE MIX	3/23/2020
1042	MARTIN, JEFFREY & DEBORAH: 172 MARLBORO ROAD 172 MARLBORO ROAD	257-5471	ROXIE	TAN	SHEP X	3/23/2020
944	MATTERS, SARA: PO BOX 2419 1104 AMES HILL ROAD	254-2306	WINDSOR	CARMEL	BOXER/PIT MIX	2/24/2022
943	MATTERS, SARA: PO BOX 2419 1104 AMES HILL ROAD	254-2306	GUEN	BLK/WHT	RAT TERRIER	2/3/2022
632	MCALLISTER, CARLENE: 26 DEEPWOOD DR 26 DEEPWOOD DR	579-1860	BOO	BLK/WHT	SHIH TZU	3/14/2022
833	MCALLISTER, JULIE & REX: 18 ATWOOD ST 18 ATWOOD ST	802-451-8997	BAILEY	GOLDEN	RETRIEVER	3/26/2022
832	MCALLISTER, JULIE & REX: 18 ATWOOD ST 18 ATWOOD ST	802-451-8997	APACHE	TAN/BLK	BOXER/SHEPHERD	3/26/2022
253	MCALLISTER, PEGGY: 234 MHP 27 WINDING HILL RD	254-5045	PENNY	BLK/TAN	CHIHUAHUA X	3/18/2019
254	MCALLISTER, PEGGY: 234 MHP 27 WINDING HILL RD	254-5045	TOBY	BROWN	SHIH TZU	3/18/2019
1305	MCNARY, STEVE: 114 MHP 3 EDGEWOOD DRIVE	802-380-1017	BEAR	BLK/TAN	GERMAN SHEPHERD	6/16/2020
738	MCPHERSON, BETHANY: 94 OAK STREET #1 94 OAK STREET	304-368-8976	SOPHIE	BROWN/WHIT	BOXER X	7/16/2020
697	MCTAGGART, CHRISTIAN & RAYCHELLE: 116 MHP 12 LYNWOOD DR	802-346-6595	KODI	WHT/TAN	CAVASHON	3/16/2020
696	MCTAGGART, CHRISTIAN & RAYCHELLE: 116 MHP 12 LYNWOOD DR	802-346-6595	COOPER	GOLD	GOLDEN RETRIEVER	3/8/2021
642	MIKIJANIEC, ANDRZEJ: 759 MEADOWBROOK RD 759 MEADOWBROOK RD	257-0277	ELA	SABLE	GERMAN SHEPHERD	1/31/2021
982	MILLS, KEVIN: 120 COUNTRY HILL 120 COUNTRY HILL	802-275-7674	ANGEL	BLACK	LAB	3/14/2022
1289	MORRISSETTE, ADAM: 929 PUTNEY ROAD 929 PUTNEY ROAD	802-451-8018	STELLA	YELLOW	LAB	6/9/2021
212	MOUNT, TAMARA: 116 OAK STREET 116 OAK STREET	908-872-4916	ZIGGY	TAN	GERMAN SHEPARD MUTT	2/10/2020
1249	MURANO, NATHANIEL: 69 COTTON MILL HILL 69 COTTON MILL HILL	802-258-8618	VENUS	BRINDLE	PITBULL MIX	1/7/2020
850	MURATORI, SARA JANE: 34 WASHINGTON STREET #34 34 WASHINGTON STREET	846-509-5972	MARCO MAU	BLACK/TAN	CHIHUAHUA	4/3/2019

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
1285	MURPHY, JOHANNA: 939 MEADOWBROOK ROAD 939 MEADOWBROOK ROAD	617-365-9178	NADINE	BRINDLE	CATAHOWLAH LEOPARD AUSTR X	2/11/2020
966	MURRAY, REBECCA: 255 GUILFORD STREET 255 GUILFORD STREET	802-251-5091	RIGGS	BROWN/WHIT	PYRENEES/AUSTR SHEP X	9/21/2020
216	MYETTE, KEVIN: 76 BELMONT AVE 76 BELMONT AVE	254-9260	BENTLEY	COPPER	BOXER	8/14/2021
1004	NANGERONI, RUTH: 64 MEADOWBROOK ROAD 64 MEADOWBROOK ROAD	603-852-0353	AUGUSTUS	TAN	MIX	7/1/2019
1228	NEPHEW, BRIAN: 233 ELLIOT ST 3 233 ELLIOT ST	802-275-8447	RAYNA	BRN/BLK	HOUND X	7/19/2021
947	NORCIA, JENNIFER & MICHAEL: 350 CANAL STREET 350 CANAL STREET	258-0087	ROCCO	BRINDLE	BOXER	8/16/2021
948	NORCIA, JENNIFER & MICHAEL: 350 CANAL STREET 350 CANAL STREET	258-0087	MIA	BRINDLE	BOXER	2/24/2020
946	NORCIA, JENNIFER & MICHAEL: 350 CANAL STREET 350 CANAL STREET	258-0087	ROSIE	FAWN	BOXER	2/1/2021
859	NORTH, EMILY: 375 WESTERN AVENUE 375 WESTERN AVENUE	802-451-6747	MISTY	YELLOW	RETRIEVER X	10/10/2021
860	NORTH, EMILY: 375 WESTERN AVENUE 375 WESTERN AVENUE	802-451-6747	HEIDI	BROWN/WHIT	MIX	10/10/2021
1294	OBRIEN, SAMUEL: 35 COTTAGE STREET 35 COTTAGE STREET	254-4843	LOUIE	TAN/BLACK	MASTIF	5/15/2020
220	OBRIEN, TARA: 69 MAPLE ST 69 MAPLE ST	254-8656	BENNY	CHOCOLATE	LAB	5/10/2021
806	OREILLY, MANZANITA: 10 CANAL STREET #7 10 CANAL STREET	802-689-9327	STELLA	GREY/WHITE	PIT MIX/TERRIER	9/12/2021
1302	PAGE, GLORIA: 7 BAKER STREET #1 7 BAKER STREET	802-258-8019	CHLOE	BROWN/WHT/	GSD X	11/13/2022
1301	PAGE, GLORIA: 7 BAKER STREET #1 7 BAKER STREET	802-258-8019	BUDDY	GREY/WHT/B	ROTTIE/SHEP/HUS KY	11/13/2022
1296	PAQUETTE, PHILIP: 60 SOUTH MAIN STREET 15 ELM STREET APT	802-246-7306	MAYA	BURGUNDY R	TERRIER MIX	10/7/2020
1223	PENNELL, PAM: 389 AKLEY RD 389 AKLEY RD	257-8044	GINGER	TAN & BLACK	MASTIFF MIX	6/18/2020
1224	PENNELL, PAM: 389 AKLEY RD 389 AKLEY RD	257-8044	LUCY	BRINDLE	MASTIFF MIX	6/18/2020
957	PERREAULT, JOHN: 179 MHP 3 WINDING HILL	451-6106	WATSON	FAWN	ST. BERNARD MIX	7/9/2020
872	PETRIE, BETSY: 315 HINESBURG RD 315 HINESBURG RD	257-0163	LIBBY	BLACK	SHEPARD MIX	11/7/2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
614	PFEIFFER, ALEX: 15 RIVERVIEW STREET 15 RIVERVIEW STREET	802-258-8538	ATTICUS	BLACK	KANE COROSO X	3/14/2020
920	PHELPS, CHRISTINA: 39 FIRST LEVEL DRIVE APT. #2802-591-2322 39 FIRST LEVEL DRIVE		SUGAR	BROWN	MINI DACHSHUND	5/30/2019
174	PIECIAK, CAROLYN: 145 WANTASTIQUET DR 145 WANTASTIQUET DR	254-1112	PIPER	RED/BLACK	GERMAN SHEPERD	4/19/2020
1025	PLANTIKOW, MARY: 26 VALGAR STREET 26 VALGAR STREET	802-490-0199	CHICO	BLACK/WHIT	CHIHUHUA/JACK RUSSELL MIX	7/19/2021
902	POLLICA, ERIC: 76 COUNTRY HILL 76 COUNTRY HILL	579-5671	PIPER	GRAY/BLUE	LAB MIX	9/11/2019
325	POWERS, JUDY: 11 PLEASANT STREET #3 11 PLEASANT STREET	258-2285	LELEA	TAN/WHT	CHIHUAHUA	7/18/2021
967	RANCOURT, JUSTIN: 21 PEARL STREET 21 PEARL STREET	802-579-5898	MORTY	BRINDLE	LAB MIX	2/27/2020
56	RANDALL, WAYNE & BEVERLY: 25 CRESCENT DR 25 CRESCENT DR	254-2132	PEARL	WHITE	CHIHUAHUA	3/4/2019
55	RANDALL, WAYNE & BEVERLY: 25 CRESCENT DR 25 CRESCENT DR	254-2132	BLAZE	BLK/WHT	CHIHUAHUA	3/2/2020
402	RATTE, FELICITY: 738 BONNYVALE ROAD 738 BONNYVALE ROAD	802-490-2242	MUMKIN	ORANGE	MIX	1/29/2022
51	RAZZAQUE, DEIDRA: 57 SUNNY ACRES ROAD 57 SUNNY ACRES ROAD	802-579-4491	MILA	BROWN/TAN/	BLACK TAN COONHOUND X	8/12/2019
1268	REARDON, MIKE: 63 LEDGEWOOD HEIGHTS 11 63 LEDGEWOOD HEIGHTS	254-4948	FELIX	BLACK TAN	SHIBA INU	3/29/2021
1116	REAVEY, LAUREEN: 44 CEDAR ST 44 CEDAR ST	802-376-7105	GRIFFIN	YELLOW	LAB	2/12/2020
961	REILLY, DAWNA & JAMES: 166 MOUNTAIN HOME PARK 8 WINDING HILL	257-4993	ANNA	BLACK/TAN	ROTTIE	1/22/2020
1174	RHODES, CODY: 221 ABBOTT ROAD 221 ABBOTT ROAD	490-0380	SASHA	SILVER/BLAC	HUSKY	4/29/2020
773	RIGHI, NAN: 5 HILLWINDS NORTH 5 HILLWINDS NORTH	251-0970	REMY	BLACK	LAB	12/6/2019
772	RIGHI, NAN: 5 HILLWINDS NORTH 5 HILLWINDS NORTH	251-0970	MADDIE	YELLOW	LAB	7/9/2020
625	ROBINSON, MARY: 196 MELROSE TERRACE 51 196 MELROSE TERRACE	802-380-7674	HUNTER	BRINDLE	SHEP MIX	3/14/2020
734	ROGERS, SUZANNE: 1253 WEST RIVER RD 1252 WEST RIVER RD	490-2000	RATCHET	TRI	RAT TERRIER	3/3/2020
733	ROGERS, SUZANNE: 1253 WEST RIVER RD 1252 WEST RIVER RD	490-2000	MAYA	DILUTE RD	RAT TERRIER	3/2/2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
732	ROGERS, SUZANNE: 1253 WEST RIVER RD 1252 WEST RIVER RD	490-2000	BRUNO	BLK/WHT	TERRIER X	3/2/2020
731	ROGERS, SUZANNE: 1253 WEST RIVER RD 1252 WEST RIVER RD	490-2000	BELLE	BLUE MERLE	COLLIE	3/2/2020
687	ROUNDS, TRACY: 15 COVEY ROAD 15 COVEY ROAD	802-579-1670	BUTTER	BLOND	COCK A POO	8/8/2020
688	ROUNDS, TRACY: 15 COVEY ROAD 15 COVEY ROAD	802-579-1670	OTIS	GOLD	LAB MIX	8/8/2020
532	SANCHEZ-SCOCCA, ELLEN: 67 PINE ST 67 PINE ST	257-5744	PUNAM	BLK/WHT	FOX TERRIER	12/5/2020
533	SANCHEZ-SCOCCA, ELLEN: 67 PINE ST 67 PINE ST	257-5744	BOO	TRI COLOR	CHIHUAHUA	2/13/2022
531	SANCHEZ-SCOCCA, ELLEN: 67 PINE ST 67 PINE ST	257-5744	MOOSHY	FAWN/BLK G	CHIHUAHUA	2/13/2022
334	SARGENT, ANNE: 87 COVEY RD 87 COVEY RD	254-8056	TEO	WHITE/BROW	HOUND	6/13/2019
245	SASSO, JENNIFER: 16 SCHOOL ST 16 SCHOOL ST	579-1021	ZOE	BLONDE	TERRIER MIX	1/23/2020
244	SASSO, JENNIFER: 16 SCHOOL ST 16 SCHOOL ST	579-1021	ZAPP	RED/BRN	MINI PINCHER MIX	1/23/2020
248	SCOTT-CONLEY, LOIS: 357 HILLWINDS RD 357 HILLWINDS RD	802-254-8836	MAEBELLE "	CREAM/APRI	LHASA APSO	4/22/2019
788	SEALE, ALBERTA: 175 SOUTH MAIN STREET 175 SOUTH MAIN STREET	603-313-2829	HACHI	BLACK	LAB X	7/16/2021
1264	SHEPARD, JASON: 191 SOUTH MAIN STREET 191 SOUTH MAIN STREET	275-8551	JASPER	BROWN/BLAC	SHELTY	1/27/2021
192	SHIPPEE, DEAN: 25 ESTEY STREET 25 ESTEY STREET	802-490-9550	FELIX	BLK/WHITE	BOSTON TERRIER	8/12/2019
186	SHORT, SARAH: 116 CHESTNUT ST W 116 CHESTNUT ST W	802-579-8632	GIZZY	TRI COLOR	TERRIER MIX	4/4/2019
703	SHRIVER, TRACY KELLY: 15 CHERRY STREET 15 CHERRY STREET	254-6598	NALA	YELLOW	LAB	3/29/2021
719	SIZELOVE, KIMBERLY: 1130 UPPER DUMMERSTON ROAD 1130 UPPER DUMMERSTON ROAD		SKIP	WHITE	SCHAUYER MALTESE	8/26/2020
567	SMART, LAURA: 36 MOORE CT 30 36 MOORE CT	380-6484	SHIRA	TRI	BEAGLE	3/2/2020
1120	SMITH, BETTE J: 230 MELROSE APT 131 230 MELROSE	380-0202	TOPAZ	SILVER/BLK	SHITZU/POM	4/2/2020
1119	SMITH, BETTE J: 230 MELROSE APT 131 230 MELROSE	380-0202	SAPPHIRE	WHT/GRY	SHITZU/POM	4/2/2020
1028	SMITH, SABRINA: 173 GREEN STREET 173 GREEN ST	802-246-7833	LUCKY	BROWN/BLAC	HOUND MIX	7/29/2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
881	SPARKS, ANNE: PO BOX 2158 112 MARLBORO RD	254-8016	KASPER	YELLOW	LAB	3/30/2022
880	SPARKS, ANNE: PO BOX 2158 112 MARLBORO RD	254-8016	JASPER	BLK	LAB	3/19/2022
1251	SPENO, RACHAEL: 88 MARLBORO AVE 88 MARLBORO AVE	802-258-6453	JOSIE	TAN	COCKER SPANIEL	9/3/2022
219	SQUIRES, JASON: 30 MHP 22 WINDWARD DRIVE	802-579-3185	TOBY	TAN	PUG	9/28/2019
682	ST FRANCIS, ILA: 31 WESTGATE DRIVE 31 WESTGATE DRIVE	254-6233	BELLA	CREAM	CHIHUAHUA	3/17/2021
684	ST FRANCIS, ILA: 31 WESTGATE DRIVE 31 WESTGATE DRIVE	254-6233	TOBY	TAN/BLK	YORKIE X	6/15/2020
683	ST FRANCIS, ILA: 31 WESTGATE DRIVE 31 WESTGATE DRIVE	254-6233	BRODY	WHT/BROWN	CHIHUAHA	10/16/2019
1084	STEINER JR, CARL: 39 MELROSE ST 39 MELROSE ST	254-5352	JASPER	TRICOLOR	BEAGLE	9/4/2021
94	STOUT, JAYNE: 81 MAPLE ST 81 MAPLE ST	254-7651	JOHN BOY	BLK/WHT	CORGI X	3/8/2020
603	STRUTHERS, TAYLOR: PO BOX 2618 452 GUILFORD STREET	802-451-6886	MILA	GOLDEN	GOLDEN RETRIEVER	3/14/2022
1132	SULLIVAN, TARA: 110 HIGHLAND ST 110 HIGHLAND ST	254-9125	COCOA	PHANTOM	POODLE	4/28/2022
583	SULLIVAN SACHS, LESLIE: 25 CHESTNUT HILL 3 25 CHESTNUT HILL	802-763-8459	CARA	BRINDLE	TERRIER X	3/2/2020
584	SULLIVAN SACHS, LESLIE: 25 CHESTNUT HILL 3 25 CHESTNUT HILL	802-763-8459	BOUTROS B	GREY/BROW	TOY POODLE X	10/29/2019
965	SWITZER, STACY: 570 MAPLE STREET 570 MAPLE STREET	802-380-2886	PI	TRI	BEAGLE	2/3/2021
1286	SZIRBIK, EMILY: 15 IVY LANE 15 IVY LANE	802-430-8167	CLASSY	TRI	WALKER HOUND	10/13/2020
608	TARPLEY, SHARI: 118 OAK GROVE AVENUE 118 OAK GROVE AVENUE	760-680-9297	MISSY	BRINDLE	SHEPARD MIX	3/14/2020
964	TEMPESTA, FELICIA: 62 HIGH STREET #2 62 HIGH STREET	603-562-5306	LUCY	BLACK AND	RAT TERRIER FEIST JRT MIX	10/9/2021
201	TESSITORE, SUZANNE: 850 WESTERN AVE 850 WESTERN AVE	802-579-1313	ARLO	TAN	GOLDEN R.	3/30/2019
202	TESSITORE, SUZANNE: 850 WESTERN AVE 850 WESTERN AVE	802-579-1313	LEO	BUFF	GOLD RET	3/29/2021
740	THOMAS, LAURA: 90 CLARK AVE 90 CLARK AVE	579-1644	OLIVE	BROWN	MIXED LONG HAIR	10/2/2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
313	TIRRELL, HERB: 135 ELLIOT STREET APT. 3 135 ELLIOT STREET	802-278-7133	BABY	BROWN	AMERICAN BULL X	1/30/2022
255	TOLEDO, ERICK: 26 APPLE TREE RD 26 APPLE TREE RD	202-258-5817	KIKI	BROWN	MIX	2/2/2019
628	TONEY, WENDY: 60 VINE ST 60 VINE ST	579-4951	GRACIE	BLK/WHT	LAB MIX	3/14/2022
627	TONEY, WENDY: 60 VINE ST 60 VINE ST	579-4951	DODGER	TAN	TERRIER PITBULL	3/15/2020
1201	TORREY, WILLIAM: 43 PARKSIDE AVENUE 43 PARKSIDE AVE	802-579-4842	SAGE	BLACK	BLACK LAB	6/29/2022
1125	TRAUDT, HEATHER: 59 BROOKSIDE DR 4 59 BROOKSIDE DR	802-254-2823	WILLOW FO	TAN	POM MIX	3/29/2021
610	TUMAVICUS, ELLEN: 204 BARROWS RD 204 BARROWS RD	380-8788	RUBY	BLACK/TAN	TERRIER X	3/14/2020
410	TUTTLE, BENJAMIN: 50 MHP 5 WILDWOOD DR	802-275-6127	GROWLITHE	BRINDLE	CORGI/TERRIER MIX	5/30/2019
1123	VALENTINE, KRISHNA: 21 COTTAGE STREET 21 COTTAGE STREET	802-681-8968	CARTER	BLK/BRN/WH	BEAGLE MIX	11/6/2019
247	VAN NESS, REBECCA: 36 MOUNTAIN HOME PARK 11 MAPLEWOOD DRIVE	603-562-4291	AURORA	TAN/BLK	TERRIER X	5/17/2020
975	VERGARA, DIANE: 356 ORCHARD ST 356 ORCHARD ST	257-1365	HUGO	WHITE/TAN/B	SAINT BERNOODLE	1/28/2022
974	VERGARA, DIANE: 356 ORCHARD ST 356 ORCHARD ST	257-1365	SOPHIE	LIGHT BROW	SHIH TZU	2/21/2021
634	VIGNEAU, JUSTIN: 100 BELMONT AVENUE 100 BELMONT AVENUE	802-275-6222	SAGE	BLACK	PIT MIX	3/14/2022
12	VINSON, ISABEL: 93 LANDMARK HILL DR 93 LANDMARK HILL DR	399-1616	TSUNAMI	BLACK & WHI	POM/COLLIE	8/2/2019
11	VINSON, ISABEL: 93 LANDMARK HILL DR 93 LANDMARK HILL DR	399-1616	RAINY	WHITE/BROW	CHIHUAHUA MIX	7/18/2021
427	VONASEK, BLAKE: 580 SOUTH MAIN ST 580 SOUTH MAIN ST.	802-380-6294	SAMPSON	BLACK & MAH	ROTTWEILER	4/30/2020
865	WAITE, DEBRA: 78 GREEN STREET #2 78 GREEN STREET	802-490-6925	TESSA	BLACK	GERMAN SHEPARD	3/2/2020
864	WAITE, DEBRA: 78 GREEN STREET #2 78 GREEN STREET	802-490-6925	OLIVIA	BLACK/BROW	LAB MIX	3/29/2021
445	WAITE, THEA: 60 SHERWOOD CIR 60 SHERWOOD CIR	257-4562	CHUCK	CHESTNUT	LONGHAIR DACHSHUND	7/29/2020
513	WALDRON, FRANCES: 195 FAIRVIEW STREET 195 FAIRVIEW STREET	603-828-8639	NINA	BLK/TAN	CHIHUAHUA	3/2/2020

TAG LASTYR	Owner	PHONE	Dog	COLOR	BREED	Expires
866	WARD, KIM: 108 FROST ST APT 1 108 FROST ST	275-7586	TYGA	BLK/WHITE	TERRIER MIXED	3/29/2021
607	WEEKS, JESSICA: 118 OAK GROVE AVENUE 118 OAK GROVE AVENUE	802-490-0900	BAILEY	WHITE	LAB/SHEPARD MIX	3/14/2020
1272	WHITE, JENNIFER: 22 WILDWOOD DRIVE 22 WILDWOOD DRIVE	802-490-6369	JESSIE	BLACK	CHIHUAHUA	9/21/2020
1233	WHITE, LORI: PO BOX 2192 152 MAPLE STREET	275-6650	BRANDY	TRI	BEAGLE X	3/6/2022
933	WHITE, WALTER: 35 FIRST LEVEL DRIVE APT. #12 35 FIRST LEVEL DRIVE	689-0047	HERA	BRINDLE	HOUND MIX	9/5/2021
1112	WILLETTE, SHIRLEY: BOX 217 MHTP 1 TRAIL ROAD	802-579-5860	LOKI	BLACK	RETREIVER X	1/4/2020
1111	WILLETTE, SHIRLEY: BOX 217 MHTP 1 TRAIL ROAD	802-579-5860	SIMBA	TAN	RETREIVER X	1/4/2020
456	WILLIAMS, JULIA: 80 TYLER ST 80 TYLER ST	257-4567	DAISY	BRINDLE	CHIHUAHUA	3/25/2020
1304	WILLIAMS, LAVADUS: 35 GROVE ST 2 35 GROVE ST	802-246-7316	CARRIEANN	BLK/TAN/GRE	SHEP MIX	9/3/2020
1087	WILSON, PATRICIA: 610 MEADOWBROOK RD 610 MEADOWBROOK RD	802-779-1843	RILEY	BLACK	DACHSHUND	2/28/2020
1172	WOODWARD, NICOLE: 120 FROST STREET #3 120 FROST STREET	508-942-2719	WILLOW	WHEAT	WHEATEN TERRIER	10/28/2022
431	WRIGHT, CARLA: PO BOX 2057 10 THOMAS STREET	802-275-2495	MOOSE	WHITE/BRIND	ST. BERNARD/AKITA	1/29/2022
1128	WRIGHT, PAULA: 79 PUTNEY RD 3 79 PUTNEY RD 3	802-451-9694	BITSY	WHT/TAN SP	LONGHAIED CHIHUAHUA	1/2/2022
1179	WRIGHT, ZAMEICA: 404 SOUTH MAIN STREET APT. 5B 404 SOUTH MAIN STREET	802-579-6821	AVA MAY	BRINDLE	LAB X	3/25/2020
1067	YOUNG, ADAM: 125 CANAL STREET #4 125 CANAL STREET	802-258-7834	FREYA	TAN/WHITE	ST. BERNARD	12/6/2019
989	YOUNG, THERESA: 119 GREEN STREET 119 GREEN STREET	802-579-6864	JAZELLE	BROWN AND	ALASKAN MALAMUTE	4/10/2020
225	ZEMEL, JUDY: 44 CHERRY ST 44 CHERRY ST	254-3530	ZOPA	TAN/WHITE	ITALIAN GREYHOUND	3/28/2019
1171	ZERVAKIS, MARINA: 54 BROOK ST 54 BROOK ST	802-254-4276	GIOVANNI	FAWN	CHIHUAHUA X	4/2/2022
1129	ZINGARTTI, BRYAN & ERIN: 229 MAPLE ST 229 MAPLE ST	802-579-1159	HAYLEY	BROWN/BLAC	GERMAN SHEPARD	5/29/2022

**FY21 Committee and Board Vacancies
Announced June 2, 2020
Appointments to be made at June 16, 2020 and Subsequent Selectboard Meetings**

<u>Committees and Terms</u>	<u>No. of Vacancies</u>
ADA Advisory Committee 5 members, varied terms	4
Arts Committee 7 members, varied terms	4
Brattleboro Housing Partnerships Board of Commissioners 5 members, 5-year term	1
Cemetery Committee 5 members, 3-year terms	2
Citizen Police Communications Committee 5 members, 2-year terms	3
Conservation Commission 7 members, 4-year terms	3
Design Review Committee 3 members, 3-year term	1
Design Review Committee Alternate 1 position, 1-year term	1
Development Review Board 7 members, 3-year terms	3
Development Review Board Alternate 3 positions, 1-year terms	3
Energy Committee 7 members, varied terms	4
Fence Viewers 3 members, 1-year terms	3
Honor Roll 3 members, 1-year terms	3
Inspector, Lumber, Shingles & Wood 1 member, 1-year term	1
Nelson E. Withington Fund Advisory Committee 2 members, 3-year terms	2
Planning Commission 7 members, 4-year terms	2
Recreation & Parks Board 7 members, 3-year terms	4
Rescue, Inc., Trustee 1 position, 1-year term	1
Senior Solutions Advisory Council 1 or 2 positions, 1-year term(s)	1 or 2

Traffic Safety Committee

1 position, 2-year term

1 Chamber Rep

Tree Advisory Committee

5 members, varied terms

3

Weigher of Coal

1 member allowed by Charter, 2 members allowed by Statute

1-year term

1 or 2