
BUDGET PROPOSAL 2009 - 2010

Board of Finance

April 8, 2009



Presented for

Town Meeting

May 5, 2009

Board of Finance

Ernie Nepomuceno, Chairman
Stephen O'Reilly
Howard Lasser

Bill Tinsley
Bob Belden
Elio Petta

TOWN OF BROOKFIELD, CONNECTICUT									
GENERAL FUND BUDGET									
PROPOSED FISCAL YEAR 2009 - 2010									
	Brookfield	2007-08	2008-09	2009-10	2009-10	Inc/(Decr)	Inc/(Decr)	% Chng	% Chng
#	Cost Centers	Actual	Budget	BOS	BOF	BOS	BOF	BOS	BOF
General fund spending on governmental commissions and advisory committees									
104	Charter Revision	7,611	0	0	0	0	0	#DIV/0!	#DIV/0!
112	Conservation Comm.	2,950	250	1,730	730	1,480	480	592.0%	192.0%
114	HistD/Historian	2,900	1,900	2,150	2,150	250	250	13.2%	13.2%
115	Gurski Homestead	0	0	3,000	1,500	3,000	1,500	#DIV/0!	#DIV/0!
124	Youth Commission	750	0	0	0	0	0	#DIV/0!	#DIV/0!
133	Arts Commission	3,850	0	250	250	250	250	#DIV/0!	#DIV/0!
154	Water advisory Cmte	0	0	0	0	0	0	#DIV/0!	#DIV/0!
175	Economic Devel.Comm.	811	825	825	825	0	0	0.0%	0.0%
	Sub-Total	18,872	2,975	7,955	5,455	4,980	2,480	167.4%	83.4%
General fund spending for primary governmental services									
101	Legislative/Selectmen	148,489	137,900	138,843	137,876	943	(24)	0.7%	0.0%
102	Town Clerks office	174,995	159,934	162,000	158,004	2,066	(1,930)	1.3%	-1.2%
103	Registrars of voters	69,037	76,757	77,194	76,344	437	(413)	0.6%	-0.5%
111	Land Use office	699,580	651,897	651,897	554,880	0	(97,017)	0.0%	-14.9%
121	Social Services	94,700	89,792	89,742	54,050	(50)	(35,742)	-0.1%	-39.8%
123	Community Ctr.	90,734	89,337	89,337	98,164	0	8,827	0.0%	9.9%
127	Commission on Aging	0	0	0	0	0	0	#DIV/0!	#DIV/0!
126	Probate	3,500	4,500	4,500	3,500	0	(1,000)	0.0%	-22.2%
131	Rec./ Parks	151,979	155,591	159,127	161,941	3,536	6,350	2.3%	4.1%
132	Grounds Dept	459,010	402,566	420,056	418,056	17,490	15,490	4.3%	3.8%
141	Police Dept	2,928,315	3,119,695	3,119,695	3,101,386	0	(18,309)	0.0%	-0.6%
113	Recycling Services	35,773	28,463	30,463	30,263	2,000	1,800	7.0%	6.3%
151	Highway	1,370,630	1,388,140	1,388,140	1,432,140	0	44,000	0.0%	3.2%
152	Building Services	486,434	504,122	479,122	467,973	(25,000)	(36,149)	-5.0%	-7.2%
153	Bldg Servs Schools	231,303	232,000	208,900	193,900	(23,100)	(38,100)	-10.0%	-16.4%
173	BoAssessmentApeals	2,000	1,500	2,000	1,500	500	0	33.3%	0.0%
169	Assessor's office	168,869	179,822	188,817	191,817	8,995	11,995	5.0%	6.7%
170	Tax Collector's office	192,491	199,392	199,392	199,038	0	(354)	0.0%	-0.2%
171	Finance office	271,345	277,853	277,853	275,853	0	(2,000)	0.0%	-0.7%
172	BoFinance/Audit	59,030	46,500	46,500	46,500	0	0	0.0%	0.0%
181	Operations-HR	195,002	198,810	198,810	175,810	0	(23,000)	0.0%	-11.6%
182	Employee Bnfts	2,373,956	2,433,893	2,505,641	2,354,745	71,748	(79,148)	2.9%	-3.3%
183	Health Excess liability	0	0	0	0	0	0	#DIV/0!	#DIV/0!
194	General Liability Insur.	404,810	479,628	479,628	479,628	0	0	0.0%	0.0%
191	Engineering	4,990	5,000	4,500	4,000	(500)	(1,000)	-10.0%	-20.0%
192	Litigation	850,000	0	0	0	0	0	#DIV/0!	#DIV/0!
193	Legal Services	269,316	224,721	218,800	216,800	(5,921)	(7,921)	-2.6%	-3.5%
201	DsgntedIncome	27,488	10,000	10,000	10,000	0	0	0.0%	0.0%
202	Contingency	0	66,822	110,000	260,000	43,178	193,178	64.6%	289.1%
	Sub-Total	11,763,776	11,164,635	11,260,957	11,104,168	96,322	(60,467)	0.9%	-0.5%
General fund contributions to third parties for other governmental services over which the Town has limited line item control									
134	Library	527,207	520,886	520,886	517,386	0	(3,500)	0.0%	-0.7%
142	FireDept Center	248,405	248,405	238,305	238,305	(10,100)	(10,100)	-4.1%	-4.1%
143	Fire Dept EMS	111,570	155,645	168,550	151,050	12,905	(4,595)	8.3%	-3.0%
144	Fire Dept Candlewood	115,005	112,445	112,445	112,445	0	0	0.0%	0.0%
145	Civil Defense	2,000	0	2,000	2,000	2,000	2,000	#DIV/0!	#DIV/0!
161	Regional Services	253,947	260,332	258,957	258,957	(1,375)	(1,375)	-0.5%	-0.5%
125	Regnl Social Svcs	17,500	12,000	12,000	11,000	0	(1,000)	0.0%	-8.3%
	Sub-Total	1,275,634	1,309,713	1,313,143	1,291,143	3,430	(18,570)	0.3%	-1.4%
General fund contributions made for long-term assets, infrastructure and debt financing									
195	Capital outlays	483,998	545,205	475,200	615,200	(70,005)	69,995	-12.8%	12.8%
196	LOCIP	72,771	75,000	0	0	(75,000)	(75,000)	-100.0%	-100.0%
197	Lease -sales & lease back	360,726	360,242	307,516	240,516	(52,726)	(119,726)	-14.6%	-33.2%
174	Debt Schools	4,173,730	4,317,371	4,237,416	4,237,416	(79,955)	(79,955)	-1.9%	-1.9%
	Sub-Total	5,091,225	5,297,818	5,020,132	5,093,132	(277,686)	(204,686)	-5.2%	-3.9%
	Cost Reduction Initiative			(90,249)					
	TOTAL TOWN	18,149,507	17,775,141	17,511,938	17,493,898	(263,203)	(281,243)	-1.5%	-1.6%
BoE	TOTAL EDUCATION	33,677,537	34,095,682	34,812,481	34,007,575	716,799	(88,107)	2.1%	-0.3%
	TOTAL BUDGET	51,827,044	51,870,823	52,324,419	51,501,473	453,596	(369,350)	0.9%	-0.7%

**TOWN OF BROOKFIELD, CONNECTICUT
GENERAL FUND BUDGET
PROPOSED FISCAL YEAR 2009 - 2010
REVENUES and EXPENDITURES**

Revenues	2007-2008 Actual	2008-2009 Budget	2009-2010 BOS	2009-2010 BOF	Inc/(Dec) 2009-10
PROPERTY TAXES:					
Property taxes- current year	45,210,143	47,807,895	48,681,021	48,142,880	334,985
Allowance for uncollectable taxes		(592,000)	(852,670)	(852,670)	(260,670)
Property taxes - prior year		335,000	340,000	340,000	5,000
Telephone access	126,799	140,000	128,069	128,069	(11,931)
Deregulation - NU	-	5,000	-		(5,000)
TOTAL PROPERTY TAXES	45,336,942	47,695,895	48,296,420	47,758,279	62,384
INTEREST AND LIEN FEES	218,632	175,000	180,000	180,000	5,000
INTERGOVERNMENTAL :					
Town					
Mashantucket Pequot grant	43,660	43,668	31,154	31,154	(12,514)
Manufacturer PILOT	101,245	125,000	110,318	110,318	(14,682)
Property tax relief	102,401	124,000	93,114	93,114	(30,886)
LOCIP	174,550	204,000	104,383	104,383	(99,617)
Highway safety grant	-	5,000			(5,000)
DUI Grants	-				-
Pleasure boat registrations	21,076	21,076	21,076	21,076	-
PILOT grant taxes in lieu of	36,019	39,587	36,717	36,717	(2,870)
Other grants - general gov't	560,666	25,000	15,000	15,000	(10,000)
Town Aid Road	-	150,000	112,058	112,058	(37,942)
Total Town Intergovernmental	1,039,617	737,331	523,820	523,820	(213,511)
Board of Education					
Education cost sharing grant	1,466,511	1,530,693	1,530,693	1,530,693	-
Special education	-	-			-
School transportation	45,350	42,234	38,942	38,942	(3,292)
Non-public school transportation	-	4,098	4,040	4,040	(58)
School building grants	301,380	150,000	150,000	150,000	-
School building grants - interest	-	35,000	20,000	20,000	(15,000)
Adult education	-	3,072	3,199	3,199	127
Other grants - Board of Education	-	-	-	-	-
Total Board/Ed Intergovernmental	1,813,241	1,765,097	1,746,874	1,746,874	(18,223)
TOTAL INTERGOVERNMENTAL	2,852,858	2,502,428	2,270,694	2,270,694	(231,734)
INVESTMENT INCOME	676,269	475,000	375,000	375,000	(100,000)
CHARGES FOR SERVICES:					
Rental	72,500	45,000	45,000	45,000	-
Town clerk	456,726	425,000	375,000	350,000	(75,000)
Land use	608,318	400,000	380,000	380,000	(20,000)
Police department	17,381	15,000	15,000	15,000	-
Tuition	42,372	5,000	20,000	20,000	15,000
Reimbursed programs	48,578	50,000	25,000	25,000	(25,000)
TOTAL CHARGES FOR SERVICES	1,245,875	940,000	860,000	835,000	(105,000)
MISCELLANEOUS :					
Fire company	72,500	72,500	72,500	72,500	-
Miscellaneous revenue - general	34,253	10,000	10,000	10,000	-
TOTAL MISCELLANEOUS	106,753	82,500	82,500	82,500	-
TOTAL REVENUES	50,437,329	51,870,823	52,064,614	51,501,473	(369,350)
Estimated use of fund balance	1,389,715	-	-	-	-
TOTAL REVENUES AND OTHER	51,827,044	51,870,823	52,064,614	51,501,473	(369,350)
Grand List	2,586,457	2,563,426	2,552,446	2,552,446	(10,980)
Mill Rate	17.96	18.65	19.07	18.86	
change in mill rate	0.36%	3.84%	2.26%	1.13%	

FY 2009 - 2010
Operating Appropriations by Dept.

DEPARTMENT DESCRIPTION	ACTUAL 2007-08	BUDGET 2008-09	BOS BUDGET 2009-10	BOF BUDGET 2009-10	BOS Inc/(Decr)	BOF Inc/(Decr)	BOS % Inc/(Decr)	BOF % Inc/(Decr)
GENERAL GOVERNMENT								
101 SELECTMEN	148,489	137,900	138,843	137,876	943	(24)	0.7%	0.0%
102 TOWN CLERK	174,995	159,934	162,000	158,004	2,066	(1,930)	1.3%	-1.2%
103 REGISTRARS	69,037	76,757	77,194	76,344	437	(413)	0.6%	-0.5%
104 CHARTER REVISION	7,611	-	-	-	-	-	#DIV/0!	#DIV/0!
SUBTOTAL	400,132	374,591	378,037	372,224	3,446	(2,367)	0.9%	-0.6%
LAND USE								
111 LAND USE	699,580	651,897	651,897	554,880	0	(97,017)	0.0%	-14.9%
112 CONSERVATION COMMISSION	2,950	250	1,730	730	1,480	480	592.0%	192.0%
113 RECYCLING	35,773	28,463	30,463	30,263	2,000	1,800	7.0%	6.3%
114 HISTORIC DIST. COMM./HISTORIAN	2,900	1,900	2,150	2,150	250	250	13.2%	13.2%
115 GURSKI COMMISSION	-	-	3,000	1,500	3,000	1,500	#DIV/0!	#DIV/0!
SUBTOTAL	741,203	682,510	689,240	589,523	6,730	(92,987)	1.0%	-13.6%
SOCIAL SERVICES								
121 SOCIAL SERVICES	94,700	89,792	89,742	54,050	(50)	(35,742)	-0.1%	-39.8%
122 HUMAN SERVICES	-	-	-	-	-	-	#DIV/0!	#DIV/0!
123 COMMUNITY CENTER	90,734	89,337	89,337	98,164	-	8,827	0.0%	9.9%
124 YOUTH COMMISSION	750	-	-	-	-	-	#DIV/0!	#DIV/0!
125 REGIONAL SOCIAL SERVICES	17,500	12,000	12,000	11,000	-	(1,000)	0.0%	-8.3%
126 PROBATE	3,500	4,500	4,500	3,500	-	(1,000)	0.0%	-22.2%
127 COMMISSION ON AGING	-	-	-	-	-	-	#DIV/0!	#DIV/0!
SUBTOTAL	207,184	195,629	195,579	166,714	(50)	(28,915)	0.0%	-14.8%
RECREATION AND LEISURE								
131 PARKS AND RECREATION	151,979	155,591	159,127	161,941	3,536	6,350	2.3%	4.1%
132 GROUNDS DEPARTMENT	459,010	402,566	420,056	418,056	17,490	15,490	4.3%	3.8%
133 ARTS COMMISSION	3,850	-	250	250	250	250	#DIV/0!	#DIV/0!
134 LIBRARY	527,207	520,886	520,886	517,386	-	(3,500)	0.0%	-0.7%
SUBTOTAL	1,142,046	1,079,043	1,100,319	1,097,633	21,276	18,590	2.0%	1.7%
PUBLIC SAFETY								
141 POLICE DEPARTMENT	2,928,315	3,119,695	3,119,695	3,101,386	-	(18,309)	0.0%	-0.6%
142 FIRE DEPT. - CENTER	248,405	248,405	238,305	238,305	(10,100)	(10,100)	-4.1%	-4.1%
143 EMS	111,570	155,645	168,550	151,050	12,905	(4,595)	8.3%	-3.0%
144 FIRE DEPT. - CANDLEWOOD	115,005	112,445	112,445	112,445	-	-	0.0%	0.0%
145 CIVIL DEFENSE	2,000	-	2,000	2,000	2,000	2,000	#DIV/0!	#DIV/0!
SUBTOTAL	3,405,295	3,636,190	3,640,995	3,605,186	4,805	(31,004)	0.1%	-0.9%
INFRASTRUCTURE								
151 HIGHWAY	1,370,630	1,388,140	1,388,140	1,432,140	-	44,000	0.0%	3.2%
152 BUILDING SERVICES/MAINTENANCE	486,434	504,122	479,122	467,973	(25,000)	(36,149)	-5.0%	-7.2%
153 BOE BUILDING SERVICES	231,303	232,000	208,900	193,900	(23,100)	(38,100)	-10.0%	-16.4%
154 WATER	-	-	-	-	-	-	#DIV/0!	#DIV/0!
SUBTOTAL	2,088,367	2,124,262	2,076,162	2,094,013	(48,100)	(30,249)	-2.3%	-1.4%
REGIONAL SERVICES								
161 REGIONAL SERVICES	253,947	260,332	258,957	258,957	(1,375)	(1,375)	-0.5%	-0.5%
SUBTOTAL	253,947	260,332	258,957	258,957	(1,375)	(1,375)	-0.5%	-0.5%
FINANCE AND TAXATION								
169 ASSESSOR	168,869	179,822	188,817	191,817	8,995	11,995	5.0%	6.7%
170 TAX COLLECTOR	192,491	199,392	199,392	199,038	-	(354)	0.0%	-0.2%
171 FINANCE DEPT.	271,345	277,853	277,853	275,853	-	(2,000)	0.0%	-0.7%
172 BOARD OF FINANCE/AUDIT	59,030	46,500	46,500	46,500	-	-	0.0%	0.0%
173 BOARD OF ASSESSMENT APPEALS	2,000	1,500	2,000	1,500	500	-	33.3%	0.0%
174 INTEREST AND DEBT	4,173,730	4,317,371	4,237,416	4,237,416	(79,955)	(79,955)	-1.9%	-1.9%
175 ECONOMIC DEVELOPMENT COMM.	811	825	825	825	-	-	0.0%	0.0%
SUBTOTAL	4,868,276	5,023,263	4,952,803	4,952,949	(70,460)	(70,314)	-1.4%	-1.4%
HUMAN RESOURCES								
181 OPERATIONS/HR	195,002	198,810	198,810	175,810	-	(23,000)	0.0%	-11.6%
182 EMPLOYEE BENEFITS	2,373,956	2,433,893	2,505,641	2,354,745	71,748	(79,148)	2.9%	-3.3%
183 HEALTH FUND	-	-	-	-	-	-	#DIV/0!	#DIV/0!
SUBTOTAL	2,568,958	2,632,703	2,704,451	2,530,555	71,748	(102,148)	2.7%	-3.9%
ANCILLARY ACCOUNTS								
191 ENGINEERING	4,990	5,000	4,500	4,000	(500)	(1,000)	-10.0%	-20.0%
193 LEGAL	269,316	224,721	218,800	216,800	(5,921)	(7,921)	-2.6%	-3.5%
192 LEGAL SETTLEMENT	850,000	-	-	-	-	-	#DIV/0!	#DIV/0!
194 INSURANCE	404,810	479,628	479,628	479,628	-	-	0.0%	0.0%
SUBTOTAL	1,529,116	709,349	702,928	700,428	(6,421)	(8,921)	-0.9%	-1.3%
CAPITAL Purchase/Lease								
195 CAPITAL	483,998	545,205	475,200	615,200	(70,005)	69,995	-12.8%	12.8%
196 LOCIP	72,771	75,000	-	-	(75,000)	(75,000)	-100.0%	-100.0%
197 Lease payments	360,726	360,242	307,516	240,516	(52,726)	(119,726)	-14.6%	-33.2%
SUBTOTAL	917,495	980,447	782,716	855,716	(197,731)	(124,731)	-20.2%	-12.7%
201 PRIOR YEAR/DESIGNATED INCOME	27,488	10,000	10,000	10,000	-	-	0.0%	0.0%
SUBTOTAL	27,488	10,000	10,000	10,000	-	-	0.0%	0.0%
202 CONTINGENCY	-	66,822	110,000	260,000	43,178	193,178	64.6%	289.1%
SUBTOTAL	-	66,822	110,000	260,000	43,178	193,178	64.6%	289.1%
Cost Reduction initiative			(90,249)					
TOWN BUDGET	18,149,507	17,775,141	17,511,938	17,493,898	(263,203)	(281,243)	-1.5%	-1.6%
BOARD OF EDUCATION	33,677,537	34,095,682	34,812,481	34,007,575	716,799	(88,107)	2.1%	-0.3%
TOTAL BUDGET	51,827,044	51,870,823	52,324,419	51,501,473	453,596	(369,350)	0.9%	-0.7%

Town of Brookfield		2007 - 08	2008 - 09	2009 - 10	2009 - 10	Inc/(Dec)	Inc/(Dec)	% chg fr	% chg fr
Proposed Budget		Actual	Budget	BOS	BOF	BOS	BOF	BOS	BOF
101-Selectmen	5005 1st Selectman Wages	72,878	72,905	72,905	72,938	-	33	0.0%	0.0%
	5006 Board of Selectmen	7,290	7,290	7,290	7,290	-	-	0.0%	0.0%
	5010 Non Union Wages	47,157	48,100	49,043	49,043	943	943	2.0%	2.0%
	Total Wages	127,325	128,295	129,238	129,271	943	976	0.7%	0.8%
	5250 Office Supplies & Equip	2,112	500	500	500	-	-	0.0%	0.0%
	5260 Postage	-	-	-	-	-	-	-	-
	5270 Advertising	11,595	4,500	4,500	4,000	-	(500)	0.0%	-11.1%
	5280 Land Records	-	1,155	1,155	1,155	-	-	0.0%	0.0%
	5281 Codify Laws	1,223	1,000	1,000	500	-	(500)	0.0%	-50.0%
	5290 Travel/Cont.Ed//Dues	1,347	2,000	2,000	2,000	-	-	0.0%	0.0%
	5296 Projects	4,887	450	450	450	-	-	0.0%	0.0%
	Subtotal Operations	21,164	9,605	9,605	8,605	-	(1,000)	0.0%	-10.4%
101-Selectmen	Total	148,489	137,900	138,843	137,876		(24)	0.0%	0.0%
102-Town Clerk	5005 Elctd Officials Wgs	59,025	59,188	60,349	60,349	1,161	1,161	2.0%	2.0%
	5015 Union Wages IFPTE	92,878	69,061	70,860	70,860	1,799	1,799	2.6%	2.6%
	5132 Part Time wages	-	-	-	0	-	0	-	-
	Total Wages	151,903	128,249	131,209	131,209	2,960	2,960	2.3%	2.3%
	5250 Office Supplies & equip	1,632	1,000	500	500	(500)	(500)	-50.0%	-50.0%
	5260 Postage	0	0	0	0	0	0	-	-
	5270 Advertising	4,924	2,500	2,300	2,300	(200)	(200)	-8.0%	-8.0%
	5271 Recording	14,655	26,190	25,996	22,000	(194)	(4,190)	-0.7%	-16.0%
	5273 Vital Statistics	643	1,000	1,000	1,000	0	0	0.0%	0.0%
	5290 Travel/ContEd/Dues	1,238	995	995	995	0	0	0.0%	0.0%
	Subtotal Operations	23,092	31,685	30,791	26,795	(894)	(4,890)	-2.8%	-15.4%
102-Town Clerk	Total	174,995	159,934	162,000	158,004	2,066	(1,930)	1.3%	-1.2%
103-Registrar	5005 Elctd Officials Wgs	22,476	22,308	22,746	22,746	438	438	2.0%	2.0%
	5109 Registrars P/T	54	680	680	680	-	-	0.0%	0.0%
	5132 Part Time wages	546	2,520	2,520	2,520	-	-	0.0%	0.0%
	Total Wages	23,076	25,508	25,946	25,946	438	438	1.7%	1.7%
	5250 Office Supplies & equip	216	1,450	1,450	600	-	(850)	0.0%	-58.6%
	5270 Advertising	-	-	-	-	-	-	-	-
	5274 Voter Canvass	876	3,010	3,010	2,040	-	(970)	0.0%	-32.2%
	5275 Election Expense	43,184	45,588	45,588	46,558	-	970	0.0%	2.1%
	5290 Travel/Contd Ed/Dues	1,685	1,201	1,200	1,200	(1)	(1)	-0.1%	-0.1%
	Subtotal Operations	45,961	51,249	51,248	50,398	(1)	(851)	0.0%	-1.7%
103-Registrar	Total	69,037	76,757	77,194	76,344	437	(413)	0.6%	-0.5%
104-Charter Rev.	5284 Charter Revision	7,611	0	0	0	-	-	#DIV/0!	#DIV/0!
111-Land Use	5010 Non Union Wages	449,414	410,159	429,153	387,237	18,994	(22,922)	4.6%	-5.6%
	5015 Union Wages IFPTE	121,794	148,538	151,694	98,528	3,156	(50,010)	2.1%	-33.7%
	5025 Health Director	833	10,000	12,000	12,000	2,000	2,000	20.0%	20.0%
	5148 Commission Secretaries	14,565	15,000	10,000	10,000	(5,000)	(5,000)	-33.3%	-33.3%
	5136 Overtime	6,039	8,500	4,000	4,000	(4,500)	(4,500)	-52.9%	-52.9%
	Total Wages	592,645	592,197	606,847	511,765	14,650	(80,432)	2.5%	-13.6%
	5230 Planner	-	-	-	-	-	-	-	-
	5230 Technical Support	61,594	20,000	10,000	14,265	(10,000)	(5,735)	-50.0%	-28.7%
	5240 Technical Supplies	6,653	6,500	13,500	6,500	7,000	-	107.7%	0.0%
	5250 Office Supplies & equip	6,322	6,700	4,000	5,040	(2,700)	(1,660)	-40.3%	-24.8%
	5260 Courier	840	-	-	-	-	-	-	-
	5265 Forms & Printing	517	3,500	3,700	3,200	200	(300)	5.7%	-8.6%
	5270 Advertising	18,612	18,000	10,000	10,260	(8,000)	(7,740)	-44.4%	-43.0%
	5290 Travel/Cont. Ed/ Dues	4,425	5,000	3,850	3,850	(1,150)	(1,150)	-23.0%	-23.0%
	5395 Health Grant	7,972	-	-	-	-	-	-	-
	Subtotal Operations	106,935	59,700	45,050	43,115	(14,650)	(16,585)	-24.5%	-27.8%
111-Land Use	Total	699,580	651,897	651,897	554,880	0	(97,017)	0.0%	-14.9%
112-Conservatio	5250 Office Supplies & Equip	160	100	100	100	-	-	0.0%	0.0%
	5260 Postage	20	50	30	30	(20)	(20)	-40.0%	-40.0%
	5290 Travel/Cont Ed/dues	70	100	100	100	-	-	0.0%	0.0%
	5296 Projects:	2,700	-	1,500	500	1,500	500	#DIV/0!	#DIV/0!
	5296 Nature Center Mowing	-	-	-	-	-	-	-	-
112-Conservation Comm	Total	2,950	250	1,730	730	1,480	480	592.0%	192.0%
113-Recycling	5132 Part Time wages	17,790	7,488	9,488	9,488	2,000	2,000	26.7%	26.7%
	5205 Recycling/Refuse	13,515	13,375	13,375	13,375	-	-	0.0%	0.0%
	5210 Hazardous Waste	4,468	7,600	7,600	7,400	-	(200)	0.0%	-2.6%
113-Recycling	Total	35,773	28,463	30,463	30,263	2,000	1,800	7.0%	6.3%
114-Historical Di	5132 Part Time wages	352	600	600	600	-	-	0.0%	0.0%
	Total Wages	352	600	600	600	-	-	0.0%	0.0%
	5260 Postage	106	100	100	100	-	-	0.0%	0.0%

Town of Brookfield		2007 - 08	2008 - 09	2009 - 10	2009 - 10	Inc/(Dec)	Inc/(Dec)	% chg fr	% chg fr
Proposed Budget		Actual	Budget	BOS	BOF	BOS	BOF	BOS	BOF
	5306 Abandoned Vehicles	250	250	250	250	-	-	0.0%	0.0%
	5307 Photo ID	1,119	1,000	1,000	1,000	-	-	0.0%	0.0%
	5308 Dues/Subscriptions	6,546	7,935	8,380	8,380	445	445	5.6%	5.6%
	5330 Communications	63,827	86,430	87,938	85,838	1,508	(592)	1.7%	-0.7%
	5331 Safety Equipment	1,216	1,800	1,500	1,500	(300)	(300)	-16.7%	-16.7%
	5412 Auto/Vehicle Maint	23,939	22,725	22,725	22,725	-	-	0.0%	0.0%
	5415 Equipment Maint	22,631	40,839	39,864	39,864	(975)	(975)	-2.4%	-2.4%
	5877 Bldg & Maintenance	18,134	18,540	18,900	18,900	360	360	1.9%	1.9%
	5310 Traffic Service Grants	-	15,816	15,816	15,816	-	-	0.0%	0.0%
	Subtotal Operations	308,734	397,250	387,649	373,302	(9,601)	(23,948)	-2.4%	-6.0%
141-Police	Total	2,928,315	3,119,695	3,119,695	3,101,386	-	(18,309)	0.0%	-0.6%
142-Ctr Fire Dept.	Building and Grounds	22,800	27,700	27,700	27,700	-	-	0	0
	Communications	1,500	2,500	2,500	2,500	-	-	0	0
	Fees and Dues	1,115	1,115	1,115	1,115	-	-	0	0
	Utilities	44,100	47,665	47,665	47,665	-	-	0	0
	Equipment Replacement	70,690	63,288	53,188	53,188	(10,100)	-	-16.0%	0
	Equipment Repair	9,000	9,000	9,000	9,000	-	-	0	0
	Equipment Service	2,200	3,800	3,800	3,800	-	-	0	0
	Equipment Testing	2,850	2,850	2,850	2,850	-	-	0	0
	Insurance	49,610	49,610	49,610	49,610	-	-	0	0
	Office and Administrative	3,890	4,270	4,270	4,270	-	-	0	0
	Training	11,600	11,600	11,600	11,600	-	-	0	0
	Vehicle Maintenance	29,050	25,007	25,007	25,007	-	-	0	0
	Capital	-	-	-	-	-	-	0	0
142-Ctr Fire Dept.	Total	248,405	248,405	238,305	238,305	(10,100)	(10,100)	-4.1%	-4.1%
143-EMS	EMS PROGRAM								
	Ambulance Personnel	425,000	446,250	446,250	446,250	-	-	0.0%	0.0%
	Billing Service Fees	52,500	46,725	44,000	44,000	(2,725)	(2,725)	-5.8%	-5.8%
	Training and Certifications	7,950	7,950	7,950	7,950	-	-	0.0%	0.0%
	EMS Supplies	47,520	51,520	44,850	44,850	(6,670)	(6,670)	-12.9%	-12.9%
	Northwest CMED Assessm	6,700	6,700	6,500	6,500	(200)	(200)	-3.0%	-3.0%
	Utilities - Obtuse Hill	15,900	17,500	15,000	15,000	(2,500)	(2,500)	-14.3%	-14.3%
	Ambulance Repairs Maint.	9,000	9,000	9,000	9,000	-	-	0.0%	0.0%
	Capital Item-town support	52,000	15,000	35,000	17,500	20,000	2,500	133.3%	16.7%
	Total EMS Programs	616,570	600,645	608,550	591,050	7,905	(9,595)	1.3%	-1.6%
	EMS Revenue Offset								
	Billing Revenue	505,000	445,000	440,000	440,000	(5,000)	(5,000)	-1.1%	-1.1%
143-EMS	EMS Program Budget Reqt	111,570	155,645	168,550	151,050	12,905	(4,595)	8.3%	-3.0%
144-Candlewood Co.	Insurance	17,325	17,325	17,325	17,325	-	-	0	0
	Electric	5,500	5,900	5,900	5,900	-	-	0	0
	Telephone	3,800	3,800	3,800	3,800	-	-	0	0
	Fuel Oil	7,175	8,000	8,000	8,000	-	-	0	0
	Equipment Maintenance	17,130	16,345	16,345	16,345	-	-	0	0
	Operations/Admin	28,300	28,600	28,600	28,600	-	-	0	0
	Apparatus/Replcemnt Equip	18,875	20,075	20,075	20,075	-	-	0	0
	Training	7,475	7,900	7,900	7,900	-	-	0	0
	Testing Equipment	4,425	4,500	4,500	4,500	-	-	0	0
	Air Packs Pass Alarms	-	-	-	-	-	-	0	0
	Replace hurst motor	5,000	-	-	-	-	-	0	0
144-Candlewood Co.	Total Fire Safety	115,005	112,445	112,445	112,445	-	-	0.0%	0.0%
145-Civil Defense	Homeland Defense	2,000	-	2,000	2,000	2,000	2,000	#DIV/0!	#DIV/0!
151-Highway	5010 Non Union Wages	146,960	149,331	149,331	154,093	-	4,762	0.0%	3.2%
	5015 Union Wages Highway	569,114	492,121	550,683	551,789	58,562	59,668	11.9%	12.1%
	Union Wages IFPTE	-	40,791	40,791	40,791	-	-	0.0%	0.0%
	5020 Tree Warden	12,586	12,980	12,980	12,980	-	-	0.0%	0.0%
	5136 Overtime - General	2,229	7,000	7,000	2,000	-	(5,000)	0.0%	-71.4%
	5145 Seasonal	18,600	20,000	20,000	20,000	-	-	0.0%	0.0%
	5145 Overtime - Special/Snow	47,071	59,000	59,000	49,000	-	(10,000)	0.0%	-16.9%
	Total Wages	796,560	781,223	839,785	830,653	58,562	49,430	7.5%	6.3%
	5301 Uniforms	7,595	7,195	7,421	7,421	226	226	3.1%	3.1%
	5330 Communications	35	5,722	5,000	5,000	(722)	(722)	-12.6%	-12.6%
	5331 Safety Equipment	2,484	1,200	1,200	1,200	-	-	0.0%	0.0%
	5332 Hand Tools	139	300	300	300	-	-	0.0%	0.0%
	5333 Sand Salt	75,000	125,000	125,000	200,000	-	75,000	0.0%	60.0%
	5334 Road Maintenance	140,355	140,000	116,250	116,250	(23,750)	(23,750)	-17.0%	-17.0%
	5415 Equip/repair/replace:	-	-	-	-	-	-	0	0
	5415 General equipment & Suppl	35,000	35,000	50,000	38,000	15,000	3,000	42.9%	8.6%
	5415 Fluids	3,000	3,000	3,500	3,500	500	500	16.7%	16.7%

Town of Brookfield		2007 - 08	2008 - 09	2009 - 10	2009 - 10	Inc/(Dec)	Inc/(Dec)	% chg fr	% chg fr	
Proposed Budget		Actual	Budget	BOS	BOF	BOS	BOF	BOS	BOF	
	5415	Tires	25,000	25,000	21,154	21,154	(3,846)	(3,846)	-15.4%	-15.4%
	5415	Gas/Diesel	204,822	162,000	123,030	117,162	(38,970)	(44,838)	-24.1%	-27.7%
		Stormwater Mgt	2,397	6,000	-	-	(6,000)	(6,000)	-100.0%	-100.0%
	5440	Tree Removal	40,000	60,000	60,000	60,000	-	-	0.0%	0.0%
	5441	Street Lighting	32,565	31,500	31,500	31,500	-	-	0.0%	0.0%
	5580	Self Sustaining/Special	5,678	5,000	4,000	-	(1,000)	(5,000)	-20.0%	-100.0%
		Subtotal Operations	574,070	606,917	548,355	601,487	(58,562)	(5,430)	-9.6%	-0.9%
151-Highway		Total	1,370,630	1,388,140	1,388,140	1,432,140	-	44,000	0.0%	3.2%
152-Bldg Maint.	5010	Non Union Wages	53,621	54,484	54,484	55,552	-	1,068	0.0%	2.0%
	5015	Union Wages IFPTE	82,645	81,991	81,991	74,021	-	(7,970)	0.0%	-9.7%
	5136	Overtime	1,843	2,700	2,700	-	-	(2,700)	0.0%	-100.0%
		Total Wages	138,109	139,175	139,175	129,573	-	(9,602)	0.0%	-6.9%
	5330	Communications	37,243	40,000	42,000	42,000	2,000	2,000	5.0%	5.0%
	5340	Utilities	146,955	169,650	142,341	142,341	(27,309)	(27,309)	-16.1%	-16.1%
	5260	Postage	28,503	30,000	30,399	30,399	399	399	1.3%	1.3%
	5409	Supplies:				#VALUE!		#VALUE!		
		Bldg Maintenance Supplies	45,441	20,000	20,000	20,000	-	-	0.0%	0.0%
		Engr. Bond paper	-	1,000	1,000	1,000	-	-	0.0%	0.0%
		Bottled water	-	6,000	6,000	6,000	-	-	0.0%	0.0%
		Photocopiers/Fax Supplies	-	28,090	28,000	28,000	(90)	(90)	-0.3%	-0.3%
		Internet	-	-	-	-	-	-		
	5409	Total Supplies	45,441	55,090	55,000	55,000	(90)	(90)	-0.2%	-0.2%
	5410	Facilities Maint	22,312	23,207	23,207	21,660	-	(1,547)	0.0%	-6.7%
	5877	Bldg Maintenance	67,871	47,000	47,000	47,000	-	-	0.0%	0.0%
		Fire Suppression	-	-	-	-	-	-		
		Subtotal Operations	348,325	364,947	339,947	338,400	(25,000)	(26,547)	-6.9%	-7.3%
152-Bldg Maint.		Total	486,434	504,122	479,122	467,973	(25,000)	(36,149)	-5.0%	-7.2%
153-BOE Bldg M	5293	Capital Projects	231,303	232,000	208,900	193,900	(23,100)	(38,100)	-10.0%	-16.4%
161-Regional Se	5701	HVCEO	14,001	14,001	14,001	14,001	-	-	0.0%	0.0%
	5702	Lake Lillinonah Auth	22,473	25,000	25,000	25,000	-	-	0.0%	0.0%
	5703	Candlewood Lake Auth	59,829	59,829	58,929	58,929	(900)	(900)	-1.5%	-1.5%
	5704	Dnby/Brookfield Veterans	1,800	2,000	2,000	2,000	-	-	0.0%	0.0%
	5705	Regional Animal Control	74,076	74,595	74,595	74,595	-	-	0.0%	0.0%
	5706	Visiting Nurse	-	-	-	-	-	-		
	5707	HART	11,234	11,507	11,507	11,507	-	-	0.0%	0.0%
	5411	SweetHART Senior Trans.	59,691	61,780	61,780	61,780	-	-	0.0%	0.0%
	5708	COST	1,843	-	1,025	1,025	1,025	1,025	#DIV/0!	#DIV/0!
	5708	CCM	9,000	10,120	10,120	10,120	-	-	0.0%	0.0%
		Northwest Conservation Dis	-	1,500	-	-	(1,500)	(1,500)	-100.0%	-100.0%
161-Regional Services		Total	253,947	260,332	258,957	258,957	(1,375)	(1,375)	-0.5%	-0.5%
169-Assessor	5010	Non Union Wages	54,330	61,000	67,000	67,000	6,000	6,000	9.8%	9.8%
	5015	Union Wages IFPTE	92,556	91,372	92,337	94,113	965	2,741	1.1%	3.0%
	5136	Overtime	3,517	5,000	2,000	2,000	(3,000)	(3,000)	-60.0%	-60.0%
		Total Wages	150,403	157,372	161,337	163,113	3,965	5,741	2.5%	3.6%
	5250	Office Supplies&equip	3,132	3,465	3,100	3,100	(365)	(365)	-10.5%	-10.5%
	5260	Postage	950	1,395	1,395	1,000	-	(395)	0.0%	-28.3%
	5270	Advertising	89	210	210	210	-	-	0.0%	0.0%
	5290	Travel/Cont. Ed/Dues	1,195	2,075	2,075	2,075	-	-	0.0%	0.0%
	5296	Projects/Special Needs	-	-	4,200	5,819	4,200	5,819	#DIV/0!	#DIV/0!
	5352	Software Maint Agreemts	13,100	15,305	16,500	16,500	1,195	1,195	7.8%	7.8%
		Subtotal Operations	18,466	22,450	27,480	28,704	5,030	6,254	22.4%	27.9%
169-Assessor		Total	168,869	179,822	188,817	191,817	8,995	11,995	5.0%	6.7%
170-Tax Collecto	5010	Non Union Wages	62,542	63,549	63,549	64,795	-	1,246	0.0%	2.0%
	5015	Union Wages IFPTE	91,026	87,938	91,825	90,576	3,887	2,638	4.4%	3.0%
	5136	Overtime	4,118	3,850	3,100	2,749	(750)	(1,101)	-19.5%	-28.6%
		Total Wages	157,686	155,337	158,474	158,120	3,137	2,783	2.0%	1.8%
	5250	Office Supplies	5,037	6,160	5,460	5,460	(700)	(700)	-11.4%	-11.4%
	5260	Postage	7,663	12,450	12,200	12,200	(250)	(250)	-2.0%	-2.0%
	5270	Advertising	2,215	1,900	1,733	1,733	(167)	(167)	-8.8%	-8.8%
	5290	Travel/Cont. Ed/Dues	1,521	2,170	2,100	2,100	(70)	(70)	-3.2%	-3.2%
		St of CT DVM Charges	1,727	3,375	2,925	2,925	(450)	(450)	-13.3%	-13.3%
	5296	Projects/Special Needs	7,542	8,350	6,850	6,850	(1,500)	(1,500)	-18.0%	-18.0%
	5352	Software Maint	9,100	9,650	9,650	9,650	-	-	0.0%	0.0%
		Subtotal Operations	34,805	44,055	40,918	40,918	(3,137)	(3,137)	-7.1%	-7.1%
170-Tax Collector		Total	192,491	199,392	199,392	199,038	-	(354)	0.0%	-0.2%
171-Finance Dej	5005	Elected Official	10,167	12,000	10,000	12,000	(2,000)	-	-16.7%	0.0%
	5010	Non Union Wages	162,336	170,450	171,900	171,900	1,450	1,450	0.9%	0.9%
	5015	Union Wages IFPTE	76,649	71,528	74,453	72,285	2,925	757	4.1%	1.1%

Town of Brookfield		2007 - 08	2008 - 09	2009 - 10	2009 - 10	Inc/(Dec)	Inc/(Dec)	% chg fr	% chg fr
Proposed Budget		Actual	Budget	BOS	BOF	BOS	BOF	BOS	BOF
	5136 Overtime	-	2,000	-	-	(2,000)	(2,000)	-100.0%	-100.0%
	Total Wages	249,152	255,978	256,353	256,185	375	207	0.1%	0.1%
	5250 Office Supplies & Equip	7,122	5,650	5,500	3,668	(150)	(1,982)	-2.7%	-35.1%
	5260 Postage				-		-		
	5352 Software maintenance	14,000	14,000	14,000	14,000	-	-	0.0%	0.0%
	5290 Travel/Cont. Ed/Dues	1,071	2,225	2,000	2,000	(225)	(225)	-10.1%	-10.1%
	Subtotal Operations	22,193	21,875	21,500	19,668	(375)	(2,207)	-1.7%	-10.1%
171-Finance Dept	Total	271,345	277,853	277,853	275,853	-	(2,000)	0.0%	-0.7%
171-Bd of Finance	5148 Commission Secretary	1,500	1,500	1,500	1,500	-	-	0.0%	0.0%
	Projects	-	-	-	-	-	-		
	5550 Audit	57,530	45,000	45,000	45,000	-	-	0.0%	0.0%
171-Bd of Finance	Total	59,030	46,500	46,500	46,500	-	-	0.0%	0.0%
173-Bd Assmnt	5106 Assess Appeals Chair	200	-	-	-	-	-		
	5107 Assess Appeals Member	300	-	-	-	-	-		
	5121 Executive assistant	756	760	1,260	760	500	-	65.8%	0.0%
	5260 Postage	17	40	40	40	-	-	0.0%	0.0%
	5270 Advertising	227	200	200	200	-	-	0.0%	0.0%
	5290 Travel/ContEd/Dues	500	500	500	500	-	-	0.0%	0.0%
173-Bd Assmnt	Total	2,000	1,500	2,000	1,500	500	-	33.3%	0.0%
174-Debt	5801 Bonds Principal	2,631,000	2,660,000	2,610,000	2,610,000	(50,000)	(50,000)	-1.9%	-1.9%
	5802 Bonds Interest	1,542,730	1,447,371	1,332,749	1,332,749	(114,622)	(114,622)	-7.9%	-7.9%
	5803 BAN Debt	-	210,000	294,667	294,667	84,667	84,667	40.3%	40.3%
174-Debt	Total	4,173,730	4,317,371	4,237,416	4,237,416	(79,955)	(79,955)	-1.9%	-1.9%
175-EDC	5148 Commission Secretary	570	575	575	575	0	0	0.0%	0.0%
	5250 Office Supplies & Equip	141	150	150	150	0	0	0.0%	0.0%
	5290 Travel/Cont Ed/Dues	100	100	100	100	0	0	0.0%	0.0%
175-EDC	Total	811	825	825	825	0	0	0.0%	0.0%
181-HR/Operatic	5010 Non Union Wages	153,905	156,810	156,810	140,857	-	(15,953)	0.0%	-10.2%
	PT Computer Consulting	-	3,000	3,000	-	-	(3,000)	0.0%	-100.0%
	Total Wages	153,905	159,810	159,810	140,857	-	(18,953)	0.0%	-11.9%
	5192 Health Maint	7,488	9,000	9,000	9,000	-	-	0.0%	0.0%
	5250 Office Supplies & Equip	1,494	1,100	1,100	1,100	-	-	0.0%	0.0%
	5270 Advertising	2,450	4,000	4,000	3,500	-	(500)	0.0%	-12.5%
	5290 Travel/Cont Ed/Dues	850	1,000	1,000	1,000	-	-	0.0%	0.0%
	5292 Employee Relations	3,857	900	900	900	-	-	0.0%	0.0%
	5351 Tech Supplies	9,121	15,000	15,000	11,453	-	(3,547)	0.0%	-23.6%
	5352 Software Maint	3,996	4,000	4,000	4,000	-	-	0.0%	0.0%
	5353 Hardware Maint	3,410	4,000	4,000	4,000	-	-	0.0%	0.0%
	5355 Computer Training	8,431	-	-	-	-	-		
	Subtotal Operations	41,097	39,000	39,000	34,953	-	(4,047)	0.0%	-10.4%
181-HR/Operations	Total	195,002	198,810	198,810	175,810	-	(23,000)	0.0%	-11.6%
182 Empl Benefi	5850 Health Ins/Blue Cross	1,530,798	1,365,453	1,393,172	1,242,276	27,719	(123,177)	2.0%	-9.0%
	5851 Life/Ltd/MediCare	211,119	248,658	261,091	261,091	12,433	12,433	5.0%	5.0%
	5852 Pension	159,900	340,394	340,394	340,394	-	-	0.0%	0.0%
	5853 Unemployment	27,140	18,600	27,140	27,140	8,540	8,540	45.9%	45.9%
	5854 Social Security	444,999	460,788	483,844	483,844	23,056	23,056	5.0%	5.0%
182 Empl Benefits	Total	2,373,956	2,433,893	2,505,641	2,354,745	71,748	(79,148)	2.9%	-3.3%
183-Health Fund	5855 Health Excess	0	0	0	0	0	0	#DIV/0!	#DIV/0!
191-Engineering	5856 Engineering	4,990	5,000	4,500	4,000	(500)	(1,000)	-10.0%	-20.0%
192-Litigation	5271 Tree Settlement	850,000	0	0	0	0	0	#DIV/0!	#DIV/0!
193-Legal	5127 Town Attorney	22,704	23,600	23,600	23,600	-	-	0.0%	0.0%
	5750 Legal Fees	237,729	181,121	175,200	173,200	(5,921)	(7,921)	-3.3%	-4.4%
	5752 Tax Litigation	8,883	10,000	10,000	10,000	-	-	0.0%	0.0%
	5754 Misc. Legal Expenses	-	10,000	10,000	10,000	-	-	0.0%	0.0%
193-Legal	Total	269,316	224,721	218,800	216,800	(5,921)	(7,921)	-2.6%	-3.5%
194-Insurance	5770 Blanket Bond Ins	2,348	3,000	3,000	3,000	-	-	0.0%	0.0%
	5771 Workers Comp	148,996	205,128	205,128	205,128	-	-	0.0%	0.0%
	5772 Municipal Package	249,293	265,000	265,000	265,000	-	-	0.0%	0.0%
	5775 Fidelity Bonds	845	4,000	4,000	4,000	-	-	0.0%	0.0%
	5776 E/O Town Clerk Cont.	3,328	2,500	2,500	2,500	-	-	0.0%	0.0%
194-Insurance	Total	404,810	479,628	479,628	479,628	-	-	0.0%	0.0%
196-LOCIP	6501 LOCIP	72,771	75,000	0	0	(75,000)	(75,000)	-100.0%	-100.0%

Town of Brookfield		2007 - 08	2008 - 09	2009 - 10	2009 - 10	Inc/(Dec)	Inc/(Dec)	% chg fr	% chg fr
Proposed Budget		Actual	Budget	BOS	BOF	BOS	BOF	BOS	BOF
197-Lease	Existing Lease Payments (e	52,726	293,242	240,516	240,516	(52,726)	(52,726)	-18.0%	-18.0%
	New Lease	215,000	-	-	-	-	-		#DIV/0!
	Police Auto Lease	93,000	67,000	67,000	-	-	(67,000)	0.0%	-100.0%
197-Lease	Total	360,726	360,242	307,516	240,516	(52,726.0)	(119,726.0)	-14.6%	-33.2%
201-Designated	5590 Designated Expense	27,488	10,000	10,000	10,000	0	0	0.0%	0.0%
202-Contingenc	5591 Contingency	-	66,822	110,000	260,000	43,178	193,178	64.6%	289.1%
195-Capital	Road Maintenance	397,781	398,000	355,000	355,000	(43,000)	(43,000)	-10.8%	-10.8%
	Sewer Assessment	60,217	81,000	81,000	131,000	-	50,000	0.0%	61.7%
	Other	26,000	66,205	39,200	129,200	(27,005)	62,995	-40.8%	95.2%
195-Capital	Total	483,998	545,205	475,200	615,200	(70,005)	69,995	-12.8%	12.8%
COST REDUCTION				(90,249)					
GRAND TOTAL		18,149,507	17,775,141	17,511,938	17,493,898	(263,203)	(281,243)	-1.5%	-1.6%