TOWN OF BROOKFIELD, CONNECTICUT

FINAL APPROVED BUDGET

YEAR ENDING JUNE 30, 2020

Approved by a Town Referendum on May 21, 2019

Town of Brookfield, Connecticut
General Fund Budget Summary
Fiscal Year 2019-20

	Actual			2018-19	2019-20 PROPOSED		
Object Description	**2015-16**	**2016-17**	**2017-18**	**Adjusted Budget**	**Board of Fin March 20, 2019**	**Change from YE 19**	**Change from YE 19**
EXPENDITURES							
Town Operations	$ 15,707,024	$ 16,763,044	$ 17,154,470	$ 18,443,669	$ 18,843,919	$ 400,250	2.17%
Education Operation							
Board of Education Budget	39,428,357	40,228,663	40,813,826	42,702,503	44,006,692	1,304,189	3.05%
Allocation of Teachers Retirement	-	-	-	-	130,222	130,222	
Capital/Other	1,645,652	1,523,874	1,572,711	1,348,238	1,863,925	515,687	38.25%
Debt Service	3,449,436	4,115,622	3,954,433	4,113,354	5,212,273	1,098,919	26.72%
TOTAL EXPENDITURES	**$ 60,230,469**	**$ 62,631,203**	**$ 63,495,440**	**$ 66,607,764**	**$ 70,057,031**	**$ 3,449,267**	**5.18%**
REVENUES							
Taxes - Current Year	$ 57,031,659	$ 58,825,946	$ 60,049,564	$ 62,411,909	$ 65,362,355	$ 2,950,446	4.73%
Taxes - Prior Year, Interest, Fees	821,029	1,208,894	1,416,560	1,038,726	1,313,000	274,274	26.40%
Licenses and Permits	382,801	430,196	516,763	460,000	960,100	500,100	108.72%
Intergovernmental Revenues	1,810,185	2,296,895	1,844,505	2,005,672	1,695,361	(310,311)	-15.47%
Charges for Services	438,729	506,836	527,524	456,000	546,600	90,600	19.87%
Fines and Assessments	4,485	7,846	8,451	53,039	17,500	(35,539)	-67.01%
Investment Earnings	23,132	53,530	102,408	75,000	120,000	45,000	60.00%
Rents and Royalties	10,500	30,684	71,866	51,718	39,115	(12,603)	-24.37%
Other Revenues	104,096	131,397	39,942	27,000	3,000	(24,000)	-88.89%
Other Financing Sources	155,911	158,582	431,351	25,000	-	(25,000)	-100.00%
TOTAL REVENUES	**$ 60,782,527**	**$ 63,650,806**	**$ 65,008,934**	**$ 66,604,064**	**$ 70,057,031**	**$ 3,452,967**	**5.18%**
Calculation of Mill Rate							
Value of One Mill	$ 2,240,190	$ 2,269,373	$ 2,242,919	$ 2,242,919	$ 2,276,120	$ 33,201	1.48%
5 Year Average Collection Rate	98.94%	98.95%	99.00%	99.00%	99.31%	0.31%	0.31%
Estimated Delinquency Amount	$ (23,746)	$ (23,828)	$ (22,429)	$ (22,429)	$ (15,705)	$ 6,724	-29.98%
Collection Rate for One Mill	$ 2,216,445	$ 2,245,546	$ 2,220,491	$ 2,220,491	$ 2,260,416	$ 39,925	1.80%
Estimated Tax Receipts	$ 56,454,128	$ 58,809,036	$ 60,049,564	$ 62,411,909	$ 65,362,355	$ 2,950,446	4.73%
Add Elderly Tax Relief	$ 495,756	$ 484,482	$ 485,000	$ 485,000	$ 500,000	$ 15,000	3.09%
Required Levy	$ 56,949,884	$ 59,293,518	$ 60,534,564	$ 62,896,909	$ 65,862,355	$ 2,965,446	4.71%
MILL RATE	**25.69**	**26.40**	**27.26**	**28.33**	**29.14**	0.81	2.87%
State Revenue in Mills				1.27	1.04	(0.23)	-18.43%
Percent of the Tax Increase from the State Decrease						29%	of total

Town of Brookfield, Connecticut
General Fund Budget Summary - REVENUES
Fiscal Year 2019-20

		Actual			2018-19			2019-20		
Object	**Description**	**2015-16**	**2016-17**	**2017-18**	**Original Budget**	**Budget Amends**	**Final Budget**	**Proj Rev March 20, 2019**	**$ Change from YE 19**	**% Change from YE 19**
41 TAXES										
41101	Current Year Tax Revenue	$ 57,031,659	$ 58,825,946	$ 60,049,564	$ 62,411,909	$ -	$ 62,411,909	$ 65,362,355	$ 2,950,446	4.73%
41102	Prior Year Tax Revenue	$ 485,407	$ 367,467	$ 488,475	$ 275,524	$ -	$ 275,524	$ 425,000	$ 149,476	54.25%
41200	Collection Fee Revenue	$ (2,233)	$ (2,805)	$ (201)	$ -	$ -	$ -	$ -	$ -	
41210	Supplemental Taxes	$ -	$ 536,281	$ 604,843	$ 466,985	$ -	$ 466,985	$ 600,000	$ 133,015	28.48%
41901	Interest and Fees	$ 282,591	$ 250,251	$ 277,295	$ 247,611	$ -	$ 247,611	$ 240,000	$ (7,611)	-3.07%
43760	Telephone Tax Payment	$ 55,264	$ 57,700	$ 46,148	$ 48,606	$ -	$ 48,606	$ 48,000	$ (606)	-1.25%
41	**Total Taxes**	**$ 57,852,688**	**$ 60,034,840**	**$ 61,466,124**	**$ 63,450,635**	**$ -**	**$ 63,450,635**	**$ 66,675,355**	**$ 3,224,720**	5.08%
42 LICENSES AND PERMITS										
	Land Use Licenses and Permits									
44502	Health Permits and Fees	$ 52,639	$ 54,800	$ 66,444	$ 55,000	$ -	$ 55,000	$ 70,000	$ 15,000	27.27%
42206	Building Permits and Fees	$ 216,169	$ 267,435	$ 302,096	$ 280,000	$ -	$ 280,000	$ 732,500	$ 452,500	161.61%
44108	Planning and Zoning Permits& Fees	$ 104,933	$ 57,790	$ 81,256	$ 75,000	$ -	$ 75,000	$ 80,000	$ 5,000	6.67%
42210	Fire Marshal Inspections (Recurring)	$ -	$ 37,236	$ 55,157	$ 50,000	$ -	$ 50,000	$ 40,000	$ (10,000)	-20.00%
	Fire Marshal Permits (1 Time Each)						$ -	$ 30,000	$ 30,000	
	Total Land Use Licenses and Permits	$ 373,741	$ 417,261	$ 504,953	$ 460,000	$ -	$ 460,000	$ 952,500	$ 492,500	107.07%
	Other Licenses and Permits									
42140	Public Works (Drvwy, Excav, Recycl)	$ 4,110	$ 2,635	$ 760	$ -	$ -	$ -	$ 1,000	$ 1,000	
42140	HRRA/Hauler Registration Fees	$ 3,750	$ 8,900	$ 7,050	$ -	$ -	$ -	$ 5,000	$ 5,000	
44820	Vendor Permits	$ 1,200	$ 1,400	$ 4,000	$ -	$ -	$ -	$ 1,600	$ 1,600	
	Total Other Licenses and Permits	$ 9,060	$ 12,935	$ 11,810	$ -	$ -	$ -	$ 7,600	$ 7,600	
42	**Total Licenses and Permits**	**$ 382,801**	**$ 430,196**	**$ 516,763**	**$ 460,000**	**$ -**	**$ 460,000**	**$ 960,100**	**$ 500,100**	**108.72%**
43 INTERGOVERNMENTAL REVENUE										
	Education Grants									
43710	Education Cost Sharing	$ 1,171,989	$ 1,392,729	$ 1,225,281	$ 1,144,183	$ -	$ 1,144,183	$ 870,884	$ (273,299)	-23.89%
43720	School Construction Grant	$ 68,947	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
43730	School Transportation	$ 1,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
See Additional Revenues Net with BoE										
	Total Education Grants	$ 1,242,898	$ 1,392,729	$ 1,225,281	$ 1,144,183	$ -	$ 1,144,183	$ 870,884	$ (273,299)	-23.89%

Town of Brookfield, Connecticut
General Fund Budget Summary - REVENUES
Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Budget Amends	2018-19 Final Budget	2018-19 Proj Rev March 20, 2019	2019-20 $ Change from YE 19	2019-20 % Change from YE 19
	General Government Grants									
73775	Grants for Municipal Projects	$ 118,716	$ 126,310	$ 220,999	$ 118,281	$ -	$ 118,281	$ 118,281	$ -	0.00%
43800	Municipal Stabilization Grant	$ -	$ -	$ -	$ 272,396	$ -	$ 272,396	$ 272,396	$ -	0.00%
43745	Veterans Exemption	$ 9,256	$ 7,645	$ 7,477	$ -	$ -	$ -	$ 7,500	$ 7,500	
43750	Disability Tax Relief	$ 1,460	$ 1,357	$ 1,480	$ -	$ -	$ -	$ 1,500	$ 1,500	
43755	Judicial Fees	$ 16,130	$ 11,004	$ 11,761	$ -	$ -	$ -	$ 12,000	$ 12,000	
43765	Town Aid Road	$ 304,309	$ 305,929	$ 306,946	$ 305,929	$ -	$ 305,929	$ 307,143	$ 1,214	0.40%
43030	LOCIP	$ -	$ -	$ 8,127	$ 122,346	$ -	$ 122,346	$ 105,657	$ (16,689)	-13.64%
43039	Uniform Chart of Accounts	$ -	$ -	$ 40,432	$ -	$ -	$ -	$ -	$ -	
43491	Mashantucket and Mohegan Fund	$ 22,995	$ 21,694	$ 21,694	$ -	$ -	$ -	$ -	$ -	
43735	Other	$ 2,270	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
43740	Elderly Tax Relief	$ 92,151	$ 86,276	$ -	$ -	$ -	$ -	$ -	$ -	
43770	State Owned Property	$ -	$ 340	$ 308	$ -	$ -	$ -	$ -	$ -	
43805	Municipal Revenue Sharing	$ -	$ 343,611	$ -	$ -	$ -	$ -	$ -	$ -	
	Police	$ -	$ -	$ -	$ 42,537	$ -	$ 42,537	$ -	$ (42,537)	-100.00%
	Total General Government Grants	$ 567,287	$ 904,166	$ 619,224	$ 861,489	$ -	$ 861,489	$ 824,477	$ (37,012)	-4.30%
43	**Total Intergovernmental Revenues**	**$ 1,810,185**	**$ 2,296,895**	**$ 1,844,505**	**$ 2,005,672**	**$ -**	**$ 2,005,672**	**$ 1,695,361**	**$ (310,311)**	-15.47%
44 CHARGES FOR SERVICES										
	Town Clerk									
42251	Marriage License Fees	$ 1,628	$ 1,870	$ 1,705	$ 2,000	$ -	$ 2,000	$ 1,800	$ (200)	-10.00%
42261	Dog License Fees	$ 1,522	$ 1,453	$ 1,366	$ 1,500	$ -	$ 1,500	$ 1,500	$ -	0.00%
44000	Town Clerk Fees	$ 18,220	$ 18,497	$ 19,259	$ 19,650	$ -	$ 19,650	$ 19,000	$ (650)	-3.31%
44102	Recording Fees	$ 58,378	$ 60,246	$ 55,091	$ 55,000	$ -	$ 55,000	$ 57,000	$ 2,000	3.64%
44104	Copies of Land Records	$ 22,468	$ 20,248	$ 19,089	$ 20,000	$ -	$ 20,000	$ 19,000	$ (1,000)	-5.00%
44105	Conveyance Tax	$ 286,447	$ 348,723	$ 383,762	$ 317,850	$ -	$ 317,850	$ 375,000	$ 57,150	17.98%
44967	Document Charges	$ 41,771	$ 47,007	$ 38,787	$ 40,000	$ -	$ 40,000	$ 42,000	$ 2,000	5.00%
	Total Town Clerk Charges for Services	$ 430,434	$ 498,044	$ 519,059	$ 456,000	$ -	$ 456,000	$ 515,300	$ 59,300	13.00%

Town of Brookfield, Connecticut

General Fund Budget Summary - REVENUES

Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Budget Amends	2018-19 Final Budget	2019-20 Proj Rev March 20, 2019	2019-20 $ Change from YE 19	2019-20 % Change from YE 19
	Other Charges for Services									
	Senior Center Programs	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,000	$ 23,000	
	Police Reports	$ 7,983	$ 8,633	$ 8,138	$ -	$ -	$ -	$ 8,000	$ 8,000	
	Assessor Books Map and Copies	$ 312	$ 159	$ 327	$ -	$ -	$ -	$ 300	$ 300	
	Total Other Charges for Services	$ 8,295	$ 8,792	$ 8,465	$ -	$ -	$ -	$ 31,300	$ 31,300	
44	**Total Charges for Services**	**$ 438,729**	**$ 506,836**	**$ 527,524**	**$ 456,000**	**$ -**	**$ 456,000**	**$ 546,600**	**$ 90,600**	**19.87%**
45 FINES AND ASSESSMENTS										
45104	Police Fines	$ -	$ 200	$ -	$ 50	$ -	$ 50	$ -	$ (50)	-100.00%
45107	Blight Fines	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000	$ 5,000	$ (10,000)	-66.67%
45106	Wetlands Fines	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000	$ 5,000	$ (10,000)	-66.67%
45102	Alarm Fines	$ 4,485	$ 7,646	$ 8,451	$ 22,989	$ -	$ 22,989	$ 7,500	$ (15,489)	-67.38%
45	**Total Fines and Assessments**	**$ 4,485**	**$ 7,846**	**$ 8,451**	**$ 53,039**	**$ -**	**$ 53,039**	**$ 17,500**	**$ (35,539)**	-67.01%
46 INVESTMENT EARNINGS										
46101	Interest	$ 23,132	$ 53,530	$ 102,408	$ 75,000	$ -	$ 75,000	$ 120,000	$ 45,000	60.00%
46	**Total Investment Earnings**	**$ 23,132**	**$ 53,530**	**$ 102,408**	**$ 75,000**	**$ -**	**$ 75,000**	**$ 120,000**	**$ 45,000**	**60.00%**
47 RENTS AND ROYALTIES										
47201	Buildings	$ 10,000	$ 23,600	$ 50,050	$ 30,118	$ -	$ 30,118	$ 16,200	$ (13,918)	-46.21%
47203	Cell Tower	$ 500	$ 7,084	$ 21,816	$ 21,600	$ -	$ 21,600	$ 22,915	$ 1,315	6.09%
47	**Total Rents and Royalties**	**$ 10,500**	**$ 30,684**	**$ 71,866**	**$ 51,718**	**$ -**	**$ 51,718**	**$ 39,115**	**$ (12,603)**	**-24.37%**
48 OTHER REVENUES										
	Miscellaneous	$ 104,096	$ 131,397	$ 39,942	$ 27,000		$ 27,000	$ 3,000	$ (24,000)	-88.89%
48	**Total Other Revenues**	**$ 104,096**	**$ 131,397**	**$ 39,942**	**$ 27,000**	**$ -**	**$ 27,000**	**$ 3,000**	**$ (24,000)**	**-88.89%**
49 OTHER FINANCING SOURCES										
49100	Interfund Transfers	$ -	$ -	$ 197,351	$ -	$ -	$ -	$ -	$ -	
49200	Proceeds from Asset Disposition	$ -	$ -	$ 38,578	$ 25,000	$ -	$ 25,000	$ -	$ (25,000)	-100.00%
49301	General Obligation Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
43031	Bond Premium	$ 155,911	$ 158,582	$ 195,422	$ -	$ -	$ -	$ -	$ -	
49	**Total Other Financing Sources**	**$ 155,911**	**$ 158,582**	**$ 431,351**	**$ 25,000**	**$ -**	**$ 25,000**	**$ -**	**$ (25,000)**	**-100.00%**
TOTAL REVENUE		$ 60,782,527	$ 63,650,806	$ 65,008,934	$ 66,604,064	$ -	$ 66,604,064	$ 70,057,031	$ 3,452,967	

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
41 GENERAL GOVERNMENT															
4111	**SELECTMEN**										**Finance Chg**				
Salaries and Wages												New rate, $110,000, effective 1/1/2020			
51616	Elected Officials	$ 89,245	$ 89,887	$ 86,533	$ 87,589	$ 87,589	$ 90,345	3.15%		$ 90,345	**$ 346**	$ 90,691	$ 9,655	$ 100,346	14.56%
51617	Board of Selectmen	$ 8,342	$ 8,414	$ 8,582	$ 8,754	$ 8,754	$ 8,994	2.74%		$ 8,994		$ 8,994		$ 8,994	2.74%
51618	Nonunion Wages	$ 60,347	$ 60,857	$ 62,308	$ 68,282	$ 68,282	$ 73,564	7.74%		$ 73,564	**$ 282**	$ 73,846		$ 73,846	8.15%
51900	Other Wages	$ -	$ -	$ 5,152	$ 5,255	$ 5,255	$ 5,387	2.51%		$ 5,387		$ 5,387		$ 5,387	2.51%
		$ 157,934	$ 159,158	$ 162,575	$ 169,880	$ 169,880	$ 178,290	4.95%	$ -	$ 178,290	$ 628	$ 178,918	$ 9,655	$ 188,573	11.00%
53305	Purchased Professional Svs									$ -		$ -		$ -	
51610	Legal Retainer	$ 60,236	$ 62,934	$ 60,000	$ 60,000	$ 60,000	$ 60,000	0.00%		$ 60,000		$ 60,000		$ 60,000	0.00%
53015	Tax Litigation				$ 6,000	$ 9,000	$ 44,000	388.89%	$ (19,000)	$ 25,000		$ 25,000		$ 25,000	177.78%
53020	Legal Fees	$ 183,432	$ 190,275	$ 236,145	$ 155,000	$ 95,000	$ 125,000	31.58%	$ (50,000)	$ 75,000		$ 75,000		$ 75,000	-21.05%
53024	Tax Appeals				$ 3,000	$ -	$ -			$ -		$ -		$ -	
53910	Dept. Specific Outside Svs	$ 2,957	$ 1,195	$ 2,196	$ 3,250	$ 3,250	$ 2,250	-30.77%		$ 2,250		$ 2,250		$ 2,250	-30.77%
55400	Advertising					$ 10,760	$ 10,760	0.00%		$ 10,760		$ 10,760		$ 10,760	0.00%
55800	Travel and Conferences	$ 1,917	$ 2,633	$ 3,941	$ 3,500	$ 3,500	$ 1,865	-46.71%	$ 385	$ 2,250		$ 2,250		$ 2,250	-35.71%
56100	Office Supplies	$ 1,067	$ 1,042	$ 593	$ 2,500	$ 2,500	$ 1,500	-40.00%		$ 1,500		$ 1,500		$ 1,500	-40.00%
		$ 249,609	$ 258,079	$ 302,875	$ 233,250	$ 184,010	$ 245,375	33.35%	$ (68,615)	$ 176,760	$ -	$ 176,760	$ -	$ 176,760	-3.94%
4111	**Selectmen**	**$ 407,543**	**$ 417,237**	**$ 465,450**	**$ 403,130**	**$ 353,890**	**$ 423,665**	**19.72%**	**$ (68,615)**	**$ 355,050**	**$ 628**	**$ 355,678**	**$ 9,655**	**$ 365,333**	**3.23%**
4118	**BOARD OF FINANCE**														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	$ 4,339	$ 4,832	$ 4,394	$ 3,329	$ 3,329	$ 4,556	36.86%		$ 4,556		$ 4,556		$ 4,556	36.86%
		$ 4,339	$ 4,832	$ 4,394	$ 3,329	$ 3,329	$ 4,556	36.86%	$ -	$ 4,556	$ -	$ 4,556	$ -	$ 4,556	36.86%
53305	Purchased Professional Svs	$ 45,525	$ 83,500	$ 31,650	$ 35,000	$ 35,000	$ 39,000	11.43%	$ -	$ 39,000		$ 39,000		$ 39,000	11.43%
56100	Office Supplies			$ 270		$ -	$ 300			$ 300		$ 300		$ 300	
		$ 45,525	$ 83,500	$ 31,920	$ 35,000	$ 35,000	$ 39,300	12.29%	$ -	$ 39,300	$ -	$ 39,300	$ -	$ 39,300	12.29%
4118	**Board of Finance**	**$ 49,864**	**$ 88,332**	**$ 36,314**	**$ 38,329**	**$ 38,329**	**$ 43,856**	**14.42%**	**$ -**	**$ 43,856**	**$ -**	**$ 43,856**	**$ -**	**$ 43,856**	**14.42%**
4120	**FINANCE**														
Salaries and Wages															
51616	Elected Officials	$ 7,248	$ 12,000	$ 12,240	$ 12,485	$ 12,485	$ 12,828	2.75%		$ 12,828		$ 12,828		$ 12,828	2.75%
51618	Nonunion Wages	$ 214,427	$ 197,044	$ 193,014	$ 224,400	$ 224,400	$ 243,196	8.38%	$ (10,797)	$ 232,399		$ 232,399		$ 232,399	3.56%
51619	Union Wages	$ 98,559	$ 102,811	$ 101,803	$ 100,434	$ 100,434	$ 103,988	3.54%		$ 103,988		$ 103,988		$ 103,988	3.54%
51620	Part-Time Wages					$ 46,818	$ 48,476	3.54%		$ 48,476		$ 48,476		$ 48,476	3.54%
51610	Seasonal/Sporadic Wages		$ 28,681	$ 45,900	$ 46,818	$ -	$ -			$ -		$ -		$ -	
51630	Overtime Wages			$ 1,684		$ -	$ 22,113			$ 22,113		$ 22,113		$ 22,113	
51900	Other Wages					$ -	$ 250			$ 250		$ 250		$ 250	
		$ 320,234	$ 340,536	$ 354,641	$ 384,137	$ 384,137	$ 430,851	12.16%	$ (10,797)	$ 420,054	$ -	$ 420,054	$ -	$ 420,054	9.35%
53305	Purchased Professional Svs			$ 37,347		$ -	$ -			$ -		$ -		$ -	
55100	Dues and Fees					$ 1,200	$ 670	-44.17%		$ 670		$ 670		$ 670	-44.17%
55301	Postage					$ -	$ 250			$ 250		$ 250		$ 250	
55800	Travel and Conferences	$ 4,533	$ 1,899	$ 7,470	$ 4,542	$ 3,342	$ 1,595	-52.27%		$ 1,595		$ 1,595		$ 1,595	-52.27%
56100	Office Supplies	$ 7,904	$ 9,183	$ 3,725	$ 2,610	$ 2,610	$ 2,300	-11.88%		$ 2,300		$ 2,300		$ 2,300	-11.88%
56116	Dept. Specific Supplies					$ -	$ 2,840			$ 2,840		$ 2,840		$ 2,840	
		$ 12,437	$ 11,082	$ 48,542	$ 7,152	$ 7,152	$ 7,655	7.03%	$ -	$ 7,655	$ -	$ 7,655	$ -	$ 7,655	7.03%
4120	**Finance**	**$ 332,671**	**$ 351,618**	**$ 403,183**	**$ 391,289**	**$ 391,289**	**$ 438,506**	**12.07%**	**$ (10,797)**	**$ 427,709**	**$ -**	**$ 427,709**	**$ -**	**$ 427,709**	**9.31%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4131	**ASSESSOR**														
Salaries and Wages															
51618	Nonunion Wages	$ 79,913	$ 95,492	$ 90,346	$ 91,800	$ 91,800	$ 95,052	3.54%		$ 95,052		$ 95,052		$ 95,052	3.54%
51619	Union Wages	$ 111,939	$ 126,691	$ 126,454	$ 131,032	$ 131,032	$ 149,269	13.92%		$ 149,269		$ 149,269		$ 149,269	13.92%
51610	Seasonal/Sporadic Wages				$ 5,000	$ -	$ -			$ -		$ -		$ -	
51630	Overtime Wages	$ 7,452	$ 3,387	$ 1,694	$ -	$ 5,000	$ 4,989	-0.22%		$ 4,989		$ 4,989		$ 4,989	-0.22%
		$ 199,304	$ 225,570	$ 218,494	$ 227,832	$ 227,832	$ 249,310	9.43%	$ -	$ 249,310	$ -	$ 249,310	$ -	$ 249,310	9.43%
53910	Dept. Specific Outside Svs	$ 14,019	$ 15,325	$ 9,207	$ 14,550	$ 25,650	$ 30,450	18.71%	$ (3,000)	$ 27,450		$ 27,450		$ 27,450	7.02%
55100	Dues and Fees					$ 825	$ 825	0.00%		$ 825		$ 825		$ 825	0.00%
55300	Communications					$ 200	$ 200	0.00%		$ 200		$ 200		$ 200	0.00%
55301	Postage	$ 1,000	$ 1,000	$ -	$ 900	$ 900	$ 954	6.00%		$ 954		$ 954		$ 954	6.00%
55500	Forms and Printing					$ -	$ 1,172			$ 1,172		$ 1,172		$ 1,172	
55800	Travel and Conferences	$ 2,317	$ 2,322	$ 3,088	$ 2,000	$ 1,175	$ 2,400	104.26%		$ 2,400		$ 2,400		$ 2,400	104.26%
56100	Office Supplies	$ 2,764	$ 2,999	$ 2,787	$ 2,800	$ 2,800	$ 800	-71.43%		$ 800		$ 800		$ 800	-71.43%
57350	Software	$ 38,040	$ 38,497	$ 37,046	$ 38,775	$ 27,675	$ 25,648	-7.32%		$ 25,648		$ 25,648		$ 25,648	-7.32%
		$ 58,140	$ 60,143	$ 52,128	$ 59,025	$ 59,225	$ 62,449	5.44%	$ (3,000)	$ 59,449	$ -	$ 59,449	$ -	$ 59,449	0.38%
4131	**Assessor**	**$ 257,444**	**$ 285,713**	**$ 270,622**	**$ 286,857**	**$ 287,057**	**$ 311,759**	**8.61%**	**$ (3,000)**	**$ 308,759**	**$ -**	**$ 308,759**	**$ -**	**$ 308,759**	**7.56%**
4132	**BOARD OF ASSESSMENT APPEALS**														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	$ 335	$ 1,612	$ 610	$ 1,500	$ 1,500	$ 1,517	1.13%		$ 1,517		$ 1,517		$ 1,517	1.13%
		$ 335	$ 1,612	$ 610	$ 1,500	$ 1,500	$ 1,517	1.13%	$ -	$ 1,517	$ -	$ 1,517	$ -	$ 1,517	1.13%
55400	Advertising	$ 50				$ 350	$ 350	0.00%		$ 350		$ 350		$ 350	0.00%
55800	Travel and Conferences				$ 150	$ 150	$ 150	0.00%		$ 150		$ 150		$ 150	0.00%
56100	Office Supplies				$ 25	$ 25	$ 25	0.00%		$ 25		$ 25		$ 25	0.00%
		$ 50	$ -	$ -	$ 175	$ 525	$ 525	0.00%	$ -	$ 525	$ -	$ 525	$ -	$ 525	0.00%
4132	**Bd of Assessment Appeals**	**$ 385**	**$ 1,612**	**$ 610**	**$ 1,675**	**$ 2,025**	**$ 2,042**	**0.84%**	**$ -**	**$ 2,042**	**$ -**	**$ 2,042**	**$ -**	**$ 2,042**	**0.84%**
4135	**TAX COLLECTOR**														
Salaries and Wages															
51618	Nonunion Wages	$ 73,312	$ 70,358	$ 79,168	$ 80,945	$ 80,945	$ 83,434	3.07%		$ 83,434		$ 83,434		$ 83,434	3.07%
51619	Union Wages	$ 85,897	$ 84,489	$ 89,522	$ 90,622	$ 90,622	$ 107,656	18.80%		$ 107,656		$ 107,656		$ 107,656	18.80%
51610	Seasonal/Sporadic Wages	$ 392	$ 4,200	$ 2,648	$ 3,570	$ 3,690	$ 4,613	25.01%		$ 4,613		$ 4,613		$ 4,613	25.01%
51630	Overtime Wages	$ 347	$ 660	$ 133	$ 765	$ 792	$ 792	0.00%		$ 792		$ 792		$ 792	0.00%
		$ 159,948	$ 159,707	$ 171,471	$ 175,902	$ 176,049	$ 196,495	11.61%	$ -	$ 196,495	$ -	$ 196,495	$ -	$ 196,495	11.61%
53910	Dept. Specific Outside Svs	$ 3,500	$ 2,800	$ 695	$ 2,000	$ 2,000	$ 2,250	12.50%		$ 2,250		$ 2,250		$ 2,250	12.50%
55100	Dues and Fees					$ 200	$ 200	0.00%		$ 200		$ 200		$ 200	0.00%
55301	Postage	$ 8,853	$ 14,924	$ 12,545	$ 15,500	$ 18,000	$ 20,473	13.74%		$ 20,473		$ 20,473		$ 20,473	13.74%
55400	Advertising					$ 2,790	$ 2,790	0.00%		$ 2,790		$ 2,790		$ 2,790	0.00%
55500	Forms and Printing					$ 6,000	$ 6,300	5.00%		$ 6,300		$ 6,300		$ 6,300	5.00%
55800	Travel and Conferences	$ 398	$ 1,418	$ 1,677	$ 2,150	$ 1,950	$ 1,409	-27.74%		$ 1,409		$ 1,409		$ 1,409	-27.74%
56100	Office Supplies	$ 6,407	$ 6,298	$ 4,697	$ 6,600	$ 4,100	$ 3,000	-26.83%		$ 3,000		$ 3,000		$ 3,000	-26.83%
56116	Dept. Specific Supplies			$ 250	$ 250	$ 2,250	$ 2,130	-5.33%		$ 2,130		$ 2,130		$ 2,130	-5.33%
57350	Software	$ 12,974	$ 13,736	$ 19,117	$ 18,250	$ 10,250	$ 10,462	2.07%		$ 10,462		$ 10,462		$ 10,462	2.07%
		$ 32,132	$ 39,176	$ 38,981	$ 44,750	$ 47,540	$ 49,014	3.10%	$ -	$ 49,014	$ -	$ 49,014	$ -	$ 49,014	3.10%
4135	**Tax Collector**	**$ 192,080**	**$ 198,883**	**$ 210,452**	**$ 220,652**	**$ 223,589**	**$ 245,509**	**9.80%**	**$ -**	**$ 245,509**	**$ -**	**$ 245,509**	**$ -**	**$ 245,509**	**9.80%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4141	**PERSONNEL**														
Salaries and Wages															
51618	Nonunion Wages	$ 157,454	$ 127,609	$ 140,364	$ 141,854	$ 141,854	$ 146,880	3.54%		$ 146,880		$ 146,880		$ 146,880	3.54%
		$ 157,454	$ 127,609	$ 140,364	$ 141,854	$ 141,854	$ 146,880	3.54%	$ -	$ 146,880	$ -	$ 146,880	$ -	$ 146,880	3.54%
53305	Purchased Professional Svs					$ 108,340	$ 147,900	36.51%	$ (17,000)	$ 130,900		$ 130,900		$ 130,900	20.82%
59120	Pension Consulting	$ 49,707	$ 48,341	$ 78,364	$ 48,340	$ 67,449	$ -								
53910	Dept. Specific Outside Svs	$ 17,045	$ 12,928	$ 11,040	$ 13,500	$ 13,500	$ 19,060	41.19%	$ (2,800)	$ 16,260		$ 16,260		$ 16,260	20.44%
55100	Dues and Fees					$ -	$ 533			$ 533		$ 533		$ 533	
55400	Advertising	$ 860	$ 983	$ 924	$ 1,000	$ 1,000	$ -	-100.00%		$ -		$ -		$ -	-100.00%
55500	Forms and Printing					$ -	$ 540			$ 540		$ 540		$ 540	
55800	Travel and Conferences	$ 2,314	$ 2,000	$ 1,422	$ 1,750	$ 1,750	$ 150	-91.43%		$ 150		$ 150		$ 150	-91.43%
56100	Office Supplies	$ 1,203	$ 1,311	$ 1,500	$ 2,000	$ 2,000	$ 2,000	0.00%	$ 400	$ 2,400		$ 2,400		$ 2,400	20.00%
		$ 71,129	$ 65,563	$ 93,250	$ 66,590	$ 194,039	$ 170,183	-12.29%	$ (19,400)	$ 150,783	$ -	$ 150,783	$ -	$ 150,783	-22.29%
4141	**Personnel**	**$ 228,583**	**$ 193,172**	**$ 233,614**	**$ 208,444**	**$ 335,893**	**$ 317,063**	**-5.61%**	**$ (19,400)**	**$ 297,663**	**$ -**	**$ 297,663**	**$ -**	**$ 297,663**	**-11.38%**
4143	**INFORMATION TECHNOLOGY**														
Salaries and Wages															
51618	Nonunion Wages	$ 135,534	$ 144,891	$ 147,554	$ 153,735	$ 153,735	$ 154,918	0.77%		$ 154,918	**$ 3,843**	$ 158,761		$ 158,761	3.27%
51610	Seasonal/Sporadic Wages	$ -	$ 2,475	$ 3,150	$ 5,000	$ 5,000	$ 5,000	0.00%		$ 5,000		$ 5,000		$ 5,000	0.00%
		$ 135,534	$ 147,366	$ 150,704	$ 158,735	$ 158,735	$ 159,918	0.75%	$ -	$ 159,918	$ 3,843	$ 163,761	$ -	$ 163,761	3.17%
53305	Purchased Professional Svs	$ 9,636	$ 6,037	$ 7,447	$ 7,500	$ 7,500	$ 7,500	0.00%	$ (5,000)	$ 2,500		$ 2,500		$ 2,500	-66.67%
53910	Dept. Specific Outside Svs	$ 4,044	$ 4,980	$ 4,633	$ 6,500	$ 6,500	$ 6,500	0.00%	$ (6,500)	$ -		$ -		$ -	-100.00%
54915	Equip. Maint. and Repair					$ 21,898	$ 23,098	5.48%	$ (8,967)	$ 14,131		$ 14,131	$ (3,200)	$ 10,931	-50.08%
54323	Software Maintenance	$ 74,820	$ 73,842	$ 88,630	$ 90,000	$ -	$ -			$ -		$ -		$ -	
54325	Hardware <aintenance	$ 15,917	$ 17,842	$ 17,151	$ 21,000	$ -	$ -			$ -		$ -		$ -	
55100	Dues and Fees					$ -	$ 100			$ 100		$ 100		$ 100	
55300	Communications					$ 54,300	$ 54,847	1.01%	$ (6,985)	$ 47,862		$ 47,862	$ 6,985	$ 54,847	1.01%
55800	Travel and Conferences	$ 5,997	$ 2,239	$ 6,403	$ 5,500	$ 5,500	$ 2,465	-55.18%		$ 2,465		$ 2,465		$ 2,465	-55.18%
56100	Office Supplies	$ 5,328	$ 5,019	$ 6,683	$ 7,500	$ 7,500	$ 4,781	-36.25%		$ 4,781		$ 4,781		$ 4,781	-36.25%
56116	Dept. Specific Supplies	$ 20,662	$ 10,362	$ 15,915	$ 16,000	$ 16,000	$ 14,300	-10.63%		$ 14,300		$ 14,300		$ 14,300	-10.63%
57350	Software					$ 60,000	$ 72,353	20.59%	$ (15,200)	$ 57,153		$ 57,153		$ 57,153	-4.75%
		$ 136,404	$ 120,321	$ 146,862	$ 154,000	$ 179,198	$ 185,944	3.76%	$ (42,652)	$ 143,292	$ -	$ 143,292	$ 3,785	$ 147,077	-17.92%
4143	**Information Technology**	**$ 271,938**	**$ 267,687**	**$ 297,566**	**$ 312,735**	**$ 337,933**	**$ 345,862**	**2.35%**	**$ (42,652)**	**$ 303,210**	**$ 3,843**	**$ 307,053**	**$ 3,785**	**$ 310,838**	**-8.02%**

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4147	**TOWN CLERK**														
Salaries and Wages															
51616	Elected Officials	$ 72,512	$ 72,709	$ 51,816	$ 73,880	$ 73,880	$ 76,496	3.54%		$ 76,496		$ 76,496		$ 76,496	3.54%
51619	Union Wages	$ 102,634	$ 119,429	$ 123,615	$ 128,195	$ 103,295	$ 103,988	0.67%		$ 103,988		$ 103,988		$ 103,988	0.67%
51620	Part-Time Wages					$ 24,000	$ 23,915	-0.35%		$ 23,915		$ 23,915		$ 23,915	-0.35%
51610	Seasonal/Sporadic Wages					$ 900	$ 913	1.44%		$ 913		$ 913		$ 913	1.44%
		$ 175,146	$ 192,138	$ 175,431	$ 202,075	$ 202,075	$ 205,312	1.60%	$ -	$ 205,312	$ -	$ 205,312	$ -	$ 205,312	1.60%
53305	Purchased Professional Svs					$ 3,350	$ 3,400	1.49%		$ 3,400		$ 3,400		$ 3,400	1.49%
53910	Dept. Specific Outside Svs					$ 300	$ 300	0.00%		$ 300		$ 300		$ 300	0.00%
55100	Dues and Fees					$ 500	$ 365	-27.00%		$ 365		$ 365		$ 365	-27.00%
55400	Advertising	$ 35,386	$ 38,490	$ 38,825	$ 40,000	$ 4,000	$ 4,000	0.00%		$ 4,000		$ 4,000		$ 4,000	0.00%
55500	Forms and Printing					$ 1,300	$ 1,300	0.00%		$ 1,300		$ 1,300		$ 1,300	0.00%
55800	Travel and Conferences	$ 2,190	$ 1,097	$ 1,756	$ 3,100	$ 2,600	$ 1,650	-36.54%		$ 1,650		$ 1,650		$ 1,650	-36.54%
56100	Office Supplies	$ 4,341	$ 5,045	$ 4,127	$ 5,000	$ 2,000	$ 2,100	5.00%		$ 2,100		$ 2,100		$ 2,100	5.00%
56116	Dept. Specific Supplies	$ 396	$ 565	$ 514	$ 1,000	$ 4,000	$ 4,117	2.93%		$ 4,117		$ 4,117		$ 4,117	2.93%
57350	Software	$ 12,890	$ 17,630	$ 17,145	$ 22,000	$ 17,050	$ 11,365	-33.34%		$ 11,365		$ 11,365		$ 11,365	-33.34%
		$ 55,203	$ 62,827	$ 62,367	$ 71,100	$ 35,100	$ 28,597	-18.53%	$ -	$ 28,597	$ -	$ 28,597	$ -	$ 28,597	-18.53%
4147	**Town Clerk**	**$ 230,349**	**$ 254,965**	**$ 237,798**	**$ 273,175**	**$ 237,175**	**$ 233,909**	**-1.38%**	**$ -**	**$ 233,909**	**$ -**	**$ 233,909**	**$ -**	**$ 233,909**	**-1.38%**
4149	**REGISTRAR OF VOTERS**														
Salaries and Wages															
51616	Elected Officials	$ 25,521	$ 25,739	$ 26,254	$ 26,780	$ 26,780	$ 27,661	3.29%		$ 27,661		$ 27,661		$ 27,661	3.29%
51618	Nonunion Wages			$ 97	$ 2,132	$ -				$ -		$ -		$ -	
51620	Part-Time Wages	$ 2,024	$ 1,855	$ 2,135	$ 418	$ -				$ -		$ -		$ -	
51610	Seasonal/Sporadic Wages	$ 59,118	$ 57,263	$ 67,087	$ 72,198	$ 52,248	$ 53,947	3.25%		$ 53,947		$ 53,947		$ 53,947	3.25%
		$ 86,663	$ 84,857	$ 95,573	$ 101,528	$ 79,028	$ 81,608	3.26%	$ -	$ 81,608	$ -	$ 81,608	$ -	$ 81,608	3.26%
53910	Dept. Specific Outside Svs					$ 6,000	$ 6,000	0.00%		$ 6,000		$ 6,000		$ 6,000	0.00%
54915	Equip. Maint. and Repair					$ 3,500	$ 1,500	-57.14%		$ 1,500		$ 1,500		$ 1,500	-57.14%
55100	Dues and Fees					$ -	$ 150			$ 150		$ 150		$ 150	
55400	Advertising					$ -	$ 250			$ 250		$ 250		$ 250	
55500	Forms and Printing					$ 12,000	$ 15,925	32.71%		$ 15,925		$ 15,925		$ 15,925	32.71%
55800	Travel and Conferences	$ 1,353	$ 2,032	$ 2,545	$ 3,555	$ 3,555	$ 3,778	6.27%		$ 3,778		$ 3,778		$ 3,778	6.27%
56100	Office Supplies	$ 148	$ 893	$ 801	$ 1,350	$ 1,350	$ 1,187	-12.07%		$ 1,187		$ 1,187		$ 1,187	-12.07%
56116	Dept. Specific Supplies	$ 110	$ 426	$ 149	$ 2,848	$ 2,848	$ 2,400	-15.73%		$ 2,400		$ 2,400		$ 2,400	-15.73%
57350	Software					$ 1,000	$ 1,000	0.00%		$ 1,000		$ 1,000		$ 1,000	0.00%
		$ 1,611	$ 3,351	$ 3,495	$ 7,753	$ 30,253	$ 32,190	6.40%	$ -	$ 32,190	$ -	$ 32,190	$ -	$ 32,190	6.40%
4149	**Registrar of Voters**	**$ 88,274**	**$ 88,208**	**$ 99,068**	**$ 109,281**	**$ 109,281**	**$ 113,798**	**4.13%**	**$ -**	**$ 113,798**	**$ -**	**$ 113,798**	**$ -**	**$ 113,798**	**4.13%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4151	**LAND USE - PLANNING**														
Salaries and Wages															
51618	Nonunion Wages	$ 144,000	$ 179,155	$ 149,342	$ 139,966	$ 139,966	$ 144,924	3.54%		$ 144,924		$ 144,924		$ 144,924	3.54%
51619	Union Wages	$ 77,271	$ 77,928	$ 79,493	$ 82,444	$ 82,444	$ 97,275	17.99%		$ 97,275		$ 97,275		$ 97,275	17.99%
51610	Seasonal/Sporadic Wages	$ 10,556	$ 7,922	$ 11,505	$ 9,884	$ 9,884	$ 7,179	-27.37%		$ 7,179		$ 7,179		$ 7,179	-27.37%
		$ 231,827	$ 265,005	$ 240,340	$ 232,294	$ 232,294	$ 249,378	7.35%	$ -	$ 249,378	$ -	$ 249,378	$ -	$ 249,378	7.35%
53305	Purchased Professional Svs	$ 15,602	$ 28,095	$ 32,750	$ 36,803	$ -	$ -			$ -		$ -		$ -	
53910	Dept. Specific Outside Svs					$ 5,000	$ 4,670	-6.60%		$ 4,670		$ 4,670		$ 4,670	-6.60%
54915	Equip. Maint. and Repair					$ 3,500	$ 3,295	-5.86%		$ 3,295		$ 3,295		$ 3,295	-5.86%
55100	Dues and Fees					$ 3,500	$ 3,360	-4.00%		$ 3,360		$ 3,360		$ 3,360	-4.00%
55400	Advertising					$ 21,900	$ 21,900	0.00%		$ 21,900		$ 21,900		$ 21,900	0.00%
55500	Forms and Printing	$ 500			$ 3,500	$ 3,500	$ -	-100.00%		$ -		$ -		$ -	-100.00%
55800	Travel and Conferences	$ 1,469	$ 1,888	$ 4,358		$ 4,900	$ 990	-79.80%		$ 990		$ 990		$ 990	-79.80%
56100	Office Supplies	$ 3,134	$ 3,625	$ 3,312	$ 1,250	$ 1,250	$ 4,900	292.00%		$ 4,900		$ 4,900		$ 4,900	292.00%
56116	Dept. Specific Supplies	$ 2,070	$ 1,794	$ 456	$ 2,600	$ 1,400	$ 1,282	-8.43%		$ 1,282		$ 1,282		$ 1,282	-8.43%
57350	Software					$ 30,403	$ 37,500	23.34%		$ 37,500		$ 37,500		$ 37,500	23.34%
		$ 22,775	$ 35,402	$ 40,876	$ 44,153	$ 75,353	$ 77,897	3.38%	$ -	$ 77,897	$ -	$ 77,897	$ -	$ 77,897	3.38%
4151	**Land Use - Planning**	**$ 254,602**	**$ 300,407**	**$ 281,216**	**$ 276,447**	**$ 307,647**	**$ 327,275**	**6.38%**	**$ -**	**$ 327,275**	**$ -**	**$ 327,275**	**$ -**	**$ 327,275**	**6.38%**
4156	**LAND USE - BUILDING**														
Salaries and Wages															
51618	Nonunion Wages	$ 233,568	$ 168,778	$ 161,656	$ 164,293	$ 164,293	$ 170,116	3.54%		$ 170,116		$ 170,116		$ 170,116	3.54%
51619	Union Wages	$ 38,552	$ 38,839	$ 39,621	$ 40,405	$ 40,405	$ 48,638	20.38%		$ 48,638		$ 48,638		$ 48,638	20.38%
51610	Seasonal/Sporadic Wages					$ 7,000	$ 14,811	111.59%	$ (14,811)	$ -		$ -		$ -	-100.00%
		$ 272,120	$ 207,617	$ 201,277	$ 204,698	$ 211,698	$ 233,565	10.33%	$ (14,811)	$ 218,754	$ -	$ 218,754	$ -	$ 218,754	3.33%
53910	Dept. Specific Outside Svs	$ 9,319	$ 6,038	$ 21,372	$ 20,000	$ -	$ 10,000			$ 10,000		$ 10,000		$ 10,000	
55100	Dues and Fees					$ 200	$ 200	0.00%		$ 200		$ 200		$ 200	0.00%
55500	Forms and Printing	$ 1,891	$ 1,829	$ 1,330	$ 1,000	$ 1,000	$ 1,000	0.00%		$ 1,000		$ 1,000		$ 1,000	0.00%
55800	Travel and Conferences	$ 1,600	$ 410	$ 640	$ 750	$ 750	$ 920	22.67%		$ 920		$ 920		$ 920	22.67%
56100	Office Supplies					$ 2,300	$ 2,500	8.70%		$ 2,500		$ 2,500		$ 2,500	8.70%
56116	Dept. Specific Supplies	$ 3,751	$ 1,868	$ 1,298	$ 1,400	$ 1,400	$ 2,000	42.86%		$ 2,000		$ 2,000		$ 2,000	42.86%
		$ 16,561	$ 10,145	$ 24,640	$ 23,150	$ 5,650	$ 16,620	194.16%	$ -	$ 16,620	$ -	$ 16,620	$ -	$ 16,620	194.16%
4156	**Land Use - Building**	**$ 288,681**	**$ 217,762**	**$ 225,917**	**$ 227,848**	**$ 217,348**	**$ 250,185**	**15.11%**	**$ (14,811)**	**$ 235,374**	**$ -**	**$ 235,374**	**$ -**	**$ 235,374**	**8.29%**
4157	**PROPERTY INSURANCE**														
58020	Municipal Package	$ 248,329	$ 222,032	$ 209,714	$ 253,895	$ 253,895	$ 266,399	4.92%		$ 266,399		$ 266,399		$ 266,399	4.92%
58023	Fidelity Bonds	$ 2,940	$ 1,333	$ 1,570	$ 3,927	$ 3,927	$ -	-100.00%		$ -		$ -		$ -	-100.00%
58024	E/O Town Clerk Contingency	$ -	$ 1,700	$ -	$ 2,200	$ 2,200	$ -	-100.00%		$ -		$ -		$ -	-100.00%
4157	**Property Insurance**	**$ 251,269**	**$ 225,065**	**$ 211,284**	**$ 260,022**	**$ 260,022**	**$ 266,399**	**2.45%**	**$ -**	**$ 266,399**	**$ -**	**$ 266,399**	**$ -**	**$ 266,399**	**2.45%**

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4168	**CONSERVATION COMMISSION**														
Salaries and Wages															
51610	Seasonal/Sporadic Wages					$ -	$ 1,064			$ 1,064		$ 1,064		$ 1,064	
		$ -	$ -	$ -	$ -	$ -	$ 1,064		$ -	$ 1,064	$ -	$ 1,064	$ -	$ 1,064	
53910	Dept. Specific Outside Svs/Gur	$ 20,000	$ 19,959	$ 20,004	$ 22,000	$ 22,000	$ 19,832	-9.85%		$ 19,832		$ 19,832		$ 19,832	-9.85%
55100	Dues and Fees					$ -	$ 60			$ 60		$ 60		$ 60	
55400	Advertising					$ -	$ 430			$ 430		$ 430		$ 430	
55800	Travel and Conferences	$ 200	$ 110	$ 200	$ 200	$ 200	$ 180	-10.00%		$ 180		$ 180		$ 180	-10.00%
56100	Office Supplies	$ 1,703	$ -	$ -	$ -	$ -	$ 550			$ 550		$ 550		$ 550	
		$ 21,903	$ 20,069	$ 20,204	$ 22,200	$ 22,200	$ 21,052	-5.17%	$ -	$ 21,052	$ -	$ 21,052	$ -	$ 21,052	-5.17%
4168	**Conservation Commission**	**$ 21,903**	**$ 20,069**	**$ 20,204**	**$ 22,200**	**$ 22,200**	**$ 22,116**	**-0.38%**	**$ -**	**$ 22,116**	**$ -**	**$ 22,116**	**$ -**	**$ 22,116**	**-0.38%**
4173	**ECONOMIC DEVELOPMENT COMMISSION**														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	$ 590	$ 487	$ 598	$ 510	$ 510	$ 679	33.14%		$ 679		$ 679		$ 679	33.14%
		$ 590	$ 487	$ 598	$ 510	$ 510	$ 679	33.14%	$ -	$ 679	$ -	$ 679	$ -	$ 679	33.14%
53910	Dept. Specific Outside Svs	$ 8,570	$ 496		$ 1,300	$ 1,300	$ 700	-46.15%		$ 700		$ 700		$ 700	-46.15%
55100	Dues and Fees					$ -	$ 425			$ 425		$ 425		$ 425	
55800	Travel and Conferences			$ 600	$ 100	100		-100.00%		$ -		$ -		$ -	-100.00%
56100	Office Supplies	$ 445	$ -	$ 25		$ -	$ 120			$ 120		$ 120		$ 120	
56116	Dept. Specific Supplies					$ -	$ 460			$ 460		$ 460		$ 460	
		$ 9,015	$ 496	$ 625	$ 1,400	$ 1,400	$ 1,705	21.79%	$ -	$ 1,705	$ -	$ 1,705	$ -	$ 1,705	21.79%
4173	**Economic Development Comn**	**$ 9,605**	**$ 983**	**$ 1,223**	**$ 1,910**	**$ 1,910**	**$ 2,384**	**24.82%**	**$ -**	**$ 2,384**	**$ -**	**$ 2,384**	**$ -**	**$ 2,384**	**24.82%**
4174	**COMMUNITY DEVELOPMENT**														
Salaries and Wages															
51618	Nonunion Wages	$ -	$ -	$ 76,500	$ 78,030	$ 78,030	$ 56,809	-27.20%		$ 56,809		$ 56,809		$ 56,809	-27.20%
		$ -	$ -	$ 76,500	$ 78,030	$ 78,030	$ 56,809	-27.20%	$ -	$ 56,809	$ -	$ 56,809	$ -	$ 56,809	-27.20%
53910	Dept. Specific Outside Svs					$ -	$ 1,100			$ 1,100		$ 1,100		$ 1,100	
55100	Dues and Fees					$ -	$ 2,305			$ 2,305		$ 2,305		$ 2,305	
55400	Advertising					$ -	$ 1,150			$ 1,150		$ 1,150		$ 1,150	
55500	Forms and Printing	$ -	$ -	$ 203	$ 200	$ 200	$ 200	0.00%		$ 200		$ 200		$ 200	0.00%
55800	Travel and Conferences	$ -	$ -	$ 1,677	$ 1,500	$ 1,500	$ 3,125	108.33%		$ 3,125		$ 3,125		$ 3,125	108.33%
56100	Office Supplies					$ -	$ 595			$ 595		$ 595		$ 595	
56116	Dept. Specific Supplies	$ -	$ -	$ 2,663	$ 2,500	$ 2,500	$ 1,428	-42.88%		$ 1,428		$ 1,428		$ 1,428	-42.88%
		$ -	$ -	$ 4,543	$ 4,200	$ 4,200	$ 9,903	135.79%	$ -	$ 9,903	$ -	$ 9,903	$ -	$ 9,903	135.79%
4175	**Community Development**	**$ -**	**$ -**	**$ 81,043**	**$ 82,230**	**$ 82,230**	**$ 66,712**	**-18.87%**	**$ -**	**$ 66,712**	**$ -**	**$ 66,712**	**$ -**	**$ 66,712**	**-18.87%**
4182	**REGIONAL MEMBERSHIPS/SERVICES**														
53420	CCM Dues	$ 10,000	$ 10,122	$ 10,122	$ 10,000	$ 10,000	$ 10,122	1.22%		$ 10,122		$ 10,122		$ 10,122	1.22%
54971	Lake Lilinoah Authority	$ 24,600	$ 25,836	$ 25,909	$ 25,909	$ 25,909	$ 25,909	0.00%		$ 25,909		$ 25,909		$ 25,909	0.00%
54976	Western Council of Govts	$ 14,282	$ 14,282	$ 11,770	$ 9,876	$ 9,876	$ 9,786	-0.91%		$ 9,786		$ 9,786		$ 9,786	-0.91%
54980	Candlewood Lake Authority	$ 84,636	$ 72,688	$ 77,800	$ 79,900	$ 79,900	$ 81,900	2.50%		$ 81,900		$ 81,900		$ 81,900	2.50%
54985	Brookfield Veterans	$ 2,744	$ 1,470	$ 4,294	$ 5,775	$ 5,775	$ 5,775	0.00%		$ 5,775		$ 5,775		$ 5,775	0.00%
54990	Regional Animal Control	$ 80,805	$ 80,805	$ 80,805	$ 80,805	$ 80,805	$ 96,653	19.61%		$ 96,653		$ 96,653		$ 96,653	19.61%
54995	Regional Probate Court	$ 5,794	$ 10,623	$ 17,800	$ 9,664	$ 9,664	$ 9,800	1.41%		$ 9,800		$ 9,800		$ 9,800	1.41%
55102	Sweethart Senior Trans.	$ 77,100	$ 74,896	$ 79,800	$ 76,600	$ 76,600	$ 78,515	2.50%		$ 78,515		$ 78,515		$ 78,515	2.50%
58501	HART	$ 28,086	$ 24,753	$ 29,037	$ 29,958	$ 29,958	$ 30,486	1.76%		$ 30,486		$ 30,486		$ 30,486	1.76%
58502	Council of Small Towns	$ 1,147	$ 1,025	$ 1,025	$ 1,400	$ 1,400	$ 1,025	-26.79%		$ 1,025		$ 1,025		$ 1,025	-26.79%
4182	**Regional Memberships/Servic**	**$ 329,194**	**$ 316,500**	**$ 338,362**	**$ 329,887**	**$ 329,887**	**$ 349,971**	**6.09%**	**$ -**	**$ 349,971**	**$ -**	**$ 349,971**	**$ -**	**$ 349,971**	**6.09%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

Object	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
Fiscal Year 2019-20															
4198	**EMPLOYEE BENEFITS**														
52200	FICA and Medicare Tax	$ 579,143	$ 609,629	$ 597,255	$ 607,045	$ 607,045	$ 682,012	12.35%		$ 682,012	**$ (1,570)**	$ 680,442		$ 680,442	12.09%
52600	Unemployment	$ 560	$ 793	$ 515	$ 10,500	$ 10,500	$ 1,000	-90.48%		$ 1,000		$ 1,000		$ 1,000	-90.48%
52700	Workers' Compensation	$ 218,220	$ 219,798	$ 291,170	$ 280,615	$ 280,615	$ 301,157	7.32%		$ 301,157		$ 301,157		$ 301,157	7.32%
52800	Health Insurance	$ 1,635,944	$ 1,732,718	$ 1,866,643	$ 2,394,600	$ 2,394,600	$ 2,084,584	-12.95%		$ 2,084,584		$ 2,084,584		$ 2,084,584	-12.95%
52900	Life Ins/Disability/Medi Ins	$ 295,954	$ 298,961	$ 340,035	$ 395,416	$ 395,416	$ 537,122	35.84%	$ 20,000	$ 557,122		$ 557,122		$ 557,122	40.90%
52902	OPEB Contribution	$ 166,685	$ 300,146	$ 200,000	$ 200,000	$ 200,000	$ 200,000	0.00%		$ 200,000		$ 200,000		$ 200,000	0.00%
52905	Pension Contribution	$ 693,420	$ 830,084	$ 820,034	$ 829,000	$ 829,000	$ 840,470	1.38%		$ 840,470		$ 840,470		$ 840,470	1.38%
4198	**Employee Benefits**	**$ 3,589,926**	**$ 3,992,129**	**$ 4,115,652**	**$ 4,717,176**	**$ 4,717,176**	**$ 4,646,345**	**-1.50%**	**$ 20,000**	**$ 4,666,345**	**$ (1,570)**	**$ 4,664,775**	**$ -**	**$ 4,664,775**	**-1.11%**
42 PUBLIC SAFETY															
4201	**POLICE**														
Salaries and Wages															
51618	Nonunion Wages	$ 311,461	$ 313,778	$ 319,523	$ 326,968	$ 326,968	$ 331,355	1.34%		$ 331,355		$ 331,355		$ 331,355	1.34%
51716	Union Wages - Police	$ 2,146,904	$ 2,291,520	$ 2,314,551	$ 2,456,201	$ 2,456,201	$ 2,584,235	5.21%		$ 2,584,235		$ 2,584,235		$ 2,584,235	5.21%
51619	Union Wages - Clerical	$ 95,842	$ 96,862	$ 97,688	$ 98,751	$ 98,751	$ 108,738	10.11%		$ 108,738		$ 108,738		$ 108,738	10.11%
51610	Union Wages - Dispatchers	$ 400,269	$ 386,358	$ 409,393	$ 420,866	$ 420,866	$ 431,665	2.57%		$ 431,665		$ 431,665		$ 431,665	2.57%
51625	Specialty Pay	$ 45,954	$ 51,261	$ 51,584	$ 65,910	$ 65,910	$ 68,483	3.90%		$ 68,483		$ 68,483		$ 68,483	3.90%
51623	Holiday Wages	$ 106,414	$ 124,286	$ 129,336	$ 129,227	$ 129,227	$ 150,354	16.35%		$ 150,354		$ 150,354		$ 150,354	16.35%
51630	Overtime Wages	$ 202,655	$ 259,594	$ 232,053	$ 203,000	$ 203,000	$ 208,009	2.47%		$ 208,009		$ 208,009		$ 208,009	2.47%
55810	Wages While Training	$ 61,865	$ 61,264	$ 67,437	$ 68,763	$ 68,763	$ 87,405	27.11%		$ 87,405		$ 87,405		$ 87,405	27.11%
51610	Matrons	$ 2,947	$ -	$ -	$ 5,200	$ 5,200	$ 5,340	2.69%		$ 5,340		$ 5,340		$ 5,340	2.69%
53916	Traffic Svs - Town Portion	$ -	$ -	$ -	$ 36,705	$ 36,705	$ 2,850	-92.24%		$ 2,850		$ 2,850		$ 2,850	-92.24%
		$ 3,374,311	$ 3,584,923	$ 3,621,565	$ 3,811,591	$ 3,811,591	$ 3,978,434	4.38%	$ -	$ 3,978,434	$ -	$ 3,978,434	$ -	$ 3,978,434	4.38%
52960	Recruiting/Health Maint.	$ 3,799	$ 1,675	$ 11,750	$ 6,000	$ 6,000	$ 18,625	210.42%		$ 18,625		$ 18,625		$ 18,625	210.42%
53912	Teleprocessing	$ 2,671	$ 3,936	$ 2,529	$ 4,000	$ 4,000	$ 7,400	85.00%		$ 7,400		$ 7,400		$ 7,400	85.00%
53914	Abandoned Vehicles				$ 880	$ 880	$ 880	0.00%		$ 880		$ 880		$ 880	0.00%
53915	Memberships and Dues	$ 6,841	$ 6,529	$ 4,626	$ 7,135	$ 7,135	$ 7,460	4.56%		$ 7,460		$ 7,460		$ 7,460	4.56%
54301	Maintenance - Buildings	$ 27,830	$ 26,829	$ 26,650	$ 33,967	$ 33,967	$ 34,067	0.29%		$ 34,067		$ 34,067		$ 34,067	0.29%
54445	Safety equipment	$ 1,899	$ 6,204	$ 4,801	$ 6,718	$ 6,718	$ 6,125	-8.83%		$ 6,125		$ 6,125		$ 6,125	-8.83%
54910	Maintenance - Vehicles	$ 33,996	$ 39,175	$ 23,363	$ 38,433	$ 38,433	$ 39,163	1.90%		$ 39,163		$ 39,163		$ 39,163	1.90%
54915	Maintenance - Equipment	$ 49,542	$ 69,419	$ 71,533	$ 85,607	$ 85,607	$ 80,464	-6.01%		$ 80,464		$ 80,464		$ 80,464	-6.01%
55300	Communications	$ 77,185	$ 81,420	$ 76,062	$ 92,810	$ 97,810	$ 96,520	-1.32%		$ 96,520		$ 96,520		$ 96,520	-1.32%
55400	Advertising	$ -	$ -	$ -	$ -	$ -	$ 650			$ 650		$ 650		$ 650	
56100	Office Supplies	$ 11,499	$ 14,363	$ 8,887	$ 19,138	$ 19,138	$ 13,940	-27.16%		$ 13,940		$ 13,940		$ 13,940	-27.16%
56101	Uniforms	$ 63,678	$ 50,705	$ 54,659	$ 69,310	$ 69,310	$ 73,040	5.38%		$ 73,040		$ 73,040		$ 73,040	5.38%
56103	Prisoner Maintenance	$ 910	$ 591	$ 194	$ 1,393	$ 1,393	$ 1,485	6.60%		$ 1,485		$ 1,485		$ 1,485	6.60%
56105	Equipment	$ 36,979	$ 19,857	$ 21,444	$ 26,881	$ 26,881	$ 31,294	16.42%		$ 31,294		$ 31,294		$ 31,294	16.42%
56107	Photo ID	$ 440	$ 424	$ 873	$ 1,893	$ 1,893	$ 1,023	-45.96%		$ 1,023		$ 1,023		$ 1,023	-45.96%
56115	Dept. Specific Supplies	$ 8,636	$ 6,347	$ 6,430	$ 14,257	$ 9,257	$ 9,365	1.17%		$ 9,365		$ 9,365		$ 9,365	1.17%
58100	Travel/cont ed/dues/training s	$ 31,336	$ 34,711	$ 37,724	$ 51,400	$ 51,400	$ 47,983	-6.65%		$ 47,983		$ 47,983		$ 47,983	-6.65%
		$ 357,241	$ 362,185	$ 351,525	$ 459,822	$ 459,822	$ 469,484	2.10%	$ -	$ 469,484	$ -	$ 469,484	$ -	$ 469,484	2.10%
	Contingency	$ -	$ -	$ -	$ -	$ -	$ -		$ (45,000)	$ (45,000)	$ -	$ (45,000)	$ -	$ (45,000)	
4201	**Police**	**$ 3,731,552**	**$ 3,947,108**	**$ 3,973,090**	**$ 4,271,413**	**$ 4,271,413**	**$ 4,447,918**	**4.13%**	**$ (45,000)**	**$ 4,402,918**	**$ -**	**$ 4,402,918**	**$ -**	**$ 4,402,918**	**3.08%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2019-20

Object	Description		Actual		2018-19		2019-20								
		2015-16	2016-17	2017-18	Original Budget	Final Budget	Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4203	**FIRE - CENTER DEPARTMENT**														
54960	Annual Allocation	$ 297,054	$ 307,125	$ 315,757	$ 323,635	$ 347,635	$ 370,480	6.57%	$ (22,845)	$ 347,635		$ 347,635		$ 347,635	0.00%
4203	**Fire - Center Department**	**$ 297,054**	**$ 307,125**	**$ 315,757**	**$ 323,635**	**$ 347,635**	**$ 370,480**	**6.57%**	**$ (22,845)**	**$ 347,635**	**$ -**	**$ 347,635**	**$ -**	**$ 347,635**	**0.00%**
4204	**FIRE - CANDLEWOOD DEPARTMENT**														
54960	Annual Allocation	$ 140,239	$ 148,884	$ 153,001	$ 155,180	$ 166,180	$ 164,155	-1.22%		$ 164,155		$ 164,155		$ 164,155	-1.22%
54915	Equip. Maint. and Repair					$ 31,800	$ -	-100.00%		$ -		$ -		$ -	-100.00%
4204	**Fire - Candlewood Dept**	**$ 140,239**	**$ 148,884**	**$ 153,001**	**$ 155,180**	**$ 197,980**	**$ 164,155**	**-17.09%**	**$ -**	**$ 164,155**	**$ -**	**$ 164,155**	**$ -**	**$ 164,155**	**-17.09%**
4203	**FIRE - COMBINED**														
55008	VFF Stipends			$ 121,500	$ 100,500	$ 100,500	$ 100,500	0.00%		$ 100,500		$ 100,500		$ 100,500	0.00%
55008	VFF Service Awards Program	$ 41,251	$ 43,308	$ 42,961	$ 42,000	$ 42,000	$ 40,000	-4.76%		$ 40,000		$ 40,000		$ 40,000	-4.76%
4206	**Fire - Combined Expenses**	**$ 41,251**	**$ 43,308**	**$ 164,461**	**$ 142,500**	**$ 142,500**	**$ 140,500**	**-1.40%**	**$ -**	**$ 140,500**	**$ -**	**$ 140,500**	**$ -**	**$ 140,500**	**-1.40%**
4207	**EMERGENCY MEDICAL SERVICES**														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	$ 51,589	$ 55,000			$ -	$ -			$ -		$ -		$ -	
53536	Annual Allocation	$ 264,175	$ 270,474	$ 278,120	$ 292,099	$ 292,099	$ 339,567	16.25%	$ (10,000)	$ 329,567		$ 329,567		$ 329,567	12.83%
4207	**Emergency Medical Services**	**$ 315,764**	**$ 325,474**	**$ 278,120**	**$ 292,099**	**$ 292,099**	**$ 339,567**	**16.25%**	**$ (10,000)**	**$ 329,567**	**$ -**	**$ 329,567**	**$ -**	**$ 329,567**	**12.83%**
4219	**FIRE MARSHAL**														
Salaries and Wages															
51618	Nonunion Wages	$ 92,749	$ 71,506	$ 84,050	$ 79,839	$ 79,839	$ 135,140	69.27%		$ 135,140		$ 135,140		$ 135,140	69.27%
51619	Union Wages					$ 24,319	$ 24,319	0.00%		$ 24,319		$ 24,319		$ 24,319	0.00%
51620	Part-Time Wages	$ 38,761	$ 23,300	$ 7,099	$ 30,600	$ 30,600	$ 9,668	-68.41%		$ 9,668		$ 9,668		$ 9,668	-68.41%
		$ 131,510	$ 94,806	$ 91,149	$ 110,439	$ 134,758	$ 169,127	25.50%	$ -	$ 169,127	$ -	$ 169,127	$ -	$ 169,127	25.50%
53910	Dept. Specific Outside Svs	$ 491	$ 1,650	$ 2,611	$ 5,000	$ 5,000	$ 4,000	-20.00%		$ 4,000		$ 4,000		$ 4,000	-20.00%
55100	Dues and Fees					$ -	$ 720			$ 720		$ 720		$ 720	
55300	Communications					$ -	$ 1,200			$ 1,200		$ 1,200		$ 1,200	
55500	Forms and Printing	$ 235	$ 87	$ 978	$ 2,000	$ 2,000	$ 1,500	-25.00%		$ 1,500		$ 1,500		$ 1,500	-25.00%
55800	Travel and Conferences	$ 1,657	$ -	$ 700	$ 2,000	$ 2,000	$ 3,600	80.00%		$ 3,600		$ 3,600		$ 3,600	80.00%
56100	Office Supplies					$ -	$ 1,600			$ 1,600		$ 1,600		$ 1,600	
56116	Dept. Specific Supplies	$ 183	$ 1,172	$ 2,211	$ 5,000	$ 5,000	$ 8,000	60.00%		$ 8,000		$ 8,000		$ 8,000	60.00%
57350	Software					$ -	$ -			$ -		$ -		$ -	
		$ 2,566	$ 2,909	$ 6,500	$ 14,000	$ 14,000	$ 20,620	47.29%	$ -	$ 20,620	$ -	$ 20,620	$ -	$ 20,620	47.29%
4219	**Fire Marshal**	**$ 134,076**	**$ 97,715**	**$ 97,649**	**$ 124,439**	**$ 148,758**	**$ 189,747**	**27.55%**	**$ -**	**$ 189,747**	**$ -**	**$ 189,747**	**$ -**	**$ 189,747**	**27.55%**
4223	**CIVIL DEFENSE**														
53532	Homeland Security	$ 2,000	$ 2,415	$ -	$ 5,000	$ 5,000	$ 5,000	0.00%		$ 5,000		$ 5,000		$ 5,000	0.00%
4223	**Civil Defense**	**$ 2,000**	**$ 2,415**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**0.00%**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	**0.00%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
43 PUBLIC WORKS															
4303	**HIGHWAY DEPARTMENT**														
Salaries and Wages															
51618	Nonunion Wages	$ 170,722	$ 172,176	$ 175,620	$ 177,766	$ 177,766	$ 184,060	3.54%		$ 184,060		$ 184,060		$ 184,060	3.54%
51619	Union Wages	$ 709,727	$ 771,523	$ 773,984	$ 751,388	$ 751,388	$ 775,897	3.26%		$ 775,897		$ 775,897		$ 775,897	3.26%
51620	Part-Time Wages					$ 11,825	$ 12,241	3.52%		$ 12,241		$ 12,241		$ 12,241	3.52%
51610	Seasonal/Sporadic Wages	$ 17,280	$ 21,781	$ 19,013	$ 27,951	$ 16,126	$ 16,147	0.13%		$ 16,147		$ 16,147		$ 16,147	0.13%
51630	Overtime Wages	$ 52,368	$ 67,706	$ 106,043	$ 43,697	$ 43,697	$ 48,754	11.57%		$ 48,754		$ 48,754		$ 48,754	11.57%
		$ 950,097	$ 1,033,186	$ 1,074,660	$ 1,000,802	$ 1,000,802	$ 1,037,099	3.63%	$ -	$ 1,037,099	$ -	$ 1,037,099	$ -	$ 1,037,099	3.63%
54103	Sand and salt	$ 247,829	$ 257,054	$ 266,405	$ 286,000	$ 286,000	$ 240,600	-15.87%		$ 240,600		$ 240,600		$ 240,600	-15.87%
54290	Maintenance - Roads	$ 149,024	$ 291,153	$ 238,304	$ 271,000	$ 271,000	$ 274,500	1.29%		$ 274,500		$ 274,500		$ 274,500	1.29%
54331	Tree Removal	$ 46,930	$ 48,088	$ 33,808	$ 50,000	$ 50,000	$ 75,000	50.00%		$ 75,000		$ 75,000		$ 75,000	50.00%
54445	Safety Equipment	$ 1,535	$ 1,931	$ 2,771	$ 1,500	$ 1,500	$ 2,000	33.33%	$ (1,000)	$ 1,000		$ 1,000		$ 1,000	-33.33%
54450	Hand tools - Contract	$ 354	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	0.00%		$ 1,000		$ 1,000		$ 1,000	0.00%
54915	Maintenance - Equipment	$ 142,176	$ 136,135	$ 140,749	$ 155,000	$ 155,000	$ 153,200	-1.16%		$ 153,200		$ 153,200		$ 153,200	-1.16%
54930	Storm Water Testing	$ 4,271	$ 7,721	$ 6,209	$ 10,800	$ 10,800	$ 10,400	-3.70%		$ 10,400		$ 10,400		$ 10,400	-3.70%
55300	Communications	$ 3,731	$ 4,394	$ 2,258	$ 3,500	$ 3,500	$ 5,800	65.71%	$ (1,000)	$ 4,800		$ 4,800		$ 4,800	37.14%
56101	Uniforms - Contract	$ 7,685	$ 7,267	$ 6,656	$ 7,995	$ 7,995	$ 8,320	4.07%		$ 8,320		$ 8,320		$ 8,320	4.07%
56260	Vehicle Fuel	$ 170,081	$ 93,779	$ 149,933	$ 171,150	$ 171,150	$ 155,250	-9.29%		$ 155,250		$ 155,250		$ 155,250	-9.29%
		$ 773,616	$ 847,522	$ 847,093	$ 957,945	$ 957,945	$ 926,070	-3.33%	$ (2,000)	$ 924,070	$ -	$ 924,070	$ -	$ 924,070	-3.54%
4303	**Highway Department**	**$ 1,723,713**	**$ 1,880,708**	**$ 1,921,753**	**$ 1,958,747**	**$ 1,958,747**	**$ 1,963,169**	**0.23%**	**$ (2,000)**	**$ 1,961,169**	**$ -**	**$ 1,961,169**	**$ -**	**$ 1,961,169**	**0.12%**
4304	**FACILITIES**														
Salaries and Wages															
51618	Nonunion Wages	$ 62,137	$ 65,017	$ 64,573	$ 68,672	$ 68,672	$ 70,931	3.29%		$ 70,931		$ 70,931		$ 70,931	3.29%
51619	Union Wages	$ 75,642	$ 89,119	$ 98,661	$ 150,131	$ 122,831	$ 128,152	4.33%		$ 128,152		$ 128,152		$ 128,152	4.33%
51620	Part-Time Wages					$ 27,300	$ 27,300	0.00%		$ 27,300		$ 27,300		$ 27,300	0.00%
51630	Overtime Wages	$ 553	$ 141		$ 510	$ 510	$ 463	-9.22%		$ 463		$ 463		$ 463	-9.22%
		$ 138,332	$ 154,277	$ 163,234	$ 219,313	$ 219,313	$ 226,846	3.43%	$ -	$ 226,846	$ -	$ 226,846	$ -	$ 226,846	3.43%
54301	Maintenance - Building	$ 63,120	$ 61,953	$ 71,806	$ 69,500	$ 69,500	$ 67,871	-2.34%		$ 67,871		$ 67,871		$ 67,871	-2.34%
54306	Maintenance - Facilities	$ 24,983	$ 19,967	$ 15,890	$ 14,725	$ 14,725	$ 15,672	6.43%		$ 15,672		$ 15,672		$ 15,672	6.43%
56009	Supplies	$ 41,875	$ 38,199	$ 29,963	$ 41,850	$ 41,850	$ 42,650	1.91%		$ 42,650		$ 42,650		$ 42,650	
56290	Safety and Security	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	0.00%	$ 5,000	$ 10,000		$ 10,000		$ 10,000	100.00%
		$ 129,978	$ 120,119	$ 117,659	$ 131,075	$ 131,075	$ 131,193	0.09%	$ 5,000	$ 136,193	$ -	$ 136,193	$ -	$ 136,193	3.90%
4304	**Facilities**	**$ 268,310**	**$ 274,396**	**$ 280,893**	**$ 350,388**	**$ 350,388**	**$ 358,039**	**2.18%**	**$ 5,000**	**$ 363,039**	**$ -**	**$ 363,039**	**$ -**	**$ 363,039**	**3.61%**
4320	**RECYCLING**														
Salaries and Wages															
51620	Part-Time Wages	$ 4,356	$ 4,200	$ 9,120	$ 5,100	$ -	$ -			$ -		$ -		$ -	
51610	Seasonal/Sporadic Wages					$ -	$ 800			$ 800		$ 800		$ 800	
51630	Overtime Wages					$ 5,100	$ 6,734	32.04%		$ 6,734		$ 6,734		$ 6,734	32.04%
		$ 4,356	$ 4,200	$ 9,120	$ 5,100	$ 5,100	$ 7,534	47.73%	$ -	$ 7,534	$ -	$ 7,534	$ -	$ 7,534	47.73%
Other Expenses															
54101	Recycling/Refuse	$ 32,440	$ 29,688	$ 24,313	$ 30,000	$ 30,000	$ 43,300	44.33%	$ (13,300)	$ 30,000		$ 30,000	$ 10,800	$ 40,800	36.00%
54105	Hazardous Waste	$ 5,606	$ 9,589	$ 4,993	$ 8,400	$ 8,400	$ 8,950	6.55%		$ 8,950		$ 8,950		$ 8,950	6.55%
		$ 38,046	$ 39,277	$ 29,306	$ 38,400	$ 38,400	$ 52,250	36.07%	$ (13,300)	$ 38,950	$ -	$ 38,950	$ 10,800	$ 49,750	29.56%
4320	**Recycling**	**$ 42,402**	**$ 43,477**	**$ 38,426**	**$ 43,500**	**$ 43,500**	**$ 59,784**	**37.43%**	**$ (13,300)**	**$ 46,484**	**$ -**	**$ 46,484**	**$ 10,800**	**$ 57,284**	**31.69%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
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Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4340	**UTILITIES**														
54100	Electric	$ 92,284	$ 106,837	$ 114,644	$ 130,000	$ 156,094	$ 167,796	7.50%		$ 167,796		$ 167,796		$ 167,796	7.50%
54240	Fuel Oil for Heating	$ 35,187	$ 37,966	$ 41,985	$ 52,615	$ 52,615	$ 45,940	-12.69%		$ 45,940		$ 45,940		$ 45,940	
54411	Sewer Use	$ 2,043	$ 1,330	$ 3,113	$ 1,508	$ 1,508	$ 3,577	137.20%		$ 3,577		$ 3,577		$ 3,577	137.20%
54412	Sewer Assessment	$ 181,622	$ 170,954	$ 31,158	$ 176,000	$ 47,956	$ 31,133	-35.08%		$ 31,133		$ 31,133		$ 31,133	-35.08%
54925	Street Lighting	$ 32,955	$ 31,115	$ 30,569	$ 32,500	$ 32,500	$ 29,705	-8.60%		$ 29,705		$ 29,705		$ 29,705	-8.60%
55330	Communications	$ 20,892	$ 21,022	$ 12,619	$ 24,300	$ -	$ -			$ -		$ -		$ -	
	Postage	$ 29,355	$ 25,139	$ 28,027	$ -	$ -	$ 29,982			$ 29,982		$ 29,982		$ 29,982	
56265	Water	$ 6,316	$ 5,516	$ 7,740	$ 6,000	$ 6,000	$ 8,318	38.63%		$ 8,318		$ 8,318		$ 8,318	38.63%
56910	Hydrants	$ 52,628	$ 59,063	$ 66,881	$ 75,000	$ 75,000	$ 76,783	2.38%		$ 76,783		$ 76,783		$ 76,783	2.38%
4340	**Utilities**	**$ 453,282**	**$ 458,942**	**$ 336,736**	**$ 497,923**	**$ 371,673**	**$ 393,234**	**5.80%**	**$ -**	**$ 393,234**	**$ -**	**$ 393,234**	**$ -**	**$ 393,234**	**5.80%**
44 HEALTH AND WELFARE															
4401	**HEALTH DEPARTMENT**														
Salaries and Wages															
51618	Nonunion Wages	$ 86,631	$ 121,974	$ 124,413	$ 126,901	$ 126,901	$ 131,395	3.54%		$ 131,395		$ 131,395		$ 131,395	3.54%
51619	Union Wages	$ 38,215	$ 39,089	$ 44,009	$ 40,405	$ 16,086	$ 24,319	51.18%		$ 24,319		$ 24,319		$ 24,319	51.18%
51620	Part-Time Wages	$ 48,503	$ 59,236	$ 60,421	$ 61,629	$ 61,629	$ 63,811	3.54%		$ 63,811		$ 63,811		$ 63,811	3.54%
		$ 173,349	$ 220,299	$ 228,843	$ 228,935	$ 204,616	$ 219,525	7.29%	$ -	$ 219,525	$ -	$ 219,525	$ -	$ 219,525	7.29%
53305	Purchased Professional Svs	$ 491	$ 622	$ 5,731	$ 4,350	$ -				$ -		$ -		$ -	
53910	Dept. Specific Outside Svs					$ -	$ 860			$ 860		$ 860		$ 860	
55100	Dues and Fees					$ 750	$ 1,320	76.00%		$ 1,320		$ 1,320		$ 1,320	76.00%
55500	Forms and Printing	$ 46	$ 425	$ 400	$ 500	$ 500	$ 500	0.00%		$ 500		$ 500		$ 500	0.00%
55800	Travel and Conferences	$ 2,950	$ 1,965	$ 1,637	$ 1,000	$ 1,000	$ 1,079	7.90%		$ 1,079		$ 1,079		$ 1,079	7.90%
56116	Dept. Specific Supplies	$ 356	$ 183	$ 295	$ 400	$ 400	$ 400	0.00%		$ 400		$ 400		$ 400	0.00%
57350	Software					$ 3,600	$ 3,588	-0.33%		$ 3,588		$ 3,588		$ 3,588	-0.33%
		$ 3,843	$ 3,195	$ 8,063	$ 6,250	$ 6,250	$ 7,747	23.95%	$ -	$ 7,747	$ -	$ 7,747	$ -	$ 7,747	23.95%
4401	**Health Department**	**$ 177,192**	**$ 223,494**	**$ 236,906**	**$ 235,185**	**$ 210,866**	**$ 227,272**	**7.78%**	**$ -**	**$ 227,272**	**$ -**	**$ 227,272**	**$ -**	**$ 227,272**	**7.78%**
4418	**SENIOR CENTER**														
Salaries and Wages															
51618	Nonunion Wages	$ 98,585	$ 114,112	$ 115,449	$ 122,334	$ 122,334	$ 126,357	3.29%		$ 126,357		$ 126,357		$ 126,357	3.29%
		$ 98,585	$ 114,112	$ 115,449	$ 122,334	$ 122,334	$ 126,357	3.29%	$ -	$ 126,357	$ -	$ 126,357	$ -	$ 126,357	3.29%
53910	Dept. Specific Outside Svs	$ 20,753	$ 17,636	$ 20,767	$ 19,000	$ 42,000	$ 43,045	2.49%		$ 43,045		$ 43,045		$ 43,045	2.49%
54915	Equip. Maint. and Repair					$ 1,000	$ 2,500	150.00%		$ 2,500		$ 2,500		$ 2,500	150.00%
55100	Dues and Fees					$ 2,100	$ 2,065	-1.67%		$ 2,065		$ 2,065		$ 2,065	-1.67%
55300	Communications	$ 1,494	$ 1,397	$ 947	$ 1,500	$ 1,500	$ 1,044	-30.40%		$ 1,044		$ 1,044		$ 1,044	-30.40%
55500	Forms and Printing					$ 800	$ 800	0.00%		$ 800		$ 800		$ 800	0.00%
55800	Travel and Conferences	$ 742	$ 744	$ 735	$ 600	$ 600	$ 416	-30.67%		$ 416		$ 416		$ 416	-30.67%
56100	Office Supplies	$ 2,072	$ 2,608	$ 2,292	$ 3,140	$ 3,140	$ 1,520	-51.59%		$ 1,520		$ 1,520		$ 1,520	-51.59%
56116	Dept. Specific Supplies	$ 5,629	$ 5,331	$ 5,695	$ 5,600	$ -	$ -			$ -		$ -		$ -	
57350	Software					$ 1,700	$ 1,680	-1.18%		$ 1,680		$ 1,680		$ 1,680	-1.18%
		$ 30,690	$ 27,716	$ 30,436	$ 29,840	$ 52,840	$ 53,070	0.44%	$ -	$ 53,070	$ -	$ 53,070	$ -	$ 53,070	0.44%
4418	**Senior Center**	**$ 129,275**	**$ 141,828**	**$ 145,885**	**$ 152,174**	**$ 175,174**	**$ 179,427**	**2.43%**	**$ -**	**$ 179,427**	**$ -**	**$ 179,427**	**$ -**	**$ 179,427**	**2.43%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
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Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4427	**SOCIAL SERVICES**														
Salaries and Wages															
51618	Nonunion Wages	$ 54,024	$ 65,909	$ 61,671	$ 66,200	$ 62,577	$ 64,634	3.29%		$ 64,634		$ 64,634		$ 64,634	3.29%
51620	Part-Time Wages					$ -	$ 14,646			$ 14,646		$ 14,646	$ (7,323)	$ 7,323	
51610	Seasonal/Sporadic Wages					$ 3,623	$ -	-100.00%		$ -		$ -		$ -	-100.00%
		$ 54,024	$ 65,909	$ 61,671	$ 66,200	$ 66,200	$ 79,280	19.76%	$ -	$ 79,280	$ -	$ 79,280	$ (7,323)	$ 71,957	8.70%
53910	Dept. Specific Outside Svs	$ 453	$ 399	$ 587	$ 750	$ 250	$ 250	0.00%		$ 250		$ 250		$ 250	0.00%
55100	Dues and Fees					$ 150	$ 180	20.00%		$ 180		$ 180		$ 180	20.00%
55300	Communications	$ 442	$ 562	$ 563	$ 600	$ 600	$ 624	4.00%		$ 624		$ 624		$ 624	4.00%
55800	Travel and Conferences	$ 305	$ 298	$ 569	$ 450	$ 450	$ 555	23.33%		$ 555		$ 555		$ 555	23.33%
56100	Office Supplies	$ 279	$ 730	$ 591	$ 750	$ 750	$ 640	-14.67%		$ 640		$ 640		$ 640	-14.67%
57350	Software					$ 350	$ 350	0.00%		$ 350		$ 350		$ 350	0.00%
		$ 1,479	$ 1,989	$ 2,310	$ 2,550	$ 2,550	$ 2,599	1.92%	$ -	$ 2,599	$ -	$ 2,599	$ -	$ 2,599	1.92%
4427	**Social Services**	**$ 55,503**	**$ 67,898**	**$ 63,981**	**$ 68,750**	**$ 68,750**	**$ 81,879**	**19.10%**	**$ -**	**$ 81,879**	**$ -**	**$ 81,879**	**$ (7,323)**	**$ 74,556**	**8.45%**
4428	**REGIONAL SOCIAL SERVICES**														
52253	Ability Beyond Disability	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	0.00%		$ 3,000		$ 3,000		$ 3,000	0.00%
54940	Women's Center	$ 4,500	$ 4,500	$ 4,500	$ 4,000	$ 4,000	$ 4,000	0.00%	$ (1,000)	$ 3,000		$ 3,000		$ 3,000	-25.00%
54945	Hospice	$ 3,000	$ 5,000	$ 5,000	$ 4,000	$ 4,000	$ 4,000	0.00%	$ (1,000)	$ 3,000		$ 3,000		$ 3,000	-25.00%
94955	Brookfield Cares	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	0.00%		$ 3,000		$ 3,000		$ 3,000	0.00%
54955	Other	$ 4,346	$ -	$ -	$ -	$ -				$ -		$ -		$ -	
54955	NW Regional Mental Health	$ -	$ -	$ -	$ 1,850	$ 1,850	$ 1,850	0.00%		$ 1,850		$ 1,850		$ 1,850	0.00%
4428	**Regional Social Services**	**$ 17,846**	**$ 15,500**	**$ 15,500**	**$ 15,850**	**$ 15,850**	**$ 15,850**	**0.00%**	**$ (2,000)**	**$ 13,850**	**$ -**	**$ 13,850**	**$ -**	**$ 13,850**	**-12.62%**
45 CULTURE AND RECREATION															
4501	**LIBRARY (Detail for information only)**														
Salaries and Wages															
51618	Nonunion Wages	Not previously broken out by category			$ 401,631	$ 401,631	$ 414,316	3.16%	$ (2,010)	$ 412,306		$ 412,306		$ 412,306	2.66%
51620	Part-Time Wages				$ 150,489	$ 150,489	$ 195,407	29.85%	$ (26,881)	$ 168,526	$ 26,200	$ 194,726	$ (26,200)	$ 168,526	11.99%
	Social Security	Included in Actual but not Budget each year			$ -	$ -	$ 46,644			$ 46,644	$ 2,004	$ 48,648	$ (2,004)	$ 46,644	
		$ 486,205	$ 531,290	$ 553,788	$ 552,120	$ 552,120	$ 656,367	18.88%	$ (28,891)	$ 627,476	$ 28,204	$ 655,680	$ (28,204)	$ 627,476	13.65%
53305	Purchased Professional Svs	Not previously broken out by category			$ -	$ -	$ 30,000		$ (30,000)	$ -		$ -		$ -	
53910	Dept. Specific Outside Svs				$ 10,000	$ 10,000	$ 10,300	3.00%		$ 10,300		$ 10,300		$ 10,300	3.00%
54100	Utilities				$ 16,000	$ 16,000	$ 16,480	3.00%	$ (1,250)	$ 15,230		$ 15,230		$ 15,230	-4.81%
54306	Facility Maint. and Repair				$ 12,215	$ 12,215	$ 18,600	52.27%		$ 18,600		$ 18,600		$ 18,600	52.27%
54915	Equip. Maint. and Repair				$ 3,500	$ 3,500	$ 13,500	285.71%		$ 13,500		$ 13,500		$ 13,500	285.71%
55100	Dues and Fees				$ 3,800	$ 3,800	$ 3,800	0.00%	$ (1,595)	$ 2,205		$ 2,205		$ 2,205	-41.97%
55300	Communications				$ 6,000	$ 6,000	$ 6,180	3.00%		$ 6,180		$ 6,180		$ 6,180	3.00%
55301	Postage				$ 7,000	$ 7,000	$ 7,300	4.29%		$ 7,300		$ 7,300		$ 7,300	4.29%
55400	Advertising				$ 1,500	$ 1,500	$ 1,500	0.00%		$ 1,500		$ 1,500		$ 1,500	0.00%
55500	Forms and Printing				$ 1,500	$ 1,500	$ 1,500	0.00%		$ 1,500		$ 1,500		$ 1,500	0.00%
55800	Travel and Conferences				$ 3,000	$ 3,000	$ 3,000	0.00%		$ 3,000		$ 3,000		$ 3,000	0.00%
56100	Office Supplies				$ 5,000	$ 5,000	$ 4,850	-3.00%		$ 4,850		$ 4,850		$ 4,850	-3.00%
56116	Dept. Specific Supplies				$ 94,029	$ 94,029	$ 102,950	9.49%		$ 102,950		$ 102,950		$ 102,950	9.49%
57350	Software				$ 46,000	$ 46,000	$ 49,000	6.52%		$ 49,000		$ 49,000		$ 49,000	6.52%
	Nonwage reduction				$ -	$ -	$ -		$ (41,000)	$ (41,000)		$ (41,000)		$ (41,000)	
		$ 117,832	$ 188,302	$ 164,566	$ 209,544	$ 209,544	$ 268,960	28.35%	$ (73,845)	$ 195,115	$ -	$ 195,115	$ -	$ 195,115	-6.89%
4501	**Library**	**$ 604,037**	**$ 719,592**	**$ 718,354**	**$ 761,664**	**$ 761,664**	**$ 925,327**	**21.49%**	**$ (102,736)**	**$ 822,591**	**$ 28,204**	**$ 850,795**	**$ (28,204)**	**$ 822,591**	**8.00%**

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Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4503	**RECREATION**														
Salaries and Wages															
51618	Nonunion Wages	$ 154,406	$ 155,729	$ 151,996	$ 149,274	$ 149,274	$ 154,726	3.65%		$ 154,726		$ 154,726		$ 154,726	3.65%
51619	Union Wages	$ 38,615	$ 38,135	$ 40,323	$ 40,405	$ 40,405	$ 48,638	20.38%		$ 48,638		$ 48,638		$ 48,638	20.38%
51610	Seasonal/Sporadic Wages	$ 700	$ 600	$ 918	$ 1,040	$ 1,040	$ 1,132	8.85%		$ 1,132		$ 1,132		$ 1,132	8.85%
51630	Overtime Wages					$ -	$ 530			$ 530		$ 530		$ 530	
		$ 193,721	$ 194,464	$ 193,237	$ 190,719	$ 190,719	$ 205,026	7.50%	$ -	$ 205,026	$ -	$ 205,026	$ -	$ 205,026	7.50%
53910	Dept. Specific Outside Svs	$ 4,721	$ 4,156	$ 4,863	$ 4,700	$ 4,700	$ 4,700	0.00%		$ 4,700		$ 4,700		$ 4,700	0.00%
54100	Utilities	$ 20,819	$ 25,564	$ 27,955	$ 26,094	$ -				$ -		$ -		$ -	
54915	Equip. Maint. and Repair	$ 9,507	$ 8,239	$ 10,418	$ 10,250	$ 10,250	$ 7,900	-22.93%		$ 7,900		$ 7,900		$ 7,900	-22.93%
55100	Dues and Fees					$ 1,000	$ 1,225	22.50%		$ 1,225		$ 1,225		$ 1,225	22.50%
55300	Communications	$ 2,643	$ 4,226	$ 3,893	$ 3,900	$ 3,900	$ 4,464	14.46%		$ 4,464		$ 4,464		$ 4,464	14.46%
55800	Travel and Conferences	$ 2,981	$ 3,179	$ 2,551	$ 2,470	$ 1,470	$ 1,500	2.04%		$ 1,500		$ 1,500		$ 1,500	2.04%
56100	Office Supplies	$ 1,840	$ 2,192	$ 1,771	$ 2,000	$ 2,000	$ 2,000	0.00%		$ 2,000		$ 2,000		$ 2,000	0.00%
56116	Dept. Specific Supplies					$ -	$ 813			$ 813		$ 813		$ 813	
57350	Software					$ -	$ 2,750			$ 2,750		$ 2,750		$ 2,750	
		$ 42,511	$ 47,556	$ 51,451	$ 49,414	$ 23,320	$ 25,352	8.71%	$ -	$ 25,352	$ -	$ 25,352	$ -	$ 25,352	8.71%
4503	**Recreation**	**$ 236,232**	**$ 242,020**	**$ 244,688**	**$ 240,133**	**$ 214,039**	**$ 230,378**	**7.63%**	**$ -**	**$ 230,378**	**$ -**	**$ 230,378**	**$ -**	**$ 230,378**	**7.63%**
4505	**PARKS/GROUNDS**														
Salaries and Wages															
51616	Elected Officials					$ -				$ -		$ -		$ -	
51618	Nonunion Wages	$ 61,181	$ 61,762	$ 62,697	$ 63,706	$ 63,706	$ 65,977	3.56%		$ 65,977		$ 65,977		$ 65,977	3.56%
51619	Union Wages	$ 142,475	$ 148,376	$ 161,435	$ 157,583	$ 157,583	$ 163,153	3.53%		$ 163,153		$ 163,153		$ 163,153	3.53%
51620	Part-Time Wages	$ 26,364	$ 33,548	$ 47,654	$ 46,610	$ -	$ -			$ -		$ -		$ -	
51610	Seasonal/Sporadic Wages	$ 3,559	$ 8,729	$ 14,573	$ 3,668	$ 50,278	$ 51,496	2.42%		$ 51,496		$ 51,496		$ 51,496	2.42%
51630	Overtime Wages	$ 28,285	$ 32,323	$ 37,232	$ 23,148	$ 23,148	$ 27,876	20.43%		$ 27,876		$ 27,876		$ 27,876	20.43%
51900	Other Wages					$ -	$ 700			$ 700		$ 700		$ 700	
		$ 261,864	$ 284,738	$ 323,591	$ 294,715	$ 294,715	$ 309,202	4.92%	$ -	$ 309,202	$ -	$ 309,202	$ -	$ 309,202	4.92%
53305	Purchased Professional Svs					$ -				$ -		$ -		$ -	
53910	Dept. Specific Outside Svs					$ 210,000	$ 212,200	1.05%		$ 212,200		$ 212,200	$ (7,500)	$ 204,700	-2.52%
54305	Grounds Supplies	$ 30,859	$ 31,547	$ 34,705	$ 30,000	$ -				$ -		$ -		$ -	
54306	Grounds Maintenance	$ 212,447	$ 251,810	$ 254,865	$ 281,857	$ -				$ -		$ -		$ -	
54915	Equip. Maint. and Repair	$ 22,024	$ 24,309	$ 22,296	$ 21,225	$ 27,225	$ 35,950	32.05%		$ 35,950		$ 35,950		$ 35,950	32.05%
56116	Dept. Specific Supplies					$ 95,857	$ 101,450	5.83%		$ 101,450		$ 101,450		$ 101,450	5.83%
		$ 265,330	$ 307,666	$ 311,866	$ 333,082	$ 333,082	$ 349,600	4.96%	$ -	$ 349,600	$ -	$ 349,600	$ (7,500)	$ 342,100	2.71%
4505	**Parks/Grounds**	**$ 527,194**	**$ 592,404**	**$ 635,457**	**$ 627,797**	**$ 627,797**	**$ 658,802**	**4.94%**	**$ -**	**$ 658,802**	**$ -**	**$ 658,802**	**$ (7,500)**	**$ 651,302**	**3.74%**
4509	**HISTORICAL COMMISSION**														
Salaries and Wages															
51620	Part-Time Wages	$ 938	$ 536	$ 41	$ 600	$ -	$ -			$ -		$ -		$ -	
51610	Seasonal/Sporadic Wages				$ 1,500	$ 2,100	$ 623	-70.33%		$ 623		$ 623		$ 623	-70.33%
		$ 938	$ 536	$ 41	$ 2,100	$ 2,100	$ 623	-70.33%	$ -	$ 623	$ -	$ 623	$ -	$ 623	-70.33%
54311	Cemetery Maintenance	$ 969	$ 510	$ 670	$ 1,000	$ 1,000	$ 1,000	0.00%		$ 1,000		$ 1,000		$ 1,000	0.00%
55301	Postage	$ 150	$ -	$ -	$ 50	$ 50	$ -	-100.00%		$ -		$ -		$ -	-100.00%
55800	Travel and Conferences	$ 93	$ -	$ 50	$ 900	$ 900	$ 500	-44.44%		$ 500		$ 500		$ 500	-44.44%
56116	Dept. Specific Supplies	$ 153	$ 639	$ -	$ 250	$ 250	$ 250	0.00%		$ 250		$ 250		$ 250	0.00%
		$ 1,365	$ 1,149	$ 720	$ 2,200	$ 2,200	$ 1,750	-20.45%	$ -	$ 1,750	$ -	$ 1,750	$ -	$ 1,750	-20.45%
4509	**Historical Commission**	**$ 2,303**	**$ 1,685**	**$ 761**	**$ 4,300**	**$ 4,300**	**$ 2,373**	**-44.81%**	**$ -**	**$ 2,373**	**$ -**	**$ 2,373**	**$ -**	**$ 2,373**	**-44.81%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2019-20

Object	Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	2018-19 Original Budget	2018-19 Final Budget	2019-20 Dept. Requests	Change from YE 19	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Change from YE 19
4510	**ARTS COMMISSION**														
53910	Dept. Specific Outside Svs	$ 3,488	$ 8,729	$ 3,474	$ 3,500	$ 3,500	$ 3,500	0.00%		$ 3,500		$ 3,500		$ 3,500	0.00%
4510	**Arts Commission**	**$ 3,488**	**$ 8,729**	**$ 3,474**	**$ 3,500**	**$ 3,500**	**$ 3,500**	**0.00%**	**$ -**	**$ 3,500**	**$ -**	**$ 3,500**	**$ -**	**$ 3,500**	**0.00%**
	GENERAL GOVT OPERATING	$ 15,707,024	$ 16,763,044	$ 17,154,470	$ 18,437,464	$ 18,466,514	$ 19,163,757	3.78%	$ (332,156)	$ 18,831,601	$ 31,105	$ 18,862,707	$ (18,788)	$ 18,843,919	2.04%
4800	**DEBT SERVICE**														
58320	Bond Interest	$ 1,163,183	$ 1,088,483	$ 984,160	$ 1,201,333	$ 1,201,333	$ 1,513,587	25.99%		$ 1,513,587	**$ 44,374**	$ 1,557,961		$ 1,557,961	29.69%
58400	ST Financing - Current	$ 369,997	$ 172,820	$ 185,435	$ 246,060	$ 246,060	$ 57,960	-76.44%	$ 8,967	$ 66,927		$ 66,927		$ 66,927	-72.80%
58400	ST Financing - New								$ 54,000	$ 54,000		$ 54,000	$ (27,465)	$ 26,535	
58655	BAN Interest	$ 86,256	$ 254,319	$ 339,838	$ 250,961	$ 250,961	$ 57,300	-77.17%		$ 57,300		$ 57,300		$ 57,300	-77.17%
58790	Bonds Principal	$ 1,830,000	$ 2,600,000	$ 2,445,000	$ 2,415,000	$ 2,415,000	$ 3,440,000	42.44%		$ 3,440,000	**$ (10,000)**	$ 3,430,000		$ 3,430,000	42.03%
	Financing costs					$ -	$ 73,550			$ 73,550		$ 73,550		$ 73,550	
4800	**Debt Service**	**$ 3,449,436**	**$ 4,115,622**	**$ 3,954,433**	**$ 4,113,354**	**$ 4,113,354**	**$ 5,142,397**	**25.02%**	**$ 62,967**	**$ 5,205,364**	**$ 34,374**	**$ 5,239,738**	**$ (27,465)**	**$ 5,212,273**	**26.72%**
4900	**CAPITAL OUTLAY/OTHER**														
59030	Transfer to CNR Fund	$ 1,605,923	$ 1,310,094	$ 1,352,161	$ 1,298,943	$ 1,327,738	$ 1,647,408	24.08%	$ -	$ 1,647,408	$ (63,175)	$ 1,584,233	$ 229,692	$ 1,813,925	36.62%
	Contingencies					$ -				$ -		$ -		$ -	
	General	$ 39,729	$ 93,448	$ 220,550	$ 50,000	$ 15,000	$ 250,000	1566.67%		$ 250,000	$ (150,000)	$ 100,000	$ (50,000)	$ 50,000	233.33%
	Personnel	$ -	$ 120,332	$ -	$ 5,500	$ 5,500	$ 12,500	127.27%		$ 12,500		$ 12,500	$ (12,500)	$ -	-100.00%
	Revenue					$ -	$ 40,000			$ 40,000	$ (15,000)	$ 25,000	$ (25,000)	$ -	
	Storm Expenses														
	FEMA			$ 698,097		$ 1,001,903	$ -	-100.00%		$ -		$ -		$ -	-100.00%
	FEMA est. reimbursement			$ (698,097)		$ (1,001,903)	$ -								
	CIRMA			$ 27,338		$ -	$ -								
	CIRMA reimbursement			$ (27,338)		$ -	$ -			$ -		$ -		$ -	
4900	Capital Outlay/Other	$ 1,645,652	$ 1,523,874	$ 1,572,711	$ 1,354,443	$ 1,348,238	$ 1,949,908	44.63%	$ -	$ 1,949,908	$ (228,175)	$ 1,721,733	$ 142,192	$ 1,863,925	38.25%
TOTAL BEFORE EDUCATION		$ 20,802,112	$ 22,402,540	$ 22,681,614	$ 23,905,261	$ 23,928,106	$ 26,256,062	9.73%	$ (269,189)	$ 25,986,873	$ (162,696)	$ 25,824,178	$ 95,939	$ 25,920,117	8.32%
	BoE Total Expenditures	$ 40,187,706	$ 41,044,454	$ 42,304,002	$ 43,742,957	$ 43,867,141	$ 45,460,352	**3.63%**	$ (479,666)	$ 44,980,686	$ 275,234	$ 45,255,920	$ (155,000)	$ 45,100,920	2.81%
	Less Rev. Net w/ Expend.														
	Medicaid Reimbursement	$ -	$ -	$ (2,293)	$ (100,000)	$ (100,000)	$ (75,000)	-25.00%		$ (75,000)		$ (75,000)		$ (75,000)	
	Adult Education Grant	$ (3,481)	$ (3,635)	$ (3,600)	$ (3,600)	$ (3,600)	$ (3,600)	0.00%		$ (3,600)		$ (3,600)		$ (3,600)	
	Health Services Grant	$ (8,770)	$ (9,526)	$ (9,500)	$ (9,500)	$ (9,500)	$ (9,500)	0.00%		$ (9,500)		$ (9,500)		$ (9,500)	
	Magnet School Transp	$ (27,000)	$ (29,295)	$ (29,000)	$ (29,000)	$ (29,000)	$ (29,000)	0.00%		$ (29,000)		$ (29,000)		$ (29,000)	
	Special Ed Excess Cost	$ (560,550)	$ (624,334)	$ (770,603)	$ (779,028)	$ (779,028)	$ (740,000)	-5.01%		$ (740,000)		$ (740,000)		$ (740,000)	
	Building Use Revenues		$ -	$ -	$ -	$ (20,000)	$ (20,000)	0.00%		$ (20,000)		$ (20,000)		$ (20,000)	
	Team Mentor Reimb		$ -	$ -	$ -	$ -	$ (16,000)			$ (16,000)		$ (16,000)		$ (16,000)	
	Pre-Kindergarten Tuition	$ (44,156)	$ (39,697)	$ (39,590)	$ (46,000)	$ (46,000)	$ (46,000)	0.00%		$ (46,000)		$ (46,000)		$ (46,000)	
	Universal Svs Fund E-Rate	$ (45,230)	$ (24,304)	$ (58,827)	$ (73,326)	$ (73,326)	$ (65,128)	-11.18%		$ (65,128)		$ (65,128)		$ (65,128)	
	Chromebook Revenues		$ -	$ -	$ -	$ (25,000)	$ (25,000)	0.00%		$ (25,000)		$ (25,000)		$ (25,000)	
	Nonlapsing Fund		$ -	$ -	$ -	$ (79,184)	$ (65,000)	-17.91%		$ (65,000)		$ (65,000)		$ (65,000)	
	One time revenues	$ (70,162)	$ (85,000)	$ (576,763)	$ -	$ -	$ -			$ -		$ -		$ -	
	Board of Education, Net	$ 39,428,357	$ 40,228,663	$ 40,813,826	$ 42,702,503	$ 42,702,503	$ 44,366,124	**3.90%**	$ (479,666)	$ 43,886,458	$ 275,234	$ 44,161,692	$ (155,000)	$ 44,006,692	3.05%
	Teachers' Retirement Contribution per State Budget										$ 130,222	$ 130,222		$ 130,222	
	Education Expenditures										$ 405,456	$ 44,291,914	$ (155,000)	$ 44,136,914	
TOTAL BUDGETED EXPENDITURES		$ 60,230,469	$ 62,631,203	$ 63,495,440	$ 66,607,764	$ 66,630,609	$ 70,622,186	5.99%	$ (748,855)	$ 69,873,331	$ 242,760	$ 70,116,092	$ (59,061)	$ 70,057,031	5.14%

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL WITH NEW SCHOOL
Fiscal Year 2019-20

Priority	Description	Useful Life	Source of Funding	Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Proposed Funding: 20 year Bond	Proposed Funding: 10 Year Financing	Proposed Funding: 5 Year Financing	Proposed Funding: Paid Currently	Comments
GENERAL GOVERNMENT															
General															
	Town-Wide Unified Printing System	5	5 Year			$ -		$ -	$ 18,000	$ 18,000			$ 18,000		
1	Finance - Electronic time reporting	5	Current	$ 25,163		$ 25,163		$ 25,163		$ 25,163				$ 25,163	
1	Assessor - Revaluation Reserve	NA	Current	$ 62,875	$ (12,875)	$ 50,000		$ 50,000		$ 50,000				$ 50,000	
2	Assessor - Vision 8 Upgrade/Cloud	5	Current	$ 27,000		$ 27,000		$ 27,000		$ 27,000				$ 27,000	
1	IT - Window Server Upgrade	10	Current	$ 9,971		$ 9,971		$ 9,971		$ 9,971				$ 9,971	
1	Town Clerk - Map Storage Cabinet	10	Current	$ 5,700		$ 5,700		$ 5,700	$ (5,700)	$ -				$ -	Find w/in YE 19 budget
1	Land Use	50	Current	$ 20,000	$ (20,000)	$ -		$ -		$ -				$ -	
	Financing costs for permanent financing	20	Bond	$ 215,000	$ (215,000)	$ -		$ -	$ 162,250	$ 162,250	$ 162,250				
	Total General Government			$ 365,709	$ (247,875)	$ 117,834	$ -	$ 117,834	$ 174,550	$ 292,384	$ 162,250	$ -	$ 18,000	$ 112,134	
PUBLIC SAFETY															
Police															
1	Police Cruiser (cost updated 2/11/19)	3	Current	$ 52,734		$ 52,734		$ 52,734		$ 52,734				$ 52,734	
2	Police Cruiser (cost updated 2/11/19)	3	Current	$ 52,734		$ 52,734		$ 52,734		$ 52,734				$ 52,734	
3	Data Center Hardware Replacement	6	5 Year	$ 58,885		$ 58,885		$ 58,885		$ 58,885			$ 58,885		
4	Video System Upgrade/Replacement	6	Current	$ 67,000	$ (67,000)	$ -		$ -		$ -				$ -	
5	Unified Printing Installation/Cannon	5	5 Year	$ 46,290		$ 46,290		$ 46,290	$ (6,000)	$ 40,290			$ 40,290		Restate w/o financing charges included
6	3 Rugged Tablets for Patrol Cars	5	Current	$ 16,023	$ (16,023)	$ -		$ -		$ -				$ -	
7	Computer Workstations (5) Replacement	5	Current	$ 6,800	$ (6,800)	$ -		$ -		$ -				$ -	
8	Wireless Network Equipment U/R	6	Current	$ 8,650	$ (8,650)	$ -		$ -		$ -				$ -	
9	Police Cruiser (cost updated 2/11/19)	3	Current	$ 52,734	$ (52,734)	$ -		$ -		$ -				$ -	
	Police Capital			$ 361,850	$ (151,207)	$ 210,643	$ -	$ 210,643	$ (6,000)	$ 204,643	$ -	$ -	$ 99,175	$ 105,468	
Fire - Center Company															
1	Apparatus Reserve	NA	Current	$ 126,360	$ (76,360)	$ 50,000		$ 50,000		$ 50,000				$ 50,000	
2	Ambulance Reserve	NA	Current	$ 72,931		$ 72,931		$ 72,931		$ 72,931				$ 72,931	
3	Lucas CPR Device	8	Current	$ 18,000		$ 18,000		$ 18,000		$ 18,000				$ 18,000	
4	15 AEDs for 1st Responder Vehicles	5	Current	$ 30,000	$ (20,000)	$ 10,000		$ 10,000	$ 2,500	$ 12,500				$ 12,500	
5	HVAC Control system for bldg reserve	25	Current	$ 60,000		$ 60,000		$ 60,000	$ (40,000)	$ 20,000				$ 20,000	
6	Roof Replacement - Truck Bays	30	Bond	$ 247,000		$ 247,000		$ 247,000		$ 247,000	$ 247,000				
7	Brick Resealing/Replacement	30	Current	$ 17,500	$ (17,500)	$ -		$ -		$ -				$ -	
8	Inland Water Rescue Boat/Trailer	15	Current	$ 30,000	$ (30,000)	$ -		$ -		$ -				$ -	
9	Incident Command Vehicle (1/2 cost)	12	Current	$ 27,000	$ (27,000)	$ -		$ -		$ -				$ -	
	Fire - Center Company Capital			$ 628,791	$ (170,860)	$ 457,931	$ -	$ 457,931	$ (37,500)	$ 420,431	$ 247,000	$ -	$ -	$ 173,431	
Fire - Candlewood Company															
1	Replace Pumper Truck (Engine 21)	NA	Bond	$ 450,000		$ 450,000		$ 450,000		$ 450,000	$ 450,000				
	Apparatus Reserve	NA	Current			$ -		$ -		$ -				$ -	
2	Incident Command Vehicle + equip	10	Current	$ 65,000	$ (65,000)	$ -		$ -		$ -				$ -	
3	Thermal Imaging Camera	5	Current	$ 16,500	$ (16,500)	$ -		$ -	$ 8,250	$ 8,250				$ 8,250	
4	Insulation for upstairs attic	20	Current	$ 15,000		$ 15,000	$ (15,000)	$ -	$ 11,000	$ 11,000				$ 11,000	
	Fire Candlewood Capital			$ 546,500	$ (81,500)	$ 465,000	$ (15,000)	$ 450,000	$ 19,250	$ 469,250	$ 450,000	$ -	$ -	$ 19,250	
	Total Public Safety			$ 1,537,141	$ (403,567)	$ 1,133,574	$ (15,000)	$ 1,118,574	$ (24,250)	$ 1,094,324	$ 697,000	$ -	$ 99,175	$ 298,149	
PUBLIC WORKS															
Vehicles															
1	Replace 1997 Internat'l 2554S Dump	15	10 Year	$ 230,000		$ 230,000		$ 230,000		$ 230,000		$ 230,000			
2	Replace Ford F-550 Dump (43BK)	15	10 Year	$ 140,000		$ 140,000		$ 140,000		$ 140,000		$ 140,000			
3	Replace Internat'l 7600 Dump (59BK)	15	10 Year	$ 260,000	$ (260,000)	$ -		$ -		$ -		$ -			
4	Mini Excavator - New Purchase	20	Current	$ 85,000	$ (85,000)	$ -		$ -		$ -				$ -	
	Total Public Works Vehicles			$ 715,000	$ (345,000)	$ 370,000	$ -	$ 370,000	$ -	$ 370,000	$ -	$ 370,000	$ -	$ -	

Town of Brookfield, Connecticut

General Fund Budget Summary - CAPITAL WITH NEW SCHOOL

Priority	Description	Useful Life	Source of Funding	Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Proposed Funding 20 year Bond	10 Year Financing	5 Year Financing	Paid Currently	Comments
Fiscal Year 2019-20															
Other Equipment															
1	17 Hillside Circle - Flood Relief Repair	50	Current	$ 50,000		$ 50,000		$ 50,000		$ 50,000				$ 50,000	
2	Road Paving - Paid Currently	20	Current	$ 844,343		$ 844,343		$ 844,343	$ 100,000	$ 944,343				$ 944,343	
2	Road Paving - LOCIP	20	Current	$ 105,657		$ 105,657		$ 105,657		$ 105,657				$ 105,657	
2	Road Paving - Financed	20	Bond	$ 550,000		$ 550,000		$ 550,000	$ (100,000)	$ 450,000	$ 450,000				
3	Library Windows	25	Current	$ 425,000	$ (425,000)	$ -	$ 5,000	$ 5,000		$ 5,000				$ 5,000	
4	2 HVAC Units replaced	20	Current	$ 12,000		$ 12,000		$ 12,000		$ 12,000				$ 12,000	
5	Replace 2nd AC Unit at Library	15	Current	$ 11,000	$ (11,000)	$ -		$ -	$ 11,000	$ 11,000				$ 11,000	
6	Town Hall Sidewalk Replacement	20	Current	$ 52,000	$ (52,000)	$ -		$ -		$ -				$ -	
7	Paint/Carpet in Several Police offices	10	Current	$ 10,000	$ (10,000)	$ -		$ -		$ -				$ -	
8	Town Garage Window Replacement	20	Current	$ 36,000		$ 36,000	$ (18,000)	$ 18,000		$ 18,000				$ 18,000	
9	Town Garage Painting and Flooring	10	Current	$ 15,000	$ (15,000)	$ -		$ -		$ -				$ -	
10	Town Hall Generator	20	Bond	$ 150,000	$ (150,000)	$ -		$ -		$ -	$ -				
				$ 2,261,000	$ (663,000)	$ 1,598,000	$ (13,000)	$ 1,585,000	$ 11,000	$ 1,596,000	$ 450,000	$ -	$ -	$ 1,146,000	
				$ 2,976,000	$ (1,008,000)	$ 1,968,000	$ (13,000)	$ 1,955,000	$ 11,000	$ 1,966,000	$ 450,000	$ 370,000	$ -	$ 1,146,000	
CULTURE AND RECREATION															
Parks/Grounds															
1	BHS Tennis Court Replacement Reserve	20	Current	$ 330,000	$ (280,000)	$ 50,000		$ 50,000		$ 50,000				$ 50,000	
1a	BHS $15,000 Court Repair-if 1 not appr	10	Current		$ 15,000	$ 15,000		$ 15,000		$ 15,000				$ 15,000	
2	BHS Back Field Turf Replacement Reserve	10	Current	$ 500,000	$ (450,000)	$ 50,000		$ 50,000	$ 27,000	$ 77,000				$ 77,000	
3	Bobcat toolcat Utility Replacement	10	10 Year	$ 58,735	$ (58,735)	$ -	$ 58,735	$ 58,735		$ 58,735		$ 58,735			
4	Cadigan Park Parking Lot/Trail Surface	5	Current	$ 23,900	$ (23,900)	$ -		$ -		$ -				$ -	
5	Zero Turn Mower Replacement	7	Current	$ 17,204	$ (17,204)	$ -		$ -		$ -				$ -	
6	Mini Excavator	**Shared with PW above**				$ -		$ -		$ -					
7	Center Sch K Playground Drainage	20	Current	$ 15,000	$ (15,000)	$ -		$ -	$ 15,000	$ 15,000				$ 15,000	
8	Center Sch Grade 1 Playground Slide	15	Current	$ 12,500	$ (12,500)	$ -		$ -	$ 12,500	$ 12,500				$ 12,500	
9	Huckleberry Playground Swings	15	Current	$ 10,600	$ (10,600)	$ -		$ -		$ -				$ -	
10	Aluminum Leaf & Chip Box on Ford 550	10	Current	$ 8,100		$ 8,100	$ (8,100)	$ -		$ -				$ -	
11	Greensgroomer, rake, brush replacement	10	Current	$ 8,275		$ 8,275	$ (8,275)	$ -		$ -				$ -	
12	Parks Department Bin Truss and Roof	20	Current	$ 18,800		$ 18,800	$ (18,800)	$ -		$ -				$ -	
13	Whisconier Front Field Irrigation	20	Current	$ 21,840	$ (21,840)	$ -		$ -		$ -				$ -	
				$ 1,024,954	$ (874,779)	$ 150,175	$ 23,560	$ 173,735	$ 54,500	$ 228,235	$ -	$ 58,735	$ -	$ 169,500	
Library															
	Architect - prelim designs/floor plans	50	Current	$ 65,000	$ (65,000)	$ -		$ -		$ -				$ -	
				$ 1,089,954	$ (939,779)	$ 150,175	$ 23,560	$ 173,735	$ 54,500	$ 228,235	$ -	$ 58,735	$ -	$ 169,500	
EDUCATION (Listed by priority by school and noted overall priority)															
High School															
1	Control systems	20	Bond	1,025,640		$ 1,025,640		$ 1,025,640		$ 1,025,640	$ 1,025,640				
1	Mechanical upgrade for cafeteria air handlers	20	Current	55,000		$ 55,000		$ 55,000		$ 55,000				$ 55,000	
2	Paving and concrete	20	Bond	248,875		$ 248,875		$ 248,875		$ 248,875	$ 248,875				
6	Plumbing fixtures/equipment	20	Bond	164,104	$ (164,104)	$ -		$ -		$ -	$ -				
5	Security Upgrades	20	Current	63,250		$ 63,250		$ 63,250		$ 63,250				$ 63,250	
12	Outdoor lighting	20	Bond	100,555	$ (100,555)	$ -		$ -		$ -	$ -				
16	Design/construction of outdoor restrooms, foc	20	Current	110,000	$ (110,000)	$ -		$ -		$ -				$ -	
	Total High School			$ 1,767,424	$ (374,659)	$ 1,392,765	$ -	$ 1,392,765	$ -	$ 1,392,765	$ 1,274,515	$ -	$ -	$ 118,250	
Middle School															
2	Paving and concrete	20	Bond	$ 247,500		$ 247,500		$ 247,500		$ 247,500	$ 247,500				
3	Replace Fire pump generator	20	Bond	$ 165,000		$ 165,000		$ 165,000		$ 165,000	$ 165,000				
5	Security Upgrades	20	Current	$ 63,250		$ 63,250		$ 63,250		$ 63,250				$ 63,250	
7	Replace building management system	20	Current	$ 55,000	$ (55,000)	$ -		$ -	$ 55,000	$ 55,000				$ 55,000	
13	Replace original electric service	20	Bond	$ 276,571	$ (276,571)	$ -		$ -		$ -	$ -				
	Total Middle School			$ 807,321	$ (331,571)	$ 475,750	$ -	$ 475,750	$ 55,000	$ 530,750	$ 412,500	$ -	$ -	$ 118,250	

Town of Brookfield, Connecticut

General Fund Budget Summary - CAPITAL WITH NEW SCHOOL

Fiscal Year 2019-20												Proposed Funding				
Priority	**Description**		**Useful Life**	**Source of Funding**	**Dept Requests**	**1st Sel Adjusts**	**1st Sel Budget**	**BoS Adjusts**	**BoS Budget**	**BoF Adjusts**	**BoF Budget**	**20 year Bond**	**10 Year Financing**	**5 Year Financing**	**Paid Currently**	**Comments**
Huckleberry Hill Elementary School																
4	Control systems	1	20	Bond	371,916	$ (371,916)	$ -		$ -		$ -	$ -				
6	Replace plumbing fixtures/equipment	1	20	Bond	297,532	$ (297,532)	$ -		$ -		$ -	$ -				
5	Security upgrades and enhancements		20	Current	39,150		$ 39,150		$ 39,150		$ 39,150				$ 39,150	
10	Replace flooring	1	20	Bond	140,320	$ (140,320)	$ -		$ -		$ -	$ -				
11	Paving and concrete	1	20	Bond	1,100,000	$ (1,100,000)	$ -		$ -		$ -	$ -				
14	Site lighting	1	20	Bond	137,500	$ (137,500)	$ -		$ -		$ -	$ -				
17	Replace water heaters	1	20	Bond	165,000	$ (165,000)	$ -		$ -		$ -	$ -				
18	Repair masonry control joints	1	20	Bond	51,944	$ (51,944)	$ -		$ -		$ -	$ -				
	Total Huckleberry Hill Elem School				$ 2,303,362	$ (2,264,212)	$ 39,150	$ -	$ 39,150	$ -	$ 39,150	$ -	$ -	$ -	$ 39,150	
Center Elementary School																
5	Security upgrades and enhancements		20	Current	28,305		$ 28,305		$ 28,305		$ 28,305				$ 28,305	
8	Paving and concrete		20	Bond	903,375	$ (903,375)	$ -		$ -		$ -	$ -				
	(Reduced to $267,500 if new sch)		20	Current							$ -				$ -	
15	Replace exterior windows and doors	1	20	Bond	664,144	$ (664,144)	$ -		$ -		$ -	$ -				
15	Security film on glazing	1	20	Bond	166,032	$ (166,032)	$ -		$ -		$ -	$ -				
	Total Center Elementary School				$ 1,761,856	$ (1,733,551)	$ 28,305	$ -	$ 28,305	$ -	$ 28,305	$ -	$ -	$ -	$ 28,305	
District Wide																
	Mobile World Language Lab		5	Current	0	$ -	$ -		$ -	$ 50,000	$ 50,000				$ 50,000	
9	Replace Maintenance vehicle		20	Current	$ 50,000	$ (50,000)	$ -		$ -		$ -				$ -	
	Total District Wide				$ 50,000	$ (50,000)	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000	
	Total Education				$ 6,689,963	$ (4,753,993)	$ 1,935,970	$ -	$ 1,935,970	$ 105,000	$ 2,040,970	$ 1,687,015	$ -	$ -	$ 353,955	
	GRAND TOTAL				**$ 12,658,767**	**$ (7,353,214)**	**$ 5,305,553**	**$ (4,440)**	**$ 5,301,113**	**$ 320,800**	**$ 5,621,913**	**$ 2,996,265**	**$ 428,735**	**$ 117,175**	**$ 2,079,738**	
Less: Financed by reallocation of existing unspent CES/HHES funds in the Capital Nonrecurring Fund													$ 3,425,000		$ (50,000)	
Less: Revenue from the sale of capital property reported in the Capital Nonrecurring Fund															$ (215,813)	
	AMOUNT FUNDED BY A TRANSFER FROM THE GENERAL FUND														$ 1,813,925	

Total Debt Service	**No effect if BAN in 11/2019 Payment in 11/2020**	**No effect if BAN in 11/2019 Payment in 11/2020**		
$ 26,535			5.00%	Rate
			$ 2,211	Monthly payments
			$ 26,535	Annual debt service carried to expenses

1 = Removed if new school is approved