BUDGET
Fiscal Year 2013

SELECTMEN'S RECOMMENDED BUDGET

March 1, 2012

Version 3

TOWN of BROOKFIELD

(*) GRAND LIST MODIFIED TO REVALUATION

2012-2013 BUDGET SUMMARY

LAST CHANGE - March 1, 2012

	ACTUAL 2010 - 2011	AMENDED BUDGET 2011 - 2012	REQUESTED BUDGET 2012 - 2013	%
Town Operations	12,332,413	13,892,736	14,384,545	
Town Contingency - General	-	92,942	70,000	
TOTAL	**12,332,413**	**13,985,678**	**14,454,545**	3.35%
School Operations	**33,940,184**	**36,150,000**	**37,185,545**	2.86%
Capital Projects Financing	**861,815**	**972,943**	**1,304,895**	34.12%
Debt Service	**4,426,823**	**4,205,379**	**4,172,011**	-0.79%
TOTAL EXPENDITURES	**51,561,235**	**55,314,000**	**57,116,996**	**3.26%**
General Property Taxes - Current	49,538,893	51,053,718	52,799,231	3.31%
- Prior Year	350,042	355,000	350,000	-1.43%
Supplemental Taxes	-	200,000	250,000	20.00%
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	2,267,765	-0.81%
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	(1,830,664)	300,000	300,000	0.00%
TOTAL REVENUES	**51,561,235**	**55,314,000**	**57,116,996**	**3.26%**
Value of Mill per Grand List	2,143,742	2,162,993	2,173,862	0.50%
Less Uncollectible Rate	26,075	20,000	20,000	0.00%
(*) VALUE OF MILL	**2,117,667**	**2,142,993**	**2,153,862**	**0.51%**
Estimated Tax Receipts	49,369,440	51,053,718	52,799,231	
Add Elderly Tax Relief & Volunteers	535,000	500,000	550,000	
REQUIRED LEVY	**49,904,440**	**51,553,718**	**53,349,231**	**3.48%**
MILL RATE	**23.57**	**24.06**	**24.77**	**2.95%**

TOWN of BROOKFIELD
2013 BUDGET

LAST CHANGE - March 1, 2012		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	2011 - 12	PROPOSED BUDGET 2012 - 2013				BOARD of SELECTMEN		OARD of FINANC
		ACTUAL					BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2012 vs. 2013	%	BOS Modifier
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		-	0%	(76,253)
5006	Board of Selectmen	7,610	7,290	7,290	6,075	7,509	7,621	7,621	7,621	7,621		-	0%	(7,621)
5010	Non Union Wages	51,199	47,157	48,332	48,272	48,141	54,060	54,060	54,060	54,060		-	0%	(54,060)
	Total Wages	134,953	127,325	128,595	130,979	129,934	137,934	137,934	137,934	137,934	-	-	0%	(137,934)
5250	Office Supplies & Equip	500	2,112	1,178	1,718	2,829	1,000	1,000	1,000	1,000		-	0%	(1,000)
5270	Legal Notices	4,000	11,595	9,273	8,357	8,597	10,000	10,000	10,000	10,000		-	0%	(10,000)
5280	Land Records	1,155	-	-	-	-	-	-	-	-		-	0%	-
5281	Codify Laws	500	1,223	1,925	550	1,195	2,500	2,500	2,500	2,500		-	0%	(2,500)
5290	Travel/Cont.Ed//Dues	2,000	1,347	1,056	100	1,551	2,000	2,000	2,000	2,000		-	0%	(2,000)
5296	Projects	2,133	4,887	99	78	1,166	-	-	-	-		-	0%	-
	Total Operations	10,288	21,164	13,531	10,803	15,338	15,500	15,500	15,500	15,500	-	-	0%	(15,500)
101-Selectman	**TOTAL**	**145,241**	**148,489**	**142,126**	**141,782**	**145,272**	**153,434**	**153,434**	**153,434**	**153,434**	-	-	**0%**	**(153,434)**
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		-	0%	(64,316)
5015	Union Wages IFPTE	75,489	92,878	77,459	76,537	75,332	75,185	96,342	84,342	84,342		9,157	12%	(84,342)
	Total Wages	138,490	151,903	136,933	137,118	137,967	139,501	160,658	148,658	148,658	-	9,157	7%	(148,658)
5250	Office Supplies & equip	500	1,632	1,189	1,277	1,221	1,200	2,000	2,000	2,000		800	67%	(2,000)
5270	Legal Notices	16,847	4,924	3,866	1,101	5,514	4,500	5,000	5,000	5,000		500	11%	(5,000)
5271	Recording / Microfilm	22,000	14,655	15,266	14,724	17,933	27,000	27,000	27,000	31,100		4,100	15%	(31,100)
5273	Vital Statistics	1,000	643	1,339	360	314	1,000	1,000	1,000	1,000		-	0%	(1,000)
5290	Travel/ContEd/Dues	995	1,239	859	1,399	1,494	2,260	2,260	2,260	2,260		-	0%	(2,260)
	Total Operations	41,342	23,093	22,519	18,861	26,476	35,960	37,260	37,260	41,360	-	5,400	15%	(41,360)
102-Town Clerk	**TOTAL**	**179,832**	**174,996**	**159,452**	**155,979**	**164,443**	**175,461**	**197,918**	**185,918**	**190,018**	-	**14,557**	**8%**	**(190,018)**
103-Registrars														
5005	Elected Officials Salary	23,746	22,476	16,276	22,969	23,256	23,780	23,780	23,780	23,780		-	0%	(23,780)
5132	Part Time wages	3,353	600	2,978	439	281	3,200	3,200	3,200	3,200		-	0%	(3,200)
	Total Wages	27,099	23,076	19,254	23,408	23,537	26,980	26,980	26,980	26,980	-	-	0%	(26,980)
5250	Office Supplies & equip	600	216	659	1,656	597	600	600	600	600		-	0%	(600)
5274	Voter Canvass	2,040	876	1,925	884	1,810	2,040	2,040	2,040	2,040		-	0%	(2,040)
5275	Election Expense	30,849	43,184	36,515	26,191	49,333	50,158	55,158	55,158	55,158		5,000	10%	(55,158)
5290	Travel/Contd Ed/Dues	1,200	1,686	1,141	547	1,230	1,200	1,200	1,200	1,200		-	0%	(1,200)
	Total Operations	34,689	45,962	40,240	29,278	52,970	53,998	58,998	58,998	58,998	-	5,000	9%	(58,998)
103-Registrars	**TOTAL**	**61,788**	**69,038**	**59,494**	**52,686**	**76,507**	**80,978**	**85,978**	**85,978**	**85,978**	-	**5,000**	**6%**	**(85,978)**
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		-	0%	(111,650)
5015	Union Wages IFPTE	61,707	62,363	73,339	31,583	54,741	55,305	72,472	72,472	72,472		17,167	31%	(72,472)
5148	Commission Secretaries	10,189	14,565	15,350	9,551	8,811	8,681	8,681	8,681	8,681		-	0%	(8,681)
	Total Wages	193,338	234,782	176,021	123,820	170,552	175,636	192,803	192,803	192,803	-	17,167	10%	(192,803)
5230	Technical Support	36,000	30,000	27,500	6,207	33,047	15,000	8,000	8,000	8,000		(7,000)	-47%	(8,000)
5240	Technical Supplies	1,000	853	500	1,167	1,000	1,000	2,500	2,500	2,500		1,500	150%	(2,500)
5250	Office Supplies & equip	5,040	6,322	4,689	3,939	4,942	4,660	5,000	5,000	5,000		340	7%	(5,000)
5265	Forms & Printing	1,200	357	500	-	500	500	500	500	500		-	0%	(500)
5270	Legal Notices	10,260	18,612	18,581	15,477	19,102	16,000	16,000	16,000	16,000		-	0%	(16,000)
5290	Travel/Cont. Ed/ Dues	1,925	2,200	1,270	1,079	1,499	500	1,000	1,000	1,000		500	100%	(1,000)
	Total Operations	55,425	58,344	53,040	27,869	60,090	37,660	33,000	33,000	33,000	-	(4,660)	-12%	(33,000)
111-Plan & Zone	**TOTAL**	**248,763**	**293,126**	**229,061**	**151,689**	**230,642**	**213,296**	**225,803**	**225,803**	**225,803**	-	**12,507**	**6%**	**(225,803)**

Version 3

TOWN of BROOKFIELD
2013 BUDGET

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

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2013 BUDGET

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

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TOWN of BROOKFIELD
2013 BUDGET

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

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TOWN of BROOKFIELD
2013 BUDGET

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

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		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	2011 - 12	PROPOSED BUDGET 2012 - 2013				BOARD of SELECTMEN		OARD of FINANC
LAST CHANGE -	March 1, 2012	ACTUAL					BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2012 vs. 2013	%	BOS Modifier
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		-	0%	(133,931)
5015	Union Wages IFPTE	8,352	8,000	8,000	6,500	14,000	14,000	14,000	35,194	35,194		21,194	151%	(35,194)
5148	Commission Secretary	731	596	484	352	210	700	700	700	700		-	0%	(700)
	Total Wages	121,191	127,601	130,688	134,822	149,000	148,631	148,631	169,825	169,825	-	21,194	14%	(169,825)
5250	Office Supplies & Equip	1,450	1,375	1,434	1,402	1,528	2,087	2,087	2,087	2,087		-	0%	(2,087)
5290	Travel/ContEd/Dues	3,315	3,449	2,951	3,286	3,200	3,315	3,315	3,315	3,315		-	0%	(3,315)
5340	Utilities	5,790	5,692	7,336	8,402	7,384	8,212	8,212	8,212	8,212		-	0%	(8,212)
5341	Communications	2,911	2,687	2,471	3,741	4,483	4,291	4,291	4,291	4,291		-	0%	(4,291)
5501	DockRepair/Installation	3,895	3,513	3,895	2,223	4,119	3,895	3,895	3,895	3,895		-	0%	(3,895)
5530	Equipment	3,700	3,525	4,186	3,663	2,961	3,700	5,800	5,800	5,800		2,100	57%	(5,800)
5580	Self Sustaining Special Events	4,700	4,137	4,774	4,395	3,518	4,700	4,700	4,700	4,700		-	0%	(4,700)
	Total Operations	25,761	24,378	27,047	27,112	27,193	30,200	32,300	32,300	32,300	-	2,100	7%	(32,300)
131-Park&Rec	**TOTAL**	**146,952**	**151,979**	**157,735**	**161,934**	**176,193**	**178,831**	**180,931**	**202,125**	**202,125**	**-**	**23,294**	**13%**	**(202,125)**
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		-	0%	(55,460)
5015	Union Wages IFPTE Grnds	136,394	243,146	127,478	120,577	110,751	137,171	141,358	141,358	141,358		4,187	3%	(141,358)
5148	Seasonal/Special/Snow	6,686	12,030	13,914	10,666	24,488	6,686	10,909	10,909	10,909		4,223	63%	(10,909)
5148	Part Time Wages	11,256	35,364	12,012	13,127	14,605	15,000	15,000	15,000	15,000		-	0%	(15,000)
	Total Wages	209,717	345,388	208,198	197,623	228,502	214,317	222,727	222,727	222,727	-	8,410	4%	(222,727)
5410	Maintenance	166,608	63,361	159,546	174,577	182,119	176,600	184,200	184,200	184,200		7,600	4%	(184,200)
5415	Equipment	19,225	20,869	21,740	20,618	22,405	21,225	21,225	21,225	21,225		-	0%	(21,225)
5420	Grounds Supplies	30,000	29,392	30,638	29,646	37,195	30,000	30,000	30,000	30,000		-	0%	(30,000)
	Total Operations	215,833	113,622	211,924	224,841	241,719	227,825	235,425	235,425	235,425	-	7,600	3%	(235,425)
132-Grounds	**TOTAL**	**425,550**	**459,010**	**420,122**	**422,464**	**470,221**	**442,142**	**458,152**	**458,152**	**458,152**	**-**	**16,010**	**4%**	**(458,152)**
133-Arts Commission														
5129	Programs	4,446	3,850	-	223	1,489	1,500	3,500	1,500	3,500		2,000	133%	(3,500)
133-Arts Comm.	**TOTAL**	**250**	**3,850**	**-**	**223**	**1,489**	**1,500**	**3,500**	**1,500**	**3,500**	**-**	**2,000**	**133%**	**(3,500)**

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2013 BUDGET

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

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2013 BUDGET

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

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TOWN of BROOKFIELD
2013 BUDGET

		2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	2011 - 12	PROPOSED BUDGET 2012 - 2013				BOARD of SELECTMEN		BOARD of FINANC
LAST CHANGE -	March 1, 2012	ACTUAL					BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2012 vs. 2013	%	BOS Modifier
191-Engineering														
5856	Preliminary Engineering	4,000	4,990	14,388	3,250	18,300	-	-	-	-		-	0%	-
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		28,772	5%	(589,519)
134-Public Library	**TOTAL**	**517,386**	**527,207**	**520,886**	**517,386**	**553,603**	**560,747**	**589,519**	**589,519**	**589,519**	-	**28,772**	**5%**	**(589,519)**
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		(61,000)	-2%	(2,655,000)
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		(200,777)	-14%	(1,210,229)
0000	Lease Obligations	240,516	360,726	360,242	223,079	206,706	78,373	257,782	257,782	257,782		179,409	229%	(257,782)
5803	BAN Debt	124,007	-	207,656	258,005	134,243	-	65,000	65,000	49,000		49,000	0%	(49,000)
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**	-	**(33,368)**	**-1%**	**(4,172,011)**
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		2,100	3%	(71,300)
5701	HVCEO	14,001	14,001	14,001	14,001	14,001	14,001	14,281	14,281	14,281		280	2%	(14,281)
5702	Lake Lillinonah Authority	25,000	22,473	23,582	23,680	23,854	23,854	23,854	23,854	23,854		-	0%	(23,854)
5703	Candlewood Lake Authority	59,829	59,829	61,325	59,246	60,514	60,514	63,540	63,540	60,514		-	0%	(60,514)
5704	Danbury/Brookfield Veterans	2,000	1,800	2,160	1,800	2,610	3,000	2,775	2,775	2,775		(225)	-8%	(2,775)
5705	Regional Animal Control	69,054	74,076	74,597	74,394	77,374	81,702	84,164	84,164	84,164		2,462	3%	(84,164)
5707	HART	11,507	11,234	11,507	11,507	15,000	20,000	25,867	25,867	22,500		2,500	13%	(22,500)
5708	COST	1,025	1,843	-	1,025	1,025	1,025	1,025	1,025	1,025		-	0%	(1,025)
5708	CCM	-	9,000	11,047	10,022	-	10,120	10,322	10,322	10,322		202	2%	(10,322)
0000	Probate Court						3,500	3,500	3,500	3,500		-	0%	(3,500)
0000	VNA											-	0%	-
0000												-	0%	-
0000												-	0%	-
0000												-	0%	-
161-Regional Services	**TOTAL**	**244,196**	**253,947**	**259,999**	**257,475**	**260,878**	**286,916**	**300,628**	**300,628**	**294,235**	-	**7,319**	**3%**	**(294,235)**

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TOWN of BROOKFIELD
2013 BUDGET

LAST CHANGE - March 1, 2012			2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	2011 - 12	PROPOSED BUDGET 2012 - 2013				BOARD of SELECTMEN		OARD of FINANC
			ACTUAL					BUDGET	DEPARTMENT	1st Selectman	BOS	BOF	2012 vs. 2013	%	BOS Modifier
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		(44,000)	-3%	(1,613,000)
	5851	Life Insurance	261,091	211,119	234,024	241,312	256,667	275,000	277,000	277,000	277,000		2,000	1%	(277,000)
	5852	Pension	135,717	159,900	340,544	339,544	421,658	480,000	535,000	575,000	575,000		95,000	20%	(575,000)
	0000	OPEB Funding						-	100,000	-	-		-	0%	-
	5853	Unemployment	27,140	27,140	57,106	37,329	26,630	45,000	45,000	45,000	45,000		-	0%	(45,000)
	5854	Social Security	483,844	444,999	445,660	479,436	466,999	521,115	556,400	500,000	500,000		(21,115)	-4%	(500,000)
182 Employee Benefit 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**	-	**31,885**	**1%**	**(3,010,000)**
194-Liability Insurance															
	5770	Blanket Bond Ins	3,000	2,348	2,494	-	3,000	3,000	3,000	3,000	3,000		-	0%	(3,000)
	5771	Workers Comp	205,128	148,996	167,314	247,971	226,301	250,000	275,000	275,000	233,000		(17,000)	-7%	(233,000)
	5772	Municipal Package	265,000	249,293	259,957	268,540	228,974	203,505	244,000	244,000	246,000		42,495	21%	(246,000)
	5775	Fidelity Bonds	4,000	845	2,823	715	4,193	4,000	4,000	4,000	4,000		-	0%	(4,000)
	5776	E/O Town Clerk Cont.	2,500	3,328	1,600	1,680	1,600	2,500	2,500	2,500	2,500		-	0%	(2,500)
194-Insurance		**TOTAL**	**479,628**	**404,810**	**434,188**	**518,906**	**464,068**	**463,005**	**528,500**	**528,500**	**488,500**	-	**25,495**	**6%**	**(488,500)**
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		291,952	49%	(884,895)
153	5293	School Building Maintenance	220,405	231,303	251,831	193,900	373,999	310,000	310,000	310,000	350,000		40,000	13%	(350,000)
202	5591	General Contingency	14,421	27,488	1,017	-	-	92,942	170,000	70,000	70,000		(22,942)	-25%	(70,000)
	5591	Personnel Contingency							-	60,717	60,717		60,717	0%	(60,717)
	0000	Legal Settlement	850,000	850,000									-	0%	-
	0000	Charter Revision		7,611				6,000	-	-	-		(6,000)	-100%	-
195	0034	Revaluation Fund	44,669	45,000	50,000	90,000	70,000	70,000	70,000	70,000	70,000		-	0%	(70,000)
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**	-	**363,727**	**34%**	**(1,435,612)**
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**	-	**767,451**	**4.00%**	**(19,931,451)**
							-								
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**		**1,035,545**	**2.86%**	**(37,185,545)**
							-								
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**	-	**1,802,996**	**3.26%**	**(57,116,996)**

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TOWN of BROOKFIELD
FIVE YEAR CAPITAL IMPROVEMENT PLAN SUBMISSION

	FISCAL YEAR					BOARD of SELECTMEN RECOMMENDED FUNDING			
						FUNDING SOURCES			
	2013	2014	2015	2016	2017	GENERAL FUND	GENERAL LEASING	FUTURE BONDING	OTHER FUNDS
BOARD of SELECTMEN:									
PUBLIC SAFETY	269,216	196,432	148,259	240,283	167,256	75,991	93,225	-	100,000
PUBLIC WORKS	1,288,000	2,240,500	1,497,500	1,976,500	1,729,000	388,000	200,000	700,000	-
GENERAL GOVERNMENT	627,642	712,100	562,500	592,000	445,500	352,000	27,000	248,642	-
PUBLIC RECREATION	127,391	3,247,137	469,672	358,086	533,009	68,904	58,487	-	-
BOARD of EDUCATION:									
PUBLIC EDUCATION	350,000	658,000	380,000	250,000	373,000	350,000	-	-	-
TOTAL	**2,662,249**	**7,054,169**	**3,057,931**	**3,416,869**	**3,247,765**	**1,234,895**	**378,712**	**948,642**	**100,000**

TOWN of BROOKFIELD
FIVE YEAR CAPITAL IMPROVEMENT PLAN SUBMISSION
POLICE DEPARTMENT

	USEFUL LIFE	FISCAL YEAR 2013	2014	2015	2016	2017	BOARD of SELECTMEN RECOMMENDED FUNDING — FUNDING SOURCES: GENERAL FUND	YR	GENERAL LEASING	FUTURE BONDING	OTHER FUNDS
EQUIPMENT:											
PORTABLE RADIOS (5)	**10**	35,000	35,000				35,000				
TECHNOLOGY	**5**	20,000	24,400	7,500	44,800	25,000	20,000				
TRAFFIC RADAR	**10**	3,136	1,646	1,729			3,136				
DIGITAL VOICE RECORDER	**10**	17,855					17,855				
VEHICLES:											
PATROL CARS (3)	**3**	93,225	97,886	102,780	107,920	113,316		3	93,225		
UNMARKED CARS	**5**		25,000	26,250	27,563	28,940					
INCIDENT COMMAND VEHICLE	**15**	-									
BUILDING;											
STORAGE SYSTEM - RECORDS	**15**		12,500								
- EVIDENCE	**15**			10,000							
HOLDING CELL RENOVATION	**20**				60,000						
INTERIOR RENOVATIONS	**5**	-									
CAR PORT/PARKING LOT	**15**	100,000									100,000
TOTAL		**269,216**	**196,432**	**148,259**	**240,283**	**167,256**	**75,991**		**93,225**	**-**	**100,000**

TOWN of BROOKFIELD
FIVE YEAR CAPITAL IMPROVEMENT PLAN SUBMISSION
HIGHWAY DEPARTMENT

	USEFUL LIFE	FISCAL YEAR 2013	2014	2015	2016	2017	BOARD of SELECTMEN RECOMMENDED FUNDING — FUNDING SOURCES: GENERAL FUND	YR	GENERAL LEASING	FUTURE BONDING	OTHER FUNDS
EQUIPMENT:											
SMALL ROAD EQUIPMENT	5	5,000	5,000	5,000	5,000	5,000	5,000				
VEHICLES:											
DODGE 2500 PICKUP	7		60,000								
6 YARD DUMP TRUCKS	12	160,000		180,000	190,000			7	160,000		
FORD F-150 PICKUP TRUCKS	7		35,000	35,000							
TOWN CAR REPLACEMENTS	5				25,000						
HOOK LIFT BODY	15	40,000						3	40,000		
BUILDINGS;											
TOWN HALL - CARPETING	5	35,000	20,000				35,000				
- PAINTING	5	10,000	10,000				10,000				
- WINDOWS	10	85,000	100,000	100,000	100,000		85,000				
- EXTERIOR MAINT	15	10,000			25,000	100,000	10,000				
- MAJOR MAINTENANCE	10	8,000	8,000	8,000	8,000	8,000	8,000				
- GENERATOR	20	-									
POLICE STATION - INTERIOR	10	2,000	2,500	2,500	6,500	4,000	2,000				
LIBRARY - BUILDING MAINTENANCE	10			10,000	5,000						
- ROOF REPLACEMENT	25		30,000								
HIGHWAY GARAGE - MAJOR MAINT.	15	25,000	40,000	15,000			25,000				
HVCEO BUILDING - MAJOR MAINT.	10			10,000							
- ROOF REPLACE	25	20,000					20,000				
TOWN WIDE PARKING LOT PAVING	15	500,000								500,000	
ROADS;											
PAVING PROGRAM	12			1,000,000	1,500,000	1,500,000					
DRAINAGE	20	75,000	75,000	75,000	75,000	75,000	75,000				
CRACK SEALING	5	15,000	15,000	15,000	15,000	15,000	15,000				
SIGN REPLACEMENT	15	23,000	25,000	27,000	12,000	12,000	23,000				
GUARD RAIL REPLACEMENT	15	60,000					60,000				
LINE STRIPING	-	15,000	10,000	10,000	10,000	10,000	15,000				
MEADOWBROOK DRAINAGE	20	200,000	1,800,000							200,000	
GRAY'S BRIDGE WORK	15		5,000	5,000							
TOTAL		**1,288,000**	**2,240,500**	**1,497,500**	**1,976,500**	**1,729,000**	**388,000**		**200,000**	**700,000**	**-**

TOWN of BROOKFIELD
FIVE YEAR CAPITAL IMPROVEMENT PLAN SUBMISSION
GENERAL GOVERNMENT DEPARTMENTS

BOARD of SELECTMEN
RECOMMENDED FUNDING

	USEFUL LIFE	FISCAL YEAR 2013	2014	2015	2016	2017	FUNDING SOURCES: GENERAL FUND	YR	GENERAL LEASING	FUTURE BONDING	OTHER FUNDS
EQUIPMENT:											
MIS DEPARTMENT:											
COMPUTER REPLACEMENTS	5	12,000	26,000	28,000	30,000	32,000		3	12,000		
SERVER ROOM REPLACEMENTS	5	15,000	20,000	22,500	25,000	27,500		3	15,000		
SOFTWARE UPGRADES	5	25,000	35,000	15,000	15,000	15,000	25,000				
PRINTERS	5	8,000	8,500	9,000	9,500	10,000	8,000				
OFFICE FURN/EQUIPT REPLACEMENT	5	6,000	13,000	14,000	15,000	16,000	6,000				
GIS SYSTEM DEVELOPMENT	5	35,000	50,000	50,000	50,000	50,000	35,000				
CENTER FIRE COMPANY	5			14,000	12,500						
CANDLEWOOD FIRE COMPANY	5	-									
LAND USE STORAGE SYSTEM	10		46,000								
PLAN OF CONSERVATION & DEVELOPMENT	10		80,000								
LIBRARY:											
COMPUTER REPLACEMENTS	5	10,000	18,600				10,000				
EQUIPT RESERVE FUNDING:											
CANDLEWOOD FIRE COMPANY	10	25,000	25,000	25,000	25,000	25,000	25,000				
BROOKFIELD EMS	10	60,000	80,000	50,000	50,000	50,000	60,000				
ROAD MAINTENANCE RESERVE	10	100,000	100,000	100,000	100,000	100,000	100,000				
BUILDING & GROUNDS:											
GURSKY HOMESTEAD IMPROVEMENT	15	75,000	50,000	50,000	50,000	50,000	75,000				
CONSERVATION IMPROVEMENTS	15	8,000	10,000	10,000	10,000	10,000	8,000				
FIRE STATIONS PARKING LOTS	10	248,642								248,642	
FIRE STATION BUILDINGS	40	-	150,000	175,000	200,000	60,000					
CANDLEWOOD FIRE STATION	40	-									
FIRE STATION POCONO WINDOWS	20	-									
TOTAL		**627,642**	**712,100**	**562,500**	**592,000**	**445,500**	**352,000**		**27,000**	**248,642**	**-**

TOWN of BROOKFIELD
FIVE YEAR CAPITAL IMPROVEMENT PLAN SUBMISSION
PARKS & RECREATION DEPARTMENT

	USEFUL LIFE	FISCAL YEAR 2013	2014	2015	2016	2017	BOARD of SELECTMEN RECOMMENDED FUNDING — FUNDING SOURCES: GENERAL FUND	YR	GENERAL LEASING	FUTURE BONDING	OTHER FUNDS
EQUIPMENT:											
PLOW REPLACEMENTS	7		5,500		5,500						
L-48 LANDSCAPE TRACTOR	15			80,000							
ZERO TURN MOWER	10	26,348						3	26,348		
SYNTHETIC FIELD SWEEPER	10			6,995							
BOBCAT TOOLCAT ATTACHMENTS	15	-	12,854								
TURF TEQ POWER RAKE	10	5,558					5,558				
FIELD/PARKING LOT PAINTER	8		4,500								
78" AERATOR	12	6,008					6,008				
VEHICLES:											
TRUCK W/ SANDER & PLOW	10		60,000		65,000	65,000					
INFIELD GROOMER W/ AERATOR	8	32,139						3	32,139		
RECREATIONAL FIELDS:											
SCHOOLS - BHS	20	12,275	380,000	156,000		320,000	12,275				
- CENTER	10				30,000	30,000					
- HUCKLEBERRY HILL	20		26,000	20,000							
- WHISCONIER	20		6,500		100,000	100,000					
TOWN - CADIGAN PARK	20	4,700			40,000		4,700				
- CADIGAN PARK GRANT	20		1,520,000								
- TOWN PARK	20			80,000	100,000						
- TOWN PARK GRANT	20		1,185,000								
- WILLIAMS PARK	20	17,500		70,000			17,500				
- MUNICIPAL CENTER	20	11,962		40,000			11,962				
- LILLINONAH WOODS	20		5,500	5,000							
PLAYGROUND SURFACE MATERIALS	3	10,901	11,283	11,677	12,086	12,509	10,901				
BUILDINGS:											
GROUNDS DEPARTMENT	20		30,000		5,500	5,500					
TOTAL		**127,391**	**3,247,137**	**469,672**	**358,086**	**533,009**	**68,904**		**58,487**	**-**	**-**

TOWN of BROOKFIELD
FIVE YEAR CAPITAL IMPROVEMENT PLAN SUBMISSION
BOARD of EDUCATION

	USEFUL LIFE	FISCAL YEAR 2013	2014	2015	2016	2017	BOARD of SELECTMEN RECOMMENDED FUNDING — FUNDING SOURCES: GENERAL FUND	YR	GENERAL LEASING	FUTURE BONDING	OTHER FUNDS
BUILDING:											
BHS - ROOF RESTORATION	**25**		625,000								
MAJOR MECHANICALS	**10**			290,000	100,000						
INTERIOR RENOVATIONS	**10**	52,000	13,000	15,000	100,000		52,000				
PARKING LOT & SIDEWALKS	**15**				15,000						
WMS - SIDEWALKS	**15**			75,000							
WINDOW REPLACEMENTS	**15**										
HHES - MAJOR MECHANICALS	**10**		20,000								
INTERIOR RENOVATIONS	**10**	50,000					50,000				
EXTERIOR RENOVATIONS	**20**	45,000					45,000				
ROOF RESTORATION	**25**	190,000					190,000				
WINDOW REPLACEMENTS	**15**										
CES - WINDOW REPLACEMENTS	**10**				35,000						
DOOR REPLACEMENT	**10**	13,000					13,000				
ALL - BLIND REPLACEMENTS	**12**					100,000					
WELL PUMPS & CONTROLS	**12**					75,000					
FIRE PANELS	**12**					70,000					
DOOR MAGNETS	**12**					28,000					
KEY SYSTEMS & HARDWARE	**12**					100,000					
MUSIC & CHORAL FACILITIES	**12**	-									
TOTAL		**350,000**	**658,000**	**380,000**	**250,000**	**373,000**	**350,000**		**-**	**-**	**-**