APPROVED BUDGET
Fiscal Year 2012

BROOKFIELD TOWN BUDGET

May 18, 2011

Version 7

TOWN of BROOKFIELD

2011-2012 BUDGET SUMMARY

LAST CHANGE - May 18, 2011

	ACTUAL 2009 - 2010	AMENDED BUDGET 2010 - 2011	REQUESTED BUDGET 2011 - 2012	%
Town Operations	12,332,413	13,178,054	13,834,432	
Town Contingency - General	-	22,959	151,246	
TOTAL	**12,332,413**	**13,201,013**	**13,985,678**	5.94%
School Operations	**33,940,184**	**35,419,378**	**36,150,000**	2.06%
Capital Projects Financing	**861,815**	**1,039,578**	**972,943**	-6.41%
Debt Service	**4,426,823**	**4,121,563**	**4,205,379**	2.03%
TOTAL EXPENDITURES	**51,561,235**	**53,781,532**	**55,314,000**	**2.85%**
General Property Taxes - Current	47,501,986	49,369,440	51,053,718	3.41%
- Prior Year	385,868	340,000	355,000	4.41%
Supplemental Taxes	-	-	200,000	n/a
Interest & Liens	217,374	180,000	200,000	11.11%
Telephone Access	75,559	128,069	68,691	-46.36%
Intergovernmental	2,352,028	2,377,023	2,286,091	-3.83%
Charges for Services	670,454	780,000	747,500	-4.17%
Revenue from Investments	142,637	150,000	50,000	-66.67%
Other Revenues	120,293	10,000	53,000	430.00%
Operating Transfers	1,014,401	400,000	-	0.00%
Utilization of Fund Balance	(919,365)	47,000	300,000	0.00%
TOTAL REVENUES	**51,561,235**	**53,781,532**	**55,314,000**	**2.85%**
Value of Mill per Grand List	2,552,446	2,594,693	2,617,715	0.89%
Less Uncollectible Rate	45,000	31,400	29,100	98.89%
VALUE OF MILL	**2,507,446**	**2,563,293**	**2,588,615**	**0.99%**
Estimated Tax Receipts	47,501,986	49,369,440	51,053,718	
Add Elderly Tax Relief & Volunteers	-	535,000	550,500	
REQUIRED LEVY	**47,501,986**	**49,904,440**	**51,604,218**	**3.41%**
MILL RATE	**18.86**	**19.47**	**19.94**	**2.41%**

TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011		2009 - 10 ACTUAL	2010 - 11 BUDGETED	PROPOSED BUDGET 2011 - 2012 ESTIMATED	BOS	BOF	BOARD of SELECTMEN ADJUSTMENT	%	BOARD of FINANCE ADJUSTMENT	%
PROPERTY TAXES										
4201	Current Taxes	47,501,986	49,369,440	51,982,985	51,796,054	51,053,718	(186,931)	0%	(742,336)	1%
4202	Prior Year Taxes	385,868	340,000	360,000	360,000	355,000	-	0%	(5,000)	1%
0000	Supplemental Taxes	-	-	-	-	200,000	-	0%	200,000	-100%
4203	Interest & Lien Fees	217,374	180,000	180,000	180,000	200,000	-	0%	20,000	-10%
4471	Telephone Access	75,559	128,069	65,000	65,000	68,691	-	0%	3,691	-5%
	TOTAL	48,180,787	50,017,509	52,587,985	52,401,054	51,877,409	(186,931)	0%	(523,645)	1%
INTERGOVERNMENTAL										
4430	Education Cost Sharing	1,525,479	1,530,693	1,530,693	1,530,693	1,530,693	-	0%	-	0%
4431	School Transport - Public	21,795	45,152	30,645	31,753	31,753	1,108	-3%	-	0%
4435	School Bldg Grant - Principal	200,811	200,000	200,000	200,000	146,311	-	0%	(53,689)	37%
4436	- Interest	45,569	45,000	35,000	35,000	32,280	-	0%	(2,720)	8%
4437	School Transport - NonPublic	4,040	3,912	4,765	4,765	4,765	-	0%	-	0%
4442	Adult Education	3,199	3,682	3,801	3,802	3,802	1	0%	-	0%
4450	Elderly Tax Relief	84,802	94,500	94,500	94,500	94,500	-	0%	-	0%
4451	Manufactureer PILOT	106,778	110,000	110,000	110,000	110,000	-	0%	-	0%
4452	Veterans Exemption	5,072	7,000	5,000	5,000	5,000	-	0%	-	0%
4453	Disability Tax Relief	868	2,500	1,000	1,000	1,000	-	0%	-	0%
4460	Judicial Fees	8,624	5,500	5,500	5,500	5,500	-	0%	-	0%
4470	Boat Grant	10,799	21,076	10,000	10,000	10,000	-	0%	-	0%
4472	Town Road Aid	152,025	152,025	152,025	152,025	152,025	-	0%	-	0%
4491	Mashantucket Pequot Grant	20,875	20,757	21,949	21,949	21,949	-	0%	-	0%
4492	LoCIP Grant	105,000	105,434	106,326	106,326	106,326	-	0%	-	0%
4494	State Owned Property	36,780	29,792	30,187	30,187	30,187	-	0%	-	0%
4498	Town Miscellaneous	19,512	-	-	-	-	-	0%	-	0%
	TOTAL	2,352,028	2,377,023	2,341,391	2,342,500	2,286,091	1,109	0%	(56,409)	2%
CHARGES FOR SERVICES										
01101	Selectman Office	56,427	45,000	45,000	45,000	45,000	-	0%	-	0%
01102	Town Clerk	341,927	375,000	375,000	375,000	375,000	-	0%	-	0%
01111	Land Use	244,213	300,000	400,000	400,000	310,000	-	0%	(90,000)	29%
01141	Police	17,795	15,000	17,500	17,500	17,500	-	0%	-	0%
01171	Reimbursed Programs	-	25,000	-	-	-	-	0%	-	0%
01171	Board of Education	10,092	20,000	-	-	-	-	0%	-	0%
	TOTAL	670,454	780,000	837,500	837,500	747,500	-	0%	(90,000)	12%
INVESTMENT INCOME										
4401	Pooled Cash	142,637	150,000	150,000	150,000	50,000	-	0%	(100,000)	200%
4401	BAN Premium	-	-	-	-	-	-	0%	-	0%
	TOTAL	142,637	150,000	150,000	150,000	50,000	-	0%	(100,000)	200%
OTHER REVENUES										
4498	Miscellaneous Income	47,793	10,000	10,000	10,000	53,000	-	0%	43,000	-81%
	Fire Company Loan Payment	72,500	-	-	-	-	-	0%	-	0%
	TOTAL	120,293	10,000	10,000	10,000	53,000	-	0%	43,000	-81%
OTHER FINANCING SOURCES										
4555	Operating Transfers-in									
0000	Internal Service Fund	501,703	400,000	-	-	-	-	0%	-	0%
0000	Special Revenues	1,014,401	-	-	-	-	-	0%	-	0%
0000	Capital non-recurring	800,000	-	-	-	-	-	0%	-	0%
0000	Utilization of Fund Balance	-	47,000	300,000	300,000	300,000	-	0%	-	0%
	TOTAL	2,316,104	447,000	300,000	300,000	300,000	-	0%	-	0%
	GRAND TOTAL	53,782,303	53,781,532	56,226,876	56,041,054	55,314,000	(185,822)	0%	(727,054)	1%

Version 7

TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
		ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
GENERAL GOVERNMENT														
101-Selectman Office														
5005	Elected Official Salary	76,144	72,878	72,973	76,632	75,126	77,380	75,126	75,126	75,126	-	0%	-	0%
5006	Board of Selectmen	7,610	7,290	7,290	6,075	7,508	7,734	7,508	7,508	7,508	-	0%	-	0%
5010	Non Union Wages	51,199	47,157	48,332	48,272	52,016	98,952	52,016	52,016	52,016	-	0%	-	0%
	Total Wages	134,953	127,325	128,595	130,979	134,650	184,066	134,650	134,650	134,650	-	0%	-	0%
5250	Office Supplies & Equip	500	2,112	1,178	1,718	1,000	2,000	2,000	2,000	1,000	1,000	100%	(1,000)	-50%
5270	Legal Notices	4,000	11,595	9,273	8,357	8,000	10,000	10,000	10,000	10,000	2,000	25%	-	0%
5280	Land Records	1,155	-	-	-	-	-	-	-	-	-	#DIV/0!	-	0%
5281	Codify Laws	500	1,223	1,925	550	1,195	2,500	2,500	2,500	2,500	1,305	109%	-	0%
5290	Travel/Cont.Ed//Dues	2,000	1,347	1,056	100	2,000	2,000	2,000	2,000	2,000	-	0%	-	0%
5296	Projects	2,133	4,887	99	78	450	450	10,000	10,000	-	9,550	2122%	(10,000)	-100%
	Total Operations	10,288	21,164	13,531	10,803	12,645	16,950	26,500	26,500	15,500	13,855	110%	(11,000)	-42%
101-Selectman	**TOTAL**	**145,241**	**148,489**	**142,126**	**141,782**	**147,295**	**201,016**	**161,150**	**161,150**	**150,150**	**13,855**	**9%**	**(11,000)**	**-7%**
102-Town Clerk Office														
5005	Elected Official Salary	63,001	59,025	59,474	60,581	63,366	65,267	63,366	63,366	63,366	-	0%	-	0%
5015	Union Wages IFPTE	75,489	92,878	77,459	76,537	75,185	88,459	75,185	75,185	75,185	-	0%	-	0%
	Total Wages	138,490	151,903	136,933	137,118	138,551	153,726	138,551	138,551	138,551	-	0%	-	0%
5250	Office Supplies & equip	500	1,632	1,189	1,277	1,200	1,200	1,200	1,200	1,200	-	0%	-	0%
5270	Legal Notices	16,847	4,924	3,866	1,101	2,300	4,500	4,500	4,500	4,500	2,200	96%	-	0%
5271	Recording / Microfilm	22,000	14,655	15,266	14,724	25,600	27,000	27,000	27,000	27,000	1,400	5%	-	0%
5273	Vital Statistics	1,000	643	1,339	360	1,000	1,000	1,000	1,000	1,000	-	0%	-	0%
5290	Travel/ContEd/Dues	995	1,239	859	1,399	1,200	2,260	2,260	2,260	2,260	1,060	88%	-	0%
	Total Operations	41,342	23,093	22,519	18,861	31,300	35,960	35,960	35,960	35,960	4,660	15%	-	0%
102-Town Clerk	**TOTAL**	**179,832**	**174,996**	**159,452**	**155,979**	**169,851**	**189,686**	**174,511**	**174,511**	**174,511**	**4,660**	**3%**	**-**	**0%**
103-Registrars														
5005	Elected Officials Salary	23,746	22,476	16,276	22,969	23,428	24,130	23,428	23,428	23,428	-	0%	-	0%
5132	Part Time wages	3,353	600	2,978	439	3,200	3,200	3,200	3,200	3,200	-	0%	-	0%
	Total Wages	27,099	23,076	19,254	23,408	26,628	27,330	26,628	26,628	26,628	-	0%	-	0%
5250	Office Supplies & equip	600	216	659	1,656	600	600	600	600	600	-	0%	-	0%
5274	Voter Canvass	2,040	876	1,925	884	2,040	2,040	2,040	2,040	2,040	-	0%	-	0%
5275	Election Expense	30,849	43,184	36,515	26,191	46,558	50,158	50,158	50,158	50,158	3,600	8%	-	0%
5290	Travel/Contd Ed/Dues	1,200	1,686	1,141	547	1,200	1,200	1,200	1,200	1,200	-	0%	-	0%
	Total Operations	34,689	45,962	40,240	29,278	50,398	53,998	53,998	53,998	53,998	3,600	7%	-	0%
103-Registrars	**TOTAL**	**61,788**	**69,038**	**59,494**	**52,686**	**77,026**	**81,328**	**80,626**	**80,626**	**80,626**	**3,600**	**5%**	**-**	**0%**
111-Land Use - Planning														
5010	Non Union Wages	121,442	157,854	87,332	82,686	107,000	146,775	110,000	110,000	110,000	3,000	3%	-	0%
5015	Union Wages IFPTE	61,707	62,363	73,339	31,583	54,741	56,110	54,741	54,741	54,741	-	0%	-	0%
5148	Commission Secretaries	10,189	14,565	15,350	9,551	10,189	10,495	10,189	10,189	10,189	-	0%	-	0%
	Total Wages	193,338	234,782	176,021	123,820	171,930	213,380	174,930	174,930	174,930	3,000	2%	-	0%
5230	Technical Support	36,000	30,000	27,500	6,207	18,000	14,000	25,000	25,000	15,000	7,000	39%	(10,000)	-40%
5240	Technical Supplies	1,000	853	500	1,167	1,000	1,000	1,000	1,000	1,000	-	0%	-	0%
5250	Office Supplies & equip	5,040	6,322	4,689	3,939	5,040	4,660	4,660	4,660	4,660	(380)	-8%	-	0%
5265	Forms & Printing	1,200	357	500	-	500	500	500	500	500	-	0%	-	0%
5270	Legal Notices	10,260	18,612	18,581	15,477	15,000	16,000	16,000	16,000	16,000	1,000	7%	-	0%
5290	Travel/Cont. Ed/ Dues	1,925	2,200	1,270	1,079	500	500	500	500	500	-	0%	-	0%
	Total Operations	55,425	58,344	53,040	27,869	40,040	36,660	47,660	47,660	37,660	7,620	19%	(10,000)	-21%
111A-Plan & Zone	**TOTAL**	**248,763**	**293,126**	**229,061**	**151,689**	**211,970**	**250,040**	**222,590**	**222,590**	**212,590**	**10,620**	**5%**	**(10,000)**	**-4%**

Version 7

TOWN of BROOKFIELD
2012 BUDGET

		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
LAST CHANGE - May 18, 2011		ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
111-Land Use - Building														
5010	Non Union Wages	197,077	203,172	209,456	215,934	220,711	227,272	220,711	220,711	220,711	-	0%	-	0%
5015	Union Wages IFPTE	43,237	44,574	45,953	47,374	52,253	53,559	52,253	52,253	52,253	-	0%	-	0%
5136	Overtime	4,075	6,039	7,310	4,146	4,075	4,075	4,075	4,075	4,075				
	Total Wages	244,389	253,785	262,719	267,454	277,039	284,906	277,039	277,039	277,039	-	0%	-	0%
5230	Technical Support	36,000	30,000	27,500	4,707	10,065	10,000	10,000	10,000	10,000	(65)	-1%	-	0%
5240	Technical Supplies	4,500	5,000	4,388	5,448	4,500	4,000	4,000	4,000	4,000	(500)	-11%	-	0%
5265	Forms & Printing	1,000	500	500	452	2,000	2,000	2,000	2,000	2,000	-	0%	-	0%
5290	Travel/Cont. Ed/ Dues	1,925	2,225	1,000	1,912	2,350	2,300	2,300	2,300	2,300	(50)	-2%	-	0%
	Total Operations	43,425	37,725	33,388	12,519	18,915	18,300	18,300	18,300	18,300	(615)	-3%	-	0%
111B-Building	**TOTAL**	**287,814**	**291,510**	**296,107**	**279,973**	**295,954**	**303,206**	**295,339**	**295,339**	**295,339**	**(615)**	**0%**	**-**	**0%**
111-Land Use - Health														
5025	Health Director	24,637	8,805	12,769	12,815	23,600	25,037	23,600	23,600	51,600				
5010	Non Union Wages	85,737	88,388	91,122	93,940	105,769	108,037	105,769	105,769	105,769	-	0%	-	0%
5015	Union Wages IFPTE	-	14,857	15,317	15,791	17,418	17,853	17,418	17,418	17,418	-	0%	-	0%
	Total Wages	110,374	112,050	119,208	122,546	146,787	150,927	146,787	146,787	174,787	-	0%	28,000	19%
5230	Technical Support	2,281	1,594	1,928	517	1,200	1,500	1,500	1,500	1,500	300	25%	-	0%
5240	Technical Supplies	1,000	800	500	1,167	1,000	1,000	1,000	1,000	1,000	-	0%	-	0%
5265	Forms & Printing	1,000	500	913	-	700	500	500	500	500	(200)	-29%	-	0%
5290	Travel/Cont. Ed/ Dues	-	-	-	1,065	1,000	1,500	1,500	1,500	1,500	500	50%	-	0%
	Total Operations	4,281	2,894	3,341	2,749	3,900	4,500	4,500	4,500	4,500	600	15%	-	0%
111C-Health	**TOTAL**	**114,655**	**114,944**	**122,549**	**125,295**	**150,687**	**155,427**	**151,287**	**151,287**	**179,287**	**600**	**0%**	**28,000**	**19%**
112-Conservation Comm														
5250	Office Supplies & Equip	100	160	-	-	100	100	-	-	-	(100)	-100%	-	#DIV/0!
5260	Postage	30	20	-	-	30	30	30	30	30	-	0%	-	0%
5290	Travel/Cont Ed/dues	100	70	134	280	100	200	200	200	200	100	100%	-	0%
5296	Projects:	2,720	2,700	-	419	5,000	15,000	10,000	10,000	10,000	5,000	100%	-	0%
112-Conservation	**TOTAL**	**2,950**	**2,950**	**134**	**699**	**5,230**	**15,330**	**10,230**	**10,230**	**10,230**	**5,000**	**96%**	**-**	**0%**
114-Historical District														
5132	Part Time wages	626	352	390	90	600	600	600	600	600	-	0%	-	0%
5260	Postage	100	106	62	73	100	150	150	150	150	50	50%	-	0%
5270	Legal Notices	200	102	185	187	200	200	200	200	200	-	0%	-	0%
5282	Signs/Displays	500	598	363	506	500	500	500	500	500	-	0%	-	0%
5283	Cemetery Maintenance	1,254	1,200	1,270	1,020	400	400	400	400	400	-	0%	-	0%
5290	Travel/Contd Ed/dues	100	120	-	-	100	100	100	100	100	-	0%	-	0%
5295	Town Historian	250	422	322	-	250	250	250	250	250	-	0%	-	0%
114-Historical Dist.	**TOTAL**	**3,030**	**2,900**	**2,592**	**1,876**	**2,150**	**2,200**	**2,200**	**2,200**	**2,200**	**50**	**2%**	**-**	**0%**
115-Gurski Comm														
0000	Professional Fees	-	-	-	-	-	-	-	-	-	-	0%	-	0%
115-Gurski 5296	Maintenance	-	-	-	1,450	1,500	4,400	2,000	2,000	2,000	500	33%	-	0%
115-Gurski Comm	**TOTAL**	**-**	**-**	**-**	**1,450**	**1,500**	**4,400**	**2,000**	**2,000**	**2,000**	**500**	**33%**	**-**	**0%**

Version 7

TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
		ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
169-Assessor's Office														
5010	Non Union Wages	69,945	54,330	68,147	69,758	74,020	76,151	74,020	74,020	74,020	-	0%	-	0%
5015	Union Wages IFPTE	98,370	92,556	91,475	93,359	97,974	105,115	102,665	102,665	102,665	4,691	5%	-	0%
5136	Overtime	2,038	3,517	1,539	1,180	2,000	2,000	2,000	2,000	2,000	-	0%	-	0%
	Total Wages	170,353	150,403	161,161	164,297	173,994	183,266	178,685	178,685	178,685	4,691	3%	-	0%
5250	Office Supplies & Equip	3,100	3,132	3,324	3,242	3,900	3,900	3,900	3,900	3,900	-	0%	-	0%
5260	Postage	1,000	950	-	508	1,000	1,000	1,000	1,000	1,000	-	0%	-	0%
5270	Legal Notices	210	89	90	90	210	210	210	210	210	-	0%	-	0%
5290	Travel/Cont. Ed/Dues	2,075	1,194	2,340	1,895	2,400	2,400	2,400	2,400	2,400	-	0%	-	0%
5296	Projects/Special Needs	5,819	-	-	5,552	15,000	15,000	15,000	15,000	15,000	-	0%	-	0%
5352	Software Maint Agreements	10,448	13,100	15,777	16,135	16,500	16,500	16,500	16,500	36,500	-	0%	20,000	121%
	Total Operations	22,652	18,465	21,531	27,422	39,010	39,010	39,010	39,010	59,010	-	0%	20,000	51%
169-Assessor	**TOTAL**	**193,005**	**168,868**	**182,692**	**191,719**	**213,004**	**222,276**	**217,695**	**217,695**	**237,695**	**4,691**	**2%**	**20,000**	**9%**
170-Tax Collector's Office														
5010	Non Union Wages	67,643	62,542	64,754	65,045	67,000	69,010	67,000	67,000	67,000	-	0%	-	0%
5015	Union Wages IFPTE	-	91,026	88,382	87,275	75,185	88,460	75,185	75,185	75,185	-	0%	-	0%
5136	Overtime	2,801	4,118	525	18	2,801	3,000	2,801	2,801	2,801	-	0%	-	0%
	Total Wages	70,444	157,686	153,661	152,338	144,986	160,470	144,986	144,986	144,986	-	0%	-	0%
5250	Office Supplies	5,460	5,037	2,723	4,148	6,680	7,000	7,000	7,000	7,000	320	5%	-	0%
5260	Postage	12,200	7,663	12,450	11,623	12,200	12,200	12,200	12,200	12,200	-	0%	-	0%
5270	Legal Notices	1,733	2,215	1,750	1,624	2,164	2,500	2,500	2,500	2,500	336	16%	-	0%
5290	Travel/Cont. Ed/Dues	2,100	1,521	1,339	4,803	3,250	3,500	3,500	3,500	3,500	250	8%	-	0%
5291	DMV Charges	2,925	1,727	2,048	1,548	3,052	3,052	3,052	3,052	3,052	-	0%	-	0%
5296	Projects/Special Needs	6,850	7,542	9,848	7,067	6,850	6,850	6,850	6,850	6,850	-	0%	-	0%
5352	Software Maint	9,650	9,100	8,112	9,161	12,300	13,800	13,800	13,800	12,300	1,500	12%	(1,500)	-11%
	Total Operations	40,918	34,805	38,270	39,974	46,496	48,902	48,902	48,902	47,402	2,406	5%	(1,500)	-3%
170-Tax Collector	**TOTAL**	**111,362**	**192,491**	**191,931**	**192,312**	**191,482**	**209,372**	**193,888**	**193,888**	**192,388**	**2,406**	**1%**	**(1,500)**	**-1%**
171-Controller's Office														
5005	Elected Official	12,527	10,167	12,233	12,200	12,360	12,731	12,360	12,360	12,360	-	0%	-	0%
5010	Non Union Wages	148,683	162,336	172,607	168,726	169,135	174,209	169,135	169,135	169,135	-	0%	-	0%
5015	Union Wages IFPTE	76,991	76,649	74,557	74,585	76,696	78,614	76,696	76,696	76,696	-	0%	-	0%
	Total Wages	238,201	249,152	259,397	255,511	258,191	265,554	258,191	258,191	258,191	-	0%	-	0%
5250	Office Supplies & Equip	3,668	7,122	4,719	3,782	4,500	5,000	5,000	5,000	5,000	500	11%	-	0%
5290	Travel/Cont. Ed/Dues	2,000	14,000	1,128	2,111	2,000	2,500	2,500	2,500	2,500	500	25%	-	0%
5352	Software Maintenance	14,000	1,071	11,807	14,353	15,000	16,500	16,500	16,500	16,500	1,500	10%	-	0%
	Total Operations	19,668	22,193	17,654	20,246	21,500	24,000	24,000	24,000	24,000	2,500	12%	-	0%
171-Finance Dept	**TOTAL**	**257,869**	**271,345**	**277,051**	**275,757**	**279,691**	**289,554**	**282,191**	**282,191**	**282,191**	**2,500**	**1%**	**-**	**0%**
172-Board of Finance														
5148	Commission Secretary	1,500	1,500	2,293	1,985	2,500	2,750	2,750	2,750	2,750	250	10%	-	0%
5550	Audit	28,845	57,530	45,311	47,505	44,000	48,000	48,000	48,000	46,000	4,000	9%	(2,000)	-4%
172-Bd of Finance	**TOTAL**	**30,345**	**59,030**	**47,604**	**49,490**	**46,500**	**50,750**	**50,750**	**50,750**	**48,750**	**4,250**	**9%**	**(2,000)**	**-4%**
173-Board of Assessment														
5121	Recording Secretary	760	1,256	758	807	760	1,500	1,500	1,500	1,500	740	97%	-	0%
5260	Postage	40	17	-	-	40	100	100	100	100	60	150%	-	0%
5270	Legal Notices	200	227	211	243	200	400	400	400	400	200	100%	-	0%
5290	Travel/ContEd/Dues	1,000	500	50	100	500	500	500	500	500	-	0%	-	0%
173-Bd Assessment	**TOTAL**	**2,000**	**2,000**	**1,019**	**1,150**	**1,500**	**2,500**	**2,500**	**2,500**	**2,500**	**1,000**	**67%**	**-**	**0%**
175-Economic Development														
5148	Recording Secretary	21	570	-		575	575	575	575	575	-	0%	-	0%
5250	Office Supplies & Equip	150	141	15		150	150	150	150	150	-	0%	-	0%
5290	Travel/Cont Ed/Dues	100	98	-		100	100	100	100	100	-	0%	-	0%
175-EDC	**TOTAL**	**271**	**809**	**15**	**-**	**825**	**825**	**825**	**825**	**825**	**-**	**0%**	**-**	**0%**

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TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
		ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
181-Human Resources														
5010	Non Union Wages	106,479	88,800	91,033	89,942	92,655	95,435	92,655	92,655	92,655	-	0%	-	0%
	Total Wages	106,479	88,800	91,033	89,942	92,655	95,435	92,655	92,655	92,655	-	0%	-	0%
5192	Health Maint	9,000	7,488	12,435	9,666	10,300	13,000	13,000	13,000	13,000	2,700	26%	-	0%
5250	Office Supplies & Equip	1,100	1,494	1,117	546	1,000	1,000	1,000	1,000	1,000	-	0%	-	0%
5270	Employment Ads	3,500	2,450	7,988	2,958	3,500	4,000	4,000	4,000	4,000	500	14%	-	0%
5290	Travel/Cont Ed/Dues	1,000	850	1,009	900	500	1,850	1,850	1,850	1,850	1,350	270%	-	0%
5292	Employee Relations	900	3,857	2,061	472	900	1,500	1,500	1,500	1,500	600	67%	-	0%
	Total Operations	15,500	16,139	24,610	14,542	16,200	21,350	21,350	21,350	21,350	5,150	32%	-	0%
181A-Personnel	**TOTAL**	**121,979**	**104,939**	**115,643**	**104,484**	**108,855**	**116,785**	**114,005**	**114,005**	**114,005**	**5,150**	**5%**	**-**	**0%**
5010	Non Union Wages	63,152	65,105	67,118	69,194	71,270	73,408	71,270	71,270	71,270	-	0%	-	0%
	Total Wages	63,152	65,105	67,118	69,194	71,270	73,408	71,270	71,270	71,270	-	0%	-	0%
5230	Technicial Consulting						10,000	10,000	10,000	8,000	10,000	#DIV/0!	(2,000)	-20%
5250	Office Supplies & Equip	-	-	-	200	800	2,100	1,000	1,000	1,000	200	25%	-	0%
5290	Travel/Cont Ed/Dues	-	-	-	260	500	3,000	1,000	1,000	1,000	500	100%	-	0%
5351	Tech Supplies	11,453	9,121	12,728	12,495	12,000	15,000	12,000	12,000	12,000	-	0%	-	0%
5352	Software Maint	4,000	3,996	589	3,932	7,000	8,000	8,000	8,000	8,000	1,000	14%	-	0%
5353	Hardware Maint	4,000	3,410	2,646	5,157	5,000	8,000	8,000	8,000	8,000	3,000	60%	-	0%
5355	Computer Training	1,077	8,433	-	-	-	3,500	2,500	2,500	2,500	2,500	0%	-	0%
	Total Operations	20,530	24,960	15,963	22,044	25,300	49,600	42,500	42,500	40,500	17,200	68%	(2,000)	-5%
181B-Inform Tech	**TOTAL**	**83,682**	**90,065**	**83,081**	**91,238**	**96,570**	**123,008**	**113,770**	**113,770**	**111,770**	**17,200**	**18%**	**(2,000)**	**-2%**
193-Town Counsel														
5127	Town Attorney	23,600	22,704	22,704	31,888	60,000	60,000	65,000	65,000	66,000	5,000	8%	1,000	2%
5750	Legal Fees	215,379	246,611	219,916	150,653	190,000	190,000	195,000	195,000	190,000	5,000	3%	(5,000)	-3%
193-Legal	**TOTAL**	**238,979**	**269,315**	**242,620**	**182,541**	**250,000**	**250,000**	**260,000**	**260,000**	**256,000**	**10,000**	**4%**	**(4,000)**	**-2%**

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TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
		ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
PUBLIC RECREATION														
121-Social Services														
5010	Non Union Wages	47,500	92,323	89,738	43,381	50,500	51,925	50,500	50,500	50,500	-	0%	-	0%
	Total Wages	47,500	92,323	89,738	43,381	50,500	51,925	50,500	50,500	50,500	-	0%	-	0%
5250	Office Supplies & equip	300	237	347	302	300	300	300	300	300	-	0%	-	0%
5290	Travel/Cont. Ed./Dues	500	758	610	190	500	500	500	500	500	-	0%	-	0%
5129	Programs	750	664	576	891	750	750	750	750	750	-	0%	-	0%
5330	Communication	500	718	639	500	500	500	500	500	500	-	0%	-	0%
	Total Operations	2,050	2,377	2,172	1,883	2,050	2,050	2,050	2,050	2,050	-	0%	-	0%
121-Social Services	**TOTAL**	**49,550**	**94,700**	**91,910**	**45,264**	**52,550**	**53,975**	**52,550**	**52,550**	**52,550**	-	0%	-	0%
123-Senior Center														
5010	Non Union Wages	46,972	50,341	51,250	61,002	88,282	90,931	88,282	88,282	88,282	-	0%	-	0%
5095	Union Wages IFPTE	18,242	16,950	17,780	15,991	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
	Total Wages	65,214	67,291	69,030	76,993	88,282	90,931	88,282	88,282	88,282	-	0%	-	0%
5190	Education Programs	13,002	21,182	19,281	19,110	13,002	19,000	19,000	19,000	19,000	5,998	46%	-	0%
5201	Commission Expense	500	500	537	413	500	500	500	500	500	-	0%	-	0%
5250	Office Supplies & equip	750	667	739	629	750	750	750	750	750	-	0%	-	0%
5290	Travel/Cont.Ed/Dues	800	203	50	619	680	800	800	800	800	120	18%	-	0%
5296	Projects	4,974	500	7,287	4,978	4,974	5,106	5,106	5,106	5,106	132	3%	-	0%
5330	Communications	420	392	392	407	540	420	420	420	420	(120)	-22%	-	0%
	Total Operations	20,446	23,444	28,286	26,156	20,446	26,576	26,576	26,576	26,576	6,130	30%	-	0%
123-Senior Center	**TOTAL**	**85,660**	**90,735**	**97,316**	**103,149**	**108,728**	**117,507**	**114,858**	**114,858**	**114,858**	**6,130**	6%	-	0%
125-Regional Services														
5502	Ability Beyond Disability	2,500	5,000	3,000	2,500	2,500	8,000	2,500	2,500	2,500	-	0%	-	0%
5503	Women's Center	4,500	6,000	5,000	4,500	4,500	4,500	4,500	4,500	4,500	-	0%	-	0%
5504	Hospice	2,000	3,000	3,000	3,000	3,000	5,000	3,000	3,000	3,000	-	0%	-	0%
5505	Other Services:	8,500	4,250	1,000	1,000	1,000	-	-	-	-	(1,000)	-100%	-	0%
0000	Regional Mental Health						1,832	1,000	1,000	1,000	1,000	0%	-	0%
0000	Literacy Volunteers						250	250	250	250	250	0%	-	0%
0000	We Cahr						2,500	-	-	-	-	0%	-	0%
0000	Danbury Regional						500	500	500	500	500	0%	-	0%
0000											-	0%	-	0%
0000											-	0%	-	0%
0000											-	0%	-	0%
0000											-	0%	-	0%
125-Regional Serv.	**TOTAL**	**17,500**	**18,250**	**12,000**	**11,000**	**11,000**	**22,582**	**11,750**	**11,750**	**11,750**	750	7%	-	0%
126-Probate Court														
5250	Office Supplies & Equip	500	513	469	642	500	-	-	-	-	(500)	-100%	-	#DIV/0!
5271	Recording fees / Microfilm	3,000	2,987	2,909	2,329	3,000	-	-	-	-	(3,000)	0%	-	#DIV/0!
126-Probate Ct	**TOTAL**	**3,500**	**3,500**	**3,378**	**2,971**	**3,500**	-	-	-	-	(3,500)	-100%	-	#DIV/0!

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TOWN of BROOKFIELD
2012 BUDGET

		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
LAST CHANGE -	May 18, 2011	ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
131-Park & Recreation														
5010	Non Union Wages	112,108	119,005	122,204	127,970	131,305	135,854	131,305	131,305	131,305	-	0%	-	0%
5015	Union Wages IFPTE	8,352	8,000	8,000	6,500	14,000	14,000	14,000	14,000	14,000	-	0%	-	0%
5148	Commission Secretary	731	596	484	352	700	700	700	700	700	-	0%	-	0%
	Total Wages	121,191	127,601	130,688	134,822	146,005	150,554	146,005	146,005	146,005	-	0%	-	0%
5250	Office Supplies & Equip	1,450	1,375	1,434	1,402	2,087	2,087	2,087	2,087	2,087	-	0%	-	0%
5290	Travel/ContEd/Dues	3,315	3,449	2,951	3,286	3,315	3,315	3,315	3,315	3,315	-	0%	-	0%
5340	Utilities	5,790	5,692	7,336	8,402	6,490	8,212	8,212	8,212	8,212	1,722	27%	-	0%
5341	Communications	2,911	2,687	2,471	3,741	2,911	4,291	4,291	4,291	4,291	1,380	47%	-	0%
5501	DockRepair/Installation	3,895	3,513	3,895	2,223	3,895	3,895	3,895	3,895	3,895	-	0%	-	0%
5530	Equipment	3,700	3,525	4,186	3,663	3,700	3,700	3,700	3,700	3,700	-	0%	-	0%
5580	Self Sustaining Special Events	4,700	4,137	4,774	4,395	4,700	4,700	4,700	4,700	4,700	-	0%	-	0%
	Total Operations	25,761	24,378	27,047	27,112	27,098	30,200	30,200	30,200	30,200	3,102	11%	-	0%
131-Park&Rec	**TOTAL**	**146,952**	**151,979**	**157,735**	**161,934**	**173,103**	**180,754**	**176,205**	**176,205**	**176,205**	**3,102**	**2%**	**-**	**0%**
132-Town Grounds														
5010	Non Union Wages	55,381	54,848	54,794	53,253	54,640	56,279	54,640	54,640	54,640	-	0%	-	0%
5015	Union Wages IFPTE Gmds	136,394	243,146	127,478	120,577	135,867	139,264	135,867	135,867	135,867	-	0%	-	0%
5148	Seasonal/Special/Snow	6,686	12,030	13,914	10,666	6,686	11,772	6,686	6,686	6,686	-	0%	-	0%
5148	Part Time Wages	11,256	35,364	12,012	13,127	12,600	15,000	12,600	12,600	15,000	-	0%	2,400	19%
	Total Wages	209,717	345,388	208,198	197,623	209,793	222,315	209,793	209,793	212,193	-	0%	2,400	1%
5410	Maintenance	166,608	63,361	159,546	174,577	173,600	176,600	176,600	176,600	176,600	3,000	2%	-	0%
5415	Equipment	19,225	20,869	21,740	20,618	21,225	21,225	21,225	21,225	21,225	-	0%	-	0%
5420	Grounds Supplies	30,000	29,392	30,638	29,646	30,000	30,000	30,000	30,000	30,000	-	0%	-	0%
	Total Operations	215,833	113,622	211,924	224,841	224,825	227,825	227,825	227,825	227,825	3,000	1%	-	0%
132-Grounds	**TOTAL**	**425,550**	**459,010**	**420,122**	**422,464**	**434,618**	**450,140**	**437,618**	**437,618**	**440,018**	**3,000**	**1%**	**2,400**	**1%**
133-Arts Commission														
5129	Programs	4,446	3,850	-	223	1,500	4,500	1,500	1,500	1,500	-	0%	-	0%
133-Arts Comm.	**TOTAL**	**250**	**3,850**	**-**	**223**	**1,500**	**4,500**	**1,500**	**1,500**	**1,500**	**-**	**0%**	**-**	**0%**

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TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
		ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
PUBLIC SAFETY														
141-Police Department														
5010	Non Union Wages	225,059	217,597	251,679	257,813	262,332	270,203	262,332	262,332	262,332	-	0%	-	0%
5014	Union Wages - Police	1,512,671	1,714,215	1,762,735	1,744,230	1,834,248	1,903,078	1,903,078	1,875,283	1,875,283	41,035	2%	-	0%
5015	- Clerical	86,912	118,816	84,540	98,617	86,560	88,724	86,560	86,560	86,560	-	0%	-	0%
5146	- Dispatchers	34,964	355,216	360,268	369,025	368,097	379,056	368,097	383,432	383,432	15,335	4%	-	0%
5130	Specialty Pay	92,326	19,762	32,634	34,505	35,648	37,938	35,648	35,648	35,648	-	0%	-	0%
5135	Holiday Wages	147,237	71,853	78,657	88,012	92,326	96,153	92,326	92,326	92,326	-	0%	-	0%
5136	Overtime	373,130	121,057	112,040	153,326	144,737	150,000	144,737	144,737	139,737	-	0%	(5,000)	-3%
5147	Matrons (3)	3,550	1,065	444	3,395	3,500	3,500	3,500	3,500	3,500	-	0%	-	0%
5130	Longevity	12,397	-	-	12,350	13,100	13,300	13,100	13,100	13,100	-	0%	-	0%
	Total Wages	2,488,246	2,619,581	2,682,997	2,761,273	2,840,548	2,941,952	2,909,378	2,896,918	2,891,918	56,370	2%	(5,000)	0%
5194	Recruitment	-	4,828	2,132	-	5,935	4,780	4,780	4,780	4,780	(1,155)	0%	-	0%
5240	Technical Supplies	10,193	14,712	11,403	10,430	12,745	12,988	12,988	12,988	12,988	243	2%	-	0%
5250	Office Supplies& Equip	7,248	7,121	5,745	4,778	7,773	7,913	7,913	7,913	7,913	140	2%	-	0%
5290	Travel/Cont Ed/dues	6,000	3,788	4,357	4,758	7,320	7,320	7,320	7,320	7,320	-	0%	-	0%
5291	Training	91,823	76,131	75,795	93,369	92,000	92,797	92,797	92,797	92,797	797	1%	-	0%
5301	Uniform	48,250	48,893	43,438	40,489	52,370	52,370	52,370	52,370	52,370	-	0%	-	0%
5302	Prisoner Maintenance	1,335	394	398	383	1,220	1,220	1,220	1,220	1,220	-	0%	-	0%
5303	Equipment	10,180	13,513	11,797	10,704	14,278	22,842	22,842	22,842	22,842	8,564	60%	-	0%
5304	Tele-processing	4,000	1,692	2,107	745	4,000	4,000	4,000	4,000	4,000	-	0%	-	0%
5306	Abandoned Vehicles	250	250	-	250	250	250	250	250	250	-	0%	-	0%
5307	Photo ID	1,000	1,119	433	112	1,000	1,000	1,000	1,000	1,000	-	0%	-	0%
5308	Memberships	8,380	-	1,396	8,277	8,645	8,645	8,645	8,645	8,645	-	0%	-	0%
5310	Traffic Service Grants	15,815	6,546	7,832	3,955	7,580	569	569	569	569	(7,011)	-92%	-	0%
5330	Communications	85,838	63,827	73,710	70,691	85,206	89,956	89,956	89,956	89,956	4,750	6%	-	0%
5331	Safety Equipment	1,500	1,216	1,800	617	1,500	1,500	1,500	1,500	1,500	-	0%	-	0%
5412	Maintenance - Vehicles	22,725	23,939	20,857	22,688	24,325	25,000	25,000	25,000	25,000	675	3%	-	0%
5415	- Equipment	39,865	22,631	28,843	33,113	34,639	38,783	38,783	38,783	38,783	4,144	12%	-	0%
5877	- Building	18,900	18,134	17,061	18,233	18,900	17,910	17,910	17,910	17,910	(990)	-5%	-	0%
	Total Operations	373,302	308,734	309,104	323,592	379,686	389,843	389,843	389,843	389,843	10,157	3%	-	0%
141-Police	**TOTAL**	**2,861,548**	**2,928,315**	**2,992,101**	**3,084,865**	**3,220,234**	**3,331,795**	**3,299,221**	**3,286,761**	**3,281,761**	**66,527**	**2%**	**(5,000)**	**0%**
142-Center Fire Department														
5520	Volunteer Fire	249,941	248,405	248,405	238,305	246,977	258,115	258,115	258,115	253,115	11,138	5%	(5,000)	-2%
142-Center Fire	**TOTAL**	**249,941**	**248,405**	**248,405**	**238,305**	**246,977**	**258,115**	**258,115**	**258,115**	**253,115**	**11,138**	**5%**	**(5,000)**	**-2%**
143-EMS														
5522	Volunteer Ambulance	109,282	111,570	155,645	151,050	200,000	208,186	208,186	208,186	208,186	8,186	4%	-	0%
143-EMS	**TOTAL**	**109,282**	**111,570**	**155,645**	**151,050**	**200,000**	**208,186**	**208,186**	**208,186**	**208,186**	**8,186**	**4%**	**-**	**0%**
144-Candlewood lake Fire Department														
5521	Volunteer Fire	116,575	115,005	112,445	112,445	112,445	113,493	113,493	113,493	113,493	1,048	1%	-	0%
144-Candlewood Co.	**TOTAL**	**116,575**	**115,005**	**112,445**	**112,445**	**112,445**	**113,493**	**113,493**	**113,493**	**113,493**	**1,048**	**1%**	**-**	**0%**
145-Civil Defense														
5202	Homeland Security	-	2,000	-	1,993	2,000	2,000	2,000	2,000	2,000	-	0%	-	0%
145-Civil Defense	**TOTAL**	**-**	**2,000**	**-**	**1,993**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**-**	**0%**	**-**	**0%**

Version 7

TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
		ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
PUBLIC WORKS														
151-Highway Department														
5010	Non Union Wages	160,866	146,960	162,535	154,620	157,866	162,602	157,866	157,866	157,866	-	0%	-	0%
5015	Union Wages Highway	599,351	569,114	556,545	554,239	596,409	603,789	603,789	603,789	603,789	7,380	1%	-	0%
5020	Tree Warden	13,550	12,586	12,480	12,480	11,200	11,536	11,200	11,200	11,200	-	0%	-	0%
5136	Overtime	52,730	65,671	58,443	60,993	54,730	58,000	54,730	54,730	54,730	-	0%	-	0%
5145	Seasonal	20,678	2,229	8,496	2,567	20,000	20,000	20,000	20,000	20,000	-	0%	-	0%
	Additional Drivers (2)	-	-	-	-	-	98,676	-	-	-	-	0%	-	0%
	Total Wages	847,175	796,560	798,499	784,899	840,205	954,603	847,585	847,585	847,585	7,380	1%	-	0%
5301	Uniforms	7,421	7,595	6,011	6,258	7,421	8,485	8,485	8,485	7,685	1,064	14%	(800)	-9%
5330	Communications	5,000	35	6,084	5,238	5,832	5,968	5,968	5,968	5,968	136	2%	-	0%
5331	Safety Equipment	1,200	2,484	1,242	1,144	1,200	6,100	6,100	6,100	1,200	4,900	408%	(4,900)	-80%
5332	Hand Tools	300	139	798	413	300	300	300	300	300	-	0%	-	0%
5333	Sand Salt	200,000	75,000	125,000	320,155	250,000	265,000	265,000	265,000	260,000	15,000	6%	(5,000)	-2%
5334	Maintenance - Roads	116,250	140,355	146,924	121,196	125,000	134,750	134,750	134,750	114,750	9,750	8%	(20,000)	-15%
5415	- Equipment	62,654	71,075	138,808	113,139	100,000	112,700	112,700	112,700	112,700	12,700	13%	-	0%
5440	Tree Removal	60,000	40,000	60,000	55,338	65,800	65,800	75,000	75,000	75,000	9,200	14%	-	0%
5442	Storm water Testing	-	-	-	-	10,000	10,000	5,000	5,000	5,000	(5,000)	0%	-	0%
	Total Operations	452,825	336,683	484,867	622,881	565,553	609,103	613,303	613,303	582,603	47,750	8%	(30,700)	-5%
151-Highway	**TOTAL**	**1,300,000**	**1,133,243**	**1,283,366**	**1,407,780**	**1,405,758**	**1,563,706**	**1,460,888**	**1,460,888**	**1,430,188**	**55,130**	**4%**	**(30,700)**	**-2%**
152-Town Buildings														
5010	Non Union Wages	57,994	53,621	54,747	54,706	56,663	56,650	56,663	55,000	55,000	(1,663)	-3%	-	0%
5015	Union Wages IFPTE	73,100	82,645	82,341	73,124	72,813	85,865	72,813	72,813	72,813	-	0%	-	0%
5136	Overtime	-	1,843	261	-	500	500	500	500	500	-	0%	-	0%
	Total Wages	131,094	138,109	137,349	127,830	129,976	143,015	129,976	128,313	128,313	(1,663)	-1%	-	0%
5409	Supplies	49,000	39,441	53,299	46,433	48,300	50,715	50,715	50,715	50,715	2,415	5%	-	0%
5410	Maintenance - Facilities	21,660	22,312	27,584	20,948	27,376	25,712	25,712	25,712	25,712	(1,664)	-6%	-	0%
5877	- Building	47,000	67,871	52,576	46,307	52,688	54,148	54,148	54,148	54,148	1,460	3%	-	0%
	Total Operations	117,660	129,624	133,459	113,688	128,364	130,575	130,575	130,575	130,575	2,211	2%	-	0%
152-Town Buildings	**TOTAL**	**248,754**	**267,733**	**270,808**	**241,518**	**258,340**	**273,590**	**260,551**	**258,888**	**258,888**	**548**	**0%**	**-**	**0%**
154-Town Utilities														
5325	Hydrants	5,902	-	-	27,464	30,000	60,000	60,000	60,000	60,000	30,000	100%	-	0%
5326	Fuel Oil	51,000	35,002	62,655	46,866	55,000	75,000	75,000	75,000	75,000	20,000	36%	-	0%
5327	Vehicle Fuel	117,162	204,822	220,042	150,121	156,250	243,750	243,750	243,750	234,750	87,500	56%	(9,000)	-4%
	Town Road Aid Credit	-	-	(134,636)	-	-	-	-	-	-	-	0%	-	0%
5328	Sewer assessment	131,000	60,217	58,184	98,161	195,983	193,032	218,032	218,032	193,032	22,049	11%	(25,000)	-11%
5329	Sewer Use	1,275	871	1,050	1,200	1,275	1,450	1,450	1,450	1,450	175	14%	-	0%
5330	Communications	42,000	37,243	35,832	34,474	44,000	44,000	44,000	44,000	44,000	-	0%	-	0%
5340	Electric	90,066	111,082	94,047	89,229	93,000	117,000	117,000	117,000	112,000	24,000	26%	(5,000)	-4%
5441	Street Lighting	31,500	32,565	39,088	33,017	32,360	34,160	34,160	34,160	34,160	1,800	6%	-	0%
5758	Water	6,000	6,000	1,785	7,269	3,000	4,136	4,136	4,136	4,136	1,136	38%	-	0%
5260	Town Postage	30,399	28,503	25,729	22,292	30,000	35,000	35,000	35,000	32,000	5,000	17%	(3,000)	-9%
154-Town Utilities	**TOTAL**	**506,304**	**516,305**	**403,776**	**510,093**	**640,868**	**807,528**	**832,528**	**832,528**	**790,528**	**191,660**	**30%**	**(42,000)**	**-5%**
113-Recycling														
5132	Part Time wages	20,697	17,790	4,152	4,932	9,905	14,042	14,042	10,202	10,202	297	3%	-	0%
5205	Recycling/Refuse	13,375	13,515	13,263	39,821	32,000	32,000	32,000	34,000	34,000	2,000	6%	-	0%
5210	Hazardous Waste	7,400	4,469	6,884	7,090	7,350	7,350	7,350	7,350	7,350	-	0%	-	0%
113-Recycling	**TOTAL**	**41,472**	**35,774**	**24,299**	**51,843**	**49,255**	**53,392**	**53,392**	**51,552**	**51,552**	**2,297**	**5%**	**-**	**0%**

Version 7

TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
		ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
191-Engineering														
5856	Preliminary Engineering	4,000	4,990	14,388	3,250	-	-	-	-	-	-	0%	-	0%
191-Engineering	**TOTAL**	**4,000**	**4,990**	**14,388**	**3,250**	-	-	-	-	-	-	0%	-	0%
PUBLIC LIBRARY														
134-Public Library														
5129	Operating Transfer	517,386	527,207	520,886	517,386	553,603	617,680	570,211	575,747	560,747	22,144	4%	(15,000)	-3%
134-Public Library	**TOTAL**	**517,386**	**527,207**	**520,886**	**517,386**	**553,603**	**617,680**	**570,211**	**575,747**	**560,747**	**22,144**	**4%**	**(15,000)**	**-3%**
PUBLIC DEBT														
174-Public Debt														
5801	Bonds Principal	2,550,000	2,631,000	2,668,760	2,610,000	2,550,000	2,735,000	2,735,000	2,735,000	2,716,000	185,000	7%	(19,000)	-1%
5802	Bonds Interest	1,224,497	1,542,730	1,460,083	1,335,739	1,224,497	1,411,006	1,411,006	1,411,006	1,411,006	186,509	15%	-	0%
0000	Lease Obligations	240,516	360,726	360,242	223,079	223,059	78,373	78,373	78,373	78,373	(144,686)	-65%	-	0%
5803	BAN Debt	124,007	-	207,656	258,005	124,007	-	-	-	-	(124,007)	-100%	-	#DIV/0!
174-Public Debt	**TOTAL**	**4,139,020**	**4,534,456**	**4,696,761**	**4,426,823**	**4,121,563**	**4,224,379**	**4,224,379**	**4,224,379**	**4,205,379**	**102,816**	**2%**	**(19,000)**	**0%**
REGIONAL SERVICES														
161-Regional Services														
5411	SweetHART Senior Trans.	61,780	59,691	61,780	61,800	66,500	69,200	69,200	69,200	69,200	2,700	4%	-	0%
5701	HVCEO	14,001	14,001	14,001	14,001	14,001	14,001	14,001	14,001	14,001	-	0%	-	0%
5702	Lake Lillinonah Authority	25,000	22,473	23,582	23,680	23,854	23,854	23,854	23,854	23,854	-	0%	-	0%
5703	Candlewood Lake Authority	59,829	59,829	61,325	59,246	59,246	60,514	60,514	60,514	60,514	1,268	2%	-	0%
5704	Danbury/Brookfield Veterans	2,000	1,800	2,160	1,800	2,610	3,000	3,000	3,000	3,000	390	15%	-	0%
5705	Regional Animal Control	69,054	74,076	74,597	74,394	79,322	81,702	81,702	81,702	81,702	2,380	3%	-	0%
5707	HART	11,507	11,234	11,507	11,507	15,000	25,106	20,000	20,000	20,000	5,000	33%	-	0%
5708	COST	1,025	1,843	-	1,025	1,025	1,025	1,025	1,025	1,025	-	0%	-	0%
5708	CCM	-	9,000	11,047	10,022	10,120	10,120	10,120	10,120	10,120	-	0%	-	0%
0000	Probate Court						3,500	3,500	3,500	3,500	3,500	0%	-	0%
0000	VNA										-	0%	-	0%
0000											-	0%	-	0%
0000											-	0%	-	0%
0000											-	0%	-	0%
161-Regional Services	**TOTAL**	**244,196**	**253,947**	**259,999**	**257,475**	**271,678**	**292,022**	**286,916**	**286,916**	**286,916**	**15,238**	**6%**	-	**0%**

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TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 18, 2011			2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012				BOARD of SELECTMEN		BOARD of FINANCE	
			ACTUAL				BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2010 vs. 2011	%	BOS Modifier	%
INSURANCE & BENEFITS															
182 Employee Benefits												-			
	5850	Health Insurance	1,242,276	1,530,798	1,365,453	1,390,758	1,532,000	1,737,000	1,737,000	1,657,000	1,657,000	125,000	8%	-	0%
	5851	Life Insurance	261,091	211,119	234,024	241,312	275,000	275,000	275,000	275,000	275,000	-	0%	-	0%
	5852	Pension	135,717	159,900	340,544	339,544	400,000	1,120,005	480,000	550,000	480,000	150,000	38%	(70,000)	-13%
	0000	OPEB Funding						25,000	25,000	25,000	-	25,000	0%	(25,000)	-100%
	5853	Unemployment	27,140	27,140	57,106	37,329	30,000	45,000	45,000	45,000	45,000	15,000	50%	-	0%
	5854	Social Security	483,844	444,999	445,660	479,436	479,764	534,815	521,115	521,115	521,115	41,351	9%	-	0%
182 Employee Benefit TOTAL			**2,150,068**	**2,373,956**	**2,442,787**	**2,488,379**	**2,716,764**	**3,736,820**	**3,083,115**	**3,073,115**	**2,978,115**	**356,351**	**13%**	**(95,000)**	**-3%**
194-Liability Insurance															
	5770	Blanket Bond Ins	3,000	2,348	2,494	-	3,000	3,000	3,000	3,000	3,000	-	0%	-	0%
	5771	Workers Comp	205,128	148,996	167,314	247,971	252,038	275,000	250,000	250,000	250,000	(2,038)	-1%	-	0%
	5772	Municipal Package	265,000	249,293	259,957	268,540	203,505	203,505	203,505	203,505	203,505	-	0%	-	0%
	5775	Fidelity Bonds	4,000	845	2,823	715	4,000	4,000	4,000	4,000	4,000	-	0%	-	0%
	5776	E/O Town Clerk Cont.	2,500	3,328	1,600	1,680	2,500	2,500	2,500	2,500	2,500	-	0%	-	0%
194-Insurance		**TOTAL**	**479,628**	**404,810**	**434,188**	**518,906**	**465,043**	**488,005**	**463,005**	**463,005**	**463,005**	**(2,038)**	**0%**	**-**	**0%**
OTHER EXPENDITURES															
195-202 Miscellaneous															
	0000	Capital Improvements	222,091	451,550	521,103	577,915	595,578	600,000	700,000	712,443	592,943	116,865	20%	(119,500)	-17%
153	5293	School Building Maintenance	220,405	231,303	251,831	193,900	374,000	-	300,000	310,000	310,000	(64,000)	-17%	-	0%
202	5591	General Contingency	14,421	27,488	1,017	-	22,959	175,000	205,000	167,000	151,246	144,041	n/a	(15,754)	-9%
	0000	Legal Settlement	850,000	850,000								-	0%	-	0%
	0000	Charter Revision		7,611				10,000	6,000	6,000	6,000	6,000	0%	-	0%
195	0034	Revaluation Fund	44,669	45,000	50,000	90,000	70,000	70,000	70,000	70,000	70,000	-	0%	-	0%
197-202 Miscellaneous TOTAL			**1,351,586**	**1,612,952**	**823,951**	**861,815**	**1,062,537**	**855,000**	**1,281,000**	**1,265,443**	**1,130,189**	**202,906**	**19%**	**(135,254)**	**-11%**
BOARD OF SELECTMEN BUDGET			**17,132,287**	**18,149,507**	**17,519,437**	**17,621,051**	**18,362,154**	**20,122,871**	**19,527,038**	**19,491,054**	**19,164,000**	**1,128,900**	**6.15%**	**(327,054)**	**4.37%**
							-								
BOARD OF EDUCATION BUDGET			**32,478,306**	**33,677,537**	**34,190,803**	**33,940,184**	**35,419,378**	**36,699,838**	**36,699,838**	**36,550,000**	**36,150,000**	**1,130,622**	**3.19%**	**(400,000)**	**2.06%**
							-								
TOTAL BUDGET			**49,610,593**	**51,827,044**	**51,710,240**	**51,561,235**	**53,781,532**	**56,822,709**	**56,226,876**	**56,041,054**	**55,314,000**	**2,259,522**	**4.20%**	**(727,054)**	**2.85%**

PERSONNEL	5,946,425	6,042,593	96,168	**1.62%**
BENEFITS	2,568,802	2,748,115	179,313	**6.98%**
PENSION	400,000	480,000	80,000	**20.00%**
UTILITIES	640,868	790,528	149,660	**23.35%**

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Brookfield Public Schools
Object Summary - Board of Education Budget for the Year 2011-2012

6/20/2011

Super Object	Actual Expenses 2006-2007	Actual Expenses 2007-2008	Actual Expenses 2008-09	Actual Expenses 2009-10	Final Budget 2010-11	BOE Budget 2011-12	$ Change vs. 2010-11	% Change vs. 2010-11
SALARIES	20,648,936	21,245,079	21,565,817	22,002,206	22,912,254	23,210,755	298,501	1.30%
BENEFITS	5,849,549	6,145,667	5,663,324	5,669,148	5,807,903	6,084,783	276,880	4.77%
PURCHASED SERVICES	4,453,880	4,938,151	4,951,835	4,896,659	5,123,146	5,153,369	30,223	0.59%
SUPPLIES & MATERIALS	1,287,209	1,131,437	1,577,760	1,215,837	1,281,963	1,386,731	104,768	8.17%
CAPITAL/EQUIPMENT	172,978	171,688	277,158	180,276	240,112	260,412	20,300	8.45%
DUES/FEES	43,285	45,515	59,665	43,063	54,000	53,950	-50	-0.09%
	32,455,837	33,677,537	34,095,559	34,007,190	35,419,378	36,150,000	730,622	2.06%
100 SALARIES								
111 Teachers	14,058,775	14,531,912	14,828,829	15,467,733	16,107,537	16,446,316	338,779	2.10%
112 Administrators	1,702,958	1,802,290	1,735,336	1,740,982	1,816,877	1,869,398	52,521	2.89%
113 Retirement		3,225	48,063	0	0	0	0	0.00%
115 Subs- Certified	317,636	0	36	0	0	0	0	0.00%
116 Teacher Non-Reimbursement	0	0	0	0	0	0	0	0.00%
117 Curriculum/Team Leaders	64,146	63,098	53,382	53,788	67,921	64,241	-3,680	-5.42%
118 Extended Duty	85,251	110,396	111,287	129,030	133,581	133,239	-342	-0.26%
119 Occup./Phys. Ther.	202,119	192,750	198,129	194,562	200,255	206,704	6,449	3.22%
121 Paraprofessionals	694,481	702,823	706,843	667,590	752,372	640,693	-111,679	-14.84%
122 Clerical Cmptr	1,337,565	1,323,708	1,276,745	1,280,353	1,329,643	1,328,120	-1,523	-0.11%
123 Health Staff	319,062	310,612	327,017	322,714	352,517	363,103	10,586	3.00%
124 Custodians	799,302	808,245	818,688	823,749	841,984	864,514	22,530	2.68%
125 Maintenance	186,089	185,424	205,958	223,132	229,937	186,400	-43,537	-18.93%
126 Subs - Non-Certified	54,700	10,257	1,593	0	2,000	0	-2,000	-100.00%
127 Monitors	40,342	53,148	52,905	50,868	72,892	73,710	818	1.12%
129 Overtime	79,685	100,571	62,836	61,389	64,250	65,250	1,000	1.56%
130 Student Salary	6,860	10,400	3,682	1,186	10,450	7,800	-2,650	-25.36%
131 Homebound/Tutor	62,680	25,169	21,775	16,483	41,680	36,680	-5,000	-12.00%
133 Co-Curr. Coaching	406,458	426,030	334,097	341,756	342,127	350,547	8,420	2.46%
134 Other	224,821	226,086	226,506	142,848	174,343	194,328	19,985	11.46%
140 Negotiations (Admin, Non-Cert.)	6,006	12,518	191,798	122,693	25,000	30,000	5,000	20.00%
151 Building Substitutes		84,655	88,034	68,672	244,670	225,070	-19,600	-8.01%
152 Daily Substitutes		121,730	88,446	83,399	0	14,000	14,000	-100.00%
153 Long-term Substitutes		61,370	112,464	140,528	0	20,000	20,000	-100.00%
154 Special Education Substitutes		2,035	283	5,274	10,000	10,000	0	0.00%
155 Teacher-to-Teacher Substitutes		10,000	3,796	5,190	0	1,000	1,000	-100.00%
156 Nurse Substitutes			0	4,490	2,100	2,100	0	0.00%
157 Day substitutes, non-certified		56,723	59,665	53,797	73,908	64,794	-9,114	-12.33%
158 Paraprofesional Substitutes		9,904	7,627	0	14,810	9,350	-5,460	-36.87%
159 Professioanl Release Substitutes		0	0	0	1,400	3,400	2,000	142.86%
	20,648,936	21,245,079	21,565,817	22,002,206	22,912,254	23,210,755	298,501	1.30%

Brookfield Public Schools
Object Summary - Board of Education Budget for the Year 2011-2012

6/20/2011

Super Object	Actual Expenses 2006-2007	Actual Expenses 2007-2008	Actual Expenses 2008-09	Actual Expenses 2009-10	Final Budget 2010-11	BOE Budget 2011-12	$ Change vs. 2010-11	% Change vs. 2010-11
200 BENEFITS								
210 Health Insurance	4,724,852	5,033,900	4,584,789	4,578,673	4,656,108	4,864,202	208,094	4.47%
212 Group Life	73,907	56,180	59,829	58,420	62,500	62,500	0	0.00%
213 Health Insurance Trust	15,500	0	0	0	0	0	0	0.00%
214 Long Term Disability	145,010	128,407	126,450	126,345	134,000	134,000	0	0.00%
220 Social Security	500,785	526,751	508,139	523,770	540,000	540,000	0	0.00%
230 Non-Certified Pension	157,643	148,760	132,087	133,508	153,529	280,000	126,471	82.38%
240 Tuition Reimbursement	7,500	7,500	0	0	6,000	6,000	0	0.00%
250 Unemployment Comp.	1,900	12,500	34,325	17,272	25,000	25,000	0	0.00%
260 Workers Compensation	210,252	219,400	217,704	230,766	230,766	173,081	-57,685	-25.00%
290 Other Benefits	12,200	12,269	0	395	0	0	0	0.00%
	5,849,549	6,145,667	5,663,324	5,669,148	5,807,903	6,084,783	276,880	4.88%
300 400 & 500 PURCHASED SERVICES								
320 Profess. Education Services	122,722	135,509	124,715	150,012	180,107	180,057	-50	-0.03%
321 Staff Training/Tuition	10,275	10,032	3,537	4,117	6,050	3,650	-2,400	-39.67%
330 Other Profess. Services	340,475	341,594	458,247	634,112	603,929	508,906	-95,023	-15.73%
331 Legal/Negotiations	125,000	115,000	137,521	219,040	174,400	194,400	20,000	11.47%
333 Asbestos Monitoring	0	0	0	125	0	0	0	0.00%
340 Technical Services	69,750	76,281	66,098	85,416	90,900	90,900	0	0.00%
410 Electrical Energy	660,000	626,477	788,084	616,676	650,000	570,000	-80,000	-12.31%
411 Sewage Fees	22,113	29,856	35,100	35,100	35,098	35,098	0	0.00%
421 Refuse Recycle	51,500	55,000	49,773	33,374	35,500	35,500	0	0.00%
430 Repairs/Maint - Buildings	109,000	111,500	110,281	114,421	100,000	100,000	0	0.00%
431 Repairs/Maint - Equipment	88,872	86,445	121,415	57,277	134,275	106,275	-28,000	-20.85%
442 Copier Costs	131,875	118,187	222,636	153,650	100,000	100,000	0	0.00%
443 Lease/Rent	188,520	237,500	235,646	220,635	221,428	221,428	0	0.00%
510 General Transportation	1,327,223	1,346,109	1,136,136	1,336,624	1,333,008	1,419,004	85,996	6.45%
513 Spec. Ed. Transportation Out-Dist.	70,000	85,000	146,612	106,132	200,000	200,000	0	0.00%
514 Spec. Ed. Transportation In-Dist.	71,714	78,506	87,270	47,518	118,000	118,000	0	0.00%
516 Vo-AG Transportation	35,822	36,292	37,524	38,112	38,000	38,000	0	0.00%
517 Athletic Transp.	71,000	71,000	71,333	74,248	67,000	65,000	-2,000	-2.99%
518 Co-curricular Trans	20,600	20,600	15,076	17,995	24,650	21,150	-3,500	-14.20%
520 Liabiliy Insurance	164,065	171,084	171,704	180,030	150,312	150,312	0	0.00%
530 Telephone	154,328	153,006	166,177	152,690	148,391	149,891	1,500	1.01%
531 Postage	37,689	35,895	15,681	26,452	35,682	29,582	-6,100	-17.10%
540 Advertising	7,000	7,873	1,595	2,625	4,250	4,250	0	0.00%
550 Printing	37,343	35,005	25,651	23,144	29,735	28,735	-1,000	-3.36%
561 Spec-Ed. Tuition	415,000	862,964	622,890	442,636	529,000	670,000	141,000	26.65%
569 Vo-AG Tuition	83,867	59,743	55,944	59,454	59,743	59,743	0	0.00%
580 Conference & Travel	38,127	31,693	45,190	65,044	53,688	53,488	-200	-0.37%
	4,453,880	4,938,151	4,951,835	4,896,659	5,123,146	5,153,369	30,223	0.59%

Brookfield Public Schools
Object Summary - Board of Education Budget for the Year 2011-2012

6/20/2011

Super Object	Actual Expenses 2006-2007	Actual Expenses 2007-2008	Actual Expenses 2008-09	Actual Expenses 2009-10	Final Budget 2010-11	BOE Budget 2011-12	$ Change vs. 2010-11	% Change vs. 2010-11
600 SUPPLIES & MATERIALS								
610 Office Supplies	35,423	29,920	26,565	30,722	39,475	45,825	6,350	16.09%
611 Teaching Supplies	306,972	253,940	291,010	253,557	302,183	302,326	143	0.05%
612 Custodial Supplies	39,200	41,500	45,199	53,531	44,000	44,000	0	0.00%
613 Maintenance Supplies	3,800	4,000	2,388	4,512	3,500	3,500	0	0.00%
614 Other Supplies	153,711	153,099	187,611	160,029	172,440	169,890	-2,550	-1.48%
622 Electric Heat	0	0	0	0	0	0	0	0.00%
623 Oil Heat	269,823	257,050	441,156	290,180	261,472	333,500	72,028	27.55%
626 Fuel-Transportation	231,570	225,720	337,046	227,396	232,590	290,000	57,410	24.68%
641 Textbooks	203,043	129,813	194,748	140,675	172,477	149,674	-22,803	-13.22%
642 Library Bools/Media	23,220	20,610	31,958	29,150	32,860	29,000	-3,860	-11.75%
643 Periodicals/Subscriptions	20,447	15,785	20,078	26,086	20,966	19,016	-1,950	-9.30%
	1,287,209	1,131,437	1,577,760	1,215,837	1,281,963	1,386,731	104,768	8.17%
700 CAPITAL/EQUIPMENT								
720 Building Renovations	0	0	0	0	0	0	0	0.00%
731 Instruct'l Equipment - Replacement	10,235	8,516	13,210	7,404	7,900	7,900	0	0.00%
733 Furniture & Fixtures	0	0	9,379	9,227	9,100	9,100	0	0.00%
734 Other Capital Expenditures	140,555	143,000	241,478	146,667	198,762	223,762	25,000	12.58%
735 Instructional Equip - New	0	9,700	12,174	10,038	16,700	12,000	-4,700	-28.14%
737 Non-Instruct. Equip - Replacement	22,188	10,472	917	5,450	7,650	7,650	0	0.00%
739 Non-Instruct. Equip - New	0	0	0	1,491	0	0	0	0.00%
	172,978	171,688	277,158	180,276	240,112	260,412	20,300	8.45%
800 DUES, FEES, OTHER								
810 Dues & Fees	43,285	45,515	59,665	43,063	54,000	53,950	-50	-0.09%
840 Contingency	0	0	0	0	0	0	0	0.00%
	43,285	45,515	59,665	43,063	54,000	53,950	-50	-0.09%