BUDGET
Fiscal Year 2017

BOARD of FINANCE APPROVED BUDGET

VERSION 4

TOWN of BROOKFIELD
2016-2017 BUDGET SUMMARY

	ACTUAL 2014 - 2015	AMENDED BUDGET 2015 - 2016	REQUESTED BUDGET 2016 - 2017	%
Town Operations	15,922,241	16,264,298	16,854,638	
Town Contingency - General	114,973	50,532	445,481	
TOTAL	**16,037,214**	**16,244,830**	**17,300,119**	6.50%
School Operations	**38,580,470**	**39,522,766**	**40,381,472**	2.17%
Capital Projects Financing	**1,415,707**	**1,288,600**	**1,310,094**	1.67%
Debt Service	**4,369,229**	**4,125,258**	**4,412,675**	6.97%
TOTAL EXPENDITURES	**60,402,620**	**61,181,454**	**63,404,360**	**3.63%**
General Property Taxes - Current	55,739,161	56,444,712	58,809,036	4.02%
- Prior Year	289,958	272,161	209,253	-30.06%
Supplemental Taxes	451,851	508,552	483,612	-5.16%
Interest & Liens	323,189	250,543	225,786	-10.96%
Telephone Access	71,437	49,000	58,457	16.18%
Intergovernmental	2,466,566	2,314,936	2,683,394	13.73%
Charges for Services	1,060,458	1,341,550	907,822	-47.78%
Revenue from Investments	-	-	15,000	100.00%
Other Revenues	-	-	12,000	100.00%
Operating Transfers	-	-	-	0.00%
Utilization of Fund Balance	-	-	-	0.00%
TOTAL REVENUES	**60,402,620**	**61,181,454**	**63,404,360**	**3.63%**
Value of Mill per Grand List	2,208,175	2,240,190	2,269,373	1.30%
Less Uncollectible Rate	25,836	23,746	23,746	0.00%
(*) VALUE OF MILL	**2,182,339**	**2,216,444**	**2,245,627**	**1.32%**
Estimated Tax Receipts	55,615,120	56,454,128	58,809,036	
Add Elderly Tax Relief & Volunteers	470,207	495,756	484,482	
REQUIRED LEVY	**56,085,327**	**56,949,884**	**59,293,518**	**4.12%**
MILL RATE	**25.70**	**25.70**	**26.40**	**2.72%**

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 BUDGETED	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 ESTIMATED	BOS Review	BOF	BOARD of SELECTMEN IMPACT	BOARD of FINANCE IMPACT
PROPERTY TAXES								
4201	Current Taxes	55,739,161	56,444,712	58,535,797	58,535,797	58,809,036	-	273,239
4202	Prior Year Taxes	289,958	272,161	209,253	209,253	209,253	-	-
0000	Supplemental Taxes	451,851	508,552	483,612	483,612	483,612	-	-
4203	Interest & Lien Fees	323,189	250,543	225,786	225,786	225,786	-	-
4471	Telephone Access	71,437	49,000	58,457	58,457	58,457	-	-
	TOTAL	56,875,596	57,524,968	59,512,905	59,512,905	59,786,144	-	273,239
INTERGOVERNMENTAL								
4430	Education Cost Sharing	1,545,573	1,500,000	1,481,600	1,481,600	1,481,600	-	-
4431	School Transport - Public	29,334	33,901	33,257	33,257	33,257	-	-
4435	School Bldg Grant - Principal	65,562	65,562	-	-	-	-	-
4436	- Interest	6,769	3,385	-	-	-	-	-
4437	School Transport - NonPublic	2,613	3,158	2,133	2,133	2,133	-	-
4442	Adult Education	3,434	4,000	3,413	3,413	3,413	-	-
4450	Elderly Tax Relief	100,102	100,000	92,151	92,151	92,151	-	-
4452	Veterans Exemption	10,008	10,000	9,256	9,256	9,256	-	-
4453	Disability Tax Relief	1,541	1,500	1,460	1,460	1,460	-	-
4460	Judicial Fees	9,126	9,000	15,955	15,955	15,955	-	-
4472	Town Road Aid	414,059	303,840	304,309	304,309	304,309	-	-
4491	Mashantucket Pequot Grant	15,108	24,208	21,751	21,751	21,751	-	-
4492	LoCIP Grant	127,512	103,800	104,868	104,868	104,868	-	-
4494	State Owned Property	27,360	28,582	340	340	340	-	-
4498	Grants for Municipal Projects	108,465	124,000	118,281	118,281	118,281	-	-
0000	Sales Tax Sharing	-	-	494,620	494,620	494,620	-	-
	TOTAL	2,466,566	2,314,936	2,683,394	2,683,394	2,683,394	-	-
CHARGES FOR SERVICES								
01101	Selectman Office	25,034	15,000	30,118	30,118	30,118	-	-
01102	Town Clerk	477,237	525,350	427,325	427,325	427,325	-	-
01111	Land Use	501,920	746,200	412,350	412,350	412,350	-	-
01141	Police	37,856	50,000	35,697	35,697	35,697	-	-
01171	Reimbursed Programs	18,411	5,000	2,332	2,332	2,332	-	-
01171	Board of Education	-	-	-	-	-	-	-
	TOTAL	1,060,458	1,341,550	907,822	907,822	907,822	-	-
INVESTMENT INCOME								
4401	Pooled Cash	-	-	15,000	15,000	15,000	-	-
4401	BAN Premium	-	-	-	-	-	-	-
	TOTAL	-	-	15,000	15,000	15,000	-	-
OTHER REVENUES								
4498	Miscellaneous Income	-	-	-	-	-	-	-
0000	Cell Tower Rental	-	-	12,000	12,000	12,000	-	-
	TOTAL	-	-	12,000	12,000	12,000	-	-
OTHER FINANCING SOURCES								
4555	Operating Transfers-in	-	-	-	-	-	-	-
0000	Internal Service Fund	-	-	-	-	-	-	-
0000	Special Revenues	-	-	-	-	-	-	-
0000	Capital non-recurring	-	-	-	-	-	-	-
0000	Utilization of Fund Balance	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	-
	GRAND TOTAL	60,402,620	61,181,454	63,131,121	63,131,121	63,404,360	-	273,239

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
GENERAL GOVERNMENT										
101-Selectman Office										
5005	Elected Official Salary	79,333	82,523	89,236	84,188	84,188	84,188	(5,048)	-	
5006	Board of Selectmen	7,884	8,239	8,412	8,414	8,414	8,414	-	-	
5010	Non Union Wages	57,126	59,653	60,847	60,857	60,857	60,857	-	-	
	Total Wages	144,343	150,415	158,495	153,459	153,459	153,459	(5,048)	-	
5250	Office Supplies & Equip	1,200	1,200	1,587	2,000	2,000	1,500	413	(500)	
5281	Codify Laws	3,000	3,000	1,195	3,000	3,000	2,500	1,805	(500)	
5290	Travel/Cont.Ed//Dues	2,000	2,000	2,970	2,000	2,000	1,500	(970)	(500)	
0000	Stipend	-	-	-	5,052	5,052	5,052	5,052	-	
	Total Operations	6,200	6,200	5,752	12,052	12,052	10,552	6,300	(1,500)	
101-Selectman	TOTAL	150,543	156,615	164,247	165,511	165,511	164,011	1,252	(1,500)	
102-Town Clerk Office										
5005	Elected Official Salary	66,657	69,606	72,431	72,431	72,431	72,431	-	-	
5015	Union Wages IFPTE	99,508	99,800	78,402	124,275	124,275	124,275	45,873	-	
	Total Wages	166,165	169,406	150,833	196,706	196,706	196,706	45,873	-	
5250	Office Supplies & equip	4,225	5,000	8,000	5,000	5,000	5,000	(3,000)	-	
5270	Legal Notices	20,000	30,000	32,663	32,663	32,663	32,663	-	-	
5271	Recording	26,368	28,473	30,858	20,000	20,000	20,000	(10,858)	-	
5273	Vital Statistics	1,000	1,000	1,500	1,000	1,000	1,000	(500)	-	
5290	Travel/ContEd/Dues	2,400	3,000	1,400	3,000	3,000	3,000	1,600	-	
	Total Operations	53,993	67,473	74,421	61,663	61,663	61,663	(12,758)	-	
102-Town Clerk	TOTAL	220,158	236,879	225,254	258,369	258,369	258,369	33,115	-	
103-Registrars										
5005	Elected Officials Salary	26,930	25,200	25,200	25,740	25,740	25,740	540	-	
5132	Part Time wages	855	3,264	3,000	3,060	3,060	3,060	60	-	
	Total Wages	27,785	28,464	28,200	28,800	28,800	28,800	600	-	
5250	Office Supplies & equip	225	500	1,000	1,000	1,000	1,000	-	-	
5274	Voter Canvass	1,110	1,100	2,600	2,600	2,600	2,600	-	-	
5275	Election Expense	52,599	52,599	65,386	65,386	65,386	65,386	-	-	
5290	Travel/Contd Ed/Dues	1,066	1,200	3,780	3,780	3,780	3,780	-	-	
	Total Operations	55,000	55,399	72,766	72,766	72,766	72,766	-	-	
103-Registrars	TOTAL	82,785	83,863	100,966	101,566	101,566	101,566	600	-	
111-Land Use - Planning										
5010	Non Union Wages	118,034	144,164	228,162	195,437	195,437	195,437	(32,725)	-	
5015	Union Wages IFPTE	73,230	55,916	74,884	77,672	77,672	77,672	2,788	-	
5148	Commission Secretaries	6,294	8,113	8,500	8,500	8,500	8,500	-	-	
0000	Training	-	-	-	15,000	15,000	15,000	15,000	-	
5230	Technical Support	4,652	15,472	15,500	15,000	15,000	15,000	(500)		
	Total Wages	202,210	223,665	327,046	311,609	311,609	311,609	(15,437)	-	
5240	Technical Supplies	2,070	2,070	2,500	2,500	2,500	2,500	-	-	
5250	Office Supplies & equip	3,160	3,160	3,500	3,500	3,500	3,500	-	-	
5265	Forms & Printing	500	500	-	-	-	-	-	-	
5290	Travel/Cont. Ed/ Dues	1,500	1,500	2,000	2,000	2,000	2,000	-	-	
	Total Operations	7,230	7,230	8,000	8,000	8,000	8,000	-	-	
111-Plan & Zone	TOTAL	209,440	230,895	335,046	319,609	319,609	319,609	(15,437)	-	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
108-Land Use - Building										
5010	Non Union Wages	228,845	228,343	279,975	232,634	232,634	232,634	(47,341)	-	
5015	Union Wages IFPTE	36,097	38,215	38,979	38,836	38,836	38,836	(143)	-	
5132	Part Time wages	-	-	9,000	9,000	9,000	15,000	-	6,000	
	Total Wages	264,942	266,558	327,954	280,470	280,470	286,470	(47,484)	6,000	
5230	Technical Support	10,000	10,000	13,000	13,000	13,000	13,000	-	-	
5240	Technical Supplies	4,000	4,000	5,000	5,000	5,000	5,000	-	-	
5265	Forms & Printing	2,000	2,000	3,000	3,000	3,000	3,000	-	-	
5290	Travel/Cont. Ed/ Dues	2,000	2,000	4,000	3,000	3,000	3,000	(1,000)	-	
	Total Operations	18,000	18,000	25,000	24,000	24,000	24,000	(1,000)	-	
108-Building	TOTAL	282,942	284,558	352,954	304,470	304,470	310,470	(48,484)	6,000	
109-Land Use - Health										
5025	Health Director	36,475	47,797	59,236	59,236	59,236	59,236	-	-	
5010	Non Union Wages	111,939	118,642	118,642	121,974	121,974	121,974	3,332	-	
5015	Union Wages IFPTE	46,461	38,215	19,108	38,836	38,836	38,836	19,728	-	
	Total Wages	194,875	204,654	196,986	220,046	220,046	220,046	23,060	-	
5230	Technical Support	500	500	4,100	4,100	4,100	4,100	-	-	
5240	Technical Supplies	70	500	500	500	500	500	-	-	
5265	Forms & Printing	500	500	500	500	500	500	-	-	
5290	Travel/Cont. Ed/ Dues	3,000	1,500	1,800	1,800	1,800	1,800	-	-	
	Total Operations	4,070	3,000	6,900	6,900	6,900	6,900	-	-	
109-Health	TOTAL	198,945	207,654	203,886	226,946	226,946	226,946	23,060	-	
112-Conservation Comm										
5250	Office Supplies & Equip	1,900	1,800	-	-	-	-	-	-	
5290	Travel/Cont Ed/dues	250	200	200	200	200	200	-	-	
5296	Projects:	13,000	13,000	19,800	15,000	15,000	15,000	(4,800)	-	
112-Conservation	TOTAL	15,150	15,000	20,000	15,200	15,200	15,200	(4,800)	-	
114-Historical District										
5132	Part Time wages	663	548	548	548	548	548	-	-	
5260	Postage	150	150	34	34	34	34	-	-	
5282	Signs/Displays	200	-	500	500	500	500	-	-	
5283	Cemetery Maintenance	500	1,500	1,489	1,489	1,489	1,000	-	(489)	
5290	Travel/Contd Ed/dues	100	100	93	93	93	93	-	-	
5295	Town Historian	2,050	2,050	1,750	1,750	1,750	1,500	-	(250)	
114-Historical Dist.	TOTAL	3,663	4,348	4,414	4,414	4,414	3,675	-	(739)	
115-Gurski Comm										
115-Gurski 5296	Maintenance	7,000	7,000	7,000	7,000	7,000	7,000	-	-	
115-Gurski Comm	TOTAL	7,000	7,000	7,000	7,000	7,000	7,000	-	-	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
169-Assessor's Office										
5010	Non Union Wages	75,367	78,704	80,278	79,981	79,981	79,981	(297)	-	
5015	Union Wages IFPTE	107,352	116,174	125,942	137,034	137,034	137,034	11,092	-	
5136	Overtime	-	-	12,500	12,500	12,500	12,500	-	-	
	Total Wages	182,719	194,878	218,720	229,515	229,515	229,515	10,795	-	
5250	Office Supplies & Equip	2,900	2,900	2,900	2,900	2,900	2,900	-	-	
5260	Postage	1,210	1,000	1,000	1,000	1,000	1,000	-	-	
5290	Travel/Cont. Ed/Dues	2,400	2,400	2,400	2,400	2,400	2,400	-	-	
5296	Projects/Special Needs	15,000	15,000	15,000	15,000	15,000	15,000	-	-	
5352	Software Maint Agreements	38,500	38,500	38,500	38,500	38,500	38,500	-	-	
	Total Operations	60,010	59,800	59,800	59,800	59,800	59,800	-	-	
169-Assessor	TOTAL	242,729	254,678	278,520	289,315	289,315	289,315	10,795	-	
170-Tax Collector's Office										
5010	Non Union Wages	71,397	74,326	75,813	70,359	70,359	70,359	(5,454)	-	
5015	Union Wages IFPTE	79,131	85,737	87,452	87,103	87,103	87,103	(349)	-	
5145	Seasonal	-	-	-	-	-	-	-	-	
5136	Overtime	807	362	375	375	375	375	-	-	
	Total Wages	151,335	160,425	163,640	157,837	157,837	157,837	(5,803)	-	
5250	Office Supplies	7,500	7,500	6,500	6,500	6,500	6,500	-	-	
5260	Postage	13,200	13,500	15,000	15,000	15,000	15,000	-	-	
5290	Travel/Cont. Ed/Dues	3,000	3,000	1,600	1,600	1,600	1,600	-	-	
5291	DMV Charges	4,300	4,300	250	250	250	250	-	-	
5296	Projects/Special Needs	7,000	7,000	7,000	7,000	7,000	7,000	-	-	
5352	Software Maint	17,500	15,000	17,525	17,525	17,525	17,525	-	-	
	Total Operations	52,500	50,300	47,875	47,875	47,875	47,875	-	-	
170-Tax Collector	TOTAL	203,835	210,725	211,515	205,712	205,712	205,712	(5,803)	-	
171-Controller's Office										
5005	Elected Official	7,603	7,900	12,000	7,911	7,911	12,000	(4,089)	4,089	
5010	Non Union Wages	184,847	208,239	210,398	202,094	202,094	202,094	(8,304)	-	
5015	Union Wages IFPTE	79,789	94,889	97,892	96,534	96,534	96,534	(1,358)		
0000	Shared Purchasing Agent			45,000	45,000	45,000	45,000	-	-	
	Total Wages	272,239	311,028	365,290	351,539	351,539	355,628	(13,751)	4,089	
5250	Office Supplies & Equip	5,000	5,000	4,689	4,689	4,689	4,689	-	-	
5290	Travel/Cont. Ed/Dues	4,000	4,000	4,000	4,000	4,000	4,000	-	-	
	Total Operations	9,000	9,000	8,689	8,689	8,689	8,689	-	-	
171-Finance Dept	TOTAL	281,239	320,028	373,979	360,228	360,228	364,317	(13,751)	4,089	
172-Board of Finance										
5148	Commission Secretary	3,000	3,131	3,131	3,131	3,131	3,200	-	69	
5550	Audit	50,000	50,000	50,000	50,000	50,000	80,000	-	30,000	
172-Bd of Finance	TOTAL	53,000	53,131	53,131	53,131	53,131	83,200	-	30,069	
173-Board of Assessment										
5121	Recording Secretary	855	855	1,500	1,500	1,500	1,500	-	-	
5260	Postage	100	100	-	-	-	-	-	-	
5270	Legal Notices	410	-	750	750	750	750	-	-	
5290	Travel/ContEd/Dues	100	100	150	150	150	150	-	-	
173-Bd Assessment	TOTAL	1,465	1,055	2,400	2,400	2,400	2,400	-	-	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
175-Economic Development										
5148	Recording Secretary	575	650	560	500	500	500	(60)	-	
5250	Office Supplies & Equip	-	100	445	25	25	25	(420)	-	
5291	Projects	10,100	10,000	9,520	-	-	500	(9,520)	500	
175-EDC	**TOTAL**	**10,675**	**10,750**	**10,525**	**525**	**525**	**1,025**	**(10,000)**	**500**	
181-Human Resources										
5010	Non Union Wages	98,163	106,872	121,176	121,177	121,177	121,177	1	-	
	Total Wages	98,163	106,872	121,176	121,177	121,177	121,177	1	-	
5192	Health Maint	14,320	11,000	10,500	10,500	10,500	10,500	-	-	
5250	Office Supplies & Equip	2,280	1,200	1,500	1,500	1,500	1,500	-	-	
5270	Employment Ads	2,000	1,000	1,000	1,000	1,000	1,000	-	-	
5290	Travel/Cont Ed/Dues	1,850	2,350	2,000	2,000	2,000	2,000	-	-	
5292	Employee Relations	1,500	2,500	3,000	3,000	3,000	3,000	-	-	
	Total Operations	21,950	18,050	18,000	18,000	18,000	18,000	-	-	
181-Personnel	**TOTAL**	**120,113**	**124,922**	**139,176**	**139,177**	**139,177**	**139,177**	**1**	**-**	
179-Information Technology										
5010	Non Union Wages	129,560	133,774	136,449	136,450	136,450	145,450	1	9,000	
0000	Public Media	-	-	-	-	-	7,500	-	7,500	
	Total Wages	129,560	133,774	136,449	136,450	136,450	152,950	1	16,500	
5230	Technicial Consulting	10,000	10,000	10,000	10,000	10,000	10,000	-	-	
5250	Office Supplies & Equip	1,000	10,000	7,500	7,500	7,500	7,500	-	-	
5290	Travel/Cont Ed/Dues	6,500	6,500	6,500	6,500	6,500	6,500	-	-	
5351	Tech Supplies	20,217	21,000	18,000	18,000	18,000	18,000	-	-	
5352	Software Maint	44,891	75,000	68,000	78,000	78,000	78,000	10,000	-	
5353	Hardware Maint	13,500	15,985	20,000	20,000	20,000	20,000	-	-	
5355	Computer Training	6,500	6,500	6,500	6,500	6,500	6,500	-	-	
	Total Operations	102,608	144,985	136,500	146,500	146,500	146,500	10,000	-	
179-Inform Tech	**TOTAL**	**232,168**	**278,759**	**272,949**	**282,950**	**282,950**	**299,450**	**10,001**	**16,500**	
193-Town Counsel										
5127	Town Attorney	66,000	66,000	65,999	65,999	65,999	65,999	-	-	
5750	Legal Fees	190,000	190,000	177,841	207,841	207,841	207,841	30,000	-	
193-Legal	**TOTAL**	**256,000**	**256,000**	**243,840**	**273,840**	**273,840**	**273,840**	**30,000**	**-**	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
PUBLIC RECREATION										
121-Social Services										
5010	Non Union Wages	51,144	53,200	54,264	54,275	54,275	54,275	11	-	
	Total Wages	51,144	53,200	54,264	54,275	54,275	54,275	11	-	
5250	Office Supplies & equip	750	750	750	750	750	750	-	-	
5290	Travel/Cont. Ed./Dues	300	300	300	300	300	300	-	-	
5129	Programs	400	400	400	400	400	400	-	-	
5330	Communication	600	600	600	600	600	600	-	-	
	Total Operations	2,050	2,050	2,050	2,050	2,050	2,050	-	-	
121-Social Services	**TOTAL**	**53,194**	**55,250**	**56,314**	**56,325**	**56,325**	**56,325**	**11**	**-**	
123-Senior Center										
5010	Non Union Wages	106,781	112,795	110,527	109,280	109,280	109,280	(1,247)	-	
5095	Union Wages IFPTE	-	-	-	-	-	-	-	-	
	Total Wages	106,781	112,795	110,527	109,280	109,280	109,280	(1,247)	-	
5190	Education Programs	21,000	19,586	21,000	21,000	21,000	21,000	-	-	
5201	Commission Expense	500	500	1,000	1,000	1,000	1,000	-	-	
5250	Office Supplies & equip	1,640	1,640	1,640	1,640	1,640	1,640	-	-	
5290	Travel/Cont.Ed/Dues	750	750	750	750	750	750	-	-	
5296	Projects	5,600	5,600	5,600	5,600	5,600	5,600	-	-	
5330	Communications	1,548	1,548	1,500	1,500	1,500	1,500	-	-	
	Total Operations	31,038	29,624	31,490	31,490	31,490	31,490	-	-	
123-Senior Center	**TOTAL**	**137,819**	**142,419**	**142,017**	**140,770**	**140,770**	**140,770**	**(1,247)**	**-**	
125-Community Grants										
5502	Ability Beyond Disability	3,000	3,000	3,000	3,000	3,000	3,000	-	-	
5503	Women's Center	4,500	4,500	4,500	4,500	4,500	4,500	-	-	
5504	Hospice	3,000	3,000	5,000	5,000	5,000	5,000	-	-	
5505	Other Services:	7,346	7,346	-	2,500	2,500	-	2,500	(2,500)	
0000	Newtown Parent Connection			10,000	-	-	-	(10,000)	-	
0000	Regional Mental Health			1,846	-	-	-	(1,846)	-	
0000	Literacy Volunteers			2,000	-	-	-	(2,000)	-	
0000	Brookfield Cares			3,000	3,000	3,000	3,000	-	-	
0000	Family & Children			500				(500)	-	
0000	We Care			500				(500)	-	
0000	Arc for Peace			3,000				(3,000)	-	
0000	Northwest Conservation District			2,500				(2,500)	-	
125-Comm Grants	**TOTAL**	**17,846**	**17,846**	**35,846**	**18,000**	**18,000**	**15,500**	**(17,846)**	**(2,500)**	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
131-Park & Recreation										
5010	Non Union Wages	139,116	144,990	147,918	147,872	147,872	147,872	(46)	-	
5015	Union Wages IFPTE	36,097	38,318	39,084	38,836	38,836	38,836	(248)	-	
5148	Commission Secretary	-	-	1,000	1,000	1,000	1,000	-	-	
	Total Wages	175,213	183,308	188,002	187,708	187,708	187,708	(294)	-	
5250	Office Supplies & Equip	2,087	2,087	2,087	2,087	2,087	2,087	-	-	
5290	Travel/ContEd/Dues	2,945	2,945	2,945	2,945	2,945	2,945	-	-	
5340	Utilities	8,212	11,869	22,740	22,740	22,740	22,740	-	-	
5341	Communications	4,291	4,291	3,900	3,900	3,900	3,900	-	-	
5501	DockRepair/Installation	3,895	3,895	5,395	5,395	5,395	5,395	-	-	
5530	Equipment	5,500	5,500	5,500	5,500	5,500	5,500	-	-	
5580	Self Sustaining Special Events	4,700	4,700	4,700	4,700	4,700	4,700	-	-	
	Total Operations	31,630	35,287	47,267	47,267	47,267	47,267	-	-	
131-Park&Rec	**TOTAL**	**206,843**	**218,595**	**235,269**	**234,975**	**234,975**	**234,975**	**(294)**	**-**	
132-Town Grounds										
5010	Non Union Wages	57,700	62,695	63,949	61,232	61,232	61,232	(2,717)	-	
5015	Union Wages IFPTE Grnds	143,762	149,138	152,121	151,464	151,464	151,464	(657)	-	
5132	Part Time Wages	23,062	31,022	31,022	31,022	31,022	31,022	-		
5136	Overtime	24,827	22,694	22,694	22,694	22,694	22,694	-	-	
5145	Seasonal/Special/Snow	3,596	3,596	3,596	3,596	3,596	3,596	-	-	
	Total Wages	252,947	269,145	273,382	270,008	270,008	270,008	(3,374)	-	
5410	Maintenance	200,015	206,391	224,885	224,885	224,885	233,885	-	9,000	
5415	Equipment	21,225	21,225	21,225	21,225	21,225	21,225	-	-	
5420	Grounds Supplies	30,000	30,000	30,000	30,000	30,000	30,000	-	-	
	Total Operations	251,240	257,616	276,110	276,110	276,110	285,110	-	9,000	
132-Grounds	**TOTAL**	**504,187**	**526,761**	**549,492**	**546,118**	**546,118**	**555,118**	**(3,374)**	**9,000**	
133-Arts Commission										
5129	Programs	3,500	3,500	3,500	3,500	3,500	3,500	-	-	
133-Arts Comm.	**TOTAL**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**-**	**-**	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
PUBLIC SAFETY										
141-Police Department										
5010	Non Union Wages	297,000	303,814	317,179	309,000	309,000	309,000	(8,179)	-	
5014	Union Wages - Police	2,214,425	2,277,800	2,377,722	2,323,108	2,323,108	2,323,108	(54,614)	-	
5015	- Clerical	92,842	94,777	96,784	96,534	96,534	96,534	(250)	-	
5146	- Dispatchers	384,078	403,694	416,980	410,480	410,480	410,480	(6,500)	-	
5130	Specialty Pay	49,763	56,642	61,897	61,897	61,897	61,897	-	-	
5135	Holiday Wages	110,485	113,000	131,739	131,739	131,739	131,739	-	-	
5291	Training Pay	62,534	63,828	72,463	72,463	72,463	72,463	-	-	
5136	Overtime	175,000	178,500	186,500	186,500	186,500	186,500	-	-	
5147	Matrons (3)	5,112	5,581	5,760	5,760	5,760	5,760	-	-	
	Total Wages	3,391,239	3,497,636	3,667,024	3,597,481	3,597,481	3,597,481	(69,543)	-	
5194	Recruitment	13,060	11,250	10,800	10,800	10,800	10,800	-	-	
5240	Technical Supplies	13,472	13,737	12,730	12,730	12,730	12,730	-	-	
5250	Office Supplies& Equip	8,311	11,885	14,495	14,495	14,495	14,495	-	-	
5290	Travel/Cont Ed/dues	33,228	35,742	35,686	35,686	35,686	35,686	-	-	
5301	Uniform	53,330	68,882	61,555	61,555	61,555	61,555	-	-	
5302	Prisoner Maintenance	1,315	1,315	1,315	1,315	1,315	1,315	-	-	
5303	Equipment	21,269	35,920	25,138	25,138	25,138	25,138	-	-	
5304	Tele-processing	4,000	4,000	4,000	4,000	4,000	4,000	-	-	
5306	Abandoned Vehicles	425	704	704	704	704	704	-	-	
5307	Photo ID	1,000	1,000	1,000	1,000	1,000	1,000	-	-	
5308	Memberships	10,892	10,937	7,295	7,295	7,295	7,295	-	-	
5310	Traffic Service Grants	1,671	1,795	16,631	16,631	16,631	16,631	-	-	
5330	Communications	90,660	87,208	88,184	88,184	88,184	88,184	-	-	
5331	Safety Equipment	2,008	2,008	6,208	6,208	6,208	6,208	-	-	
5412	Maintenance - Vehicles	36,400	39,160	38,925	38,925	38,925	38,925	-	-	
5415	- Equipment	52,291	66,276	76,443	76,443	76,443	76,443	-	-	
5877	- Building	23,866	29,391	32,479	32,479	32,479	32,479	-	-	
	Total Operations	367,198	421,210	433,588	433,588	433,588	433,588	-	-	
141-Police	**TOTAL**	**3,758,437**	**3,918,846**	**4,100,612**	**4,031,069**	**4,031,069**	**4,031,069**	**(69,543)**	**-**	
142-Center Fire Department										
5520	Volunteer Fire	288,143	297,054	307,125	307,125	307,125	307,125	-	-	
142-Center Fire	**TOTAL**	**288,143**	**297,054**	**307,125**	**307,125**	**307,125**	**307,125**	**-**	**-**	
143-EMS										
5112	Volunteer's Welfare	-	49,521	135,000	106,500	106,500	106,500	(28,500)		
5522	Volunteer Ambulance	237,667	264,175	270,474	270,474	270,474	270,474	-	-	
143-EMS	**TOTAL**	**237,667**	**313,696**	**405,474**	**376,974**	**376,974**	**376,974**	**(28,500)**	**-**	
144-Candlewood lake Fire Department										
5521	Volunteer Fire	133,446	140,239	148,884	148,884	148,884	148,884	-	-	
144-Candlewood Co.	**TOTAL**	**133,446**	**140,239**	**148,884**	**148,884**	**148,884**	**148,884**	**-**	**-**	
145-Civil Defense										
5202	Homeland Security	2,000	2,000	3,000	3,000	3,000	2,500	-	(500)	
145-Civil Defense	**TOTAL**	**2,000**	**2,000**	**3,000**	**3,000**	**3,000**	**2,500**	**-**	**(500)**	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
PUBLIC WORKS										
151-Highway Department										
5010	Non Union Wages	166,948	168,063	171,424	170,863	170,863	170,863	(561)	-	
5015	Union Wages Highway	714,100	740,189	796,510	768,698	768,698	768,698	(27,812)	-	
5020	Tree Warden	10,710	10,913	10,913	11,366	11,366	11,366	453	-	
5136	Overtime	46,562	41,294	42,000	42,000	42,000	42,000	-	-	
5145	Seasonal	17,496	15,260	15,500	15,500	15,500	15,500	-	-	
	Total Wages	955,816	975,719	1,036,347	1,008,427	1,008,427	1,008,427	(27,920)	-	
5301	Uniforms	7,955	7,995	7,995	7,995	7,995	7,995	-	-	
5330	Communications	4,840	4,840	5,000	5,000	5,000	5,000	-	-	
5331	Safety Equipment	1,500	1,500	1,500	1,500	1,500	1,500	-	-	
5332	Hand Tools	1,000	1,000	1,000	1,000	1,000	1,000	-	-	
5333	Sand Salt	265,000	276,000	291,000	291,000	291,000	291,000	-	-	
5334	Maintenance - Roads	132,500	135,000	145,000	145,000	145,000	145,000	-	-	
5415	- Equipment	136,200	150,000	150,000	150,000	150,000	150,000	-	-	
0000	- Crack Sealing	-	-	-	-	-	138,000	-	138,000	
5440	Tree Removal	50,000	50,000	50,000	50,000	50,000	50,000	-	-	
5442	Storm water Testing	13,900	10,800	10,800	10,800	10,800	10,800	-	-	
	Total Operations	612,895	637,135	662,295	662,295	662,295	800,295	-	138,000	
151-Highway	**TOTAL**	**1,568,711**	**1,612,854**	**1,698,642**	**1,670,722**	**1,670,722**	**1,808,722**	**(27,920)**	**138,000**	
152-Town Buildings										
5010	Non Union Wages	57,857	60,631	62,415	62,424	62,424	62,424	9	-	
5015	Union Wages IFPTE	87,444	90,050	84,284	93,407	93,407	93,407	9,123	-	
5136	Overtime	-	1,000	500	500	500	500	-	-	
	Total Wages	145,301	151,681	147,199	156,331	156,331	156,331	9,132	-	
5409	Supplies	41,850	41,850	41,850	41,850	41,850	41,850	-	-	
5410	Maintenance - Facilities	19,000	19,840	19,500	19,500	19,500	19,500	-	-	
5877	- Building	63,613	58,000	58,000	58,000	58,000	58,000	-	-	
	Total Operations	124,463	119,690	119,350	119,350	119,350	119,350	-	-	
152-Town Buildings	**TOTAL**	**269,764**	**271,371**	**266,549**	**275,681**	**275,681**	**275,681**	**9,132**	**-**	
154-Town Utilities										
5325	Hydrants	54,443	64,000	70,100	70,100	70,100	70,100	-	-	
5326	Fuel Oil	72,150	61,000	54,150	54,150	54,150	54,150	-	-	
5327	Vehicle Fuel	243,750	213,000	156,000	156,000	156,000	156,000	-	-	
5328	Sewer assessment	177,814	175,641	174,345	174,345	174,345	174,345	-	-	
5329	Sewer Use	1,234	1,234	1,234	1,234	1,234	1,234	-	-	
5330	Communications	24,000	24,000	22,000	22,000	22,000	22,000	-	-	
5340	Electric	100,800	123,500	110,000	110,000	110,000	110,000	-	-	
5441	Street Lighting	34,224	36,000	33,000	33,000	33,000	33,000	-	-	
5758	Water	6,598	6,773	6,000	6,000	6,000	6,000	-	-	
5260	Town Postage	29,000	29,000	28,475	28,475	28,475	28,475	-	-	
154-Town Utilities	**TOTAL**	**744,013**	**734,148**	**655,304**	**655,304**	**655,304**	**655,304**	**-**	**-**	
113-Recycling										
5132	Part Time wages	5,382	5,867	5,805	5,805	5,805	5,805	-	-	
5205	Recycling/Refuse	32,000	33,000	30,000	30,000	30,000	30,000	-	-	
5210	Hazardous Waste	8,400	8,400	8,400	8,400	8,400	8,400	-	-	
113-Recycling	**TOTAL**	**45,782**	**47,267**	**44,205**	**44,205**	**44,205**	**44,205**	**-**	**-**	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
PUBLIC LIBRARY										
134-Public Library										
5129	Operating Transfer	638,819	658,949	738,543	719,592	719,592	719,592	(18,951)	-	
134-Public Library	**TOTAL**	**638,819**	**658,949**	**738,543**	**719,592**	**719,592**	**719,592**	**(18,951)**	**-**	
PUBLIC DEBT										
174-Public Debt										
5801	Bonds Principal	2,470,000	2,320,000	2,600,000	2,600,000	2,600,000	2,600,000	-	-	
5802	Bonds Interest	1,328,166	1,328,166	1,074,108	1,074,108	1,074,108	1,074,108	-	-	
5802	Bonds Interest - New Issue				125,000	125,000	125,000	125,000	-	
5803	BAN Interest	48,384	93,714	93,714	93,714	93,714	93,714	-	-	
5804	Short-term Financing	522,679	383,378	519,853	519,853	519,853	519,853	-	-	
174-Public Debt	**TOTAL**	**4,369,229**	**4,125,258**	**4,287,675**	**4,412,675**	**4,412,675**	**4,412,675**	**125,000**	**-**	
REGIONAL SERVICES										
161-Regional Services										
5411	SweetHART Senior Trans.	75,200	77,100	78,300	78,300	78,300	78,300	-	-	
5701	HVCEO	14,281	14,281	14,282	14,282	14,282	14,282	-	-	
5702	Lake Lillinonah Authority	23,839	25,872	25,872	25,872	25,872	25,872	-	-	
5703	Candlewood Lake Authority	63,800	84,636	76,800	76,800	76,800	76,800	-	-	
5704	Danbury/Brookfield Veterans	2,774	2,774	2,774	2,774	2,774	2,774	-	-	
5705	Regional Animal Control	84,164	84,164	80,805	80,805	80,805	80,805	-	-	
5707	HART	22,500	28,086	28,466	28,466	28,466	28,466	-	-	
5708	COST	1,147	1,147	1,147	1,147	1,147	1,147	-	-	
5708	CCM	10,000	10,000	10,000	10,000	10,000	10,000	-	-	
0000	Probate Court	3,825	5,794	10,623	10,623	10,623	10,623	-	-	
161-Regional Services	**TOTAL**	**301,530**	**333,854**	**329,069**	**329,069**	**329,069**	**329,069**	**-**	**-**	
INSURANCE & BENEFITS										
182 Employee Benefits										
5850	Health Insurance	2,036,920	1,868,500	1,892,500	1,492,500	1,492,500	1,492,500	(400,000)	-	
5851	Life Insurance	296,268	328,449	322,879	322,879	322,879	322,879	-	-	
5852	Pension	878,991	697,899	829,643	829,643	829,643	829,643	-	-	
5859	Consulting	40,870	40,870	40,870	40,870	40,870	40,870	-	-	
5853	Unemployment	15,000	15,000	12,000	12,000	12,000	12,000	-	-	
5854	Social Security	537,341	557,476	595,042	595,042	595,042	595,042	-	-	
182 Employee Benefit	**TOTAL**	**3,805,390**	**3,508,194**	**3,692,934**	**3,292,934**	**3,292,934**	**3,292,934**	**(400,000)**	**-**	

VERSION 4

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - April 8, 2016			2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
194-Liability Insurance											
	5771	Workers Comp	240,000	228,000	241,805	241,805	241,805	241,805	-	-	
	5772	Municipal Package	267,800	254,410	244,057	244,057	244,057	244,057	-	-	
	5775	Fidelity Bonds	3,500	3,500	3,101	3,101	3,101	3,101	-	-	
	5776	E/O Town Clerk Cont.	2,000	2,000	2,000	2,000	2,000	2,000	-	-	
194-Insurance		TOTAL	513,300	487,910	490,963	490,963	490,963	490,963	-	-	
OTHER EXPENDITURES											
195-202 Miscellaneous											
	6001	Capital Improvements	1,415,707	1,288,600	1,388,767	1,235,774	1,235,774	1,310,094	(152,993)	74,320	
1202	5591	General Contingency	114,973	50,532	40,000	45,481	45,481	45,481	5,483	-	
9516	0034	Revaluation Fund	70,000	-					-		
	0000	School Health Contingency			-	400,000	400,000	400,000	400,000	-	
1195	5284	OPEB Reserve Contribution	50,000	166,685	300,146	300,146	300,146	300,146	-		
197-202 Miscellaneou TOTAL			1,650,680	1,505,817	1,728,913	1,981,401	1,981,401	2,055,721	252,490	74,320	
BOARD OF SELECTMEN BUDGET			21,822,150	21,658,688	22,920,132	22,749,649	22,749,649	23,022,888	(170,493)	273,239	-
BOARD OF EDUCATION BUDGET			38,580,470	39,522,766	41,181,472	40,381,472	40,381,472	40,381,472	(800,000)	-	0.00%
TOTAL BUDGET			60,402,620	61,181,454	64,101,604	63,131,121	63,131,121	63,404,360	(970,483)	273,239	0.43%

VERSION 4

CAPITAL PROJECTS - 2017

APPROVED BY THE BOARD of FINANCE

	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Approved Request	Postpone by BOS	Postpone by BOF
PARKS & RECREATION											
4	Reserve for Turf Fields at High School	Parks and Rec	Reserve Fund	250,000	50,000				50,000	250,000	(50,000)
	New Lighting for HS Main Field	Parks and Rec	Reserve Fund	310,000	30,000			-	30,000		280,000
3	Kubota Tractor	Parks and Rec	Asset	46,125				46,125	46,125		
3	Zero Turn Mower	Parks and Rec	Asset	15,895	15,895				15,895		
1	Crack Seal Tennis Courts	Parks and Rec	Maintain Asset	14,725	14,725				14,725		
2	Storage Building Cadigan (1/2 of cost)	Parks and Rec	Asset	14,500	14,500				14,500		
	Still River Plantings	Parks and Rec	Asset	5,400	-				-		5,400
	Williams Park Driveway/Parking improvements	Parks and Rec	Maintain Asset	9,500		-			-		9,500
3	Lighting Controls-Cadigan park	Parks and Rec	Asset	9,125	9,125				9,125		
			TOTAL	**675,270**					**180,370**	**250,000**	**244,900**
PUBLIC WORKS											
3	Refurbish 45 BK 2001 Western Star Truck Dump Truck	Public Works	Maintain Asset	67,000			67,000		67,000		
4	Refurbish 53 BK 2002 Western Star Truck	Public Works	Maintain Asset	67,000			-		-		67,000
2	Replace 58 BK 1997 International Truck	Public Works	Purchase Asset	220,000			220,000		220,000		
5	Replace38 BK Recycling Truck	Public Works	Replace Asset	38,000			-		-		38,000
1	Replace 1992 John Deere Loader w/ 12k hours	Public Works	Replace Asset	235,000				235,000	235,000		
7	Replace 1990 Tire Machine	Public Works	Replace Asset	9,000				-	-		9,000
6	Replace 1990 Eager Beaver Roller	Public Works	Replace Asset	55,000				-	-		55,000
8	Replace Hook Lift/Salt and Sand Spreader	Public Works	Replace Asset	15,000				-	-		15,000
	Replace Windows	Library	Maintain Asset	175,000					-	175,000	
1	Replace 2 Heat Pumps	Town Hall	Replace Asset	10,000	10,000				10,000		
1a	Pave Roads	Town	Replace Asset	750,000	750,000				750,000		
1a	Pave Roads	Town	Replace Asset	750,000			750,000		750,000		
1b	Crack Seal Roads/Other Road Maintenance	Town	Maintain Asset	138,000					-		138,000

VERSION 4

	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Approved Request	Postpone by BOS	Postpone by BOF
1c	Replace In Ground Fuel Tanks at Town Garage	Town	Replace Asset	200,000				200,000	200,000		
5	Replace Carpet	Police	Replace Asset	8,000			-		-		8,000
1d	Hot Water Heater Police Station	Police	Replace Asset	4,500	4,500				4,500		
			TOTAL	**2,741,500**					**2,236,500**	**175,000**	**330,000**
POLICE											
	3 Marked Patrol Cars	Police	Add Asset	131,125		131,125			131,125		
	1 Unmarked Car	Police	Add Asset	36,000		36,000			36,000		
	Traffic Radar	Police	Add Asset	1,506	1,506				1,506		
	Replace K9	Police	Add Asset	12,500	12,500				12,500	12,500	(12,500)
	Computer Software and Hardware	Police	Add Asset	63,143	63,143				63,143		
	Body Worn Cameras	Police	Add Asset	76,000			76,000		76,000	76,000	(76,000)
	Evidence and Records Storage Systems	Police	Add Asset	48,000			15,000		15,000		33,000
			TOTAL	**368,274**					**335,274**	**88,500**	**(55,500)**
CANDLEWOOD FIRE											
	Truck Reserve	Reserve	Reserve	25,000	25,000				25,000		
	Vehicle Extrication System	C-Wood	Add Asset	35,000			35,000		35,000	35,000	(35,000)
	Thermal Imaging Camera-2	C-Wood	Add Asset	20,000					-	20,000	
	HVAC replacement-full	C-Wood	Maintain Asset	75,000				50,000	50,000		25,000
			TOTAL	**155,000**					**110,000**	**55,000**	**(10,000)**
CENTER FIRE											
	Reserve for new Truck	Center Fire	Reserve	100,000	50,000				50,000	25,000	25,000
	Bay Floors refurbish	Center Fire	Maintain Asset	100,000					-	100,000	
	Concrete Pad Seal	Center Fire	Maintain Asset	10,000	10,000				10,000		
	Turn out Gear Rack	Center Fire	Purchase asset	5,200	5,200				5,200		
	Firefighter Rehab Equipment	Center Fire	Purchase asset	3,500	3,500				3,500		
	Lifepak-EMS	Center Fire	Add Asset	33,000			33,000		33,000		
	Ambulance Reserve-63K-in 1st Selectman budget	Center Fire	Reserve	63,000	63,000				63,000		
	I PAD replacement	Center Fire	Replace Asset	2,500	-				-	2,500	-
			TOTAL	**317,200**					**164,700**	**127,500**	**25,000**

VERSION 4

	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Approved Request	Postpone by BOS	Postpone by BOF
PUBLIC LIBRARY											
	Reserve Fund for new Library	Library	Reserve Fund	50,000	-				-	50,000	-
	Computers	Library	Replace Asset	10,000	10,000				10,000		
			TOTAL	**60,000**					**10,000**	**50,000**	**-**
PUBLIC EDUCATION (see details attached)											
	Whisconier	BOE	Maintain Asset	100,500	20,500		70,000		90,500		10,000
	Huckleberry	BOE	Maintain Asset	140,000	9,500	60,000	118,500		188,000		(38,000)
	Center	BOE	Maintain Asset	93,000	27,500		60,500		88,000		
	High School	BOE	Maintain Asset	259,500	20,000		227,000		247,000		
	District Wide	BOE	Maintain Asset	45,000			15,000		15,000		30,000
			TOTAL	**638,000**					**628,500**	**-**	**2,000**
TECHNOLOGY											
	Normal Computer Replacement	IT	Add Asset	15,000	15,000				15,000		
	Upgrade Network	IT	Add Asset	10,000	10,000				10,000		
	System upgrade to meet document retention laws	IT	Town	10,000	10,000				10,000		
	UPS, wiring Storage expansion	IT	Add Asset	15,000	15,000				15,000		
	Software Licenses	IT	Add Asset	15,000	15,000				15,000		
	Printer	IT	Add Asset	5,000	5,000				5,000		
			TOTAL	**70,000**					**70,000**	**-**	**-**
LAND USE											
	GIS Update	Land Use Bldg	Add Asset	50,000			36,000		36,000	50,000	(36,000)
	Gurski-Re-shingle	Conserv Comm	Maintain Asset	35,000				35,000	35,000		
	Zoning Laws-Entire Revamp	Town	Update	80,000			80,000		80,000		
			TOTAL	**165,000**					**151,000**	**50,000**	**(36,000)**
PROFESSIONAL SERVICES											
	Assessor Office- Revaluation	Assessor	Reserve	20,000	20,000				20,000		
	First Phase New Library Planning	Library	Plan	61,000			61,000		61,000	61,000	(61,000)
	Town Center Electric Project	Town	Add Asset	2,000,000				-	-		2,000,000
			TOTAL	**2,081,000**					**81,000**	**61,000**	**1,939,000**
		GRAND TOTAL		**7,271,244**	**1,310,094**	**227,125**	**1,864,000**	**566,125**	**3,967,344**	**857,000**	**2,439,400**

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