TOWN of BROOKFIELD
2016-2017 BUDGET SUMMARY

	ACTUAL 2014 - 2015	AMENDED BUDGET 2015 - 2016	REQUESTED BUDGET 2016 - 2017	%
Town Operations	15,833,155	16,264,298	16,615,200	
Town Contingency - General	-	50,032	490,000	
TOTAL	**15,833,155**	**16,244,330**	**17,105,200**	5.30%
School Operations	**38,509,911**	**39,522,766**	**40,381,472**	2.17%
Capital Projects Financing	**1,199,232**	**1,288,600**	**1,235,774**	-4.10%
Debt Service	**4,099,328**	**4,125,258**	**4,412,675**	6.97%
TOTAL EXPENDITURES	**59,641,626**	**61,180,954**	**63,135,121**	**3.19%**
General Property Taxes - Current	54,914,300	57,055,147	58,539,797	2.54%
- Prior Year	278,528	209,253	209,253	0.00%
Supplemental Taxes	508,552	537,992	483,612	-11.24%
Interest & Liens	234,761	225,786	225,786	0.00%
Telephone Access	49,000	58,457	58,457	0.00%
Intergovernmental	2,314,935	2,186,284	2,683,394	18.53%
Charges for Services	1,341,550	907,822	907,822	0.00%
Revenue from Investments	-	213	15,000	98.58%
Other Revenues	-	-	12,000	100.00%
Operating Transfers	-	-	-	0.00%
Utilization of Fund Balance	-	-	-	0.00%
TOTAL REVENUES	**59,641,626**	**61,180,954**	**63,135,121**	**3.19%**
Value of Mill per Grand List	2,208,175	2,240,190	2,269,373	1.30%
Less Uncollectible Rate	25,836	23,746	23,746	0.00%
(*) VALUE OF MILL	**2,182,339**	**2,216,444**	**2,245,627**	**1.32%**
Estimated Tax Receipts	55,615,120	56,454,128	58,539,797	
Add Elderly Tax Relief & Volunteers	470,207	495,756	484,482	
REQUIRED LEVY	**56,085,327**	**56,949,884**	**59,024,279**	**3.64%**
MILL RATE	**25.70**	**25.70**	**26.28**	**2.26%**

TOWN of BROOKFIELD
2017 BUDGET

		2014 - 15	2015 - 16	PROPOSED BUDGET 2016 - 2017			BOARD of SELECTMEN		BOARD of FINANCE	
LAST CHANGE -	March 3, 2016	BUDGETED	BUDGETED	ESTIMATED	BOS Review	BOF	ADJUSTMENT	%	ADJUSTMENT	%
PROPERTY TAXES										
4201	Current Taxes	56,454,128	56,450,199	58,539,797	58,539,797	58,539,797	-	0%	-	0%
4202	Prior Year Taxes	278,528	209,253	209,253	209,253	209,253	-	0%	-	0%
0000	Supplemental Taxes	508,552	537,992	483,612	483,612	483,612	-	0%	-	0%
4203	Interest & Lien Fees	234,761	225,786	225,786	225,786	225,786	-	0%	-	0%
4471	Telephone Access	49,000	58,457	58,457	58,457	58,457	-	0%	-	0%
	TOTAL	57,524,969	57,481,687	59,516,905	59,516,905	59,516,905	-	0%	-	0%
INTERGOVERNMENTAL										
4430	Education Cost Sharing	1,500,000	1,481,600	1,481,600	1,481,600	1,481,600	-	0%	-	0%
4431	School Transport - Public	33,900	29,958	33,257	33,257	33,257	-	0%	-	0%
4435	School Bldg Grant - Principal	65,562	-	-	-	-	-	0%	-	0%
4436	- Interest	3,385	-	-	-	-	-	0%	-	0%
4437	School Transport - NonPublic	3,158	1,982	2,133	2,133	2,133	-	0%	-	0%
4442	Adult Education	4,000	3,469	3,413	3,413	3,413	-	0%	-	0%
4450	Elderly Tax Relief	100,000	92,151	92,151	92,151	92,151	-	0%	-	0%
4452	Veterans Exemption	10,000	9,256	9,256	9,256	9,256	-	0%	-	0%
4453	Disability Tax Relief	1,500	1,460	1,460	1,460	1,460	-	0%	-	0%
4460	Judicial Fees	9,000	15,955	15,955	15,955	15,955	-	0%	-	0%
4472	Town Road Aid	303,840	304,309	304,309	304,309	304,309	-	0%	-	0%
4491	Mashantucket Pequot Grant	24,208	22,995	21,751	21,751	21,751	-	0%	-	0%
4492	LoCIP Grant	103,800	104,868	104,868	104,868	104,868	-	0%	-	0%
4494	State Owned Property	28,582	-	340	340	340	-	0%	-	0%
4498	Grants for Municipal Projects	124,000	118,281	118,281	118,281	118,281	-	0%	-	0%
0000	Sales Tax Sharing	-	-	494,620	494,620	494,620	-	0%	-	0%
	TOTAL	2,314,935	2,186,284	2,683,394	2,683,394	2,683,394	-	0%	-	0%
CHARGES FOR SERVICES										
01101	Selectman Office	15,000	30,118	30,118	30,118	30,118	-	0%	-	0%
01102	Town Clerk	525,350	427,325	427,325	427,325	427,325	-	0%	-	0%
01111	Land Use	746,200	412,350	412,350	412,350	412,350	-	0%	-	0%
01141	Police	50,000	35,697	35,697	35,697	35,697	-	0%	-	0%
01171	Reimbursed Programs	5,000	2,332	2,332	2,332	2,332	-	0%	-	0%
01171	Board of Education	-	-	-	-	-	-	0%	-	0%
	TOTAL	1,341,550	907,822	907,822	907,822	907,822	-	0%	-	0%
INVESTMENT INCOME										
4401	Pooled Cash	-	213	15,000	15,000	15,000	-	0%	-	0%
4401	BAN Premium	-	-	-	-	-	-	0%	-	0%
	TOTAL	-	213	15,000	15,000	15,000	-	0%	-	0%
OTHER REVENUES										
4498	Miscellaneous Income	-	-	-	-	-	-	0%	-	0%
0000	Cell Tower Rental	-	-	12,000	12,000	12,000	-	0%	-	0%
	TOTAL	-	-	12,000	12,000	12,000	-	0%	-	0%
OTHER FINANCING SOURCES										
4555	Operating Transfers-in	-	-	-	-	-	-	0%	-	0%
0000	Internal Service Fund	-	-	-	-	-	-	0%	-	0%
0000	Special Revenues	-	-	-	-	-	-	0%	-	0%
0000	Capital non-recurring	-	-	-	-	-	-	0%	-	0%
0000	Utilization of Fund Balance	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
	TOTAL	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
	GRAND TOTAL	61,181,454	60,576,006	64,092,604	63,135,121	63,135,121			-	0%

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
GENERAL GOVERNMENT										
101-Selectman Office										
5005	Elected Official Salary	81,229	82,523	89,236	84,188	84,188	84,188	-	-	
5006	Board of Selectmen	8,108	8,239	8,412	8,414	8,414	8,414	-	-	
5010	Non Union Wages	58,718	59,653	60,847	60,857	60,857	60,857	-	-	
	Total Wages	148,055	150,415	158,495	153,459	153,459	153,459	-	-	
5250	Office Supplies & Equip	818	1,200	1,587	2,000	2,000	2,000	-	-	
5281	Codify Laws	2,237	3,000	1,195	3,000	3,000	3,000	-	-	
5290	Travel/Cont.Ed//Dues	1,540	2,000	2,970	2,000	2,000	2,000	-	-	
0000	Stipend	-	-	-	5,052	5,052	5,052	-	-	
	Total Operations	4,595	6,200	5,752	12,052	12,052	12,052	-	-	
101-Selectman	**TOTAL**	**152,650**	**156,615**	**164,247**	**165,511**	**165,511**	**165,511**	**-**	**-**	
102-Town Clerk Office										
5005	Elected Official Salary	68,882	69,606	72,431	72,431	72,431	72,431	-	-	
5015	Union Wages IFPTE	106,804	99,800	78,402	124,275	124,275	124,275	-	-	
	Total Wages	175,686	169,406	150,833	196,706	196,706	196,706	-	-	
5250	Office Supplies & equip	1,073	5,000	8,000	5,000	5,000	5,000	-	-	
5270	Legal Notices	41,410	30,000	32,663	32,663	32,663	32,663	-	-	
5271	Recording / Microfilm	15,064	28,473	30,858	20,000	20,000	20,000	-	-	
5273	Vital Statistics	712	1,000	1,500	1,000	1,000	1,000	-	-	
5290	Travel/ContEd/Dues	1,047	3,000	1,400	3,000	3,000	3,000	-	-	
	Total Operations	59,306	67,473	74,421	61,663	61,663	61,663	-	-	
102-Town Clerk	**TOTAL**	**234,992**	**236,879**	**225,254**	**258,369**	**258,369**	**258,369**	**-**	**-**	
103-Registrars										
5005	Elected Officials Salary	24,801	25,200	25,200	25,740	25,740	25,740	-	-	
5132	Part Time wages	1,592	3,264	3,000	3,060	3,060	3,060	-	-	
	Total Wages	26,393	28,464	28,200	28,800	28,800	28,800	-	-	
5250	Office Supplies & equip	225	500	1,000	1,000	1,000	1,000	-	-	
5274	Voter Canvass	390	1,100	2,600	2,600	2,600	2,600	-	-	
5275	Election Expense	53,996	52,599	65,386	65,386	65,386	65,386	-	-	
5290	Travel/Contd Ed/Dues	1,047	1,200	3,780	3,780	3,780	3,780	-	-	
	Total Operations	55,658	55,399	72,766	72,766	72,766	72,766	-	-	
103-Registrars	**TOTAL**	**82,051**	**83,863**	**100,966**	**101,566**	**101,566**	**101,566**	**-**	**-**	
111-Land Use - Planning										
5010	Non Union Wages	162,846	144,164	228,162	195,437	195,437	195,437	-	-	
5015	Union Wages IFPTE	76,113	55,916	74,884	77,672	77,672	77,672	-	-	
5148	Commission Secretaries	10,105	8,113	8,500	8,500	8,500	8,500	-	-	
5230	Technical Support	4,263	15,472	15,500	30,000	30,000	30,000			
	Total Wages	253,327	223,665	327,046	311,609	311,609	311,609	-	-	
5240	Technical Supplies	1,364	2,070	2,500	2,500	2,500	2,500	-	-	
5250	Office Supplies & equip	2,936	3,160	3,500	3,500	3,500	3,500	-	-	
5265	Forms & Printing	238	500	-	-	-	-	-	-	
5290	Travel/Cont. Ed/ Dues	1,431	1,500	2,000	2,000	2,000	2,000	-	-	
	Total Operations	5,969	7,230	8,000	8,000	8,000	8,000	-	-	
111-Plan & Zone	**TOTAL**	**259,296**	**230,895**	**335,046**	**319,609**	**319,609**	**319,609**	**-**	**-**	

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
108-Land Use - Building										
5010	Non Union Wages	231,131	228,343	279,975	231,634	231,634	231,634	-	-	
5015	Union Wages IFPTE	37,615	38,215	38,979	38,836	38,836	38,836	-	-	
5136	Overtime	-	-	-	-	-	-			
	Total Wages	268,746	266,558	318,954	270,470	270,470	270,470	-	-	
5230	Technical Support	5,085	10,000	13,000	13,000	13,000	13,000	-	-	
5240	Technical Supplies	3,302	4,000	5,000	5,000	5,000	5,000	-	-	
5265	Forms & Printing	800	2,000	3,000	3,000	3,000	3,000	-	-	
5290	Travel/Cont. Ed/ Dues	255	2,000	4,000	4,000	4,000	4,000	-	-	
	Total Operations	9,442	18,000	25,000	25,000	25,000	25,000	-	-	
108-Building	**TOTAL**	**278,188**	**284,558**	**343,954**	**295,470**	**295,470**	**295,470**	**-**	**-**	
109-Land Use - Health										
5025	Health Director	47,041	47,797	59,236	59,236	59,236	59,236	-	-	
5010	Non Union Wages	86,631	118,642	118,642	121,974	121,974	121,974	-	-	
5015	Union Wages IFPTE	37,865	38,215	19,108	38,836	38,836	38,836	-	-	
	Total Wages	171,537	204,654	196,986	220,046	220,046	220,046	-	-	
5230	Technical Support	481	500	4,100	4,100	4,100	4,100	-	-	
5240	Technical Supplies	46	500	500	500	500	500	-	-	
5265	Forms & Printing	356	500	500	500	500	500	-	-	
5290	Travel/Cont. Ed/ Dues	2,950	1,500	1,800	1,800	1,800	1,800	-	-	
	Total Operations	3,833	3,000	6,900	6,900	6,900	6,900	-	-	
109-Health	**TOTAL**	**175,370**	**207,654**	**203,886**	**226,946**	**226,946**	**226,946**	**-**	**-**	
112-Conservation Comm										
5250	Office Supplies & Equip	1,250	1,800	-	-	-	-	-	-	
5290	Travel/Cont Ed/dues	55	200	200	200	200	200	-	-	
5296	Projects:	13,568	13,000	19,800	15,000	15,000	15,000	-	-	
112-Conservation	**TOTAL**	**14,873**	**15,000**	**20,000**	**15,200**	**15,200**	**15,200**	**-**	**-**	
114-Historical District										
5132	Part Time wages	425	548	548	548	548	548	-	-	
5260	Postage	-	150	34	34	34	34	-	-	
5282	Signs/Displays	-	-	500	500	500	500	-	-	
5283	Cemetery Maintenance	-	1,500	1,489	1,489	1,489	1,489	-	-	
5290	Travel/Contd Ed/dues	80	100	93	93	93	93	-	-	
5295	Town Historian	1,340	2,050	1,750	1,750	1,750	1,750	-	-	
114-Historical Dist.	**TOTAL**	**1,845**	**4,348**	**4,414**	**4,414**	**4,414**	**4,414**	**-**	**-**	
115-Gurski Comm										
115-Gurski 5296	Maintenance	7,000	7,000	7,000	7,000	7,000	7,000	-	-	
115-Gurski Comm	**TOTAL**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**-**	**-**	

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
169-Assessor's Office										
5010	Non Union Wages	77,760	78,704	80,278	79,981	79,981	79,981	-	-	
5015	Union Wages IFPTE	110,695	116,174	125,942	137,034	137,034	137,034	-	-	
5136	Overtime	5,237	-	12,500	12,500	12,500	12,500	-	-	
	Total Wages	193,692	194,878	218,720	229,515	229,515	229,515	-	-	
5250	Office Supplies & Equip	2,936	2,900	2,900	2,900	2,900	2,900	-	-	
5260	Postage	1,000	1,000	1,000	1,000	1,000	1,000	-	-	
5290	Travel/Cont. Ed/Dues	2,247	2,400	2,400	2,400	2,400	2,400	-	-	
5296	Projects/Special Needs	-	15,000	15,000	15,000	15,000	15,000	-	-	
5352	Software Maint Agreements	38,172	38,500	38,500	38,500	38,500	38,500	-	-	
	Total Operations	44,355	59,800	59,800	59,800	59,800	59,800	-	-	
169-Assessor	**TOTAL**	**238,047**	**254,678**	**278,520**	**289,315**	**289,315**	**289,315**	**-**	**-**	
170-Tax Collector's Office										
5010	Non Union Wages	71,234	74,326	75,813	70,359	70,359	70,359	-	-	
5015	Union Wages IFPTE	84,391	85,737	87,452	87,103	87,103	87,103	-	-	
5136	Overtime	653	362	375	375	375	375	-	-	
	Total Wages	156,278	160,425	163,640	157,837	157,837	157,837	-	-	
5250	Office Supplies	6,967	7,500	6,500	6,500	6,500	6,500	-	-	
5260	Postage	15,052	13,500	15,000	15,000	15,000	15,000	-	-	
5290	Travel/Cont. Ed/Dues	590	3,000	1,600	1,600	1,600	1,600	-	-	
5291	DMV Charges	4,263	4,300	250	250	250	250	-	-	
5296	Projects/Special Needs	4,744	7,000	7,000	7,000	7,000	7,000	-	-	
5352	Software Maint	12,740	15,000	17,525	17,525	17,525	17,525	-	-	
	Total Operations	44,356	50,300	47,875	47,875	47,875	47,875	-	-	
170-Tax Collector	**TOTAL**	**200,634**	**210,725**	**211,515**	**205,712**	**205,712**	**205,712**	**-**	**-**	
171-Controller's Office										
5005	Elected Official	7,775	7,900	12,000	7,911	7,911	7,911	-	-	
5010	Non Union Wages	193,585	208,239	210,398	202,094	202,094	202,094	-	-	
5015	Union Wages IFPTE	93,853	94,889	97,892	96,534	96,534	96,534			
0000	Shared Purchasing Agent			45,000	45,000	45,000	45,000	-	-	
	Total Wages	295,213	311,028	365,290	351,539	351,539	351,539	-	-	
5250	Office Supplies & Equip	2,498	5,000	4,689	4,689	4,689	4,689	-	-	
5290	Travel/Cont. Ed/Dues	673	4,000	4,000	4,000	4,000	4,000	-	-	
	Total Operations	3,171	9,000	8,689	8,689	8,689	8,689	-	-	
171-Finance Dept	**TOTAL**	**298,384**	**320,028**	**373,979**	**360,228**	**360,228**	**360,228**	**-**	**-**	
172-Board of Finance										
5148	Commission Secretary	3,108	3,131	3,131	3,131	3,131	3,131	-	-	
5550	Audit	48,967	50,000	50,000	50,000	50,000	50,000	-	-	
172-Bd of Finance	**TOTAL**	**52,075**	**53,131**	**53,131**	**53,131**	**53,131**	**53,131**	**-**	**-**	
173-Board of Assessment										
5121	Recording Secretary	100	855	1,500	1,500	1,500	1,500	-	-	
5260	Postage	-	100	-	-	-	-	-	-	
5270	Legal Notices	-	-	750	750	750	750	-	-	
5290	Travel/ContEd/Dues	-	100	150	150	150	150	-	-	
173-Bd Assessment	**TOTAL**	**100**	**1,055**	**2,400**	**2,400**	**2,400**	**2,400**	**-**	**-**	
175-Economic Development										
5148	Recording Secretary	700	650	560	500	500	500	-	-	
5250	Office Supplies & Equip	-	100	445	25	25	25	-	-	
5291	Projects	1,544	10,000	9,520	-	-	-	-	-	
175-EDC	**TOTAL**	**2,244**	**10,750**	**10,525**	**525**	**525**	**525**	**-**	**-**	

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
181-Human Resources										
5010	Non Union Wages	106,821	106,872	121,176	121,177	121,177	121,177	-	-	
	Total Wages	106,821	106,872	121,176	121,177	121,177	121,177	-	-	
5192	Health Maint	10,991	11,000	10,500	10,500	10,500	10,500	-	-	
5250	Office Supplies & Equip	1,072	1,200	1,500	1,500	1,500	1,500	-	-	
5270	Employment Ads	838	1,000	1,000	1,000	1,000	1,000	-	-	
5290	Travel/Cont Ed/Dues	1,825	2,350	2,000	2,000	2,000	2,000	-	-	
5292	Employee Relations	1,475	2,500	3,000	3,000	3,000	3,000	-	-	
	Total Operations	16,201	18,050	18,000	18,000	18,000	18,000	-	-	
181-Personnel	**TOTAL**	**123,022**	**124,922**	**139,176**	**139,177**	**139,177**	**139,177**	-	-	
179-Information Technology										
5010	Non Union Wages	129,292	133,774	136,449	136,450	136,450	136,450	-	-	
	Total Wages	129,292	133,774	136,449	136,450	136,450	136,450	-	-	
5230	Technicial Consulting	9,721	10,000	10,000	10,000	10,000	10,000	-	-	
5250	Office Supplies & Equip	4,660	10,000	7,500	7,500	7,500	7,500	-	-	
5290	Travel/Cont Ed/Dues	2,669	6,500	6,500	6,500	6,500	6,500	-	-	
5351	Tech Supplies	8,405	21,000	18,000	18,000	18,000	18,000	-	-	
5352	Software Maint	46,901	75,000	68,000	78,000	78,000	78,000	-	-	
5353	Hardware Maint	18,883	15,985	20,000	20,000	20,000	20,000	-	-	
5355	Computer Training	327	6,500	6,500	6,500	6,500	6,500	-	-	
	Total Operations	91,566	144,985	136,500	146,500	146,500	146,500	-	-	
179-Inform Tech	**TOTAL**	**220,858**	**278,759**	**272,949**	**282,950**	**282,950**	**282,950**	-	-	
193-Town Counsel										
5127	Town Attorney	60,036	66,000	65,999	65,999	65,999	65,999	-	-	
5750	Legal Fees	119,946	190,000	177,841	207,841	207,841	207,841	-	-	
193-Legal	**TOTAL**	**179,982**	**256,000**	**243,840**	**273,840**	**273,840**	**273,840**	-	-	
PUBLIC RECREATION										
121-Social Services										
5010	Non Union Wages	52,366	53,200	54,264	54,275	54,275	54,275	-	-	
	Total Wages	52,366	53,200	54,264	54,275	54,275	54,275	-	-	
5250	Office Supplies & equip	185	750	750	750	750	750	-	-	
5290	Travel/Cont. Ed./Dues	391	300	300	300	300	300	-	-	
5129	Programs	91	400	400	400	400	400	-	-	
5330	Communication	-	600	600	600	600	600	-	-	
	Total Operations	667	2,050	2,050	2,050	2,050	2,050	-	-	
121-Social Services	**TOTAL**	**53,033**	**55,250**	**56,314**	**56,325**	**56,325**	**56,325**	-	-	
123-Senior Center										
5010	Non Union Wages	100,380	112,795	110,527	109,280	109,280	109,280	-	-	
5095	Union Wages IFPTE	-	-	-	-	-	-	-	-	
	Total Wages	100,380	112,795	110,527	109,280	109,280	109,280	-	-	
5190	Education Programs	21,694	19,586	21,000	21,000	21,000	21,000	-	-	
5201	Commission Expense	497	500	1,000	1,000	1,000	1,000	-	-	
5250	Office Supplies & equip	984	1,640	1,640	1,640	1,640	1,640	-	-	
5290	Travel/Cont.Ed/Dues	270	750	750	750	750	750	-	-	
5296	Projects	5,076	5,600	5,600	5,600	5,600	5,600	-	-	
5330	Communications	1,372	1,548	1,500	1,500	1,500	1,500	-	-	
	Total Operations	29,893	29,624	31,490	31,490	31,490	31,490	-	-	
123-Senior Center	**TOTAL**	**130,273**	**142,419**	**142,017**	**140,770**	**140,770**	**140,770**	-	-	

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
125-Community Grants										
5502	Ability Beyond Disability	3,000	3,000	3,000	3,000	3,000	3,000	-	-	
5503	Women's Center	4,500	4,500	4,500	4,500	4,500	4,500	-	-	
5504	Hospice	3,000	3,000	5,000	5,000	5,000	5,000	-	-	
5505	Other Services:	7,346	7,346	-	2,500	2,500	2,500	-	-	
0000	Newtown Parent Connection			10,000	-	-	-	-	-	
0000	Regional Mental Health			1,846	-	-	-	-	-	
0000	Literacy Volunteers			2,000	-	-	-	-	-	
0000	Brookfield Cares			3,000	3,000	3,000	3,000	-	-	
0000	Family & Children			500				-	-	
0000	We Care			500				-	-	
0000	Arc for Peace			3,000				-	-	
0000	Northwest Conservation District			2,500				-	-	
125-Comm Grants	TOTAL	17,846	17,846	35,846	18,000	18,000	18,000	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	-	-	
131-Park & Recreation										
5010	Non Union Wages	143,306	144,990	147,918	147,872	147,872	147,872	-	-	
5015	Union Wages IFPTE	37,716	38,318	39,084	38,836	38,836	38,836	-	-	
5148	Commission Secretary	-	-	1,000	1,000	1,000	1,000	-	-	
	Total Wages	181,022	183,308	188,002	187,708	187,708	187,708	-	-	
5250	Office Supplies & Equip	2,086	2,087	2,087	2,087	2,087	2,087	-	-	
5290	Travel/ContEd/Dues	3,232	2,945	2,945	2,945	2,945	2,945	-	-	
5340	Utilities	13,054	11,869	22,740	22,740	22,740	22,740	-	-	
5341	Communications	3,373	4,291	3,900	3,900	3,900	3,900	-	-	
5501	DockRepair/Installation	4,631	3,895	5,395	5,395	5,395	5,395	-	-	
5530	Equipment	5,521	5,500	5,500	5,500	5,500	5,500	-	-	
5580	Self Sustaining Special Events	4,554	4,700	4,700	4,700	4,700	4,700	-	-	
	Total Operations	36,451	35,287	47,267	47,267	47,267	47,267	-	-	
131-Park&Rec	TOTAL	217,473	218,595	235,269	234,975	234,975	234,975	-	-	
132-Town Grounds										
5010	Non Union Wages	59,433	62,695	63,949	61,232	61,232	61,232	-	-	
5015	Union Wages IFPTE Grnds	147,397	149,138	152,121	151,464	151,464	151,464	-	-	
5136	Overtime	38,997	31,022	31,022	31,022	31,022	31,022			
5148	Seasonal/Special/Snow	5,004	22,694	22,694	22,694	22,694	22,694	-	-	
5148	Part Time Wages	27,956	3,596	3,596	3,596	3,596	3,596	-	-	
	Total Wages	278,787	269,145	273,382	270,008	270,008	270,008	-	-	
5410	Maintenance	200,848	206,391	224,885	224,885	224,885	224,885	-	-	
5415	Equipment	21,072	21,225	21,225	21,225	21,225	21,225	-	-	
5420	Grounds Supplies	28,010	30,000	30,000	30,000	30,000	30,000	-	-	
	Total Operations	249,930	257,616	276,110	276,110	276,110	276,110	-	-	
132-Grounds	TOTAL	528,717	526,761	549,492	546,118	546,118	546,118	-	-	
133-Arts Commission										
5129	Programs	3,500	3,500	3,500	3,500	3,500	3,500	-	-	
133-Arts Comm.	TOTAL	3,500	3,500	3,500	3,500	3,500	3,500	-	-	

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
PUBLIC SAFETY										
141-Police Department										
5010	Non Union Wages	302,400	303,814	317,179	309,000	309,000	309,000	-	-	
5014	Union Wages - Police	2,159,809	2,277,800	2,377,722	2,217,403	2,217,403	2,217,403	-	-	
5015	- Clerical	102,018	94,777	96,784	96,534	96,534	96,534	-	-	
5146	- Dispatchers	380,284	403,694	416,980	485,429	485,429	485,429	-	-	
5130	Specialty Pay	43,782	56,642	61,897	61,897	61,897	61,897	-	-	
5135	Holiday Wages	88,254	113,000	131,739	131,739	131,739	131,739	-	-	
0000	Training Pay	42,505	63,828	72,463	72,463	72,463	72,463	-	-	
5136	Overtime	186,606	178,500	186,500	186,500	186,500	186,500	-	-	
5147	Matrons (3)	2,067	5,581	5,760	5,760	5,760	5,760	-	-	
	Total Wages	3,307,725	3,497,636	3,667,024	3,566,725	3,566,725	3,566,725	-	-	
5194	Recruitment	-	11,250	10,800	10,800	10,800	10,800	-	-	
5240	Technical Supplies	10,891	13,737	12,730	12,730	12,730	12,730	-	-	
5250	Office Supplies& Equip	8,241	11,885	14,495	14,495	14,495	14,495	-	-	
5290	Travel/Cont Ed/dues	-	-	-	-	-	-	-	-	
5291	Training	21,851	35,742	35,686	35,686	35,686	35,686	-	-	
5301	Uniform	48,257	68,882	61,555	61,555	61,555	61,555	-	-	
5302	Prisoner Maintenance	340	1,315	1,315	1,315	1,315	1,315	-	-	
5303	Equipment	18,405	35,920	25,138	25,138	25,138	25,138	-	-	
5304	Tele-processing	3,831	4,000	4,000	4,000	4,000	4,000	-	-	
5306	Abandoned Vehicles	-	704	704	704	704	704	-	-	
5307	Photo ID	163	1,000	1,000	1,000	1,000	1,000	-	-	
5308	Memberships	10,699	10,937	7,295	7,295	7,295	7,295	-	-	
5310	Traffic Service Grants	-	1,795	16,631	16,631	16,631	16,631	-	-	
5330	Communications	88,966	87,208	88,184	88,184	88,184	88,184	-	-	
5331	Safety Equipment	2,000	2,008	6,208	6,208	6,208	6,208	-	-	
5412	Maintenance - Vehicles	28,827	39,160	38,925	38,925	38,925	38,925	-	-	
5415	- Equipment	42,281	66,276	76,443	76,443	76,443	76,443	-	-	
5877	- Building	23,865	29,391	32,479	32,479	32,479	32,479	-	-	
	Total Operations	308,617	421,210	433,588	433,588	433,588	433,588	-	-	
141-Police	**TOTAL**	**3,616,342**	**3,918,846**	**4,100,612**	**4,000,313**	**4,000,313**	**4,000,313**	-	-	
142-Center Fire Department										
5520	Volunteer Fire	288,143	297,054	307,125	307,125	307,125	307,125	-	-	
142-Center Fire	**TOTAL**	**288,143**	**297,054**	**307,125**	**307,125**	**307,125**	**307,125**	-	-	
143-EMS										
5112	Volunteer's Welfare	49,521	49,521	135,000	106,500	106,500	106,500			
5522	Volunteer Ambulance	237,667	264,175	270,474	270,474	270,474	270,474	-	-	
143-EMS	**TOTAL**	**287,188**	**313,696**	**405,474**	**376,974**	**376,974**	**376,974**	-	-	
144-Candlewood lake Fire Department										
5521	Volunteer Fire	133,446	140,239	148,884	148,884	148,884	148,884	-	-	
144-Candlewood Co.	**TOTAL**	**133,446**	**140,239**	**148,884**	**148,884**	**148,884**	**148,884**	-	-	
145-Civil Defense										
5202	Homeland Security	2,079	2,000	3,000	3,000	3,000	3,000	-	-	
145-Civil Defense	**TOTAL**	**2,079**	**2,000**	**3,000**	**3,000**	**3,000**	**3,000**	-	-	

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
PUBLIC WORKS										
151-Highway Department										
5010	Non Union Wages	165,848	168,063	171,424	170,863	170,863	170,863	-	-	
5015	Union Wages Highway	708,733	740,189	796,510	767,935	767,935	767,935	-	-	
5020	Tree Warden	10,955	10,913	10,913	11,366	11,366	11,366	-	-	
5136	Overtime	89,699	41,294	42,000	42,000	42,000	42,000	-	-	
5145	Seasonal	22,060	15,260	15,500	15,500	15,500	15,500	-	-	
	Total Wages	997,295	975,719	1,036,347	1,007,664	1,007,664	1,007,664	-	-	
5301	Uniforms	6,722	7,995	7,995	7,995	7,995	7,995	-	-	
5330	Communications	5,004	4,840	5,000	5,000	5,000	5,000	-	-	
5331	Safety Equipment	1,440	1,500	1,500	1,500	1,500	1,500	-	-	
5332	Hand Tools	713	1,000	1,000	1,000	1,000	1,000	-	-	
5333	Sand Salt	415,273	276,000	291,000	291,000	291,000	291,000	-	-	
5334	Maintenance - Roads	137,152	135,000	145,000	145,000	145,000	145,000	-	-	
5415	- Equipment	149,784	150,000	150,000	150,000	150,000	150,000	-	-	
5440	Tree Removal	48,398	50,000	50,000	50,000	50,000	50,000	-	-	
5442	Storm water Testing	4,168	10,800	10,800	10,800	10,800	10,800	-	-	
	Total Operations	768,654	637,135	662,295	662,295	662,295	662,295	-	-	
151-Highway	**TOTAL**	**1,765,949**	**1,612,854**	**1,698,642**	**1,669,959**	**1,669,959**	**1,669,959**	**-**	**-**	
152-Town Buildings										
5010	Non Union Wages	62,264	60,631	62,415	62,424	62,424	62,424	-	-	
5015	Union Wages IFPTE	89,516	90,050	84,284	93,407	93,407	93,407	-	-	
5136	Overtime	79	1,000	500	500	500	500	-	-	
	Total Wages	151,859	151,681	147,199	156,331	156,331	156,331	-	-	
5409	Supplies	40,661	41,850	41,850	41,850	41,850	41,850	-	-	
5410	Maintenance - Facilities	25,536	19,840	19,500	19,500	19,500	19,500	-	-	
5877	- Building	69,427	58,000	58,000	58,000	58,000	58,000	-	-	
	Total Operations	135,624	119,690	119,350	119,350	119,350	119,350	-	-	
152-Town Buildings	**TOTAL**	**287,483**	**271,371**	**266,549**	**275,681**	**275,681**	**275,681**	**-**	**-**	
154-Town Utilities										
5325	Hydrants	73,348	64,000	70,100	70,100	70,100	70,100	-	-	
5326	Fuel Oil	55,997	61,000	54,150	54,150	54,150	54,150	-	-	
5327	Vehicle Fuel	197,480	213,000	156,000	156,000	156,000	156,000	-	-	
5328	Sewer assessment	185,596	175,641	174,345	174,345	174,345	174,345	-	-	
5329	Sewer Use	1,615	1,234	1,234	1,234	1,234	1,234	-	-	
5330	Communications	21,346	24,000	22,000	22,000	22,000	22,000	-	-	
5340	Electric	98,838	123,500	110,000	110,000	110,000	110,000	-	-	
5441	Street Lighting	35,834	36,000	33,000	33,000	33,000	33,000	-	-	
5758	Water	6,730	6,773	6,000	6,000	6,000	6,000	-	-	
5260	Town Postage	25,541	29,000	28,475	28,475	28,475	28,475	-	-	
154-Town Utilities	**TOTAL**	**702,325**	**734,148**	**655,304**	**655,304**	**655,304**	**655,304**	**-**	**-**	
113-Recycling										
5132	Part Time wages	4,454	5,867	5,805	5,805	5,805	5,805	-	-	
5205	Recycling/Refuse	31,058	33,000	30,000	30,000	30,000	30,000	-	-	
5210	Hazardous Waste	6,407	8,400	8,400	8,400	8,400	8,400	-	-	
113-Recycling	**TOTAL**	**41,919**	**47,267**	**44,205**	**44,205**	**44,205**	**44,205**	**-**	**-**	

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016		2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
		-	-	-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	-	-	
PUBLIC LIBRARY										
134-Public Library										
5129	Operating Transfer	638,819	658,949	738,543	719,592	719,592	719,592	-	-	
134-Public Library	TOTAL	638,819	658,949	738,543	719,592	719,592	719,592	-	-	
PUBLIC DEBT										
174-Public Debt										
5801	Bonds Principal	2,670,500	2,320,000	2,600,000	2,600,000	2,600,000	2,600,000	-	-	
5802	Bonds Interest	1,082,798	1,328,166	1,074,108	1,074,108	1,074,108	1,074,108	-	-	
5802	Bonds Interest - New Issue				125,000	125,000	125,000			
5803	BAN Interest	1,257	93,714	93,714	93,714	93,714	93,714	-	-	
5804	Short-term Financing	344,773	383,378	519,853	519,853	519,853	519,853	-	-	
174-Public Debt	TOTAL	4,099,328	4,125,258	4,287,675	4,412,675	4,412,675	4,412,675	-	-	
REGIONAL SERVICES										
161-Regional Services										
5411	SweetHART Senior Trans.	75,200	77,100	78,300	78,300	78,300	78,300	-	-	
5701	HVCEO	14,281	14,281	14,282	14,282	14,282	14,282	-	-	
5702	Lake Lillinonah Authority	25,872	25,872	25,872	25,872	25,872	25,872	-	-	
5703	Candlewood Lake Authority	62,632	84,636	76,800	76,800	76,800	76,800	-	-	
5704	Danbury/Brookfield Veterans	3,244	2,774	2,774	2,774	2,774	2,774	-	-	
5705	Regional Animal Control	80,805	84,164	80,805	80,805	80,805	80,805	-	-	
5707	HART	22,500	28,086	28,466	28,466	28,466	28,466	-	-	
5708	COST	1,147	1,147	1,147	1,147	1,147	1,147	-	-	
5708	CCM	10,000	10,000	10,000	10,000	10,000	10,000	-	-	
0000	Probate Court	3,825	5,794	10,623	10,623	10,623	10,623	-	-	
161-Regional Services	TOTAL	299,506	333,854	329,069	329,069	329,069	329,069	-	-	
INSURANCE & BENEFITS										
182 Employee Benefits										
5850	Health Insurance	2,015,698	1,868,500	1,892,500	1,492,500	1,492,500	1,492,500	-	-	
5851	Life Insurance	281,449	328,449	322,879	322,879	322,879	322,879	-	-	
5852	Pension	896,827	697,899	829,643	829,643	829,643	829,643	-	-	
5859	Consulting	78,176	40,870	40,870	40,870	40,870	40,870	-	-	
5853	Unemployment	11,802	15,000	12,000	12,000	12,000	12,000	-	-	
5854	Social Security	530,461	557,476	595,042	595,042	595,042	595,042	-	-	
182 Employee Benefit	TOTAL	3,814,413	3,508,194	3,692,934	3,292,934	3,292,934	3,292,934	-	-	
194-Liability Insurance										
5770	Blanket Bond Ins	-	-	-	-	-	-	-	-	
5771	Workers Comp	215,314	228,000	241,805	241,805	241,805	241,805	-	-	
5772	Municipal Package	213,323	254,410	244,057	244,057	244,057	244,057	-	-	
5775	Fidelity Bonds	2,753	3,500	3,101	3,101	3,101	3,101	-	-	
5776	E/O Town Clerk Cont.	1,700	2,000	2,000	2,000	2,000	2,000	-	-	

TOWN of BROOKFIELD
2017 BUDGET

LAST CHANGE - March 3, 2016			2014 - 15 ACTUAL	2015 - 16 BUDGETED	PROPOSED BUDGET 2016 - 2017 DEPARTMENT	1st Selectman	BOS	BOF	BOS	BOF	% CHANGE
OTHER EXPENDITURES											
195-202 Miscellaneous											
	0000	Capital Improvements	1,199,232	1,288,600	1,388,767	1,235,774	1,235,774	1,235,774	-	-	
1202	5591	General Contingency	-	50,032	40,000	90,000	90,000	90,000	-	-	
	0000	School Health Contingency			-	400,000	400,000	400,000	-	-	
1195	5284	OPEB Reserve Contribution	50,000	166,685	300,146	300,146	300,146	300,146			
197-202 Miscellaneou TOTAL			**1,249,232**	**1,505,317**	**1,728,913**	**2,025,920**	**2,025,920**	**2,025,920**	**-**	**-**	
BOARD OF SELECTMEN BUDGET			21,131,715	21,658,188	22,911,132	22,753,649	22,753,649	22,753,649	-	-	0.00%
BOARD OF EDUCATION BUDGET			38,509,911	39,522,766	41,181,472	40,381,472	40,381,472	40,381,472	-	-	0.00%
TOTAL BUDGET			59,641,626	61,180,954	64,092,604	63,135,121	63,135,121	63,135,121	-	-	0.00%