# BUDGET
# Fiscal Year 2013

## *APPROVED BUDGET*

For Fiscal Year July 1, 2012 to June 30, 2013

***Final Version***

# TOWN of BROOKFIELD

## (*) GRAND LIST MODIFIED TO REVALUATION

## 2012-2013 BUDGET SUMMARY

| | ACTUAL 2010 - 2011 | AMENDED BUDGET 2011 - 2012 | REQUESTED BUDGET 2012 - 2013 | % |
|---|---|---|---|---|
| Town Operations | 13,210,897 | 14,032,736 | 14,355,675 | |
| Town Contingency - General | - | 92,942 | 50,419 | |
| **TOTAL** | **13,140,897** | **14,055,678** | **14,336,094** | 2.00% |
| School Operations | **35,406,391** | **36,150,000** | **37,036,000** | 2.45% |
| Capital Projects Financing | **943,774** | **902,943** | **1,224,895** | 35.66% |
| Debt Service | **4,121,546** | **4,205,379** | **4,172,011** | -0.79% |
| **TOTAL EXPENDITURES** | **53,612,608** | **55,314,000** | **56,769,000** | **2.63%** |
| General Property Taxes - Current | 49,538,893 | 51,053,718 | 52,197,387 | 2.19% |
| - Prior Year | 350,042 | 355,000 | 450,000 | 21.11% |
| Supplemental Taxes | - | 200,000 | 350,000 | 42.86% |
| Interest & Liens | 224,545 | 200,000 | 225,000 | 11.11% |
| Telephone Access | 68,941 | 68,691 | 65,000 | -5.68% |
| Intergovernmental | 2,214,882 | 2,286,091 | 2,321,613 | 1.53% |
| Charges for Services | 746,315 | 747,500 | 770,000 | 2.92% |
| Revenue from Investments | 248,281 | 50,000 | 50,000 | 0.00% |
| Other Revenues | - | 53,000 | 40,000 | -32.50% |
| Operating Transfers | - | - | - | 0.00% |
| Utilization of Fund Balance | 220,709 | 300,000 | 300,000 | 0.00% |
| **TOTAL REVENUES** | **53,612,608** | **55,314,000** | **56,769,000** | **2.63%** |
| Value of Mill per Grand List | 2,143,742 | 2,162,993 | 2,173,862 | 0.50% |
| Less Uncollectible Rate | 26,075 | 20,000 | 24,782 | 23.91% |
| **(*) VALUE OF MILL** | **2,117,667** | **2,142,993** | **2,149,080** | **0.28%** |
| Estimated Tax Receipts | 49,369,440 | 51,053,718 | 52,197,387 | |
| Add Elderly Tax Relief & Volunteers | 535,000 | 500,000 | 550,000 | |
| **REQUIRED LEVY** | **49,904,440** | **51,553,718** | **52,747,387** | **2.32%** |
| **MILL RATE** | **23.57** | **24.06** | **24.54** | **2.00%** |

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| **GENERAL GOVERNMENT** | | | | | | | | | | | | | | |
| 101-Selectman Office | | | | | | | | | | | | | | |
| 5005 | Elected Official Salary | 76,144 | 72,878 | 72,973 | 76,632 | 74,284 | 76,253 | 76,253 | 76,253 | 76,253 | 76,253 | - | - | 0% |
| 5006 | Board of Selectmen | 7,610 | 7,290 | 7,290 | 6,075 | 7,509 | 7,621 | 7,621 | 7,621 | 7,621 | 7,621 | - | - | 0% |
| 5010 | Non Union Wages | 51,199 | 47,157 | 48,332 | 48,272 | 48,141 | 54,060 | 54,060 | 54,060 | 54,060 | 54,060 | - | - | 0% |
| | **Total Wages** | 134,953 | 127,325 | 128,595 | 130,979 | 129,934 | 137,934 | 137,934 | 137,934 | 137,934 | 137,934 | - | - | 0% |
| 5250 | Office Supplies & Equip | 500 | 2,112 | 1,178 | 1,718 | 2,829 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 0% |
| 5270 | Legal Notices | 4,000 | 11,595 | 9,273 | 8,357 | 8,597 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | - | 0% |
| 5280 | Land Records | 1,155 | - | - | - | - | - | - | - | - | - | - | - | n/a |
| 5281 | Codify Laws | 500 | 1,223 | 1,925 | 550 | 1,195 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | - | - | 0% |
| 5290 | Travel/Cont.Ed//Dues | 2,000 | 1,347 | 1,056 | 100 | 1,551 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | - | 0% |
| 5296 | Projects | 2,133 | 4,887 | 99 | 78 | 1,166 | - | - | - | - | - | - | - | n/a |
| | **Total Operations** | 10,288 | 21,164 | 13,531 | 10,803 | 15,338 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | - | - | 0% |
| **101-Selectman** | **TOTAL** | **145,241** | **148,489** | **142,126** | **141,782** | **145,272** | **153,434** | **153,434** | **153,434** | **153,434** | **153,434** | - | - | **0%** |
| 102-Town Clerk Office | | | | | | | | | | | | | | |
| 5005 | Elected Official Salary | 63,001 | 59,025 | 59,474 | 60,581 | 62,635 | 64,316 | 64,316 | 64,316 | 64,316 | 64,316 | - | - | 0% |
| 5015 | Union Wages IFPTE | 75,489 | 92,878 | 77,459 | 76,537 | 75,332 | 75,185 | 96,342 | 84,342 | 84,342 | 84,342 | 9,157 | - | 12% |
| | **Total Wages** | 138,490 | 151,903 | 136,933 | 137,118 | 137,967 | 139,501 | 160,658 | 148,658 | 148,658 | 148,658 | 9,157 | - | 7% |
| 5250 | Office Supplies & equip | 500 | 1,632 | 1,189 | 1,277 | 1,221 | 1,200 | 2,000 | 2,000 | 2,000 | 1,300 | 800 | (700) | 8% |
| 5270 | Legal Notices | 16,847 | 4,924 | 3,866 | 1,101 | 5,514 | 4,500 | 5,000 | 5,000 | 5,000 | 5,000 | 500 | - | 11% |
| 5271 | Recording / Microfilm | 22,000 | 14,655 | 15,266 | 14,724 | 17,933 | 27,000 | 27,000 | 27,000 | 31,100 | 31,100 | 4,100 | - | 15% |
| 5273 | Vital Statistics | 1,000 | 643 | 1,339 | 360 | 314 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 0% |
| 5290 | Travel/ContEd/Dues | 995 | 1,239 | 859 | 1,399 | 1,494 | 2,260 | 2,260 | 2,260 | 2,260 | 2,260 | - | - | 0% |
| | **Total Operations** | 41,342 | 23,093 | 22,519 | 18,861 | 26,476 | 35,960 | 37,260 | 37,260 | 41,360 | 40,660 | 5,400 | (700) | 13% |
| **102-Town Clerk** | **TOTAL** | **179,832** | **174,996** | **159,452** | **155,979** | **164,443** | **175,461** | **197,918** | **185,918** | **190,018** | **189,318** | **14,557** | **(700)** | **8%** |
| 103-Registrars | | | | | | | | | | | | | | |
| 5005 | Elected Officials Salary | 23,746 | 22,476 | 16,276 | 22,969 | 23,256 | 23,780 | 23,780 | 23,780 | 23,780 | 23,780 | - | - | 0% |
| 5132 | Part Time wages | 3,353 | 600 | 2,978 | 439 | 281 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | - | - | 0% |
| | **Total Wages** | 27,099 | 23,076 | 19,254 | 23,408 | 23,537 | 26,980 | 26,980 | 26,980 | 26,980 | 26,980 | - | - | 0% |
| 5250 | Office Supplies & equip | 600 | 216 | 659 | 1,656 | 597 | 600 | 600 | 600 | 600 | 600 | - | - | 0% |
| 5274 | Voter Canvass | 2,040 | 876 | 1,925 | 884 | 1,810 | 2,040 | 2,040 | 2,040 | 2,040 | 2,040 | - | - | 0% |
| 5275 | Election Expense | 30,849 | 43,184 | 36,515 | 26,191 | 49,333 | 50,158 | 55,158 | 55,158 | 55,158 | 55,158 | 5,000 | - | 10% |
| 5290 | Travel/Contd Ed/Dues | 1,200 | 1,686 | 1,141 | 547 | 1,230 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | - | - | 0% |
| | **Total Operations** | 34,689 | 45,962 | 40,240 | 29,278 | 52,970 | 53,998 | 58,998 | 58,998 | 58,998 | 58,998 | 5,000 | - | 9% |
| **103-Registrars** | **TOTAL** | **61,788** | **69,038** | **59,494** | **52,686** | **76,507** | **80,978** | **85,978** | **85,978** | **85,978** | **85,978** | **5,000** | - | **6%** |
| 111-Land Use - Planning | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 121,442 | 157,854 | 87,332 | 82,686 | 107,000 | 111,650 | 111,650 | 111,650 | 111,650 | 111,650 | - | - | 0% |
| 5015 | Union Wages IFPTE | 61,707 | 62,363 | 73,339 | 31,583 | 54,741 | 55,305 | 72,472 | 72,472 | 72,472 | 56,972 | 17,167 | (15,500) | 3% |
| 5148 | Commission Secretaries | 10,189 | 14,565 | 15,350 | 9,551 | 8,811 | 8,681 | 8,681 | 8,681 | 8,681 | 8,681 | - | - | 0% |
| | **Total Wages** | 193,338 | 234,782 | 176,021 | 123,820 | 170,552 | 175,636 | 192,803 | 192,803 | 192,803 | 177,303 | 17,167 | (15,500) | 1% |
| 5230 | Technical Support | 36,000 | 30,000 | 27,500 | 6,207 | 33,047 | 15,000 | 8,000 | 8,000 | 8,000 | 8,000 | (7,000) | - | -47% |
| 5240 | Technical Supplies | 1,000 | 853 | 500 | 1,167 | 1,000 | 1,000 | 2,500 | 2,500 | 2,500 | 1,500 | 1,500 | (1,000) | 50% |
| 5250 | Office Supplies & equip | 5,040 | 6,322 | 4,689 | 3,939 | 4,942 | 4,660 | 5,000 | 5,000 | 5,000 | 4,660 | 340 | (340) | 0% |
| 5265 | Forms & Printing | 1,200 | 357 | 500 | - | 500 | 500 | 500 | 500 | 500 | 500 | - | - | 0% |
| 5270 | Legal Notices | 10,260 | 18,612 | 18,581 | 15,477 | 19,102 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | - | - | 0% |
| 5290 | Travel/Cont. Ed/ Dues | 1,925 | 2,200 | 1,270 | 1,079 | 1,499 | 500 | 1,000 | 1,000 | 1,000 | 500 | 500 | (500) | 0% |
| | **Total Operations** | 55,425 | 58,344 | 53,040 | 27,869 | 60,090 | 37,660 | 33,000 | 33,000 | 33,000 | 31,160 | (4,660) | (1,840) | -17% |
| **111-Plan & Zone** | **TOTAL** | **248,763** | **293,126** | **229,061** | **151,689** | **230,642** | **213,296** | **225,803** | **225,803** | **225,803** | **208,463** | **12,507** | **(17,340)** | **-2%** |

**Final Version**

# TOWN of BROOKFIELD
# 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| 108-Land Use - Building | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 197,077 | 203,172 | 209,456 | 215,934 | 215,934 | 223,725 | 223,725 | 223,725 | 223,725 | 223,725 | - | - | 0% |
| 5015 | Union Wages IFPTE | 43,237 | 44,574 | 45,953 | 47,374 | 52,253 | 52,792 | 54,354 | 54,354 | 54,354 | 54,354 | 1,562 | - | 3% |
| 5136 | Overtime | 4,075 | 6,039 | 7,310 | 4,146 | - | 4,075 | 4,075 | 4,075 | 4,075 | - | | | -100% |
| | Total Wages | 244,389 | 253,785 | 262,719 | 267,454 | 268,187 | 280,592 | 282,154 | 282,154 | 282,154 | 278,079 | 1,562 | (4,075) | -1% |
| 5230 | Technical Support | 36,000 | 30,000 | 27,500 | 4,707 | 4,707 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | - | 0% |
| 5240 | Technical Supplies | 4,500 | 5,000 | 4,388 | 5,448 | 2,425 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | - | 0% |
| 5265 | Forms & Printing | 1,000 | 500 | 500 | 452 | 452 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | - | 0% |
| 5290 | Travel/Cont. Ed/ Dues | 1,925 | 2,225 | 1,000 | 1,912 | 1,912 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | - | - | 0% |
| | Total Operations | 43,425 | 37,725 | 33,388 | 12,519 | 9,496 | 18,300 | 18,300 | 18,300 | 18,300 | 18,300 | - | - | 0% |
| **108-Building** | **TOTAL** | **287,814** | **291,510** | **296,107** | **279,973** | **277,683** | **298,892** | **300,454** | **300,454** | **300,454** | **296,379** | **1,562** | **(4,075)** | **-1%** |
| 109-Land Use - Health | | | | | | | | | | | | | | |
| 5025 | Health Director | 24,637 | 8,805 | 12,769 | 12,815 | 23,093 | 51,600 | 51,600 | 51,600 | 51,600 | 51,600 | - | - | 0% |
| 5010 | Non Union Wages | 85,737 | 88,388 | 91,122 | 93,940 | 88,753 | 108,463 | 108,464 | 108,464 | 108,464 | 108,464 | 1 | - | 0% |
| 5015 | Union Wages IFPTE | - | 14,857 | 15,317 | 15,791 | 14,231 | 17,597 | 18,118 | 18,118 | 18,118 | 18,118 | 521 | - | 3% |
| | Total Wages | 110,374 | 112,050 | 119,208 | 122,546 | 126,077 | 177,660 | 178,182 | 178,182 | 178,182 | 178,182 | 522 | - | 0% |
| 5230 | Technical Support | 2,281 | 1,594 | 1,928 | 517 | 517 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | - | 0% |
| 5240 | Technical Supplies | 1,000 | 800 | 500 | 1,167 | 1,167 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 0% |
| 5265 | Forms & Printing | 1,000 | 500 | 913 | - | 804 | 500 | 500 | 500 | 500 | 500 | - | - | 0% |
| 5290 | Travel/Cont. Ed/ Dues | - | - | - | 1,065 | 1,290 | 1,500 | 1,800 | 1,800 | 1,800 | 1,500 | 300 | (300) | 0% |
| | Total Operations | 4,281 | 2,894 | 3,341 | 2,749 | 3,778 | 4,500 | 4,800 | 4,800 | 4,800 | 4,500 | 300 | (300) | 0% |
| **109-Health** | **TOTAL** | **114,655** | **114,944** | **122,549** | **125,295** | **129,855** | **182,160** | **182,982** | **182,982** | **182,982** | **182,682** | **822** | **(300)** | **0%** |
| 112-Conservation Comm | | | | | | | | | | | | | | |
| 5250 | Office Supplies & Equip | 100 | 160 | - | - | - | - | 100 | 100 | 100 | - | 100 | (100) | n/a |
| 5260 | Postage | 30 | 20 | - | - | - | 30 | - | - | - | - | (30) | - | -100% |
| 5290 | Travel/Cont Ed/dues | 100 | 70 | 134 | 280 | - | 200 | 100 | 100 | 100 | 100 | (100) | - | -50% |
| 5296 | Projects: | 2,720 | 2,700 | - | 419 | 5,540 | 10,000 | 20,900 | 16,100 | 10,100 | 10,100 | 100 | - | 1% |
| **112-Conservation** | **TOTAL** | **2,950** | **2,950** | **134** | **699** | **5,540** | **10,230** | **21,100** | **16,300** | **10,300** | **10,200** | **70** | **(100)** | **0%** |
| 114-Historical District | | | | | | | | | | | | | | |
| 5132 | Part Time wages | 626 | 352 | 390 | 90 | 292 | 600 | 600 | 600 | 600 | 600 | - | - | 0% |
| 5260 | Postage | 100 | 106 | 62 | 73 | 126 | 150 | 150 | 150 | 150 | 150 | - | - | 0% |
| 5270 | Legal Notices | 200 | 102 | 185 | 187 | 206 | 200 | 200 | 200 | 200 | 200 | - | - | 0% |
| 5282 | Signs/Displays | 500 | 598 | 363 | 506 | - | 500 | 500 | 500 | 500 | 500 | - | - | 0% |
| 5283 | Cemetery Maintenance | 1,254 | 1,200 | 1,270 | 1,020 | 940 | 400 | 400 | 400 | 400 | 400 | - | - | 0% |
| 5290 | Travel/Contd Ed/dues | 100 | 120 | - | - | - | 100 | 100 | 100 | 100 | 100 | - | - | 0% |
| 5295 | Town Historian | 250 | 422 | 322 | - | - | 250 | 250 | 250 | 250 | 250 | - | - | 0% |
| **114-Historical Dist.** | **TOTAL** | **3,030** | **2,900** | **2,592** | **1,876** | **1,564** | **2,200** | **2,200** | **2,200** | **2,200** | **2,200** | **-** | **-** | **0%** |
| 115-Gurski Comm | | | | | | | | | | | | | | |
| 0000 | Professional Fees | - | - | - | - | - | - | - | - | - | - | - | - | 0% |
| 115-Gursk 5296 | Maintenance | - | - | - | 1,450 | 1,420 | 2,000 | 14,000 | 14,000 | 14,000 | 14,000 | 12,000 | - | 600% |
| **115-Gurski Comm** | **TOTAL** | **-** | **-** | **-** | **1,450** | **1,420** | **2,000** | **14,000** | **14,000** | **14,000** | **14,000** | **12,000** | **-** | **600%** |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| 169-Assessor's Office | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 69,945 | 54,330 | 68,147 | 69,758 | 75,861 | 75,440 | 75,441 | 75,441 | 75,441 | 75,441 | 1 | - | 0% |
| 5015 | Union Wages IFPTE | 98,370 | 92,556 | 91,475 | 93,359 | 96,960 | 103,601 | 106,679 | 106,679 | 106,679 | 106,679 | 3,078 | - | 3% |
| 5136 | Overtime | 2,038 | 3,517 | 1,539 | 1,180 | 746 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | - | 0% |
| | Total Wages | 170,353 | 150,403 | 161,161 | 164,297 | 173,567 | 181,041 | 184,120 | 184,120 | 184,120 | 184,120 | 3,079 | - | 2% |
| 5250 | Office Supplies & Equip | 3,100 | 3,132 | 3,324 | 3,242 | 4,066 | 3,900 | 3,900 | 3,900 | 3,900 | 3,900 | - | - | 0% |
| 5260 | Postage | 1,000 | 950 | - | 508 | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 0% |
| 5270 | Legal Notices | 210 | 89 | 90 | 90 | 275 | 210 | 210 | 210 | 210 | 210 | - | - | 0% |
| 5290 | Travel/Cont. Ed/Dues | 2,075 | 1,194 | 2,340 | 1,895 | 1,617 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | - | - | 0% |
| 5296 | Projects/Special Needs | 5,819 | - | - | 5,552 | 2,100 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | - | 0% |
| 5352 | Software Maint Agreements | 10,448 | 13,100 | 15,777 | 16,135 | 26,000 | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 | - | - | 0% |
| | Total Operations | 22,652 | 18,465 | 21,531 | 27,422 | 34,058 | 59,010 | 59,010 | 59,010 | 59,010 | 59,010 | - | - | 0% |
| **169-Assessor** | **TOTAL** | **193,005** | **168,868** | **182,692** | **191,719** | **207,625** | **240,051** | **243,130** | **243,130** | **243,130** | **243,130** | **3,079** | - | **1%** |
| 170-Tax Collector's Office | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 67,643 | 62,542 | 64,754 | 65,045 | 66,091 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | - | - | 0% |
| 5015 | Union Wages IFPTE | - | 91,026 | 88,382 | 87,275 | 82,860 | 75,970 | 78,224 | 78,224 | 78,224 | 78,224 | 2,254 | - | 3% |
| 5136 | Overtime | 2,801 | 4,118 | 525 | 18 | 2,352 | 2,801 | 2,801 | 2,801 | 2,801 | 2,801 | - | - | 0% |
| | Total Wages | 70,444 | 157,686 | 153,661 | 152,338 | 151,303 | 138,771 | 141,025 | 141,025 | 141,025 | 141,025 | 2,254 | - | 2% |
| 5250 | Office Supplies | 5,460 | 5,037 | 2,723 | 4,148 | 7,467 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | - | 0% |
| 5260 | Postage | 12,200 | 7,663 | 12,450 | 11,623 | 9,654 | 12,200 | 12,200 | 12,200 | 12,200 | 12,200 | - | - | 0% |
| 5270 | Legal Notices | 1,733 | 2,215 | 1,750 | 1,624 | 1,582 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | - | - | 0% |
| 5290 | Travel/Cont. Ed/Dues | 2,100 | 1,521 | 1,339 | 4,803 | 1,219 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | - | 0% |
| 5291 | DMV Charges | 2,925 | 1,727 | 2,048 | 1,548 | 3,051 | 3,052 | 4,000 | 4,000 | 4,000 | 4,000 | 948 | - | 31% |
| 5296 | Projects/Special Needs | 6,850 | 7,542 | 9,848 | 7,067 | 3,838 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | - | - | 0% |
| 5352 | Software Maint | 9,650 | 9,100 | 8,112 | 9,161 | 11,250 | 12,300 | 14,000 | 14,000 | 14,000 | 14,000 | 1,700 | - | 14% |
| | Total Operations | 40,918 | 34,805 | 38,270 | 39,974 | 38,061 | 47,402 | 50,050 | 50,050 | 50,050 | 50,050 | 2,648 | - | 6% |
| **170-Tax Collector** | **TOTAL** | **111,362** | **192,491** | **191,931** | **192,312** | **189,364** | **186,173** | **191,075** | **191,075** | **191,075** | **191,075** | **4,902** | - | **3%** |
| 171-Controller's Office | | | | | | | | | | | | | | |
| 5005 | Elected Official | 12,527 | 10,167 | 12,233 | 12,200 | 11,760 | 12,545 | 12,546 | 12,546 | 12,546 | 7,621 | 1 | (4,925) | -39% |
| 5010 | Non Union Wages | 148,683 | 162,336 | 172,607 | 168,726 | 167,183 | 169,826 | 169,826 | 169,826 | 169,826 | 169,826 | - | - | 0% |
| 5015 | Union Wages IFPTE | 76,991 | 76,649 | 74,557 | 74,585 | 77,784 | 77,489 | 79,790 | 79,790 | 79,790 | 79,790 | 2,301 | - | 3% |
| | Total Wages | 238,201 | 249,152 | 259,397 | 255,511 | 256,727 | 259,860 | 262,162 | 262,162 | 262,162 | 257,237 | 2,302 | (4,925) | -1% |
| 5250 | Office Supplies & Equip | 3,668 | 7,122 | 4,719 | 3,782 | 4,414 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 0% |
| 5290 | Travel/Cont. Ed/Dues | 2,000 | 14,000 | 1,128 | 2,111 | 2,013 | 2,500 | 4,000 | 4,000 | 4,000 | 2,500 | 1,500 | (1,500) | 0% |
| 5352 | Software Maintenance | 14,000 | 1,071 | 11,807 | 14,353 | 13,566 | 16,500 | 24,000 | 24,000 | 24,000 | 24,000 | 7,500 | - | 45% |
| | Total Operations | 19,668 | 22,193 | 17,654 | 20,246 | 19,993 | 24,000 | 33,000 | 33,000 | 33,000 | 31,500 | 9,000 | (1,500) | 31% |
| **171-Finance Dept** | **TOTAL** | **257,869** | **271,345** | **277,051** | **275,757** | **276,720** | **283,860** | **295,162** | **295,162** | **295,162** | **288,737** | **11,302** | **(6,425)** | **2%** |
| 172-Board of Finance | | | | | | | | | | | | | | |
| 5148 | Commission Secretary | 1,500 | 1,500 | 2,293 | 1,985 | 2,037 | 2,750 | 3,000 | 3,000 | 3,000 | 3,000 | 250 | - | 9% |
| 5550 | Audit | 28,845 | 57,530 | 45,311 | 47,505 | 44,005 | 46,000 | 48,000 | 43,000 | 43,000 | 46,000 | (3,000) | 3,000 | 0% |
| **172-Bd of Finance** | **TOTAL** | **30,345** | **59,030** | **47,604** | **49,490** | **46,042** | **48,750** | **51,000** | **46,000** | **46,000** | **49,000** | **(2,750)** | **3,000** | **1%** |
| 173-Board of Assessment | | | | | | | | | | | | | | |
| 5121 | Recording Secretary | 760 | 1,256 | 758 | 807 | 544 | 1,500 | 1,000 | 1,000 | 1,000 | 1,000 | (500) | - | -33% |
| 5260 | Postage | 40 | 17 | - | - | - | 100 | 100 | 100 | 100 | 100 | - | - | 0% |
| 5270 | Legal Notices | 200 | 227 | 211 | 243 | 439 | 400 | 400 | 400 | 400 | 400 | - | - | 0% |
| 5290 | Travel/ContEd/Dues | 1,000 | 500 | 50 | 100 | - | 500 | 500 | 500 | 500 | 100 | - | (400) | -80% |
| **173-Bd Assessment** | **TOTAL** | **2,000** | **2,000** | **1,019** | **1,150** | **983** | **2,500** | **2,000** | **2,000** | **2,000** | **1,600** | **(500)** | **(400)** | **-36%** |
| 175-Economic Development | | | | | | | | | | | | | | |
| 5148 | Recording Secretary | 21 | 570 | - | | | 575 | 575 | 575 | 575 | 575 | - | - | 0% |
| 5250 | Office Supplies & Equip | 150 | 141 | 15 | | | 150 | 150 | 150 | 150 | 150 | - | - | 0% |
| 5290 | Travel/Cont Ed/Dues | 100 | 98 | - | | 100 | 100 | 100 | 100 | 100 | 100 | - | - | 0% |
| **175-EDC** | **TOTAL** | **271** | **809** | **15** | **-** | **100** | **825** | **825** | **825** | **825** | **825** | - | - | **0%** |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| 181-Human Resources | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 106,479 | 88,800 | 91,033 | 89,942 | 84,759 | 92,926 | 92,927 | 92,927 | 92,927 | 92,927 | 1 | - | 0% |
| | **Total Wages** | 106,479 | 88,800 | 91,033 | 89,942 | 84,759 | 92,926 | 92,927 | 92,927 | 92,927 | 92,927 | 1 | - | 0% |
| 5192 | Health Maint | 9,000 | 7,488 | 12,435 | 9,666 | 12,135 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | - | - | 0% |
| 5250 | Office Supplies & Equip | 1,100 | 1,494 | 1,117 | 546 | 512 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 0% |
| 5270 | Employment Ads | 3,500 | 2,450 | 7,988 | 2,958 | 2,958 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | - | 0% |
| 5290 | Travel/Cont Ed/Dues | 1,000 | 850 | 1,009 | 900 | 200 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | - | - | 0% |
| 5292 | Employee Relations | 900 | 3,857 | 2,061 | 472 | 516 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | - | 0% |
| | **Total Operations** | 15,500 | 16,139 | 24,610 | 14,542 | 16,321 | 21,350 | 21,350 | 21,350 | 21,350 | 21,350 | - | - | 0% |
| **181-Personnel** | **TOTAL** | **121,979** | **104,939** | **115,643** | **104,484** | **101,080** | **114,276** | **114,277** | **114,277** | **114,277** | **114,277** | **1** | **-** | **0%** |
| 179-Information Technology | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 63,152 | 65,105 | 67,118 | 69,194 | 69,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | - | 0% |
| | **Total Wages** | 63,152 | 65,105 | 67,118 | 69,194 | 69,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | - | 0% |
| 5230 | Technicial Consulting | | | | | | 8,000 | 20,000 | 8,000 | 8,000 | 8,000 | - | - | 0% |
| 5250 | Office Supplies & Equip | - | - | - | 200 | 503 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 0% |
| 5290 | Travel/Cont Ed/Dues | - | - | - | 260 | 2,641 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 4,000 | - | 400% |
| 5351 | Tech Supplies | 11,453 | 9,121 | 12,728 | 12,495 | 8,570 | 12,000 | 14,000 | 14,000 | 14,000 | 14,000 | 2,000 | - | 17% |
| 5352 | Software Maint | 4,000 | 3,996 | 589 | 3,932 | 9,222 | 8,000 | 15,000 | 15,000 | 15,000 | 15,000 | 7,000 | - | 88% |
| 5353 | Hardware Maint | 4,000 | 3,410 | 2,646 | 5,157 | 4,191 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | - | - | 0% |
| 5355 | Computer Training | 1,077 | 8,433 | - | - | - | 2,500 | 6,500 | 6,500 | 6,500 | 6,500 | 4,000 | - | 160% |
| | **Total Operations** | 20,530 | 24,960 | 15,963 | 22,044 | 25,127 | 40,500 | 69,500 | 57,500 | 57,500 | 57,500 | 17,000 | - | 42% |
| **179-Inform Tech** | **TOTAL** | **83,682** | **90,065** | **83,081** | **91,238** | **94,127** | **115,500** | **144,500** | **132,500** | **132,500** | **132,500** | **17,000** | **-** | **15%** |
| 193-Town Counsel | | | | | | | | | | | | | | |
| 5127 | Town Attorney | 23,600 | 22,704 | 22,704 | 31,888 | 55,702 | 66,000 | 66,000 | 66,000 | 66,000 | 66,000 | - | - | 0% |
| 5750 | Legal Fees | 215,379 | 246,611 | 219,916 | 150,653 | 179,239 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | - | - | 0% |
| **193-Legal** | **TOTAL** | **238,979** | **269,315** | **242,620** | **182,541** | **234,941** | **256,000** | **256,000** | **256,000** | **256,000** | **256,000** | **-** | **-** | **0%** |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| **PUBLIC RECREATION** | | | | | | | | | | | | | | |
| 121-Social Services | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 47,500 | 92,323 | 89,738 | 43,381 | 46,952 | 51,213 | 51,213 | 51,213 | 51,213 | 51,213 | - | - | 0% |
| | Total Wages | 47,500 | 92,323 | 89,738 | 43,381 | 46,952 | 51,213 | 51,213 | 51,213 | 51,213 | 51,213 | - | - | 0% |
| 5250 | Office Supplies & equip | 300 | 237 | 347 | 302 | 293 | 300 | 300 | 300 | 300 | 300 | - | - | 0% |
| 5290 | Travel/Cont. Ed./Dues | 500 | 758 | 610 | 190 | 43 | 500 | 500 | 500 | 500 | 500 | - | - | 0% |
| 5129 | Programs | 750 | 664 | 576 | 891 | 714 | 750 | 5,750 | 5,750 | 5,750 | 5,750 | 5,000 | - | 667% |
| 5330 | Communication | 500 | 718 | 639 | 500 | - | 500 | 500 | 500 | 500 | 500 | - | - | 0% |
| | Total Operations | 2,050 | 2,377 | 2,172 | 1,883 | 1,050 | 2,050 | 7,050 | 7,050 | 7,050 | 7,050 | 5,000 | - | 244% |
| **121-Social Services** | **TOTAL** | **49,550** | **94,700** | **91,910** | **45,264** | **48,002** | **53,263** | **58,263** | **58,263** | **58,263** | **58,263** | **5,000** | - | 9% |
| 123-Senior Center | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 46,972 | 50,341 | 51,250 | 61,002 | 71,993 | 92,971 | 100,253 | 100,253 | 100,253 | 100,253 | 7,282 | - | 8% |
| 5095 | Union Wages IFPTE | 18,242 | 16,950 | 17,780 | 15,991 | 11,008 | - | - | - | - | - | - | - | n/a |
| | Total Wages | 65,214 | 67,291 | 69,030 | 76,993 | 83,001 | 92,971 | 100,253 | 100,253 | 100,253 | 100,253 | 7,282 | - | 8% |
| 5190 | Education Programs | 13,002 | 21,182 | 19,281 | 19,110 | 22,452 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 | - | - | 0% |
| 5201 | Commission Expense | 500 | 500 | 537 | 413 | 500 | 500 | 500 | 500 | 500 | 500 | - | - | 0% |
| 5250 | Office Supplies & equip | 750 | 667 | 739 | 629 | 697 | 750 | 750 | 750 | 750 | 750 | - | - | 0% |
| 5290 | Travel/Cont.Ed/Dues | 800 | 203 | 50 | 619 | 345 | 800 | 800 | 800 | 800 | 800 | - | - | 0% |
| 5296 | Projects | 4,974 | 500 | 7,287 | 4,978 | 4,981 | 5,106 | 5,106 | 5,106 | 5,106 | 5,106 | - | - | 0% |
| 5330 | Communications | 420 | 392 | 392 | 407 | 641 | 420 | 420 | 420 | 420 | 420 | - | - | 0% |
| | Total Operations | 20,446 | 23,444 | 28,286 | 26,156 | 29,616 | 26,576 | 26,576 | 26,576 | 26,576 | 26,576 | - | - | 0% |
| **123-Senior Center** | **TOTAL** | **85,660** | **90,735** | **97,316** | **103,149** | **112,617** | **119,547** | **126,829** | **126,829** | **126,829** | **126,829** | **7,282** | - | 6% |
| 125-Community Grants | | | | | | | | | | | | | | |
| 5502 | Ability Beyond Disability | 2,500 | 5,000 | 3,000 | 2,500 | 2,500 | 2,500 | 3,000 | 3,000 | 3,000 | 3,000 | 500 | - | 20% |
| 5503 | Women's Center | 4,500 | 6,000 | 5,000 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | - | - | 0% |
| 5504 | Hospice | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | - | 0% |
| 5505 | Other Services: | 8,500 | 4,250 | 1,000 | 1,000 | 1,000 | - | - | - | - | - | - | - | n/a |
| 0000 | Regional Mental Health | | | | | | 1,000 | 1,812 | 1,812 | 1,812 | 1,812 | 812 | - | 81% |
| 0000 | Literacy Volunteers | | | | | | 250 | 1,000 | 1,000 | 1,000 | 1,000 | 750 | - | 300% |
| 0000 | We Cahr | | | | | | - | - | - | - | - | - | - | n/a |
| 0000 | Danbury Regional | | | | | | 500 | 500 | 500 | 500 | 500 | - | - | 0% |
| 0000 | | | | | | | | | | | | - | - | n/a |
| 0000 | | | | | | | | | | | | - | - | n/a |
| 0000 | | | | | | | | | | | | - | - | n/a |
| 0000 | | | | | | | | | | | | - | - | n/a |
| **125-Comm Grants** | **TOTAL** | **17,500** | **18,250** | **12,000** | **11,000** | **11,000** | **11,750** | **13,812** | **13,812** | **13,812** | **13,812** | **2,062** | - | 0% |
| 126-Probate Court | | | | | | | | | | | | | | |
| 5250 | Office Supplies & Equip | 500 | 513 | 469 | 642 | 500 | - | - | - | - | - | - | - | 0% |
| 5271 | Recording fees / Microfilm | 3,000 | 2,987 | 2,909 | 2,329 | 3,000 | - | - | - | - | - | - | - | 0% |
| **126-Probate Ct** | **TOTAL** | **3,500** | **3,500** | **3,378** | **2,971** | **3,500** | - | - | - | - | - | - | - | 0% |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| 131-Park & Recreation | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 112,108 | 119,005 | 122,204 | 127,970 | 134,790 | 133,931 | 133,931 | 133,931 | 133,931 | 133,931 | - | - | 0% |
| 5015 | Union Wages IFPTE | 8,352 | 8,000 | 8,000 | 6,500 | 14,000 | 14,000 | 14,000 | 35,194 | 35,194 | 35,194 | 21,194 | - | 151% |
| 5148 | Commission Secretary | 731 | 596 | 484 | 352 | 210 | 700 | 700 | 700 | 700 | 700 | - | - | 0% |
| | **Total Wages** | 121,191 | 127,601 | 130,688 | 134,822 | 149,000 | 148,631 | 148,631 | 169,825 | 169,825 | 169,825 | 21,194 | - | 14% |
| 5250 | Office Supplies & Equip | 1,450 | 1,375 | 1,434 | 1,402 | 1,528 | 2,087 | 2,087 | 2,087 | 2,087 | 2,087 | - | - | 0% |
| 5290 | Travel/ContEd/Dues | 3,315 | 3,449 | 2,951 | 3,286 | 3,200 | 3,315 | 3,315 | 3,315 | 3,315 | 3,315 | - | - | 0% |
| 5340 | Utilities | 5,790 | 5,692 | 7,336 | 8,402 | 7,384 | 8,212 | 8,212 | 8,212 | 8,212 | 8,212 | - | - | 0% |
| 5341 | Communications | 2,911 | 2,687 | 2,471 | 3,741 | 4,483 | 4,291 | 4,291 | 4,291 | 4,291 | 4,001 | - | (290) | -7% |
| 5501 | DockRepair/Installation | 3,895 | 3,513 | 3,895 | 2,223 | 4,119 | 3,895 | 3,895 | 3,895 | 3,895 | 3,895 | - | - | 0% |
| 5530 | Equipment | 3,700 | 3,525 | 4,186 | 3,663 | 2,961 | 3,700 | 5,800 | 5,800 | 5,800 | 5,500 | 2,100 | (300) | 49% |
| 5580 | Self Sustaining Special Events | 4,700 | 4,137 | 4,774 | 4,395 | 3,518 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | - | - | 0% |
| | **Total Operations** | 25,761 | 24,378 | 27,047 | 27,112 | 27,193 | 30,200 | 32,300 | 32,300 | 32,300 | 31,710 | 2,100 | (590) | 5% |
| **131-Park&Rec** | **TOTAL** | **146,952** | **151,979** | **157,735** | **161,934** | **176,193** | **178,831** | **180,931** | **202,125** | **202,125** | **201,535** | **23,294** | **(590)** | **13%** |
| 132-Town Grounds | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 55,381 | 54,848 | 54,794 | 53,253 | 78,658 | 55,460 | 55,460 | 55,460 | 55,460 | 55,460 | - | - | 0% |
| 5015 | Union Wages IFPTE Gmds | 136,394 | 243,146 | 127,478 | 120,577 | 110,751 | 137,171 | 141,358 | 141,358 | 141,358 | 141,358 | 4,187 | - | 3% |
| 5148 | Seasonal/Special/Snow | 6,686 | 12,030 | 13,914 | 10,666 | 24,488 | 6,686 | 10,909 | 10,909 | 10,909 | 10,909 | 4,223 | - | 63% |
| 5148 | Part Time Wages | 11,256 | 35,364 | 12,012 | 13,127 | 14,605 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | - | 0% |
| | **Total Wages** | 209,717 | 345,388 | 208,198 | 197,623 | 228,502 | 214,317 | 222,727 | 222,727 | 222,727 | 222,727 | 8,410 | - | 4% |
| 5410 | Maintenance | 166,608 | 63,361 | 159,546 | 174,577 | 182,119 | 176,600 | 184,200 | 184,200 | 184,200 | 184,200 | 7,600 | - | 4% |
| 5415 | Equipment | 19,225 | 20,869 | 21,740 | 20,618 | 22,405 | 21,225 | 21,225 | 21,225 | 21,225 | 20,500 | - | (725) | -3% |
| 5420 | Grounds Supplies | 30,000 | 29,392 | 30,638 | 29,646 | 37,195 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | - | 0% |
| | **Total Operations** | 215,833 | 113,622 | 211,924 | 224,841 | 241,719 | 227,825 | 235,425 | 235,425 | 235,425 | 234,700 | 7,600 | (725) | 3% |
| **132-Grounds** | **TOTAL** | **425,550** | **459,010** | **420,122** | **422,464** | **470,221** | **442,142** | **458,152** | **458,152** | **458,152** | **457,427** | **16,010** | **(725)** | **3%** |
| 133-Arts Commission | | | | | | | | | | | | | | |
| 5129 | Programs | 4,446 | 3,850 | - | 223 | 1,489 | 1,500 | 3,500 | 1,500 | 3,500 | 3,500 | 2,000 | - | 133% |
| **133-Arts Comm.** | **TOTAL** | **250** | **3,850** | **-** | **223** | **1,489** | **1,500** | **3,500** | **1,500** | **3,500** | **3,500** | **2,000** | **-** | **133%** |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| **PUBLIC SAFETY** | | | | | | | | | | | | | | |
| 141-Police Department | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 225,059 | 217,597 | 251,679 | 257,813 | 261,218 | 266,266 | 266,269 | 266,269 | 266,269 | 266,269 | 3 | - | 0% |
| 5014 | Union Wages - Police | 1,512,671 | 1,714,215 | 1,762,735 | 1,744,230 | 1,809,619 | 1,873,983 | 1,955,445 | 1,955,445 | 1,955,445 | 1,955,445 | 81,462 | - | 4% |
| 5015 | - Clerical | 86,912 | 118,816 | 84,540 | 98,617 | 91,593 | 87,468 | 90,054 | 90,054 | 90,054 | 90,054 | 2,586 | - | 3% |
| 5146 | - Dispatchers | 34,964 | 355,216 | 360,268 | 369,025 | 350,735 | 402,696 | 384,968 | 384,968 | 384,968 | 384,968 | (17,728) | - | -4% |
| 5130 | Specialty Pay | 92,326 | 19,762 | 32,634 | 34,505 | 37,320 | 35,648 | 41,127 | 41,127 | 41,127 | 41,127 | 5,479 | - | 15% |
| 5135 | Holiday Wages | 147,237 | 71,853 | 78,657 | 88,012 | 81,817 | 92,326 | 116,150 | 104,150 | 104,150 | 104,150 | 11,824 | - | 13% |
| 0000 | Training Pay | 51,000 | 42,000 | 42,000 | 51,000 | 44,000 | 51,000 | 55,000 | 55,000 | 55,000 | 55,000 | 4,000 | - | 8% |
| 5136 | Overtime | 373,130 | 121,057 | 112,040 | 153,326 | 172,261 | 139,737 | 150,000 | 150,000 | 140,000 | 120,000 | 263 | (20,000) | -14% |
| 5147 | Matrons (3) | 3,550 | 1,065 | 444 | 3,395 | 2,692 | 3,500 | 3,600 | 3,600 | 3,600 | 3,600 | 100 | - | 3% |
| 5130 | Longevity | 12,397 | - | - | 12,350 | 13,100 | 13,100 | 14,550 | 14,550 | 14,550 | 14,550 | 1,450 | - | 11% |
| | **Total Wages** | 2,539,246 | 2,661,581 | 2,724,997 | 2,812,273 | 2,864,355 | 2,965,724 | 3,077,163 | 3,065,163 | 3,055,163 | 3,035,163 | 89,439 | (20,000) | 2% |
| 5194 | Recruitment | - | 4,828 | 2,132 | - | 5,934 | 4,780 | 10,580 | 10,580 | 10,580 | 10,580 | 5,800 | - | 121% |
| 5240 | Technical Supplies | 10,193 | 14,712 | 11,403 | 10,430 | 7,434 | 12,988 | 13,042 | 13,042 | 13,042 | 13,042 | 54 | - | 0% |
| 5250 | Office Supplies& Equip | 7,248 | 7,121 | 5,745 | 4,778 | 6,517 | 7,913 | 7,923 | 7,923 | 7,923 | 7,923 | 10 | - | 0% |
| 5290 | Travel/Cont Ed/dues | 6,000 | 3,788 | 4,357 | 4,758 | 3,619 | 7,320 | 8,570 | 8,570 | 8,570 | 8,570 | 1,250 | - | 17% |
| 5291 | Training | 40,823 | 34,131 | 33,795 | 42,369 | 35,207 | 41,797 | 47,062 | 47,062 | 47,062 | 47,062 | 5,265 | - | 13% |
| 5301 | Uniform | 48,250 | 48,893 | 43,438 | 40,489 | 45,123 | 52,370 | 62,120 | 62,120 | 62,120 | 62,120 | 9,750 | - | 19% |
| 5302 | Prisoner Maintenance | 1,335 | 394 | 398 | 383 | 438 | 1,220 | 1,270 | 1,270 | 1,270 | 1,270 | 50 | - | 4% |
| 5303 | Equipment | 10,180 | 13,513 | 11,797 | 10,704 | 29,033 | 22,842 | 25,101 | 25,101 | 25,101 | 25,101 | 2,259 | - | 10% |
| 5304 | Tele-processing | 4,000 | 1,692 | 2,107 | 745 | 3,746 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | - | 0% |
| 5306 | Abandoned Vehicles | 250 | 250 | - | 250 | - | 250 | 250 | 250 | 250 | 250 | - | - | 0% |
| 5307 | Photo ID | 1,000 | 1,119 | 433 | 112 | 678 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 0% |
| 5308 | Memberships | 8,380 | - | 1,396 | 8,277 | 7,696 | 8,645 | 9,290 | 9,290 | 9,290 | 9,290 | 645 | - | 7% |
| 5310 | Traffic Service Grants | 15,815 | 6,546 | 7,832 | 3,955 | 85 | 569 | 671 | 671 | 671 | 671 | 102 | - | 18% |
| 5330 | Communications | 85,838 | 63,827 | 73,710 | 70,691 | 83,088 | 89,956 | 91,464 | 91,464 | 91,464 | 91,464 | 1,508 | - | 2% |
| 5331 | Safety Equipment | 1,500 | 1,216 | 1,800 | 617 | 1,680 | 1,500 | 4,500 | 4,500 | 4,500 | 4,500 | 3,000 | - | 200% |
| 5412 | Maintenance - Vehicles | 22,725 | 23,939 | 20,857 | 22,688 | 15,933 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | - | 0% |
| 5415 | - Equipment | 39,865 | 22,631 | 28,843 | 33,113 | 29,448 | 38,783 | 44,057 | 44,057 | 44,057 | 44,057 | 5,274 | - | 14% |
| 5877 | - Building | 18,900 | 18,134 | 17,061 | 18,233 | 18,598 | 17,910 | 18,060 | 18,060 | 18,060 | 18,060 | 150 | - | 1% |
| | **Total Operations** | 322,302 | 266,734 | 267,104 | 272,592 | 294,257 | 338,843 | 373,960 | 373,960 | 373,960 | 373,960 | 35,117 | - | 10% |
| **141-Police** | **TOTAL** | **2,861,548** | **2,928,315** | **2,992,101** | **3,084,865** | **3,158,612** | **3,304,567** | **3,451,123** | **3,439,123** | **3,429,123** | **3,409,123** | **124,556** | **(20,000)** | **3%** |
| 142-Center Fire Department | | | | | | | | | | | | | | |
| 5520 | Volunteer Fire | 249,941 | 248,405 | 248,405 | 238,305 | 246,977 | 253,115 | 266,225 | 266,225 | 266,225 | 266,225 | 13,110 | - | 5% |
| **142-Center Fire** | **TOTAL** | **249,941** | **248,405** | **248,405** | **238,305** | **246,977** | **253,115** | **266,225** | **266,225** | **266,225** | **266,225** | **13,110** | - | **5%** |
| 143-EMS | | | | | | | | | | | | | | |
| 5522 | Volunteer Ambulance | 109,282 | 111,570 | 155,645 | 151,050 | 200,000 | 208,186 | 216,663 | 216,663 | 216,663 | 216,663 | 8,477 | - | 4% |
| **143-EMS** | **TOTAL** | **109,282** | **111,570** | **155,645** | **151,050** | **200,000** | **208,186** | **216,663** | **216,663** | **216,663** | **216,663** | **8,477** | - | **4%** |
| 144-Candlewood lake Fire Department | | | | | | | | | | | | | | |
| 5521 | Volunteer Fire | 116,575 | 115,005 | 112,445 | 112,445 | 112,445 | 113,493 | 115,763 | 115,763 | 115,763 | 115,763 | 2,270 | - | 2% |
| **144-Candlewood Co.** | **TOTAL** | **116,575** | **115,005** | **112,445** | **112,445** | **112,445** | **113,493** | **115,763** | **115,763** | **115,763** | **115,763** | **2,270** | - | **2%** |
| 145-Civil Defense | | | | | | | | | | | | | | |
| 5202 | Homeland Security | - | 2,000 | - | 1,993 | 1,210 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | - | 0% |
| **145-Civil Defense** | **TOTAL** | **-** | **2,000** | **-** | **1,993** | **1,210** | **2,000** | **2,000** | **2,000** | **2,000** | **2,000** | **-** | **-** | **0%** |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| **PUBLIC WORKS** | | | | | | | | | | | | | | |
| 151-Highway Department | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 160,866 | 146,960 | 162,535 | 154,620 | 159,111 | 161,024 | 161,024 | 161,024 | 161,024 | 161,024 | - | - | 0% |
| 5015 | Union Wages Highway | 599,351 | 569,114 | 556,545 | 554,239 | 584,938 | 603,110 | 615,549 | 615,549 | 615,549 | 615,549 | 12,439 | - | 2% |
| 5020 | Tree Warden | 13,550 | 12,586 | 12,480 | 12,480 | 13,825 | 11,368 | 11,368 | 11,368 | 11,368 | 11,368 | - | - | 0% |
| 5136 | Overtime | 52,730 | 65,671 | 58,443 | 60,993 | 12,714 | 54,730 | 54,730 | 54,730 | 54,730 | 50,000 | - | (4,730) | -9% |
| 5145 | Seasonal | 20,678 | 2,229 | 8,496 | 2,567 | 77,637 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | - | 0% |
| | Additional Drivers (2) | - | - | - | - | - | - | - | - | - | - | - | - | 0% |
| | **Total Wages** | 847,175 | 796,560 | 798,499 | 784,899 | 848,225 | 850,232 | 862,671 | 862,671 | 862,671 | 857,941 | 12,439 | (4,730) | 1% |
| 5301 | Uniforms | 7,421 | 7,595 | 6,011 | 6,258 | 8,130 | 7,685 | 7,685 | 7,685 | 7,685 | 7,500 | - | (185) | -2% |
| 5330 | Communications | 5,000 | 35 | 6,084 | 5,238 | 5,768 | 5,968 | 6,000 | 6,000 | 6,000 | 5,000 | 32 | (1,000) | -16% |
| 5331 | Safety Equipment | 1,200 | 2,484 | 1,242 | 1,144 | 6,480 | 1,200 | 1,300 | 1,300 | 1,300 | 1,300 | 100 | - | 8% |
| 5332 | Hand Tools | 300 | 139 | 798 | 413 | 401 | 300 | 500 | 500 | 500 | 500 | 200 | - | 67% |
| 5333 | Sand Salt | 200,000 | 75,000 | 125,000 | 320,155 | 248,271 | 260,000 | 260,000 | 260,000 | 260,000 | 150,000 | - | (110,000) | -42% |
| 5334 | Maintenance - Roads | 116,250 | 140,355 | 146,924 | 121,196 | 124,604 | 114,750 | 121,500 | 121,500 | 121,500 | 120,000 | 6,750 | (1,500) | 5% |
| 5415 | - Equipment | 62,654 | 71,075 | 138,808 | 113,139 | 117,928 | 112,700 | 114,200 | 114,200 | 114,200 | 114,200 | 1,500 | - | 1% |
| 5440 | Tree Removal | 60,000 | 40,000 | 60,000 | 55,338 | 59,420 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | - | 0% |
| 5442 | Storm water Testing | - | - | - | - | 6,014 | 5,000 | 7,600 | 7,600 | 7,600 | 7,600 | 2,600 | - | 52% |
| | **Total Operations** | 452,825 | 336,683 | 484,867 | 622,881 | 577,016 | 582,603 | 593,785 | 593,785 | 593,785 | 481,100 | 11,182 | (112,685) | -17% |
| **151-Highway** | **TOTAL** | **1,300,000** | **1,133,243** | **1,283,366** | **1,407,780** | **1,425,241** | **1,432,835** | **1,456,456** | **1,456,456** | **1,456,456** | **1,339,041** | **23,621** | **(117,415)** | **-7%** |
| 152-Town Buildings | | | | | | | | | | | | | | |
| 5010 | Non Union Wages | 57,994 | 53,621 | 54,747 | 54,706 | 48,261 | 55,825 | 55,825 | 55,825 | 55,825 | 55,825 | - | - | 0% |
| 5015 | Union Wages IFPTE | 73,100 | 82,645 | 82,341 | 73,124 | 81,795 | 84,640 | 87,163 | 87,163 | 87,163 | 87,163 | 2,523 | - | 3% |
| 5136 | Overtime | - | 1,843 | 261 | - | - | 500 | 500 | 500 | 500 | 500 | - | - | 0% |
| | **Total Wages** | 131,094 | 138,109 | 137,349 | 127,830 | 130,056 | 140,965 | 143,488 | 143,488 | 143,488 | 143,488 | 2,523 | - | 2% |
| 5409 | Supplies | 49,000 | 39,441 | 53,299 | 46,433 | 43,390 | 50,715 | 49,800 | 49,800 | 49,800 | 48,000 | (915) | (1,800) | -5% |
| 5410 | Maintenance - Facilities | 21,660 | 22,312 | 27,584 | 20,948 | 26,733 | 25,712 | 25,700 | 25,700 | 25,700 | 25,700 | (12) | - | 0% |
| 5877 | - Building | 47,000 | 67,871 | 52,576 | 46,307 | 52,036 | 54,148 | 55,700 | 55,700 | 55,700 | 55,700 | 1,552 | - | 3% |
| | **Total Operations** | 117,660 | 129,624 | 133,459 | 113,688 | 122,159 | 130,575 | 131,200 | 131,200 | 131,200 | 129,400 | 625 | (1,800) | -1% |
| **152-Town Buildings** | **TOTAL** | **248,754** | **267,733** | **270,808** | **241,518** | **252,215** | **271,540** | **274,688** | **274,688** | **274,688** | **272,888** | **3,148** | **(1,800)** | **1%** |
| 154-Town Utilities | | | | | | | | | | | | | | |
| 5325 | Hydrants | 5,902 | - | - | 27,464 | 39,196 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | - | - | 0% |
| 5326 | Fuel Oil | 51,000 | 35,002 | 62,655 | 46,866 | 45,871 | 75,000 | 78,750 | 78,750 | 78,750 | 78,750 | 3,750 | - | 5% |
| 5327 | Vehicle Fuel | 117,162 | 204,822 | 220,042 | 150,121 | 175,638 | 234,750 | 262,500 | 262,500 | 262,500 | 262,500 | 27,750 | - | 12% |
| | *Town Road Aid Credit* | - | - | (134,636) | - | - | - | - | - | - | - | - | - | n/a |
| 5328 | Sewer assessment | 131,000 | 60,217 | 58,184 | 98,161 | 195,135 | 193,032 | 190,082 | 190,082 | 190,082 | 190,082 | (2,950) | - | -2% |
| 5329 | Sewer Use | 1,275 | 871 | 1,050 | 1,200 | 1,445 | 1,450 | 1,650 | 1,650 | 1,650 | 1,650 | 200 | - | 14% |
| 5330 | Communications | 42,000 | 37,243 | 35,832 | 34,474 | 40,477 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | - | - | 0% |
| 5340 | Electric | 90,066 | 111,082 | 94,047 | 89,229 | 100,583 | 112,000 | 112,000 | 112,000 | 112,000 | 110,000 | - | (2,000) | -2% |
| 5441 | Street Lighting | 31,500 | 32,565 | 39,088 | 33,017 | 33,845 | 34,160 | 35,000 | 35,000 | 35,000 | 35,000 | 840 | - | 2% |
| 5758 | Water | 6,000 | 6,000 | 1,785 | 7,269 | 32,933 | 4,136 | 4,800 | 4,800 | 4,800 | 4,800 | 664 | - | 16% |
| 5260 | Town Postage | 30,399 | 28,503 | 25,729 | 22,292 | 25,132 | 32,000 | 35,000 | 35,000 | 35,000 | 35,000 | 3,000 | - | 9% |
| **154-Town Utilities** | **TOTAL** | **506,304** | **516,305** | **403,776** | **510,093** | **690,255** | **790,528** | **823,782** | **823,782** | **823,782** | **821,782** | **33,254** | **(2,000)** | **4%** |
| 113-Recycling | | | | | | | | | | | | | | |
| 5132 | Part Time wages | 20,697 | 17,790 | 4,152 | 4,932 | 6,522 | 6,720 | 6,720 | 6,720 | 6,720 | 6,720 | - | - | 0% |
| 5205 | Recycling/Refuse | 13,375 | 13,515 | 13,263 | 39,821 | 30,815 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 | - | - | 0% |
| 5210 | Hazardous Waste | 7,400 | 4,469 | 6,884 | 7,090 | 5,859 | 7,350 | 7,335 | 7,335 | 7,335 | 7,335 | (15) | - | 0% |
| **113-Recycling** | **TOTAL** | **41,472** | **35,774** | **24,299** | **51,843** | **43,196** | **48,070** | **48,055** | **48,055** | **48,055** | **48,055** | **(15)** | **-** | **0%** |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| 191-Engineering | | | | | | | | | | | | | | |
| 5856 | Preliminary Engineering | 4,000 | 4,990 | 14,388 | 3,250 | 18,300 | - | - | - | - | - | - | - | n/a |
| **191-Engineering** | **TOTAL** | **4,000** | **4,990** | **14,388** | **3,250** | **18,300** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **0%** |
| **PUBLIC LIBRARY** | | | | | | | | | | | | | | |
| 134-Public Library | | | | | | | | | | | | | | |
| 5129 | Operating Transfer | 517,386 | 527,207 | 520,886 | 517,386 | 553,603 | 560,747 | 589,519 | 589,519 | 589,519 | 589,519 | 28,772 | - | 5% |
| **134-Public Library** | **TOTAL** | **517,386** | **527,207** | **520,886** | **517,386** | **553,603** | **560,747** | **589,519** | **589,519** | **589,519** | **589,519** | **28,772** | **-** | **5%** |
| **PUBLIC DEBT** | | | | | | | | | | | | | | |
| 174-Public Debt | | | | | | | | | | | | | | |
| 5801 | Bonds Principal | 2,550,000 | 2,631,000 | 2,668,780 | 2,610,000 | 2,550,000 | 2,716,000 | 2,655,000 | 2,655,000 | 2,655,000 | 2,655,000 | (61,000) | - | -2% |
| 5802 | Bonds Interest | 1,224,497 | 1,542,730 | 1,460,083 | 1,335,739 | 1,230,597 | 1,411,006 | 1,210,229 | 1,210,229 | 1,210,229 | 1,210,229 | (200,777) | - | -14% |
| 0000 | Lease Obligations | 240,516 | 360,726 | 360,242 | 223,079 | 206,706 | 78,373 | 257,782 | 257,782 | 257,782 | 257,782 | 179,409 | - | 229% |
| 5803 | BAN Debt | 124,007 | - | 207,656 | 258,005 | 134,243 | - | 65,000 | 65,000 | 49,000 | 49,000 | 49,000 | - | n/a |
| **174-Public Debt** | **TOTAL** | **4,139,020** | **4,534,456** | **4,696,761** | **4,426,823** | **4,121,546** | **4,205,379** | **4,188,011** | **4,188,011** | **4,172,011** | **4,172,011** | **(33,368)** | **-** | **-1%** |
| **REGIONAL SERVICES** | | | | | | | | | | | | | | |
| 161-Regional Services | | | | | | | | | | | | | | |
| 5411 | SweetHART Senior Trans. | 61,780 | 59,691 | 61,780 | 61,800 | 66,500 | 69,200 | 71,300 | 71,300 | 71,300 | 71,300 | 2,100 | - | 3% |
| 5701 | HVCEO | 14,001 | 14,001 | 14,001 | 14,001 | 14,001 | 14,001 | 14,281 | 14,281 | 14,281 | 14,281 | 280 | - | 2% |
| 5702 | Lake Lillinonah Authority | 25,000 | 22,473 | 23,582 | 23,680 | 23,854 | 23,854 | 23,854 | 23,854 | 23,854 | 23,854 | - | - | 0% |
| 5703 | Candlewood Lake Authority | 59,829 | 59,829 | 61,325 | 59,246 | 60,514 | 60,514 | 63,540 | 63,540 | 60,514 | 60,514 | - | - | 0% |
| 5704 | Danbury/Brookfield Veterans | 2,000 | 1,800 | 2,160 | 1,800 | 2,610 | 3,000 | 2,775 | 2,775 | 2,775 | 2,775 | (225) | - | -8% |
| 5705 | Regional Animal Control | 69,054 | 74,076 | 74,597 | 74,394 | 77,374 | 81,702 | 84,164 | 84,164 | 84,164 | 84,164 | 2,462 | - | 3% |
| 5707 | HART | 11,507 | 11,234 | 11,507 | 11,507 | 15,000 | 20,000 | 25,867 | 25,867 | 22,500 | 22,500 | 2,500 | - | 13% |
| 5708 | COST | 1,025 | 1,843 | - | 1,025 | 1,025 | 1,025 | 1,025 | 1,025 | 1,025 | 1,025 | - | - | 0% |
| 5708 | CCM | - | 9,000 | 11,047 | 10,022 | - | 10,120 | 10,322 | 10,322 | 10,322 | 10,322 | 202 | - | 2% |
| 0000 | Probate Court | | | | | | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | - | 0% |
| 0000 | VNA | | | | | | | | | | | - | - | 0% |
| 0000 | | | | | | | | | | | | - | - | n/a |
| 0000 | | | | | | | | | | | | - | - | n/a |
| 0000 | | | | | | | | | | | | - | - | n/a |
| **161-Regional Service** | **TOTAL** | **244,196** | **253,947** | **259,999** | **257,475** | **260,878** | **286,916** | **300,628** | **300,628** | **294,235** | **294,235** | **7,319** | **-** | **3%** |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | | 2006 - 07 | 2007 - 08 | 2008 - 09 | 2009 - 10 | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | | BOS | BOF | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ACTUAL | | | | | BUDGET | DEPARTMENT | 1st Selectman | BOS | BOF | 2012 vs. 2013 | VS. BOS | CHANGE |
| **INSURANCE & BENEFITS** | | | | | | | | | | | | | | | |
| 182 Employee Benefits | | | | | | | | | | | | | - | | |
| | 5850 | Health Insurance | 1,242,276 | 1,530,798 | 1,365,453 | 1,390,758 | 1,465,013 | 1,657,000 | 1,693,000 | 1,613,000 | 1,613,000 | 1,613,000 | (44,000) | - | -3% |
| | 5851 | Life Insurance | 261,091 | 211,119 | 234,024 | 241,312 | 256,667 | 275,000 | 277,000 | 277,000 | 277,000 | 277,000 | 2,000 | - | 1% |
| | 5852 | Pension | 135,717 | 159,900 | 340,544 | 339,544 | 421,658 | 480,000 | 535,000 | 575,000 | 575,000 | 575,000 | 95,000 | - | 20% |
| | 0000 | OPEB Funding | | | | | | - | 100,000 | - | - | - | - | - | n/a |
| | 5853 | Unemployment | 27,140 | 27,140 | 57,106 | 37,329 | 26,630 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | - | - | 0% |
| | 5854 | Social Security | 483,844 | 444,999 | 445,660 | 479,436 | 466,999 | 521,115 | 556,400 | 500,000 | 500,000 | 500,000 | (21,115) | - | 0% |
| **182 Employee Benefi TOTAL** | | | **2,150,068** | **2,373,956** | **2,442,787** | **2,488,379** | **2,636,967** | **2,978,115** | **3,206,400** | **3,010,000** | **3,010,000** | **3,010,000** | **31,885** | **-** | **1%** |
| 194-Liability Insurance | | | | | | | | | | | | | | | |
| | 5770 | Blanket Bond Ins | 3,000 | 2,348 | 2,494 | - | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | - | 0% |
| | 5771 | Workers Comp | 205,128 | 148,996 | 167,314 | 247,971 | 226,301 | 250,000 | 275,000 | 275,000 | 233,000 | 233,000 | (17,000) | - | -7% |
| | 5772 | Municipal Package | 265,000 | 249,293 | 259,957 | 268,540 | 228,974 | 203,505 | 244,000 | 244,000 | 246,000 | 246,000 | 42,495 | - | 21% |
| | 5775 | Fidelity Bonds | 4,000 | 845 | 2,823 | 715 | 4,193 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | - | 0% |
| | 5776 | E/O Town Clerk Cont. | 2,500 | 3,328 | 1,600 | 1,680 | 1,600 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | - | - | 0% |
| **194-Insurance** | | **TOTAL** | **479,628** | **404,810** | **434,188** | **518,906** | **464,068** | **463,005** | **528,500** | **528,500** | **488,500** | **488,500** | **25,495** | **-** | **6%** |
| **OTHER EXPENDITURES** | | | | | | | | | | | | | | | |
| 195-202 Miscellaneous | | | | | | | | | | | | | | | |
| | 0000 | Capital Improvements | 222,091 | 451,550 | 521,103 | 577,915 | 569,775 | 592,943 | 650,000 | 875,000 | 884,895 | 1,079,895 | 291,952 | 195,000 | 82% |
| 153 | 5293 | School Building Maintenance | 220,405 | 231,303 | 251,831 | 193,900 | 373,999 | 310,000 | 310,000 | 310,000 | 350,000 | 145,000 | 40,000 | (205,000) | -53% |
| 202 | 5591 | General Contingency | 14,421 | 27,488 | 1,017 | - | - | 92,942 | 170,000 | 70,000 | 70,000 | 50,419 | (22,942) | (19,581) | n/a |
| | 5591 | Personnel Contingency | | | | | | | - | 60,717 | 60,717 | 60,717 | 60,717 | - | n/a |
| | 0000 | Legal Settlement | 850,000 | 850,000 | | | | | | | | | - | - | n/a |
| | 0000 | Charter Revision | | 7,611 | | | | 6,000 | - | - | - | - | (6,000) | - | n/a |
| 195 | 0034 | Revaluation Fund | 44,669 | 45,000 | 50,000 | 90,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | - | - | 0% |
| **197-202 Miscellaneou TOTAL** | | | **1,351,586** | **1,612,952** | **823,951** | **861,815** | **1,013,774** | **1,071,885** | **1,200,000** | **1,385,717** | **1,435,612** | **1,406,031** | **363,727** | **(29,581)** | **31%** |
| ***BOARD OF SELECTMEN BUDGET*** | | | 17,132,287 | 18,149,507 | 17,619,437 | 17,621,051 | 18,206,217 | 19,164,000 | 19,991,138 | 19,953,849 | 19,931,451 | 19,733,000 | 767,451 | (198,451) | 2.97% |
| | | | | | | | - | | | | | | | | |
| ***BOARD OF EDUCATION BUDGET*** | | | 32,478,306 | 33,677,537 | 34,090,803 | 33,940,184 | 35,406,391 | 36,150,000 | 37,185,545 | 37,185,545 | 37,185,545 | 37,036,000 | 1,035,545 | (149,545) | 2.45% |
| | | | | | | | - | | | | | | | | |
| ***TOTAL BUDGET*** | | | 49,610,593 | 51,827,044 | 51,710,240 | 51,561,235 | 53,612,608 | 55,314,000 | 57,176,683 | 57,139,394 | 57,116,996 | 56,769,000 | 1,802,996 | (347,996) | 2.63% |

**Final Version**

# TOWN of BROOKFIELD
## 2013 BUDGET

| | | 2010 - 11 | 2011 - 12 | PROPOSED BUDGET 2012 - 2013 | | | BOARD of SELECTMEN | | BOARD of FINANCE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | BUDGETED | BUDGETED | ESTIMATED | BOS Recomm | BOF | ADJUSTMENT | % | ADJUSTMENT | % |
| **PROPERTY TAXES** | | | | | | | | | | |
| 4201 | Current Taxes | 49,538,893 | 51,053,718 | 52,347,387 | 52,799,231 | 52,197,387 | 451,844 | -1% | (601,844) | 1% |
| 4202 | Prior Year Taxes | 350,042 | 355,000 | 350,000 | 350,000 | 450,000 | - | 0% | 100,000 | -22% |
| 0000 | Supplemental Taxes | - | 200,000 | 200,000 | 250,000 | 350,000 | 50,000 | -20% | 100,000 | -29% |
| 4203 | Interest & Lien Fees | 224,545 | 200,000 | 225,000 | 225,000 | 225,000 | - | 0% | - | 0% |
| 4471 | Telephone Access | 68,941 | 68,691 | 65,000 | 65,000 | 65,000 | - | 0% | - | 0% |
| | TOTAL | 50,182,421 | 51,877,409 | 53,187,387 | 53,689,231 | 53,287,387 | 501,844 | -1% | (401,844) | 1% |
| **INTERGOVERNMENTAL** | | | | | | | | | | |
| 4430 | Education Cost Sharing | 1,339,176 | 1,530,693 | 1,545,179 | 1,545,179 | 1,569,027 | - | 0% | 23,848 | -2% |
| 4431 | School Transport - Public | 26,888 | 31,753 | 32,982 | 32,982 | 32,982 | - | 0% | - | 0% |
| 4435 | School Bldg Grant - Principal | 199,676 | 146,311 | 138,478 | 138,478 | 138,478 | - | 0% | - | 0% |
| 4436 | - Interest | 34,971 | 32,280 | 26,000 | 26,000 | 26,000 | - | 0% | - | 0% |
| 4437 | School Transport - NonPublic | 4,582 | 4,765 | 5,119 | 5,119 | 5,119 | - | 0% | - | 0% |
| 4442 | Adult Education | 3,704 | 3,802 | 3,885 | 3,885 | 3,885 | - | 0% | - | 0% |
| 4450 | Elderly Tax Relief | 93,588 | 94,500 | 94,500 | 94,500 | 94,500 | - | 0% | - | 0% |
| 4451 | Manufactureer PILOT | 97,245 | 110,000 | 110,000 | 110,000 | 110,000 | - | 0% | - | 0% |
| 4452 | Veterans Exemption | 6,676 | 5,000 | 6,000 | 6,000 | 6,000 | - | 0% | - | 0% |
| 4453 | Disability Tax Relief | 1,104 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0% | - | 0% |
| 4460 | Judicial Fees | 8,865 | 5,500 | 8,000 | 8,000 | 8,000 | - | 0% | - | 0% |
| 4470 | Boat Grant | 17,057 | 10,000 | 15,000 | 15,000 | 15,000 | - | 0% | - | 0% |
| 4472 | Town Road Aid | 153,158 | 152,025 | 152,931 | 152,931 | 152,931 | - | 0% | - | 0% |
| 4491 | Mashantucket Pequot Grant | 20,991 | 21,949 | 24,571 | 24,571 | 24,571 | - | 0% | - | 0% |
| 4492 | LoCIP Grant | 106,000 | 106,326 | 103,969 | 103,969 | 103,969 | - | 0% | - | 0% |
| 4494 | State Owned Property | 29,963 | 30,187 | 30,151 | 30,151 | 30,151 | - | 0% | - | 0% |
| 4498 | Town Miscellaneous | 71,238 | - | - | - | - | - | 0% | - | 0% |
| | TOTAL | 2,214,882 | 2,286,091 | 2,297,765 | 2,297,765 | 2,321,613 | - | 0% | 23,848 | -1% |
| **CHARGES FOR SERVICES** | | | | | | | | | | |
| 01101 | Selectman Office | 54,157 | 45,000 | 45,000 | 45,000 | 45,000 | - | 0% | - | 0% |
| 01102 | Town Clerk | 360,014 | 375,000 | 350,000 | 350,000 | 350,000 | - | 0% | - | 0% |
| 01111 | Land Use | 292,840 | 310,000 | 300,000 | 350,000 | 350,000 | 50,000 | -14% | - | 0% |
| 01141 | Police | 28,402 | 17,500 | 25,000 | 25,000 | 25,000 | - | 0% | - | 0% |
| 01171 | Reimbursed Programs | 3,376 | - | - | - | - | - | 0% | - | 0% |
| 01171 | Board of Education | 7,526 | - | - | - | - | - | 0% | - | 0% |
| | TOTAL | 746,315 | 747,500 | 720,000 | 770,000 | 770,000 | 50,000 | -6% | - | 0% |
| **INVESTMENT INCOME** | | | | | | | | | | |
| 4401 | Pooled Cash | 43,977 | 50,000 | 50,000 | 50,000 | 50,000 | - | 0% | - | 0% |
| 4401 | BAN Premium | 204,304 | - | - | - | - | - | 0% | - | 0% |
| | TOTAL | 248,281 | 50,000 | 50,000 | 50,000 | 50,000 | - | 0% | - | 0% |
| **OTHER REVENUES** | | | | | | | | | | |
| 4498 | Miscellaneous Income | - | 53,000 | 40,000 | 40,000 | 40,000 | - | 0% | - | 0% |
| | Fire Company Loan Payment | - | - | - | - | - | - | 0% | - | 0% |
| | TOTAL | - | 53,000 | 40,000 | 40,000 | 40,000 | - | 0% | - | 0% |
| **OTHER FINANCING SOURCES** | | | | | | | | | | |
| 4555 | Operating Transfers-in | 459 | - | - | - | - | - | 0% | - | 0% |
| 0000 | Internal Service Fund | 400,000 | - | - | - | - | - | 0% | - | 0% |
| 0000 | Special Revenues | - | - | - | - | - | - | 0% | - | 0% |
| 0000 | Capital non-recurring | - | - | - | - | - | - | 0% | - | 0% |
| 0000 | Utilization of Fund Balance | 47,000 | 300,000 | 250,000 | 300,000 | 300,000 | 50,000 | -17% | - | 0% |
| | TOTAL | 447,459 | 300,000 | 250,000 | 300,000 | 300,000 | 50,000 | -17% | - | 0% |
| | GRAND TOTAL | 53,839,358 | 55,314,000 | 57,176,683 | 57,116,996 | 56,769,000 | | | (347,996) | 1% |

**Final Version**