

Town of Brookfield, Connecticut
 General Fund Budget Summary
 Fiscal Year 2024-25

				2023-24	2024-25 PROPOSED		
	Actual			Original	Brd of Finance	Change	Change
	2020-21	2021-22	2022-23	Budget	Budget	from YE 24	from YE 24
EXPENDITURES							
Town Operations	\$ 18,692,425	\$ 19,170,798	\$ 19,809,639	\$ 21,938,307	\$ 22,749,144	\$ 810,837	3.70%
Board of Education Operations	45,173,538	46,793,035	49,056,694	50,384,287	52,896,597	2,512,310	4.99%
Debt Service	4,891,644	5,807,303	6,237,672	7,703,957	8,779,678	1,075,721	13.96%
Capital/Other	2,029,231	2,795,533	5,066,664	2,287,218	2,980,178	692,960	30.30%
TOTAL EXPENDITURES	\$ 70,786,838	\$ 74,566,669	\$ 80,170,669	\$ 82,313,769	\$ 87,405,597	\$ 5,091,828	6.19%
REVENUES							
Taxes - Current Year	\$ 66,925,937	\$ 68,923,891	\$ 71,428,400	\$ 75,064,636	\$ 78,712,900	3,648,264	4.86%
Taxes - Prior Year, Interest, Fees	1,713,884	2,032,682	1,363,591	1,248,000	1,468,000	220,000	17.63%
Licenses and Permits	737,954	596,043	1,049,651	630,800	807,400	176,600	28.00%
Intergovernmental Revenues	2,384,567	2,007,050	2,859,191	1,772,850	2,046,432	273,582	15.43%
Charges for Services	731,969	736,122	551,893	517,550	543,950	26,400	5.10%
Fines and Assessments	7,833	85,364	8,445	5,000	5,000	-	0.00%
Investment Earnings	68,668	185,710	2,733,951	1,274,302	1,375,000	100,698	7.90%
Rents and Royalties	60,894	59,724	60,962	65,491	75,850	10,359	15.82%
Other Revenues	141,040	71,923	24,150	250,000	250,000	-	0.00%
Other Financing Sources/Use of Fund Balance	134,224	445,203	1,822,473	1,485,140	2,121,065	635,925	42.82%
TOTAL REVENUES	\$ 72,906,970	\$ 75,143,712	\$ 81,902,707	\$ 82,313,769	\$ 87,405,597	\$ 5,091,828	6.19%
Revenue over (under) expenditures					\$ -		
Calculation of Mill Rate							
Value of One Mill	\$ 2,298,442	\$ 2,327,794	\$ 2,793,052	\$ 2,842,915	\$ 2,865,078	\$ 22,163	0.78%
Collection Rate	98.50%	99.01%	98.94%	98.94%	99.08%	0.14%	0.14%
Estimated Delinquency Amount	\$ (34,477)	\$ (23,045)	\$ (29,606)	\$ (30,135)	\$ (26,359)	\$ 3,776	-12.53%
Collection Rate for One Mill	\$ 2,263,966	\$ 2,304,750	\$ 2,763,447	\$ 2,812,781	\$ 2,838,720	\$ 25,939	0.92%
Estimated Tax Receipts	\$ 66,624,392	\$ 68,870,745	\$ 71,006,464	\$ 75,064,636	\$ 78,712,900	\$ 3,648,264	4.86%
Add Elderly Tax Relief	500,000	500,000	500,000	500,000	500,000	-	0.00%
Required Levy	\$ 67,124,392	\$ 69,370,745	\$ 71,506,464	\$ 75,564,636	\$ 79,212,900	\$ 3,648,264	4.83%
MILL RATE	29.65	30.10	25.88	26.86	27.90	1.04	3.87%
Equivalent Mill Rate After Revaluation for comparison		25.09					

General Fund Budget Summary - REVENUES

General Fund Budget Summary - REVENUES					2023-2024	2024-2025											
Fiscal Year 2024-25				Actual		Original Budget	Original Estimates	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 23	% Change from YE 23		
Object	Description	2020-2021	2021-2022	2022-2023													
41 TAXES																	
41101	Current Year Tax Revenue	\$ 66,925,937	\$ 68,923,891	\$ 71,428,400	\$ 75,064,636	\$ 79,115,506	\$ (524,353)	\$ 78,591,153	\$ 121,489	\$ 78,712,642	\$ 477	\$ 78,713,119	\$ 3,648,483	4.86%			
41102	Prior Year Tax Revenue	\$ 715,023	\$ 871,581	\$ 332,643	\$ 320,000	\$ 410,000		\$ 410,000		\$ 410,000		\$ 410,000					
41210	Supplemental Taxes	\$ 619,965	\$ 773,681	\$ 705,107	\$ 700,000	\$ 740,000		\$ 740,000		\$ 740,000		\$ 740,000					
41901	Interest and Fees	\$ 332,819	\$ 346,671	\$ 277,284	\$ 190,000	\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000					
43760	Telephone Tax Payment	\$ 46,077	\$ 40,749	\$ 48,557	\$ 38,000	\$ 48,000		\$ 48,000		\$ 48,000		\$ 20,000			\$ 68,000	\$ 30,000	78.95%
41	Total Taxes	\$ 68,639,821	\$ 70,956,573	\$ 72,791,991	\$ 76,312,636	\$ 80,563,506	\$ (524,353)	\$ 80,039,153	\$ 121,489	\$ 80,160,642	\$ 20,477	\$ 80,181,119	\$ 3,868,483	5.07%			
42 LICENSES AND PERMITS																	
Land Use Licenses and Permits																	
42206	Building Permits and Fees	\$ 536,686	\$ 390,208	\$ 834,380	\$ 459,800	\$ 610,000		\$ 610,000		\$ 610,000		\$ 610,000	\$ 150,200	32.67%			
44502	Health Permits and Fees	\$ 81,600	\$ 77,825	\$ 73,915	\$ 60,000	\$ 80,000		\$ 80,000		\$ 80,000		\$ 20,000			33.33%		
44108	Planning/Zoning/Wetland Fees	\$ 70,068	\$ 90,191	\$ 97,676	\$ 70,000	\$ 70,000		\$ 70,000		\$ 70,000		\$ -			0.00%		
42210	Fire Marshal Fee	\$ 46,490	\$ 33,859	\$ 40,505	\$ 40,000	\$ 45,000		\$ 45,000		\$ 45,000		\$ 5,000			12.50%		
	Total Land Use Licenses and Permits	\$ 734,844	\$ 592,083	\$ 1,046,476	\$ 629,800	\$ 805,000		\$ -		\$ 805,000		\$ -			\$ 805,000	\$ -	\$ 805,000
Other Licenses and Permits																	
42140	Public Works (Drvwy, Excav, Recycle)	\$ 2,910	\$ 1,960	\$ 1,775	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ -	0.00%			
44820	Vendor Permits	\$ 200	\$ 2,000	\$ 1,400	\$ -	\$ 1,400		\$ 1,400		\$ 1,400		\$ 1,400					
	Total Other Licenses and Permits	\$ 3,110	\$ 3,960	\$ 3,175	\$ 1,000	\$ 2,400		\$ -		\$ 2,400		\$ -			\$ 2,400	\$ -	\$ 2,400
42	Total Licenses and Permits	\$ 737,954	\$ 596,043	\$ 1,049,651	\$ 630,800	\$ 807,400	\$ -	\$ 807,400	\$ -	\$ 807,400	\$ -	\$ 807,400	\$ 176,600	28.00%			
43 INTERGOVERNMENTAL REVENUE																	
Education Grants																	
43710	Education Cost Sharing	\$ 962,317	\$ 973,832	\$ 962,317	\$ 926,091	\$ 1,136,390		\$ 1,136,390		\$ 1,136,390		\$ 1,136,390	\$ 210,299	22.71%			
See Additional Revenues Net with BoE								\$ -		\$ -		\$ -			\$ -		
General Government Grants																	
73775	Grants for Municipal Projects	\$ 118,281	\$ 118,281	\$ 118,281	\$ 118,281	\$ 118,281		\$ 118,281		\$ 118,281		\$ 118,281	\$ -	0.00%			
43800	Municipal Stabilization Grant	\$ 272,396	\$ 272,396	\$ 272,396	\$ 272,396	\$ 272,396		\$ 272,396		\$ 272,396		\$ 272,396			\$ -	0.00%	
43745	Veterans Exemption	\$ 7,650	\$ 7,536	\$ 6,900	\$ 7,500	\$ 6,600		\$ 6,600		\$ 6,600		\$ 6,600			\$ (900)	-12.00%	
43750	Disability Tax Relief	\$ 1,445	\$ 1,413	\$ 1,327	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500			\$ -	0.00%	
43755	Judicial Fees	\$ 6,130	\$ 5,518	\$ 10,818	\$ 6,000	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000			\$ 6,000	100.00%	
43765	Town Aid Road	\$ 306,554	\$ 306,647	\$ 309,642	\$ 309,642	\$ 309,642		\$ 309,642		\$ 309,642		\$ 309,642			\$ -	0.00%	
43030	LOCIP	\$ 231,391	\$ 106,364	\$ 112,232	\$ 109,329	\$ 163,642		\$ 163,642		\$ 163,642		\$ 163,642			\$ 54,313	49.68%	
43805	Municipal Revenue Sharing	\$ -	\$ -	\$ 336,119	\$ -	\$ -		\$ -		\$ -		\$ -			\$ -		
43735	Other on Time Grants																
	Microburst (May 15, 2018)	\$ 91,478	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -			\$ -	\$ -	
	Storm Isaias (August 14, 2020)	\$ 11,037	\$ 187,189	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -			\$ -	\$ -	
	Storm Ida (Sept 2, 2021)	\$ -	\$ 7,303	\$ 143,314	\$ -	\$ -		\$ -		\$ -		\$ -			\$ -	\$ -	
43770	PILOT State/Nonprofit Owned Property	\$ -	\$ 20,571	\$ 22,215	\$ 20,511	\$ 22,562		\$ 22,562		\$ 22,562		\$ 22,562			\$ 22,781	\$ 2,270	11.07%
43039	Bulletproof Vest Partnership 50%	\$ 1,343	\$ -	\$ -	\$ 1,600	\$ 3,200		\$ 3,200		\$ 3,200		\$ 3,200			\$ 3,200	\$ 1,600	100.00%
43050	COVID reimbursements	\$ 373,752	\$ -	\$ 563,630	\$ -	\$ -		\$ -		\$ -		\$ -			\$ -	\$ -	
	Total General Government Grants	\$ 1,422,250	\$ 1,033,218	\$ 1,896,874	\$ 846,759	\$ 909,823	\$ -	\$ 909,823	\$ -	\$ 909,823	\$ -	\$ 910,042	\$ 63,283	7.47%			
43	Total Intergovernmental Revenues	\$ 2,384,567	\$ 2,007,050	\$ 2,859,191	\$ 1,772,850	\$ 2,046,213	\$ -	\$ 2,046,213	\$ -	\$ 2,046,213	\$ -	\$ 2,046,432	\$ 273,582	15.43%			

Town of Brookfield, Connecticut
General Fund Budget Summary - REVENUES

Fiscal Year 2024-25				2023-2024	2024-2025								
		Actual		Original	Original	1st Sel	1st Sel	BoS	BoS	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-2021	2021-2022	2022-2023	Budget	Estimates	Adjusts	Budget	Adjusts	Budget	Adjusts	from YE 23	from YE 23
44 CHARGES FOR SERVICES													
Town Clerk													
42251	Marriage License Fees	\$ 1,600	\$ 2,602	\$ 2,576	\$ 2,200	\$ 2,200		\$ 2,200		\$ 2,200		\$ 2,200	\$ - 0.00%
42261	Dog License Fees	\$ 1,360	\$ 1,600	\$ 969	\$ 1,350	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ (350) -25.93%
44000	Town Clerk Fees	\$ 19,721	\$ 22,597	\$ 24,813	\$ 21,500	\$ 21,500		\$ 21,500		\$ 21,500		\$ 21,500	\$ - 0.00%
44102	Recording Fees	\$ 60,028	\$ 54,814	\$ 45,974	\$ 51,000	\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	\$ (6,000) -11.76%
44104	Copies of Land Records	\$ 26,350	\$ 19,541	\$ 16,241	\$ 16,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ (1,000) -6.25%
44105	Conveyance Tax	\$ 488,335	\$ 522,296	\$ 378,844	\$ 340,000	\$ 375,000		\$ 375,000		\$ 375,000		\$ 375,000	\$ 35,000 10.29%
44967	Document Charges	\$ 105,759	\$ 75,196	\$ 33,915	\$ 47,500	\$ 33,000		\$ 33,000		\$ 33,000		\$ 33,000	\$ (14,500) -30.53%
Total Town Clerk Charges for Services		\$ 703,153	\$ 698,646	\$ 503,332	\$ 479,550	\$ 492,700	\$ -	\$ 492,700	\$ -	\$ 492,700	\$ -	\$ 492,700	\$ 13,150 2.74%
Other Charges for Services													
44708	Senior Center Programs	\$ 3,472	\$ 28,563	\$ 38,938	\$ 27,000	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	\$ 13,000 48.15%
	Police Charges	\$ 25,304	\$ 8,672										
42130	Safety/Pistol Permits			\$ 7,420	\$ 8,500	\$ 8,500		\$ 8,500		\$ 8,500		\$ 8,500	\$ - 0.00%
44110	Police Reports			\$ 1,878	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ - 0.00%
44925	Raffle Permits			\$ 325	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ - 0.00%
44108	Assessor Books Map and Copies	\$ 40	\$ 241	\$ -	\$ -	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250
Total Other Charges for Services		\$ 28,816	\$ 37,476	\$ 48,561	\$ 38,000	\$ 51,250	\$ -	\$ 51,250	\$ -	\$ 51,250	\$ -	\$ 51,250	\$ 13,250 34.87%
44	Total Charges for Services	\$ 731,969	\$ 736,122	\$ 551,893	\$ 517,550	\$ 543,950	\$ -	\$ 543,950	\$ -	\$ 543,950	\$ -	\$ 543,950	\$ 26,400 5.10%
45 FINES AND ASSESSMENTS													
45107	Blight Fines	\$ 296	\$ 75,670	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -
45102	Alarm Fines	\$ 7,537	\$ 9,694	\$ 8,445	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ - 0.00%
45	Total Fines and Assessments	\$ 7,833	\$ 85,364	\$ 8,445	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ - 0.00%
46 INVESTMENT EARNINGS													
46101	Interest	\$ 68,668	\$ 185,710	\$ 2,733,951	\$ 1,274,302	\$ 1,375,000		\$ 1,375,000		\$ 1,375,000		\$ 1,375,000	\$ 100,698 7.90%
46	Total Investment Earnings	\$ 68,668	\$ 185,710	\$ 2,733,951	\$ 1,274,302	\$ 1,375,000	\$ -	\$ 1,375,000	\$ -	\$ 1,375,000	\$ -	\$ 1,375,000	\$ 100,698 7.90%
47 RENTS AND ROYALTIES													
47901	Buildings	\$ 37,000	\$ 37,200	\$ 35,675	\$ 40,200	\$ 49,800		\$ 49,800		\$ 49,800		\$ 49,800	\$ 9,600 23.88%
47203	Cell Tower	\$ 23,894	\$ 22,524	\$ 25,287	\$ 25,291	\$ 26,050	\$ -	\$ 26,050		\$ 26,050		\$ 26,050	\$ 759 3.00%
47	Total Rents and Royalties	\$ 60,894	\$ 59,724	\$ 60,962	\$ 65,491	\$ 75,850	\$ -	\$ 75,850	\$ -	\$ 75,850	\$ -	\$ 75,850	\$ 10,359 15.82%
48 OTHER REVENUES													
48000	Miscellaneous	\$ 141,040	\$ 71,923	\$ 24,150	\$ 250,000	\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	\$ - 0.00%
48	Total Other Revenues	\$ 141,040	\$ 71,923	\$ 24,150	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ - 0.00%
49 OTHER FINANCING SOURCES													
49100	Interfund Transfers - Water Fund	\$ -	\$ -	\$ -	\$ 55,140	\$ 55,140		\$ 55,140	\$ (10,000)	\$ 45,140		\$ 45,140	\$ (10,000) -18.14%
49100	Interfund Transfers - Opioid Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,742	\$ 29,742		\$ 29,742		\$ 29,742	\$ 29,742
49200	Proceeds from Asset Disposition	\$ 39,224	\$ 18,263	\$ 21,496	\$ 20,000	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ - 0.00%
43031	Use of Fund Balance	\$ 95,000	\$ 426,940	\$ 1,800,977	\$ 1,223,044	\$ -		\$ -		\$ -		\$ -	\$ (1,223,044) -100.00%
	FEMA reopening grant for fuel offset	\$ -	\$ -	\$ -	\$ 25,000	\$ -		\$ -		\$ -		\$ -	\$ (25,000) -100.00%
	ARPA expiring 12/2024	\$ -	\$ -	\$ -	\$ 161,956	\$ 2,026,183		\$ 2,026,183	\$ 90,000	\$ 2,116,183	\$ (90,000)	\$ 2,026,183	\$ 1,864,227 1151.07%
49	Total Other Financing Sources	\$ 134,224	\$ 445,203	\$ 1,822,473	\$ 1,485,140	\$ 2,101,323	\$ 29,742	\$ 2,131,065	\$ 80,000	\$ 2,211,065	\$ (90,000)	\$ 2,121,065	\$ 635,925 42.82%
TOTAL REVENUE		\$ 72,906,970	\$ 75,143,712	\$ 81,902,707	\$ 82,313,769	\$ 87,768,242	\$ (494,611)	\$ 87,273,631	\$ 201,489	\$ 87,475,120		\$ 87,405,816	\$ 5,092,047 6.19%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
41 GENERAL GOVERNMENT															
4111 SELECTMEN															
Salaries and Wages															
51616	Elected Officials	\$ 114,051	\$ 119,721	\$ 118,433	\$ 120,533	\$ 123,719		\$ 123,719		\$ 123,719		\$ 123,719	\$ 123,719	\$ 3,186	2.64%
51617	Board of Selectmen	\$ 11,188	\$ 11,706	\$ 11,838	\$ 12,053	\$ 12,372		\$ 12,372		\$ 12,372		\$ 12,372	\$ 12,372	\$ 319	2.65%
51618	Nonunion Wages	\$ 75,980	\$ 77,690	\$ 87,609	\$ 70,000	\$ 71,850		\$ 71,850		\$ 71,850		\$ 71,850	\$ 71,850	\$ 1,850	2.64%
51630	Overtime Wages	\$ -	\$ 1,614	\$ 980	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51900	Other Pay	\$ 6,765	\$ 6,840	\$ 7,073	\$ 7,232	\$ 7,395		\$ 7,395		\$ 7,395		\$ 7,395	\$ 7,395	\$ 163	2.25%
		\$ 207,984	\$ 217,571	\$ 225,933	\$ 209,818	\$ 215,336	\$ -	\$ 215,336	\$ -	\$ 215,336	\$ -	\$ 215,336	\$ 215,336	\$ 5,518	2.63%
53910	Dept. Specific Outside Svs	\$ 1,520	\$ 1,895	\$ 451	\$ 2,250	\$ 2,250		\$ 2,250		\$ 2,250		\$ 2,250	\$ 2,250	\$ -	0.00%
55400	Legal Notices/Advertising	\$ 2,329	\$ 3,919	\$ 4,079	\$ 8,760	\$ 8,760		\$ 8,760		\$ 8,760		\$ 8,760	\$ 8,760	\$ -	0.00%
55800	Travel and Conferences	\$ 25	\$ 1,253	\$ 930	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ -	0.00%
56100	Office Supplies	\$ 1,678	\$ 1,130	\$ 2,063	\$ 1,300	\$ 1,300		\$ 1,300		\$ 1,300		\$ 1,300	\$ 1,300	\$ -	0.00%
		\$ 5,552	\$ 8,197	\$ 7,523	\$ 14,310	\$ 14,310	\$ -	\$ 14,310	\$ -	\$ 14,310	\$ -	\$ 14,310	\$ 14,310	\$ -	0.00%
4111	Selectmen	\$ 213,536	\$ 225,768	\$ 233,456	\$ 224,128	\$ 229,646	\$ -	\$ 229,646	\$ -	\$ 229,646	\$ -	\$ 229,646	\$ 229,646	\$ 5,518	2.46%
4118 BOARD OF FINANCE															
Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 2,236	\$ 2,529	\$ 3,086	\$ 2,791	\$ 2,853		\$ 2,853		\$ 2,853		\$ 2,853	\$ 2,853	\$ 62	2.22%
		\$ 2,236	\$ 2,529	\$ 3,086	\$ 2,791	\$ 2,853	\$ -	\$ 2,853	\$ -	\$ 2,853	\$ -	\$ 2,853	\$ 2,853	\$ 62	2.22%
53305	Purchased Professional Svs	\$ 20,350	\$ 17,410	\$ 18,000	\$ 25,250	\$ 25,250		\$ 25,250		\$ 25,250		\$ 25,250	\$ 25,250	\$ -	0.00%
56100	Office Supplies	\$ -	\$ 21	\$ -	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	\$ -	0.00%
		\$ 20,350	\$ 17,431	\$ 18,000	\$ 25,500	\$ 25,500	\$ -	\$ 25,500	\$ -	\$ 25,500	\$ -	\$ 25,500	\$ 25,500	\$ -	0.00%
4118	Board of Finance	\$ 22,586	\$ 19,960	\$ 21,086	\$ 28,291	\$ 28,353	\$ -	\$ 28,353	\$ -	\$ 28,353	\$ -	\$ 28,353	\$ 28,353	\$ 62	0.22%
4120 FINANCE															
Salaries and Wages															
51616	Elected Officials	\$ 13,048	\$ 13,652	\$ 13,806	\$ 14,056	\$ 14,428		\$ 14,428		\$ 14,428		\$ 14,428	\$ 14,428	\$ 372	2.65%
51618	Nonunion Wages	\$ 238,512	\$ 244,189	\$ 253,999	\$ 250,273	\$ 256,888		\$ 256,888		\$ 256,888		\$ 256,888	\$ 256,888	\$ 6,615	2.64%
51619	Union Wages	\$ 106,735	\$ 108,377	\$ 105,801	\$ 113,058	\$ 115,829		\$ 115,829		\$ 115,829		\$ 115,829	\$ 115,829	\$ 2,771	2.45%
51620	Part-Time Wages	\$ 41,756	\$ 73,031	\$ 83,748	\$ 88,941	\$ 91,292		\$ 91,292		\$ 91,292		\$ 91,292	\$ 91,292	\$ 2,351	2.64%
51610	Seasonal/Sporadic Wages	\$ 5,970	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51630	Overtime Wages	\$ 5,477	\$ 2,725	\$ 3,217	\$ 3,995	\$ 4,065		\$ 4,065		\$ 4,065		\$ 4,065	\$ 4,065	\$ 70	1.75%
		\$ 411,498	\$ 441,974	\$ 460,571	\$ 470,323	\$ 482,502	\$ -	\$ 482,502	\$ -	\$ 482,502	\$ -	\$ 482,502	\$ 482,502	\$ 12,179	2.59%
55301	Postage	\$ 30	\$ 39	\$ -	\$ 100	\$ -		\$ -		\$ -		\$ -	\$ -	\$ (100)	-100.00%
55800	Travel and Conferences	\$ 699	\$ 275	\$ -	\$ 900	\$ 885		\$ 885		\$ 885		\$ 885	\$ 885	\$ (15)	-1.67%
56100	Office Supplies	\$ 1,213	\$ 1,184	\$ 1,394	\$ 1,475	\$ 1,475		\$ 1,475		\$ 1,475		\$ 1,475	\$ 1,475	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 1,613	\$ 752	\$ 805	\$ 1,440	\$ 1,835		\$ 1,835		\$ 1,835		\$ 1,835	\$ 1,835	\$ 395	27.43%
58100	Dues and Fees	\$ 230	\$ -	\$ 240	\$ 670	\$ 1,689		\$ 1,689		\$ 1,689		\$ 1,689	\$ 1,689	\$ 1,019	152.09%
		\$ 3,785	\$ 2,250	\$ 2,439	\$ 4,585	\$ 5,884	\$ -	\$ 5,884	\$ -	\$ 5,884	\$ -	\$ 5,884	\$ 5,884	\$ 1,299	28.33%
4120	Finance	\$ 415,283	\$ 444,224	\$ 463,010	\$ 474,908	\$ 488,386	\$ -	\$ 488,386	\$ -	\$ 488,386	\$ -	\$ 488,386	\$ 488,386	\$ 13,478	2.84%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
4131	ASSESSOR														
Salaries and Wages															
51618	Nonunion Wages	\$ 97,427	\$ 99,620	\$ 101,905	\$ 103,358	\$ 106,090		\$ 106,090		\$ 106,090		\$ 106,090	\$ 106,090	\$ 2,732	2.64%
51619	Union Wages	\$ 154,128	\$ 157,795	\$ 158,692	\$ 162,308	\$ 166,267		\$ 166,267		\$ 166,267		\$ 166,267	\$ 166,267	\$ 3,959	2.44%
51630	Overtime Wages	\$ 5,692	\$ 8,701	\$ 8,236	\$ 8,722	\$ 9,118		\$ 9,118		\$ 9,118		\$ 9,118	\$ 9,118	\$ 396	4.54%
51610	Seasonal/Sporadic Wages	\$ 5,550	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -		
51900	Other Pay	\$ 300	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 263,097	\$ 266,116	\$ 268,833	\$ 274,388	\$ 281,475	\$ -	\$ 281,475	\$ -	\$ 281,475	\$ -	\$ 281,475	\$ 281,475	\$ 7,087	2.58%
53910	Dept. Specific Outside Svs	\$ 15,100	\$ 18,494	\$ 18,180	\$ 25,618	\$ 26,700		\$ 26,700		\$ 26,700		\$ 26,700	\$ 26,700	\$ 1,082	4.22%
55301	Postage	\$ 1,016	\$ 1,046	\$ 1,147	\$ 1,304	\$ 1,537		\$ 1,537		\$ 1,537		\$ 1,537	\$ 1,537	\$ 233	17.87%
55400	Legal Notices/Advertising	\$ 254	\$ 248	\$ 236	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ -	0.00%
55500	Forms and Printing	\$ 1,111	\$ 1,129	\$ 1,086	\$ 1,162	\$ 1,140		\$ 1,140		\$ 1,140		\$ 1,140	\$ 1,140	\$ (22)	-1.89%
55800	Travel and Conferences	\$ 1,840	\$ 2,785	\$ 3,120	\$ 5,060	\$ 5,080		\$ 5,080		\$ 5,080		\$ 5,080	\$ 5,080	\$ 20	0.40%
56100	Office Supplies	\$ 873	\$ 988	\$ 934	\$ 922	\$ 922		\$ 922		\$ 922		\$ 922	\$ 922	\$ -	0.00%
57350	Software	\$ 10,887	\$ 24,951	\$ 21,149	\$ 25,284	\$ 26,329		\$ 26,329		\$ 26,329		\$ 26,329	\$ 26,329	\$ 1,045	4.13%
58100	Dues and Fees	\$ 858	\$ 2,002	\$ 272	\$ 175	\$ 240		\$ 240		\$ 240		\$ 240	\$ 240	\$ 65	37.14%
		\$ 31,939	\$ 51,643	\$ 46,124	\$ 59,825	\$ 62,248	\$ -	\$ 62,248	\$ -	\$ 62,248	\$ -	\$ 62,248	\$ 62,248	\$ 2,423	4.05%
4131	Assessor	\$ 295,036	\$ 317,759	\$ 314,957	\$ 334,213	\$ 343,723	\$ -	\$ 343,723	\$ -	\$ 343,723	\$ -	\$ 343,723	\$ 343,723	\$ 9,510	2.85%
4132	BOARD OF ASSESSMENT APPEALS														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 541	\$ 906	\$ 480	\$ 2,233	\$ 2,283		\$ 2,283		\$ 2,283		\$ 2,283	\$ 2,283	\$ 50	2.24%
		\$ 541	\$ 906	\$ 480	\$ 2,233	\$ 2,283	\$ -	\$ 2,283	\$ -	\$ 2,283	\$ -	\$ 2,283	\$ 2,283	\$ 50	2.24%
55400	Legal Notices/Advertising	\$ 327	\$ 317	\$ 318	\$ 350	\$ 350		\$ 350		\$ 350		\$ 350	\$ 350	\$ -	0.00%
55800	Travel and Conferences	\$ -	\$ 100	\$ -	\$ 50	\$ 50		\$ 50		\$ 50		\$ 50	\$ 50	\$ -	0.00%
56100	Office Supplies	\$ -	\$ 25	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 327	\$ 442	\$ 318	\$ 400	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ -	0.00%
4132	Bd of Assessment Appeals	\$ 868	\$ 1,348	\$ 798	\$ 2,633	\$ 2,683	\$ -	\$ 2,683	\$ -	\$ 2,683	\$ -	\$ 2,683	\$ 2,683	\$ 50	1.90%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
4135	TAX COLLECTOR														
Salaries and Wages															
51618	Nonunion Wages	\$ 85,207	\$ 87,111	\$ 89,156	\$ 90,725	\$ 93,123		\$ 93,123		\$ 93,123		\$ 93,123	\$ 93,123	\$ 2,398	2.64%
51619	Union Wages	\$ 110,929	\$ 116,276	\$ 107,767	\$ 116,698	\$ 119,476		\$ 119,476		\$ 119,476		\$ 119,476	\$ 119,476	\$ 2,778	2.38%
51610	Seasonal/Sporadic Wages	\$ 3,883	\$ 4,272	\$ 5,774	\$ 4,500	\$ 4,700		\$ 4,700		\$ 4,700		\$ 4,700	\$ 4,700	\$ 200	4.44%
51630	Overtime Wages	\$ 141	\$ 1,584	\$ 1,974	\$ 893	\$ 1,013		\$ 1,013		\$ 1,013		\$ 1,013	\$ 1,013	\$ 120	13.44%
51900	Other Pay	\$ 250	\$ 250	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 200,410	\$ 209,493	\$ 204,671	\$ 212,816	\$ 218,312	\$ -	\$ 218,312	\$ -	\$ 218,312	\$ -	\$ 218,312	\$ 218,312	\$ 5,496	2.58%
53910	Dept. Specific Outside Svs	\$ 881	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
55301	Postage	\$ 16,992	\$ 15,578	\$ 20,659	\$ 21,512	\$ 21,900		\$ 21,900		\$ 21,900		\$ 21,900	\$ 21,900	\$ 388	1.80%
55400	Legal Notices/Advertising	\$ 3,400	\$ 2,599	\$ 2,561	\$ 3,260	\$ 3,350		\$ 3,350		\$ 3,350		\$ 3,350	\$ 3,350	\$ 90	2.76%
55500	Forms and Printing	\$ 5,907	\$ 2,094	\$ 12,799	\$ 8,639	\$ 9,194		\$ 9,194		\$ 9,194		\$ 9,194	\$ 9,194	\$ 555	6.42%
55800	Travel and Conferences	\$ 150	\$ 1,630	\$ 1,094	\$ 3,130	\$ 3,125		\$ 3,125		\$ 3,125		\$ 3,125	\$ 3,125	\$ (5)	-0.16%
56100	Office Supplies	\$ 1,407	\$ 748	\$ 2,041	\$ 2,161	\$ 2,700		\$ 2,700		\$ 2,700		\$ 2,700	\$ 2,700	\$ 539	24.94%
56116	Dept. Specific Supplies	\$ 2,003	\$ 2,472	\$ 2,543	\$ 4,675	\$ 2,950		\$ 2,950		\$ 2,950		\$ 2,950	\$ 2,950	\$ (1,725)	-36.90%
57350	Software	\$ 10,642	\$ 10,937	\$ 11,721	\$ 12,295	\$ 12,218		\$ 12,218		\$ 12,218		\$ 12,218	\$ 12,218	\$ (77)	-0.63%
58100	Dues and Fees	\$ 100	\$ 75	\$ 150	\$ 150	\$ 150		\$ 150		\$ 150		\$ 150	\$ 150	\$ -	0.00%
		\$ 41,482	\$ 36,133	\$ 53,568	\$ 55,822	\$ 55,587	\$ -	\$ 55,587	\$ -	\$ 55,587	\$ -	\$ 55,587	\$ 55,587	\$ (235)	-0.42%
4135	Tax Collector	\$ 241,892	\$ 245,626	\$ 258,239	\$ 268,638	\$ 273,899	\$ -	\$ 273,899	\$ -	\$ 273,899	\$ -	\$ 273,899	\$ 273,899	\$ 5,261	1.96%
4139	LEGAL														
53010	Legal Retainer	\$ 60,000	\$ 60,000	\$ 60,040	\$ 60,000	\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	\$ 60,000	\$ -	0.00%
53015	Tax Litigation	\$ -	\$ 45,078	\$ 5,433	\$ 25,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ (15,000)	-60.00%
53020	Legal Fees	\$ 50,031	\$ 51,793	\$ 60,613	\$ 52,000	\$ 52,000		\$ 52,000		\$ 52,000		\$ 52,000	\$ 52,000	\$ -	0.00%
53021	Blight	\$ 14,592		\$ 8,768	\$ 15,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ -	0.00%
53022	Labor Attorney	\$ 37,955	\$ 49,282	\$ 26,964	\$ 25,000	\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000	\$ 20,000	80.00%
53023	Pension Attorney	\$ 26,807	\$ 34,749	\$ 17,644	\$ 20,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ (10,000)	-50.00%
53051	Bond consult	\$ 35,968	\$ 14,959	\$ 23,000	\$ 12,000	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	\$ -	0.00%
55305	Charter Revision	\$ -	\$ -	\$ 5,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
4139	Legal	\$ 225,353	\$ 255,861	\$ 207,462	\$ 209,000	\$ 204,000	\$ -	\$ 204,000	\$ -	\$ 204,000	\$ -	\$ 204,000	\$ 204,000	\$ (5,000)	-2.39%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24											
Fiscal Year 2024-25		Actual			Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24	
Object	Description	2020-21	2021-22	2022-23												
4141	PERSONNEL															
Salaries and Wages																
51618	Nonunion Wages	\$ 151,352	\$ 153,438	\$ 156,403	\$ 159,705	\$ 76,707		\$ 76,707		\$ 76,707		\$ 76,707	\$ 76,707	\$ (82,998)	-51.97%	
51630	Overtime Wages	\$ 494	\$ 2,894	\$ 966	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
		\$ 151,846	\$ 156,332	\$ 157,369	\$ 159,705	\$ 76,707	\$ -	\$ 76,707	\$ -	\$ 76,707	\$ -	\$ 76,707	\$ 76,707	\$ (82,998)	-51.97%	
53305	Purchased Professional Svs	\$ 35,755	\$ 32,291	\$ 44,915	\$ 37,900	\$ 33,500	\$ 9,950	\$ 43,450	\$ (9,950)	\$ 33,500		\$ 33,500	\$ 33,500	\$ (4,400)	-11.61%	
53910	Dept. Specific Outside Svs	\$ 10,605	\$ 11,159	\$ 7,043	\$ 11,450	\$ 11,450		\$ 11,450		\$ 11,450		\$ 11,450	\$ -	0.00%		
55500	Forms and Printing	\$ 100	\$ 140	\$ 169	\$ 210	\$ 210		\$ 210		\$ 210		\$ 210	\$ -	0.00%		
56100	Office Supplies	\$ 479	\$ 627	\$ 1,153	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ -	0.00%		
58100	Dues and Fees	\$ 1,102	\$ 1,201	\$ 1,303	\$ 1,520	\$ 1,520		\$ 1,520		\$ 1,520		\$ 1,520	\$ -	0.00%		
		\$ 48,041	\$ 45,418	\$ 54,583	\$ 52,580	\$ 48,180	\$ 9,950	\$ 58,130	\$ (9,950)	\$ 48,180	\$ -	\$ 48,180	\$ 48,180	\$ (4,400)	-8.37%	
4141	Personnel	\$ 199,887	\$ 201,750	\$ 211,952	\$ 212,285	\$ 124,887	\$ 9,950	\$ 134,837	\$ (9,950)	\$ 124,887	\$ -	\$ 124,887	\$ 124,887	\$ (87,398)	-41.17%	
4143	INFORMATION TECHNOLOGY															
Salaries and Wages																
51618	Nonunion Wages	\$ 121,191	\$ 77,790	\$ 79,535	\$ 80,974	\$ 83,114	\$ 107,020	\$ 83,114	\$ (58,449)	\$ 83,114		\$ 83,114	\$ 83,114	\$ 2,140	2.64%	
51620	Part-Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 107,020		\$ 48,571		\$ 48,571	\$ 48,571	\$ 48,571	\$ -	
51610	Seasonal/Sporadic Wages	\$ 3,227	\$ 372	\$ 143	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	
		\$ 124,418	\$ 78,162	\$ 79,678	\$ 80,974	\$ 83,114	\$ 107,020	\$ 190,134	\$ (58,449)	\$ 131,685	\$ -	\$ 131,685	\$ 131,685	\$ 50,711	62.63%	
53305	Purchased Professional Svs	\$ -	\$ 310	\$ 15,000	\$ 15,000	\$ (15,000)	\$ (15,000)	\$ -		\$ -		\$ -	\$ -	\$ (15,000)	-100.00%	
53910	Dept. Specific Outside Svs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -			
54915	Equip. Maint. and Repair	\$ 12,036	\$ 13,594	\$ 11,777	\$ 12,791	\$ 15,372		\$ 15,372		\$ 15,372		\$ 15,372	\$ 2,581	20.18%		
55300	Communications	\$ 57,034	\$ 63,600	\$ 59,446	\$ 79,383	\$ 86,326		\$ 86,326		\$ 86,326		\$ 86,326	\$ 6,943	8.75%		
55800	Travel and Conferences	\$ 50	\$ 35	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -			
56100	Office Supplies	\$ 3,782	\$ 4,008	\$ 5,165	\$ 4,925	\$ 4,925		\$ 4,925		\$ 4,925		\$ 4,925	\$ 4,925	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ 12,807	\$ 11,731	\$ 11,998	\$ 13,000	\$ 13,000		\$ 13,000	\$ 5,000	\$ 18,000		\$ 18,000	\$ 18,000	\$ 5,000	38.46%	
57350	Software	\$ 72,640	\$ 103,437	\$ 108,758	\$ 123,860	\$ 117,491		\$ 117,491		\$ 117,491	\$ 117,491	\$ (6,369)	-5.14%			
58100	Dues and Fees	\$ 135	\$ 235	\$ 135	\$ 100	\$ 100		\$ 100		\$ 100	\$ 100	\$ -	0.00%			
		\$ 158,484	\$ 196,640	\$ 197,589	\$ 249,059	\$ 252,214	\$ (15,000)	\$ 237,214	\$ 5,000	\$ 242,214	\$ -	\$ 242,214	\$ 242,214	\$ (6,845)	-2.75%	
4143	Information Technology	\$ 282,902	\$ 274,802	\$ 277,267	\$ 330,033	\$ 335,328	\$ 92,020	\$ 427,348	\$ (53,449)	\$ 373,899	\$ -	\$ 373,899	\$ 373,899	\$ 43,866	13.29%	

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25		Actual			Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
4147	TOWN CLERK														
Salaries and Wages															
51616	Elected Officials	\$ 78,109	\$ 79,867	\$ 81,747	\$ 83,181	\$ 85,380		\$ 85,380		\$ 85,380		\$ 85,380	\$ 85,380	\$ 2,199	2.64%
51619	Union Wages	\$ 109,917	\$ 98,217	\$ 100,139	\$ 120,338	\$ 123,123		\$ 123,123		\$ 123,123		\$ 123,123	\$ 123,123	\$ 2,785	2.31%
51620	Part-Time Wages	\$ 18,197	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ 9,112	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51630	Overtime Wages	\$ 29	\$ 314	\$ 331	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51900	Other Pay	\$ -	\$ 250	\$ 250	\$ 250	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ 50	20.00%
		\$ 215,364	\$ 178,648	\$ 182,467	\$ 203,769	\$ 208,803	\$ -	\$ 208,803	\$ -	\$ 208,803	\$ -	\$ 208,803	\$ 208,803	\$ 5,034	2.47%
53305	Purchased Professional Svs	\$ 4,414	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
53910	Dept. Specific Outside Svs	\$ 162	\$ 4,242	\$ 2,890	\$ 4,291	\$ 4,263		\$ 4,263		\$ 4,263		\$ 4,263	\$ 4,263	\$ (28)	-0.65%
55400	Legal Notices/Advertising	\$ -	\$ 4,596	\$ 1,959	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	\$ -	0.00%
55500	Forms and Printing	\$ 10,128	\$ 1,463	\$ 853	\$ 1,100	\$ 1,100		\$ 1,100		\$ 1,100		\$ 1,100	\$ 1,100	\$ -	0.00%
55800	Travel and Conferences	\$ 450	\$ 1,155	\$ 672	\$ 700	\$ 700		\$ 700		\$ 700		\$ 700	\$ 700	\$ -	0.00%
56100	Office Supplies	\$ 1,367	\$ 936	\$ 1,336	\$ 1,300	\$ 1,480		\$ 1,480		\$ 1,480		\$ 1,480	\$ 1,480	\$ 180	13.85%
56116	Dept. Specific Supplies	\$ 5,670	\$ 3,740	\$ 4,729	\$ 4,903	\$ 4,600		\$ 4,600		\$ 4,600		\$ 4,600	\$ 4,600	\$ (303)	-6.18%
57350	Software	\$ 16,440	\$ 16,510	\$ 13,970	\$ 17,040	\$ 17,040		\$ 17,040		\$ 17,040		\$ 17,040	\$ 17,040	\$ -	0.00%
58100	Dues and Fees	\$ 535	\$ 210	\$ 211	\$ 275	\$ 275		\$ 275		\$ 275		\$ 275	\$ 275	\$ -	0.00%
		\$ 39,166	\$ 32,852	\$ 26,620	\$ 32,609	\$ 32,458	\$ -	\$ 32,458	\$ -	\$ 32,458	\$ -	\$ 32,458	\$ 32,458	\$ (151)	-0.46%
4147	Town Clerk	\$ 254,530	\$ 211,500	\$ 209,087	\$ 236,378	\$ 241,261	\$ -	\$ 241,261	\$ -	\$ 241,261	\$ -	\$ 241,261	\$ 241,261	\$ 4,883	2.07%
4149	REGISTRAR OF VOTERS														
Salaries and Wages															
51616	Elected Officials	\$ 28,065	\$ 29,282	\$ 29,649	\$ 30,149	\$ 30,949		\$ 30,949		\$ 30,949		\$ 30,949	\$ 30,949	\$ 800	2.65%
51620	Deputy and assistant registrars	\$ 9,155	\$ 10,368	\$ -	\$ 7,245	\$ 13,152		\$ 13,152		\$ 13,152		\$ 13,152	\$ 13,152	\$ 5,907	81.53%
51610	Poll workers	\$ 44,309	\$ 21,162	\$ 69,688	\$ 51,907	\$ 61,599		\$ 61,599		\$ 61,599		\$ 61,599	\$ 61,599	\$ 9,692	18.67%
		\$ 81,529	\$ 60,812	\$ 99,337	\$ 89,301	\$ 105,700	\$ -	\$ 105,700	\$ -	\$ 105,700	\$ -	\$ 105,700	\$ 105,700	\$ 16,399	18.36%
53910	Dept. Specific Outside Svs	\$ 6,290	\$ 1,515	\$ 2,064	\$ 6,000	\$ 5,310		\$ 5,310		\$ 5,310		\$ 5,310	\$ 5,310	\$ (690)	-11.50%
54915	Equip. Maint. and Repair	\$ 1,200	\$ 1,495	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	\$ -	0.00%
55400	Legal Notices/Advertising	\$ 495	\$ 332	\$ 310	\$ 750	\$ 750		\$ 750		\$ 750		\$ 750	\$ 750	\$ -	0.00%
55500	Forms and Printing	\$ 7,045	\$ 5,041	\$ 12,243	\$ 10,000	\$ 12,825		\$ 12,825		\$ 12,825		\$ 12,825	\$ 12,825	\$ 2,825	28.25%
55800	Travel and Conferences	\$ 155	\$ 870	\$ 1,502	\$ 1,400	\$ 2,250		\$ 2,250		\$ 2,250		\$ 2,250	\$ 2,250	\$ 850	60.71%
56100	Office Supplies	\$ 320	\$ 454	\$ 751	\$ 750	\$ 725		\$ 725		\$ 725		\$ 725	\$ 725	\$ (25)	-3.33%
56116	Dept. Specific Supplies	\$ 781	\$ 2,489	\$ 4,994	\$ 3,000	\$ 2,613		\$ 2,613		\$ 2,613		\$ 2,613	\$ 2,613	\$ (387)	-12.90%
57350	Software	\$ 920	\$ 920	\$ 1,045	\$ 1,000	\$ 1,380		\$ 1,380		\$ 1,380		\$ 1,380	\$ 1,380	\$ 380	38.00%
58100	Dues and Fees	\$ 160	\$ 180	\$ 180	\$ 150	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	\$ 50	33.33%
	Negative contingency	\$ -	\$ -	\$ -	\$ (9,000)	\$ -		\$ -		\$ -		\$ -	\$ -	\$ 9,000	
		\$ 17,366	\$ 13,296	\$ 24,589	\$ 15,550	\$ 27,553	\$ -	\$ 27,553	\$ -	\$ 27,553	\$ -	\$ 27,553	\$ 27,553	\$ 12,003	77.19%
4149	Registrar of Voters	\$ 98,895	\$ 74,108	\$ 123,926	\$ 104,851	\$ 133,253	\$ -	\$ 133,253	\$ -	\$ 133,253	\$ -	\$ 133,253	\$ 133,253	\$ 28,402	27.09%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
4151	LAND USE - PLANNING														
Salaries and Wages															
51618	Nonunion Wages	\$ 148,216	\$ 156,304	\$ 147,509	\$ 158,766	\$ 159,831		\$ 159,831		\$ 159,831		\$ 159,831	\$ 159,831	\$ 1,065	0.67%
51619	Union Wages	\$ 99,956	\$ 101,510	\$ 99,437	\$ 105,778	\$ 108,352		\$ 108,352		\$ 108,352		\$ 108,352	\$ 108,352	\$ 2,574	2.43%
51620	Part-Time Wages		\$ 7,872	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ 23,915	\$ 15,743	\$ 22,874	\$ 7,664	\$ 7,865		\$ 7,865		\$ 7,865		\$ 7,865	\$ 7,865	\$ 201	2.62%
51630	Overtime Wages	\$ 65	\$ 490	\$ 701	\$ -	\$ -							\$ -		
51900	Other Pay	\$ 300	\$ 300	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 272,452	\$ 282,219	\$ 270,521	\$ 272,208	\$ 276,048	\$ -	\$ 276,048	\$ -	\$ 276,048	\$ -	\$ 276,048	\$ 276,048	\$ 3,840	1.41%
53910	Dept. Specific Outside Svs	\$ 1,511	\$ 75	\$ 329	\$ 455	\$ 455		\$ 455		\$ 455		\$ 455	\$ 455	\$ -	0.00%
54915	Equip. Maint. and Repair		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
55300	Communications	\$ 2,921	\$ 2,740	\$ 2,886	\$ 840	\$ 2,592		\$ 2,592		\$ 2,592		\$ 2,592	\$ 2,592	\$ 1,752	208.57%
55400	Legal Notices/Advertising	\$ 845	\$ 13,150	\$ 12,219	\$ 15,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ -	0.00%
55800	Travel and Conferences	\$ 40	\$ 65	\$ 2,792	\$ 3,500	\$ 3,460		\$ 3,460		\$ 3,460		\$ 3,460	\$ 3,460	\$ (40)	-1.14%
56100	Office Supplies	\$ 2,256	\$ 3,067	\$ 4,133	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 1,092	\$ 1,297	\$ 1,081	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
57350	Software	\$ 32,412	\$ 29,866	\$ 30,979	\$ 36,955	\$ 40,088		\$ 40,088		\$ 40,088		\$ 40,088	\$ 40,088	\$ 3,133	8.48%
58100	Dues and Fees	\$ 2,915	\$ 3,265	\$ 3,090	\$ 4,314	\$ 4,240		\$ 4,240		\$ 4,240		\$ 4,240	\$ 4,240	\$ (74)	-1.72%
		\$ 43,992	\$ 53,525	\$ 57,509	\$ 67,064	\$ 71,835	\$ -	\$ 71,835	\$ -	\$ 71,835	\$ -	\$ 71,835	\$ 71,835	\$ 4,771	7.11%
4151	Land Use - Planning	\$ 316,444	\$ 335,744	\$ 328,030	\$ 339,272	\$ 347,883	\$ -	\$ 347,883	\$ -	\$ 347,883	\$ -	\$ 347,883	\$ 347,883	\$ 8,611	2.54%
4156	LAND USE - BUILDING														
Salaries and Wages															
51618	Nonunion Wages	\$ 173,702	\$ 178,661	\$ 181,408	\$ 184,983	\$ 182,705		\$ 182,705		\$ 182,705		\$ 182,705	\$ 182,705	\$ (2,278)	-1.23%
51619	Union Wages	\$ 49,852	\$ 50,854	\$ 51,653	\$ 52,889	\$ 54,176		\$ 54,176		\$ 54,176		\$ 54,176	\$ 54,176	\$ 1,287	2.43%
51620	Part-Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ -		\$ -	\$ 5,500	\$ 5,624		\$ 5,624	\$ 5,624	\$ 11,248		\$ 11,248	\$ 11,248	\$ 5,748	104.51%
51630	Overtime Wages	\$ -	\$ 1,073	\$ 1,552	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51900	Other Pay	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	\$ -	0.00%
		\$ 223,804	\$ 230,838	\$ 234,863	\$ 243,622	\$ 242,755	\$ -	\$ 242,755	\$ 5,624	\$ 248,379	\$ -	\$ 248,379	\$ 248,379	\$ 4,757	1.95%
55300	Communications	\$ -	\$ -	\$ -	\$ 1,608	\$ -		\$ -		\$ -		\$ -	\$ -	\$ (1,608)	-100.00%
55500	Forms and Printing	\$ -	\$ 530	\$ 885	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ -	0.00%
55800	Travel and Conferences	\$ 170	\$ -	\$ 600	\$ 720	\$ 990		\$ 990		\$ 990		\$ 990	\$ 990	\$ 270	37.50%
56100	Office Supplies	\$ 1,676	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
56116	Dept. Specific Supplies	\$ 658	\$ 427	\$ 4,045	\$ 1,700	\$ 5,400		\$ 5,400		\$ 5,400		\$ 5,400	\$ 5,400	\$ 3,700	217.65%
58100	Dues and Fees	\$ 438	\$ 90	\$ 103	\$ 200	\$ 490		\$ 490		\$ 490		\$ 490	\$ 490	\$ 290	145.00%
		\$ 2,942	\$ 1,047	\$ 5,633	\$ 5,228	\$ 7,880	\$ -	\$ 7,880	\$ -	\$ 7,880	\$ -	\$ 7,880	\$ 7,880	\$ 2,652	50.73%
4156	Land Use - Building	\$ 226,746	\$ 231,885	\$ 240,496	\$ 248,850	\$ 250,635	\$ -	\$ 250,635	\$ 5,624	\$ 256,259	\$ -	\$ 256,259	\$ 256,259	\$ 7,409	2.98%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
4157	PROPERTY INSURANCE														
58020	Municipal Package	\$ 260,172	\$ 268,034	\$ 269,126	\$ 291,315	\$ 287,454		\$ 287,454		\$ 287,454	\$ 872	\$ 288,326	\$ 288,326	\$ (2,989)	-1.03%
4157	Property Insurance	\$ 260,172	\$ 268,034	\$ 269,126	\$ 291,315	\$ 287,454	\$ -	\$ 287,454	\$ -	\$ 287,454	\$ 872	\$ 288,326	\$ 288,326	\$ (2,989)	-1.03%
4168	CONSERVATION COMMISSION														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 599	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53910	Dept. Specific Outside Svs	\$ 8,732	\$ 15,967	\$ 2,716	\$ 10,630	\$ 16,475		\$ 16,475		\$ 16,475		\$ 16,475	\$ 16,475	\$ 5,845	54.99%
55400	Legal Notices/Advertising	\$ 334	\$ -	\$ -	\$ 830	\$ 965		\$ 965		\$ 965		\$ 965	\$ 965	\$ 135	16.27%
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 280	\$ 255		\$ 255		\$ 255		\$ 255	\$ 255	\$ (25)	-8.93%
58100	Dues and Fees	\$ -	\$ -	\$ -	\$ 260	\$ 215		\$ 215		\$ 215		\$ 215	\$ 215	\$ (45)	-17.31%
		\$ 9,066	\$ 15,967	\$ 2,716	\$ 12,000	\$ 17,910	\$ -	\$ 17,910	\$ -	\$ 17,910	\$ -	\$ 17,910	\$ 17,910	\$ 5,910	49.25%
4168	Conservation Commission	\$ 9,665	\$ 15,967	\$ 2,716	\$ 12,000	\$ 17,910	\$ -	\$ 17,910	\$ -	\$ 17,910	\$ -	\$ 17,910	\$ 17,910	\$ 5,910	49.25%
4173	ECONOMIC DEVELOPMENT COMMISSION														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 657	\$ 255	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 657	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53910	Dept. Specific Outside Svs	\$ 650	\$ 610	\$ 370	\$ 705	\$ 705		\$ 705		\$ 705		\$ 705	\$ 705	\$ -	0.00%
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	\$ -	0.00%
56116	Dept. Specific Supplies	\$ -	\$ 143	\$ 400	\$ 430	\$ 430		\$ 430		\$ 430		\$ 430	\$ 430	\$ -	0.00%
58100	Dues and Fees	\$ 645	\$ -	\$ -	\$ 425	\$ 425		\$ 425		\$ 425		\$ 425	\$ 425	\$ -	0.00%
		\$ 1,295	\$ 753	\$ 770	\$ 1,660	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ 1,660	\$ -	0.00%
4173	Economic Development Commissi	\$ 1,952	\$ 1,008	\$ 770	\$ 1,660	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ 1,660	\$ -	0.00%
4174	COMMUNITY DEVELOPMENT														
Salaries and Wages															
51618	Nonunion Wages	\$ 82,631	\$ 84,334	\$ 85,602	\$ 87,661	\$ 89,978		\$ 89,978		\$ 89,978		\$ 89,978	\$ 89,978	\$ 2,317	2.64%
	Estimated as project paid	\$ (10,921)	\$ (10,114)	\$ (8,456)	\$ (26,298)	\$ (26,993)		\$ (26,993)		\$ (26,993)		\$ (26,993)	\$ (26,993)	\$ (695)	
		\$ 71,710	\$ 74,220	\$ 77,146	\$ 61,363	\$ 62,985	\$ -	\$ 62,985	\$ -	\$ 62,985	\$ -	\$ 62,985	\$ 62,985	\$ 1,622	2.64%
53910	Dept. Specific Outside Svs	\$ -	\$ -	\$ -	\$ 575	\$ 575		\$ 575		\$ 575		\$ 575	\$ 575	\$ -	0.00%
55500	Forms and Printing	\$ -	\$ -	\$ -	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 907	\$ 1,450	\$ 1,560	\$ 1,370	\$ 1,370		\$ 1,370		\$ 1,370		\$ 1,370	\$ 1,370	\$ -	0.00%
58100	Dues and Fees	\$ 190	\$ 300	\$ 296	\$ 1,100	\$ 1,100		\$ 1,100		\$ 1,100		\$ 1,100	\$ 1,100	\$ -	0.00%
		\$ 1,097	\$ 1,750	\$ 1,856	\$ 3,345	\$ 3,345	\$ -	\$ 3,345	\$ -	\$ 3,345	\$ -	\$ 3,345	\$ 3,345	\$ -	0.00%
4175	Community Development	\$ 72,807	\$ 75,970	\$ 79,002	\$ 64,708	\$ 66,330	\$ -	\$ 66,330	\$ -	\$ 66,330	\$ -	\$ 66,330	\$ 66,330	\$ 1,622	2.51%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25				Actual	Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget		Budget	BUDGET	from YE 24	from YE 24
4182	REGIONAL MEMBERSHIPS/SERVICES														
53420	CCM Dues	\$ 5,061	\$ 10,122	\$ 10,122	\$ 10,122	\$ 10,122		\$ 10,122		\$ 10,122		\$ 10,122	\$ 10,122	\$ -	0.00%
54971	Lake Lilinoah Authority	\$ 27,164	\$ 30,027	\$ 38,109	\$ 44,790	\$ 45,842		\$ 45,842		\$ 45,842		\$ 45,842	\$ 45,842	\$ 1,052	2.35%
54976	Western Council of Govts	\$ 9,786	\$ 9,786	\$ 9,848	\$ 10,318	\$ 10,809		\$ 10,809		\$ 10,809		\$ 10,809	\$ 10,809	\$ 491	4.76%
54980	Candlewood Lake Authority	\$ 85,670	\$ 139,281	\$ 129,730	\$ 130,619	\$ 127,700		\$ 127,700		\$ 127,700		\$ 127,700	\$ 127,700	\$ (2,919)	-2.23%
54985	Community Events	\$ -	\$ 3,010	\$ 4,175	\$ 4,750	\$ 4,750		\$ 4,750		\$ 4,750		\$ 4,750	\$ 4,750	\$ -	0.00%
54990	Regional Animal Control	\$ 131,982	\$ 100,718	\$ 103,107	\$ 110,740	\$ 110,740		\$ 110,740		\$ 110,740		\$ 110,740	\$ 110,740	\$ -	0.00%
54995	Regional Probate Court	\$ 13,257	\$ 13,505	\$ 13,688	\$ 17,630	\$ 18,159		\$ 18,159	\$ 797	\$ 18,956		\$ 18,956	\$ 18,956	\$ 1,326	7.52%
55102	Sweethart Senior Trans.	\$ 80,975	\$ 80,975	\$ 80,975	\$ 83,404	\$ 85,900		\$ 85,900		\$ 85,900		\$ 85,900	\$ 85,900	\$ 2,496	2.99%
58501	HART	\$ 31,402	\$ 31,402	\$ 32,030	\$ 32,991	\$ 33,981		\$ 33,981		\$ 33,981		\$ 33,981	\$ 33,981	\$ 990	3.00%
58502	Council of Small Towns	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275		\$ 1,275		\$ 1,275		\$ 1,275	\$ 1,275	\$ -	0.00%
4182	Regional Memberships/Services	\$ 386,572	\$ 420,101	\$ 423,059	\$ 446,639	\$ 449,278	\$ -	\$ 449,278	\$ 797	\$ 450,075	\$ -	\$ 450,075	\$ 450,075	\$ 3,436	0.77%
4199	BLIGHT COMMISSION														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 27	\$ 152	\$ -	\$ 145	\$ 149		\$ 149		\$ 149		\$ 149	\$ 149	\$ 4	2.76%
		\$ 27	\$ 152	\$ -	\$ 145	\$ 149	\$ -	\$ 149	\$ -	\$ 149	\$ -	\$ 149	\$ 149	\$ 4	2.76%
53910	Dept. Specific Outside Svs	\$ 586	\$ 7,714	\$ -	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	\$ -	0.00%
55400	Legal Notices/Advertising	\$ -	\$ -	\$ -	\$ 400	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	\$ -	0.00%
		\$ 586	\$ 7,714	\$ -	\$ 3,400	\$ 3,400	\$ -	\$ 3,400	\$ -	\$ 3,400	\$ -	\$ 3,400	\$ 3,400	\$ -	0.00%
4199	Blight Commission	\$ 613	\$ 7,866	\$ -	\$ 3,545	\$ 3,549	\$ -	\$ 3,549	\$ -	\$ 3,549	\$ -	\$ 3,549	\$ 3,549	\$ 4	0.11%
4198	EMPLOYEE BENEFITS														
52200	FICA and Medicare Tax	\$ 652,367	\$ 672,430	\$ 670,012	\$ 712,288	\$ 720,549	\$ 2,288	\$ 722,837	\$ 8,819	\$ 731,656		\$ 731,656	\$ 731,656	\$ 19,368	2.72%
52600	Unemployment	\$ 690	\$ 36,225	\$ 415	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ -	0.00%
52700	Workers' Compensation	\$ 259,887	\$ 283,318	\$ 263,623	\$ 271,988	\$ 279,382	\$ 449	\$ 279,831	\$ 1,555	\$ 281,386	\$ (8,399)	\$ 272,987	\$ 272,987	\$ 999	0.37%
52800	Health Insurance	\$ 2,146,555	\$ 2,198,019	\$ 2,374,233	\$ 2,706,289	\$ 2,731,259	\$ 17,136	\$ 2,748,395	\$ 59,243	\$ 2,807,638	\$ (79,918)	\$ 2,727,720	\$ 2,727,720	\$ 21,431	0.79%
52900	Life Ins/Disability/Medi Ins	\$ 388,695	\$ 398,019	\$ 423,596	\$ 443,800	\$ 473,092	\$ 764	\$ 473,856	\$ 2,291	\$ 476,147		\$ 476,147	\$ 476,147	\$ 32,347	7.29%
52905	Pension Contribution	\$ 897,784	\$ 772,514	\$ 822,728	\$ 822,728	\$ 822,728		\$ 822,728		\$ 822,728		\$ 822,728	\$ 822,728	\$ -	0.00%
52902	OPEB Contribution	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ 103,418		\$ 103,418		\$ 103,418		\$ 103,418	\$ 103,418	\$ 3,418	3.42%
4198	Employee Benefits	\$ 4,345,978	\$ 4,510,525	\$ 4,654,607	\$ 5,067,093	\$ 5,140,428	\$ 20,637	\$ 5,161,065	\$ 71,908	\$ 5,232,973	\$ (88,317)	\$ 5,144,656	\$ 5,144,656	\$ 77,563	1.53%
	TOTAL GENERAL GOVERNMENT	\$ 7,871,717	\$ 8,139,806	\$ 8,319,046	\$ 8,900,440	\$ 8,970,546	\$ 122,607	\$ 9,093,153	\$ 14,930	\$ 9,108,083	\$ (87,445)	\$ 9,020,638	\$ 9,020,638	\$ 120,198	1.35%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25		Actual			Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
42 PUBLIC SAFETY															
4201	POLICE (Reclassified to UCOA)														
Salaries and Wages															
51618	Nonunion Wages	\$ 338,194	\$ 359,684	\$ 368,270	\$ 374,628	\$ 504,536		\$ 504,536	\$ 45,133	\$ 549,669		\$ 549,669	\$ 549,669	\$ 175,041	46.72%
51619	Union Wages - Police	\$ 3,179,191	\$ 3,210,135	\$ 3,184,733	\$ 3,495,339	\$ 3,570,583		\$ 3,570,583		\$ 3,570,583		\$ 3,570,583	\$ 3,570,583	\$ 75,244	2.15%
51630	Overtime Wages	\$ 225,623	\$ 270,412	\$ 276,830	\$ 220,644	\$ 246,881		\$ 246,881		\$ 246,881		\$ 246,881	\$ 246,881	\$ 26,237	11.89%
51900	Specialty Pay	\$ 271,971	\$ 265,205	\$ 336,694	\$ 366,315	\$ 369,172		\$ 369,172	\$ 2,430	\$ 371,602		\$ 371,602	\$ 371,602	\$ 5,287	1.44%
51610	Seasonal/Sporadic Wages	\$ -	\$ 4,445	\$ 3,654	\$ 7,168	\$ 7,358		\$ 7,358		\$ 7,358		\$ 7,358	\$ 7,358	\$ 190	2.65%
		\$ 4,014,979	\$ 4,109,881	\$ 4,170,181	\$ 4,464,094	\$ 4,698,530	\$ -	\$ 4,698,530	\$ 47,563	\$ 4,746,093	\$ -	\$ 4,746,093	\$ 4,746,093	\$ 281,999	6.32%
53910	Dept. Specific Outside Svs	\$ 11,017	\$ 14,155	\$ 50,060	\$ 46,470	\$ 46,470		\$ 46,470	\$ 3,800	\$ 50,270		\$ 50,270	\$ 50,270	\$ 3,800	8.18%
54301	Facility Maint. and Repair	\$ 55,584	\$ 36,657	\$ 34,525	\$ 40,706	\$ 42,793		\$ 42,793		\$ 42,793		\$ 42,793	\$ 42,793	\$ 2,087	5.13%
54915	Equip. Maint. and Repair	\$ 164,849	\$ 183,798	\$ 211,026	\$ 281,381	\$ 337,205		\$ 337,205		\$ 337,205		\$ 337,205	\$ 337,205	\$ 55,824	19.84%
55300	Communications	\$ 57,090	\$ 69,764	\$ 56,819	\$ 69,202	\$ 71,152		\$ 71,152		\$ 71,152		\$ 71,152	\$ 71,152	\$ 1,950	2.82%
55400	Legal Notices/Advertising	\$ -	\$ -	\$ -	\$ 650	\$ 1,050		\$ 1,050		\$ 1,050		\$ 1,050	\$ 1,050	\$ 400	61.54%
55800	Travel and Conferences	\$ 26,129	\$ 30,944	\$ 32,048	\$ 51,825	\$ 70,468		\$ 70,468		\$ 70,468		\$ 70,468	\$ 70,468	\$ 18,643	35.97%
56100	Office Supplies	\$ 10,344	\$ 11,399	\$ 12,959	\$ 18,660	\$ 19,410		\$ 19,410		\$ 19,410		\$ 19,410	\$ 19,410	\$ 750	4.02%
56101	Uniforms	\$ 49,983	\$ 51,131	\$ 68,825	\$ 95,455	\$ 76,663		\$ 76,663	\$ 5,194	\$ 81,857		\$ 81,857	\$ 81,857	\$ (13,598)	-14.25%
56116	Dept. Specific Supplies	\$ 42,485	\$ 37,703	\$ 59,353	\$ 91,353	\$ 121,961	\$ (23,635)	\$ 98,326		\$ 98,326		\$ 98,326	\$ 98,326	\$ 6,973	7.63%
57340	Technology Related Hardw	\$ 11,795	\$ 17,235	\$ 23,486	\$ 15,657	\$ 27,057		\$ 27,057		\$ 27,057		\$ 27,057	\$ 27,057	\$ 11,400	72.81%
57350	Software	\$ -	\$ -	\$ -	\$ -	\$ 12,405	\$ (5,000)	\$ 7,405		\$ 7,405		\$ 7,405	\$ 7,405	\$ 7,405	
58100	Dues and fees	\$ 7,303	\$ 5,816	\$ 11,119	\$ 10,485	\$ 17,623		\$ 17,623		\$ 17,623		\$ 17,623	\$ 17,623	\$ 7,138	68.08%
		\$ 436,579	\$ 458,602	\$ 560,220	\$ 721,844	\$ 844,257	\$ (28,635)	\$ 815,622	\$ 8,994	\$ 824,616	\$ -	\$ 824,616	\$ 824,616	\$ 102,772	14.24%
58414	Contingency	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)		\$ (100,000)		\$ (100,000)		\$ (100,000)	\$ (100,000)	\$ -	
4201	Police	\$ 4,451,558	\$ 4,568,483	\$ 4,730,401	\$ 5,085,938	\$ 5,442,787	\$ (28,635)	\$ 5,414,152	\$ 56,557	\$ 5,470,709	\$ -	\$ 5,470,709	\$ 5,470,709	\$ 384,771	7.57%

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25				2023-24										
Actual				Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	from YE 24	from YE 24
4203	FIRE - CENTER DEPARTMENT													
	Personnel	\$ 9,604	\$ 11,525	\$ 10,145	\$ 19,288	\$ 16,058		\$ 16,058		\$ 16,058		\$ 16,058	\$ 16,058	\$ (3,230) -16.75%
	Training	\$ 11,559	\$ 8,500	\$ 9,546	\$ 15,800	\$ 16,400		\$ 16,400		\$ 16,400		\$ 16,400	\$ 16,400	\$ 600 3.80%
	Operations	\$ 884	\$ 2,500	\$ 12,978	\$ 12,460	\$ 22,706		\$ 22,706		\$ 22,706		\$ 22,706	\$ 22,706	\$ 10,246 82.23%
	Equipment Expense	\$ 132,166	\$ 141,130	\$ 156,153	\$ 142,160	\$ 182,994		\$ 182,994		\$ 182,994		\$ 182,994	\$ 182,994	\$ 40,834 28.72%
	Vehicle Expense	\$ 80,490	\$ 74,220	\$ 58,720	\$ 66,090	\$ 58,144	\$ (2,503)	\$ 55,641		\$ 55,641		\$ 55,641	\$ 55,641	\$ (10,449) -15.81%
	Building and Grounds	\$ 40,476	\$ 26,186	\$ 31,157	\$ 27,238	\$ 28,519		\$ 28,519		\$ 28,519		\$ 28,519	\$ 28,519	\$ 1,281 4.70%
	Utilities	\$ 38,548	\$ 38,429	\$ 43,182	\$ 61,240	\$ 63,076		\$ 63,076		\$ 63,076		\$ 63,076	\$ 63,076	\$ 1,836 3.00%
	Office Administration	\$ 62,317	\$ 52,458	\$ 52,125	\$ 69,886	\$ 75,674	\$ (3,500)	\$ 72,174		\$ 72,174		\$ 72,174	\$ 72,174	\$ 2,288 3.27%
	Other Unallocated	\$ (8,204)	\$ 3,010	\$ 6,187	\$ -			\$ -		\$ -		\$ -	\$ -	\$ -
54960	Annual Allocation	\$ 367,840	\$ 357,958	\$ 380,193	\$ 414,162	\$ 463,571	\$ (6,003)	\$ 457,568	\$ -	\$ 457,568	\$ -	\$ 457,568	\$ 457,568	\$ 43,406 10.48%
	Less Revenues	\$ (21,274)	\$ (13,023)	\$ (28,239)	\$ (25,000)	\$ (25,000)		\$ (25,000)		\$ (25,000)		\$ (25,000)	\$ (25,000)	\$ -
	Paid to Candlewood	\$ -	\$ -	\$ -	\$ -	\$ 5,700		\$ 5,700		\$ 5,700		\$ 5,700	\$ 5,700	\$ 5,700
	Billing Company Fees	\$ 1,715	\$ 2,044	\$ 2,340	\$ 2,125	\$ 2,125		\$ 2,125		\$ 2,125		\$ 2,125	\$ 2,125	\$ - 0.00%
	Credit Card Fees	\$ -	\$ -	\$ 28	\$ 75	\$ 75		\$ 75		\$ 75		\$ 75	\$ 75	\$ - 0.00%
	Net Revenues	\$ (19,559)	\$ (10,979)	\$ (25,871)	\$ (22,800)	\$ (17,100)	\$ -	\$ (17,100)	\$ -	\$ (17,100)	\$ -	\$ (17,100)	\$ (17,100)	\$ 5,700 -25.00%
4203	Fire - Center Department	\$ 348,281	\$ 346,979	\$ 354,322	\$ 391,362	\$ 446,471	\$ (6,003)	\$ 440,468	\$ -	\$ 440,468	\$ -	\$ 440,468	\$ 440,468	\$ 49,106 12.55%
4204	FIRE - CANDLEWOOD DEPARTMENT													
	Building and Grounds	\$ 16,892	\$ 12,533	\$ 22,735	\$ 17,965	\$ 18,145		\$ 18,145		\$ 18,145		\$ 18,145	\$ 18,145	\$ 180 1.00%
	Communications	\$ 3,187	\$ 10,467	\$ 5,085	\$ 5,000	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ (4,500) -90.00%
	Dues and fees	\$ 224	\$ 500	\$ 550	\$ 600	\$ 600		\$ 600		\$ 600		\$ 600	\$ 600	\$ - 0.00%
	Utilities	\$ 10,967	\$ 13,910	\$ 16,930	\$ 19,877	\$ 20,377		\$ 20,377		\$ 20,377		\$ 20,377	\$ 20,377	\$ 500 2.52%
	Equipment - Replacement	\$ 53,228	\$ 36,208	\$ 87,776	\$ 40,850	\$ 60,600		\$ 60,600		\$ 60,600		\$ 60,600	\$ 60,600	\$ 19,750 48.35%
	Equipment - Repair	\$ 332	\$ 1,740	\$ 746	\$ 4,150	\$ 4,150		\$ 4,150		\$ 4,150		\$ 4,150	\$ 4,150	\$ - 0.00%
	Equipment - Service	\$ 1,356	\$ -	\$ 45	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ 800	\$ - 0.00%
	Equipment - Testing	\$ 11,471	\$ 8,369	\$ 9,850	\$ 10,550	\$ 10,550		\$ 10,550		\$ 10,550		\$ 10,550	\$ 10,550	\$ - 0.00%
	Insurance	\$ 27,704	\$ 33,002	\$ 32,505	\$ 36,000	\$ 36,000		\$ 36,000		\$ 36,000		\$ 36,000	\$ 36,000	\$ - 0.00%
	Office and administration	\$ 8,482	\$ 19,297	\$ 19,057	\$ 14,750	\$ 17,150		\$ 17,150		\$ 17,150		\$ 17,150	\$ 17,150	\$ 2,400 16.27%
	Training	\$ 3,279	\$ 11,882	\$ 8,744	\$ 4,000	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000	\$ 12,000 300.00%
	Vehicle expense	\$ 26,660	\$ 36,453	\$ 24,000	\$ 24,100	\$ 24,100		\$ 24,100		\$ 24,100		\$ 24,100	\$ 24,100	\$ - 0.00%
	Fixed equipment	\$ 1,507	\$ 2,999	\$ 1,697	\$ 2,900	\$ 2,900		\$ 2,900		\$ 2,900		\$ 2,900	\$ 2,900	\$ - 0.00%
	Personnel expenses	\$ 9,704	\$ 5,054	\$ 2,670	\$ 8,400	\$ 5,800		\$ 5,800		\$ 5,800		\$ 5,800	\$ 5,800	\$ (2,600) -30.95%
	Other Unallocated	\$ (8,338)	\$ (25,935)	\$ (54,934)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -
54960	Annual Allocation	\$ 166,655	\$ 166,479	\$ 177,456	\$ 189,942	\$ 217,672	\$ -	\$ 217,672	\$ -	\$ 217,672	\$ -	\$ 217,672	\$ 217,672	\$ 27,730 14.60%
	Less Revenues	\$ -	\$ -	\$ (3,017)	\$ -	\$ (5,700)		\$ (5,700)		\$ (5,700)		\$ (5,700)	\$ (5,700)	\$ (5,700)
4204	Fire - Candlewood Dept	\$ 166,655	\$ 166,479	\$ 174,439	\$ 189,942	\$ 211,972	\$ -	\$ 211,972	\$ -	\$ 211,972	\$ -	\$ 211,972	\$ 211,972	\$ 22,030 11.60%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
42036	FIRE - COMBINED														
55008	VFF Stipends	\$ 93,000	\$ 94,500	\$ 81,000	\$ 94,500	\$ 85,500		\$ 85,500		\$ 85,500		\$ 85,500	\$ 85,500	\$ (9,000)	-9.52%
55009	Firefighter's LOSAP to Retiree	\$ 53,934	\$ 54,286	\$ 53,298	\$ 53,298	\$ 53,298		\$ 53,298		\$ 53,298		\$ 53,298	\$ 53,298	\$ -	0.00%
4206	Fire - Combined Expenses	\$ 146,934	\$ 148,786	\$ 134,298	\$ 147,798	\$ 138,798	\$ -	\$ 138,798	\$ -	\$ 138,798	\$ -	\$ 138,798	\$ 138,798	\$ (9,000)	-6.09%
4207	EMERGENCY MEDICAL SERVICES														
Salaries and Wages															
	Personnel Service	\$ 861,063	\$ 958,822	\$ 1,281,220	\$ 1,431,822	\$ 1,594,311	\$ (119,534)	\$ 1,474,777		\$ 1,474,777		\$ 1,474,777	\$ 1,474,777	\$ 42,955	3.00%
		\$ 861,063	\$ 958,822	\$ 1,281,220	\$ 1,431,822	\$ 1,594,311	\$ (119,534)	\$ 1,474,777	\$ -	\$ 1,474,777	\$ -	\$ 1,474,777	\$ 1,474,777	\$ 42,955	3.00%
	Training	\$ 4,612	\$ 13,700	\$ 12,294	\$ 27,700	\$ 25,700		\$ 25,700		\$ 25,700		\$ 25,700	\$ 25,700	\$ (2,000)	-7.22%
	Operations	\$ 55,243	\$ 88,480	\$ 87,121	\$ 107,404	\$ 115,542		\$ 115,542		\$ 115,542		\$ 115,542	\$ 115,542	\$ 8,138	7.58%
	Equipment Expense	\$ 42,404	\$ 24,460	\$ 60,954	\$ 30,525	\$ 58,541		\$ 58,541		\$ 58,541		\$ 58,541	\$ 58,541	\$ 28,016	91.78%
	Vehicle Expense	\$ 30,617	\$ 32,191	\$ 31,020	\$ 40,437	\$ 57,083	\$ (5,518)	\$ 51,565		\$ 51,565		\$ 51,565	\$ 51,565	\$ 11,128	27.52%
	Building and Grounds	\$ 12,093	\$ 9,447	\$ 26,051	\$ 14,237	\$ 14,487		\$ 14,487		\$ 14,487		\$ 14,487	\$ 14,487	\$ 250	1.76%
	Utilities	\$ 14,360	\$ 16,169	\$ 21,123	\$ 24,136	\$ 24,000		\$ 24,000		\$ 24,000		\$ 24,000	\$ 24,000	\$ (136)	-0.56%
	Office Administration	\$ 18,998	\$ 29,036	\$ 24,379	\$ 30,589	\$ 28,914		\$ 28,914		\$ 28,914		\$ 28,914	\$ 28,914	\$ (1,675)	-5.48%
53536	Other Unallocated	\$ 42,718	\$ (2,162)	\$ 12,737	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 221,045	\$ 211,321	\$ 275,679	\$ 275,028	\$ 324,267	\$ (5,518)	\$ 318,749	\$ -	\$ 318,749	\$ -	\$ 318,749	\$ 318,749	\$ 43,721	15.90%
	Less: Grant/Other Rev.	\$ (57,882)			\$ -			\$ -		\$ -		\$ -	\$ -	\$ -	
	Less: Billing Revenues	\$ (668,215)	\$ (685,891)	\$ (950,441)	\$ (900,000)	\$ (940,000)	\$ (35,000)	\$ (975,000)		\$ (975,000)		\$ (975,000)	\$ (975,000)	\$ (75,000)	8.33%
	Billing Company Fees	\$ 50,611	\$ 58,650	\$ 90,553	\$ 76,500	\$ 79,900	\$ 2,975	\$ 82,875		\$ 82,875		\$ 82,875	\$ 82,875	\$ 6,375	
	Credit Card Fees	\$ 894	\$ 312	\$ 2,502	\$ 1,250	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ 750	60.00%
	Net Revenues	\$ (674,592)	\$ (626,929)	\$ (857,386)	\$ (822,250)	\$ (858,100)	\$ (32,025)	\$ (890,125)	\$ -	\$ (890,125)	\$ -	\$ (890,125)	\$ (890,125)	\$ (67,875)	8.25%
4207	Emergency Medical Svs	\$ 407,516	\$ 543,214	\$ 699,513	\$ 884,600	\$ 1,060,478	\$ (157,077)	\$ 903,401	\$ -	\$ 903,401	\$ -	\$ 903,401	\$ 903,401	\$ 18,801	2.13%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25				Actual	Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
4219	FIRE MARSHAL														
Salaries and Wages															
51618	Nonunion Wages	\$ 83,879	\$ 90,839	\$ 151,454	\$ 154,365	\$ 153,182		\$ 153,182		\$ 153,182		\$ 153,182	\$ 153,182	\$ (1,183)	-0.77%
51619	Union Wages	\$ 25,229	\$ 25,584	\$ 24,840	\$ 26,445	\$ 27,088		\$ 27,088		\$ 27,088		\$ 27,088	\$ 27,088	\$ 643	2.43%
51620	Part-Time Wages	\$ 4,071	\$ 5,571	\$ 4,445	\$ 10,511	\$ 10,770		\$ 10,770		\$ 10,770		\$ 10,770	\$ 10,770	\$ 259	2.47%
51630	Overtime Wages	\$ -	\$ 847	\$ 1,629	\$ 8,906	\$ 8,804		\$ 8,804		\$ 8,804		\$ 8,804	\$ 8,804	\$ (102)	-1.15%
		\$ 113,179	\$ 122,841	\$ 182,368	\$ 200,227	\$ 199,844	\$ -	\$ 199,844	\$ -	\$ 199,844	\$ -	\$ 199,844	\$ 199,844	\$ (383)	-0.19%
53910	Dept. Specific Outside Svs	\$ 1,105	\$ 1,487	\$ 184	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ -	0.00%
55300	Communications	\$ 1,073	\$ 3,702	\$ 2,862	\$ 1,645	\$ 2,145		\$ 2,145		\$ 2,145		\$ 2,145	\$ 2,145	\$ 500	30.40%
55500	Forms and Printing	\$ 915	\$ -	\$ 512	\$ 650	\$ 650		\$ 650		\$ 650		\$ 650	\$ 650	\$ -	0.00%
55800	Travel and Conferences	\$ 1,530	\$ 1,428	\$ 650	\$ 3,600	\$ 3,600		\$ 3,600		\$ 3,600		\$ 3,600	\$ 3,600	\$ -	0.00%
56100	Office Supplies	\$ 457	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
56116	Dept. Specific Supplies	\$ 5,537	\$ 1,749	\$ 3,454	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	\$ -	0.00%
57350	Software	\$ 2,695	\$ 3,535	\$ 11,195	\$ 11,973	\$ 10,800		\$ 10,800		\$ 10,800		\$ 10,800	\$ 10,800	\$ (1,173)	-9.80%
58100	Dues and Fees	\$ 286	\$ 330	\$ 841	\$ 720	\$ 850		\$ 850		\$ 850		\$ 850	\$ 850	\$ 130	18.06%
		\$ 13,598	\$ 12,231	\$ 19,698	\$ 25,588	\$ 25,045	\$ -	\$ 25,045	\$ -	\$ 25,045	\$ -	\$ 25,045	\$ 25,045	\$ (543)	-2.12%
4219	Fire Marshal	\$ 126,777	\$ 135,072	\$ 202,066	\$ 225,815	\$ 224,889	\$ -	\$ 224,889	\$ -	\$ 224,889	\$ -	\$ 224,889	\$ 224,889	\$ (926)	-0.41%
4223	EMERGENCY MANAGEMENT														
51618	Nonunion Wages	\$ -	\$ -	\$ -	\$ -	\$ 8,211		\$ 8,211		\$ 8,211		\$ 8,211	\$ 8,211	\$ 8,211	
		\$ -	\$ -	\$ -	\$ -	\$ 8,211	\$ -	\$ 8,211	\$ -	\$ 8,211	\$ -	\$ 8,211	\$ 8,211	\$ 8,211	
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ -	\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	
56101	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ 255		\$ 255		\$ 255		\$ 255	\$ 255	\$ 255	
56116	Dept. Specific Supplies	\$ -	\$ -	\$ 652	\$ 9,350	\$ 7,800		\$ 7,800	\$ -	\$ 7,800	\$ -	\$ 7,800	\$ 7,800	\$ (1,550)	-16.58%
	COVID-19	\$ 112,473	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 112,473	\$ -	\$ 652	\$ 9,350	\$ 10,555	\$ -	\$ 10,555	\$ -	\$ 10,555	\$ -	\$ 10,555	\$ 10,555	\$ 1,205	12.89%
4223	Emergency Management	\$ 112,473	\$ -	\$ 652	\$ 9,350	\$ 18,766	\$ -	\$ 18,766	\$ -	\$ 18,766	\$ -	\$ 18,766	\$ 18,766	\$ 9,416	100.71%
	TOTAL PUBLIC SAFETY	\$ 5,760,194	\$ 5,909,013	\$ 6,295,691	\$ 6,934,805	\$ 7,544,161	\$ (191,715)	\$ 7,352,446	\$ 56,557	\$ 7,409,003	\$ -	\$ 7,409,003	\$ 7,409,003	\$ 474,198	6.84%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
43 PUBLIC WORKS															
4303	HIGHWAY DEPARTMENT														
Salaries and Wages															
51618	Nonunion Wages	\$ 188,193	\$ 194,119	\$ 197,341	\$ 200,144	\$ 202,075		\$ 202,075		\$ 202,075		\$ 202,075	\$ 202,075	\$ 1,931	0.96%
51619	Union Wages	\$ 806,122	\$ 817,838	\$ 820,291	\$ 841,942	\$ 863,151		\$ 863,151		\$ 863,151		\$ 863,151	\$ 863,151	\$ 21,209	2.52%
51620	Part-Time Wages	\$ 1,629	\$ 13,209	\$ 11,511	\$ 13,020	\$ 13,313		\$ 13,313		\$ 13,313		\$ 13,313	\$ 13,313	\$ 293	2.25%
51610	Seasonal/Sporadic Wages	\$ 6,934	\$ 902	\$ 939	\$ 15,750	\$ 15,750		\$ 15,750		\$ 15,750		\$ 15,750	\$ 15,750	\$ -	0.00%
51630	Overtime Wages	\$ 99,139	\$ 106,576	\$ 58,611	\$ 67,396	\$ 68,961		\$ 68,961		\$ 68,961		\$ 68,961	\$ 68,961	\$ 1,565	2.32%
		\$ 1,102,017	\$ 1,132,644	\$ 1,088,693	\$ 1,138,252	\$ 1,163,250	\$ -	\$ 1,163,250	\$ -	\$ 1,163,250	\$ -	\$ 1,163,250	\$ 1,163,250	\$ 24,998	2.20%
53910	Dept. Specific Outside Svs	\$ 7,183	\$ 9,515	\$ 7,349	\$ 9,900	\$ 9,900		\$ 9,900		\$ 9,900		\$ 9,900	\$ 9,900	\$ -	0.00%
54103	Sand and salt	\$ 171,158	\$ 181,120	\$ 123,176	\$ 203,600	\$ 216,800		\$ 216,800		\$ 216,800		\$ 216,800	\$ 216,800	\$ 13,200	6.48%
54290	Maintenance - Roads	\$ 264,007	\$ 323,702	\$ 297,826	\$ 267,000	\$ 267,000		\$ 267,000		\$ 267,000		\$ 267,000	\$ 267,000	\$ -	0.00%
54331	Tree Removal	\$ 59,682	\$ 73,429	\$ 59,827	\$ 60,007	\$ 60,007		\$ 60,007		\$ 60,007		\$ 60,007	\$ 60,007	\$ -	0.00%
54915	Equip. Maint. and Repair	\$ 184,533	\$ 160,690	\$ 154,640	\$ 173,032	\$ 173,032		\$ 173,032		\$ 173,032	\$ 6,000	\$ 179,032	\$ 179,032	\$ 6,000	3.47%
55300	Communications	\$ 5,354	\$ 5,209	\$ 5,326	\$ 5,960	\$ 6,160		\$ 6,160		\$ 6,160		\$ 6,160	\$ 6,160	\$ 200	3.36%
56101	Uniforms	\$ 7,776	\$ 12,019	\$ 6,854	\$ 10,140	\$ 10,140		\$ 10,140		\$ 10,140		\$ 10,140	\$ 10,140	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 1,228	\$ 2,139	\$ 1,408	\$ 2,460	\$ 2,460		\$ 2,460		\$ 2,460		\$ 2,460	\$ 2,460	\$ -	0.00%
56260	Vehicle Fuel	\$ 114,512	\$ 85,588	\$ 211,344	\$ 208,547	\$ 206,144		\$ 206,144		\$ 206,144		\$ 206,144	\$ 206,144	\$ (2,403)	-1.15%
		\$ 815,433	\$ 853,411	\$ 867,750	\$ 940,646	\$ 951,643	\$ -	\$ 951,643	\$ -	\$ 951,643	\$ 6,000	\$ 957,643	\$ 957,643	\$ 16,997	1.81%
4303	Highway Department	\$ 1,917,450	\$ 1,986,055	\$ 1,956,443	\$ 2,078,898	\$ 2,114,893	\$ -	\$ 2,114,893	\$ -	\$ 2,114,893	\$ 6,000	\$ 2,120,893	\$ 2,120,893	\$ 41,995	2.02%
4304 FACILITIES															
Salaries and Wages															
51618	Nonunion Wages	\$ 72,662	\$ 74,439	\$ 75,997	\$ 77,129	\$ 79,168		\$ 79,168		\$ 79,168		\$ 79,168	\$ 79,168	\$ 2,039	2.64%
51619	Union Wages	\$ 131,421	\$ 141,161	\$ 111,393	\$ 113,771	\$ 116,554		\$ 116,554		\$ 116,554		\$ 116,554	\$ 116,554	\$ 2,783	2.45%
51620	Part-Time Wages	\$ 27,418	\$ 14,112	\$ 34,911	\$ 42,471	\$ 43,510		\$ 43,510		\$ 43,510		\$ 43,510	\$ 43,510	\$ 1,039	2.45%
51610	Seasonal/Sporadic Wages	\$ -	\$ 1,136	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51630	Overtime Wages	\$ 689	\$ 3,843	\$ 1,297	\$ 559	\$ 572		\$ 572		\$ 572		\$ 572	\$ 572	\$ 13	2.33%
51900	Other Pay	\$ -	\$ 300	\$ 300	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ -	0.00%
		\$ 232,190	\$ 234,991	\$ 223,898	\$ 234,230	\$ 240,104	\$ -	\$ 240,104	\$ -	\$ 240,104	\$ -	\$ 240,104	\$ 240,104	\$ 5,874	2.51%
53910	Dept. Specific Outside Svs	\$ 81,452	\$ 88,514	\$ 97,906	\$ 86,075	\$ 86,717		\$ 86,717		\$ 86,717		\$ 86,717	\$ 86,717	\$ 642	0.75%
54301	Facility Maint. and Repair	\$ 16,304	\$ 23,663	\$ 43,241	\$ 38,540	\$ 38,740		\$ 38,740		\$ 38,740		\$ 38,740	\$ 38,740	\$ 200	0.52%
56116	Dept. Specific Supplies	\$ 36,799	\$ 35,352	\$ 37,991	\$ 42,150	\$ 42,150		\$ 42,150		\$ 42,150		\$ 42,150	\$ 42,150	\$ -	0.00%
56290	Safety and Security	\$ -	\$ 8,734	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 134,555	\$ 156,263	\$ 179,138	\$ 166,765	\$ 167,607	\$ -	\$ 167,607	\$ -	\$ 167,607	\$ -	\$ 167,607	\$ 167,607	\$ 842	0.50%
4304	Facilities	\$ 366,745	\$ 391,254	\$ 403,036	\$ 400,995	\$ 407,711	\$ -	\$ 407,711	\$ -	\$ 407,711	\$ -	\$ 407,711	\$ 407,711	\$ 6,716	1.67%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25				Actual	Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
4320	RECYCLING														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 23	\$ 608	\$ 845	\$ 780	\$ 832		\$ 832		\$ 832		\$ 832	\$ 832	\$ 52	6.67%
51630	Overtime Wages	\$ 6,835	\$ 4,992	\$ 4,635	\$ 6,736	\$ 7,008		\$ 7,008		\$ 7,008		\$ 7,008	\$ 7,008	\$ 272	4.04%
		\$ 6,858	\$ 5,600	\$ 5,480	\$ 7,516	\$ 7,840	\$ -	\$ 7,840	\$ -	\$ 7,840	\$ -	\$ 7,840	\$ 7,840	\$ 324	4.31%
Other Expenses															
54101	Recycling/Refuse	\$ 52,052	\$ 21,442	\$ 40,773	\$ 41,935	\$ 48,008		\$ 48,008		\$ 48,008		\$ 48,008	\$ 48,008	\$ 6,073	14.48%
54105	Hazardous Waste	\$ 15,356	\$ 13,765	\$ 17,163	\$ 15,000	\$ 16,750		\$ 16,750		\$ 16,750		\$ 16,750	\$ 16,750	\$ 1,750	11.67%
		\$ 67,408	\$ 35,207	\$ 57,936	\$ 56,935	\$ 64,758	\$ -	\$ 64,758	\$ -	\$ 64,758	\$ -	\$ 64,758	\$ 64,758	\$ 7,823	13.74%
4320	Recycling	\$ 74,266	\$ 40,807	\$ 63,416	\$ 64,451	\$ 72,598	\$ -	\$ 72,598	\$ -	\$ 72,598	\$ -	\$ 72,598	\$ 72,598	\$ 8,147	12.64%
4340	UTILITIES														
56265	Water	\$ 7,241	\$ 7,005	\$ 5,145	\$ 10,844	\$ 10,844		\$ 10,844		\$ 10,844		\$ 10,844	\$ 10,844	\$ -	0.00%
56910	Hydrants	\$ 75,148	\$ 72,791	\$ 78,058	\$ 61,974	\$ 77,904	\$ 51	\$ 77,955		\$ 77,955		\$ 77,955	\$ 77,955	\$ 15,981	25.79%
54240	Fuel Oil for Heating	\$ 46,114	\$ 28,368	\$ 57,513	\$ 43,372	\$ 41,853		\$ 41,853		\$ 41,853		\$ 41,853	\$ 41,853	\$ (1,519)	-3.50%
56255	Propane	\$ -	\$ 17,619	\$ 11,262	\$ 18,000	\$ 18,000		\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000	\$ -	0.00%
54100	Electric	\$ 150,146	\$ 155,422	\$ 141,174	\$ 168,972	\$ 186,933		\$ 186,933	\$ (21,933)	\$ 165,000		\$ 165,000	\$ 165,000	\$ (3,972)	-2.35%
54411	Sewer Use	\$ 3,605	\$ 3,798	\$ 3,923	\$ 3,656	\$ 4,136		\$ 4,136		\$ 4,136		\$ 4,136	\$ 4,136	\$ 480	13.13%
54412	Sewer/Water Assessment	\$ 31,082	\$ 18,789	\$ 18,783	\$ 86,109	\$ 73,409		\$ 73,409		\$ 73,409		\$ 73,409	\$ 73,409	\$ (12,700)	-14.75%
54925	Street Lighting	\$ 32,151	\$ 30,352	\$ 32,289	\$ 34,753	\$ 34,638		\$ 34,638	\$ -	\$ 34,638		\$ 34,638	\$ 34,638	\$ (115)	-0.33%
55301	Postage	\$ 26,680	\$ 22,718	\$ 24,549	\$ 24,814	\$ 24,600		\$ 24,600		\$ 24,600		\$ 24,600	\$ 24,600	\$ (214)	-0.86%
	Cell Town - Vale Road Rent							\$ -	\$ 21,000	\$ 21,000		\$ 21,000	\$ 21,000	\$ 21,000	
53910	Center School Carrying Costs	\$ -	\$ -	\$ -	\$ 67,499	\$ 37,403		\$ 37,403	\$ (5,000)	\$ 32,403		\$ 32,403	\$ 32,403	\$ (35,096)	-51.99%
4340	Utilities	\$ 372,167	\$ 356,862	\$ 372,696	\$ 519,993	\$ 509,720	\$ 51	\$ 509,771	\$ (5,933)	\$ 503,838	\$ -	\$ 503,838	\$ 503,838	\$ (16,155)	-3.11%
4340	ENERGY ADVISORY BOARD														
53910	Dept. Specific Outside Svs	\$ -	\$ -	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%
4340	Energy Advisory Board	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
	TOTAL PUBLIC WORKS	\$ 2,730,628	\$ 2,774,978	\$ 2,795,591	\$ 3,064,837	\$ 3,105,422	\$ 51	\$ 3,105,473	\$ (5,933)	\$ 3,099,540	\$ 6,000	\$ 3,105,540	\$ 3,105,540	\$ 40,703	1.33%

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25					2023-24										
Actual					Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
44 HEALTH AND WELFARE															
4401 HEALTH DEPARTMENT															
Salaries and Wages															
51618	Nonunion Wages	\$ 134,166	\$ 120,870	\$ 163,684	\$ 262,850	\$ 269,660		\$ 269,660		\$ 269,660		\$ 269,660	\$ 269,660	\$ 6,810	2.59%
51619	Union Wages	\$ 24,926	\$ 25,405	\$ 25,834	\$ 26,445	\$ 27,088		\$ 27,088		\$ 27,088		\$ 27,088	\$ 27,088	\$ 643	2.43%
51620	Part-Time Wages	\$ 65,425	\$ 66,959	\$ 26,384	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ 37,555	\$ 3,466	\$ 368	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51630	Overtime Wages	\$ 19,180	\$ 726	\$ 386	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 281,252	\$ 217,426	\$ 216,656	\$ 289,295	\$ 296,748	\$ -	\$ 296,748	\$ -	\$ 296,748	\$ -	\$ 296,748	\$ 296,748	\$ 7,453	2.58%
53305	Purchased Professional Svs			\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
53910	Dept. Specific Outside Svs	\$ 4,423	\$ 2,954	\$ 3,500	\$ 4,405	\$ 805		\$ 805		\$ 805		\$ 805	\$ 805	\$ (3,600)	-81.73%
55300	Communications	\$ -	\$ -	\$ -	\$ 984	\$ -		\$ -		\$ -		\$ -	\$ -	\$ (984)	-100.00%
55500	Forms and Printing	\$ 457	\$ 1,247	\$ 650	\$ 600	\$ 950		\$ 950		\$ 950		\$ 950	\$ 950	\$ 350	58.33%
55800	Travel and Conferences	\$ -	\$ 693	\$ 392	\$ 1,079	\$ 1,019		\$ 1,019		\$ 1,019		\$ 1,019	\$ 1,019	\$ (60)	-5.56%
56116	Dept. Specific Supplies	\$ 2,658	\$ 80	\$ 664	\$ 600	\$ 950		\$ 950		\$ 950		\$ 950	\$ 950	\$ 350	58.33%
57350	Software	\$ 3,588	\$ 3,588	\$ 3,588	\$ 3,588	\$ 3,588		\$ 3,588		\$ 3,588		\$ 3,588	\$ 3,588	\$ -	0.00%
58100	Dues and Fees	\$ 1,187	\$ 430	\$ 1,450	\$ 829	\$ 879		\$ 879		\$ 879		\$ 879	\$ 879	\$ 50	6.03%
		\$ 12,313	\$ 8,992	\$ 10,244	\$ 12,085	\$ 8,191	\$ -	\$ 8,191	\$ -	\$ 8,191	\$ -	\$ 8,191	\$ 8,191	\$ (3,894)	-32.22%
4401	Health Department	\$ 293,565	\$ 226,418	\$ 226,900	\$ 301,380	\$ 304,939	\$ -	\$ 304,939	\$ -	\$ 304,939	\$ -	\$ 304,939	\$ 304,939	\$ 3,559	1.18%
4427 HUMAN SERVICES (Formerly 4427 SOCIAL SERVICES and 4418 SENIOR CENTER)															
Salaries and Wages															
51618	Nonunion Wages	\$ 196,339	\$ 199,921	\$ 204,342	\$ 206,938	\$ 212,408	\$ 29,912	\$ 242,320	\$ 5,750	\$ 248,070		\$ 248,070	\$ 248,070	\$ 41,132	19.88%
51620	Part-Time Wages	\$ 14,405	\$ 19,229	\$ 20,212	\$ 24,373	\$ 24,505		\$ 24,505		\$ 24,505		\$ 24,505	\$ 24,505	\$ 132	0.54%
51630	Overtime Wages	\$ -	\$ -	\$ 42	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 210,744	\$ 219,150	\$ 224,596	\$ 231,311	\$ 236,913	\$ 29,912	\$ 266,825	\$ 5,750	\$ 272,575	\$ -	\$ 272,575	\$ 272,575	\$ 41,264	17.84%
53910	Dept. Specific Outside Svs (offset by revenue)	\$ 20,719	\$ 30,887	\$ 45,084	\$ 40,596	\$ 53,280		\$ 53,280		\$ 53,280		\$ 53,280	\$ 53,280	\$ 12,684	31.24%
54915	Equip. Maint. and Repair	\$ -	\$ 1,767	\$ 2,000	\$ 2,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%
54955	Regional Social Services	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600		\$ 10,600		\$ 10,600		\$ 10,600	\$ 10,600	\$ -	0.00%
55300	Communications	\$ 1,069	\$ 902	\$ 1,000	\$ 1,008	\$ 1,512		\$ 1,512		\$ 1,512		\$ 1,512	\$ 1,512	\$ 504	50.00%
55500	Forms and Printing	\$ 615	\$ 107	\$ 220	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ 800	\$ -	0.00%
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 489	\$ 290		\$ 290		\$ 290		\$ 290	\$ 290	\$ (199)	-40.70%
56100	Office Supplies	\$ 1,971	\$ 1,501	\$ 1,560	\$ 1,596	\$ 1,596		\$ 1,596		\$ 1,596		\$ 1,596	\$ 1,596	\$ -	0.00%
57350	Software	\$ 2,344	\$ 2,515	\$ 2,069	\$ 2,538	\$ 2,698		\$ 2,698		\$ 2,698		\$ 2,698	\$ 2,698	\$ 160	6.30%
58100	Dues and Fees	\$ 1,850	\$ 2,327	\$ 1,488	\$ 2,651	\$ 2,960		\$ 2,960		\$ 2,960		\$ 2,960	\$ 2,960	\$ 309	11.66%
		\$ 39,168	\$ 50,606	\$ 64,021	\$ 62,278	\$ 74,736	\$ -	\$ 74,736	\$ -	\$ 74,736	\$ -	\$ 74,736	\$ 74,736	\$ 12,458	20.00%
4427	Human Services	\$ 249,912	\$ 269,756	\$ 288,617	\$ 293,589	\$ 311,649	\$ 29,912	\$ 341,561	\$ 5,750	\$ 347,311	\$ -	\$ 347,311	\$ 347,311	\$ 53,722	18.30%
TOTAL HEALTH AND WELFARE		\$ 543,477	\$ 496,174	\$ 515,517	\$ 594,969	\$ 616,588	\$ 29,912	\$ 646,500	\$ 5,750	\$ 652,250	\$ -	\$ 652,250	\$ 652,250	\$ 57,281	9.63%

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24											
Fiscal Year 2024-25				Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23												
45 CULTURE AND RECREATION																
4501	LIBRARY (Detail for information only)															
Salaries and Wages																
51618	Nonunion Wages	\$ 416,784	\$ 428,673	\$ 410,388	\$ 455,246	\$ 457,892		\$ 457,892		\$ 457,892		\$ 457,892	\$ 457,892	\$ 2,646	0.58%	
51620	Part-Time Wages	\$ 201,245	\$ 218,677	\$ 227,640	\$ 247,602	\$ 252,254		\$ 252,254		\$ 252,254		\$ 252,254	\$ 252,254	\$ 4,652	1.88%	
51610	Seasonal/Sporadic Wages	\$ 12,411	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
51630	Overtime Wages	\$ -	\$ 28	\$ 459	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
52200	FICA and Medicare Tax	\$ 45,951	\$ 46,755	\$ 46,634	\$ 52,085	\$ 52,643		\$ 52,643		\$ 52,643		\$ 52,643	\$ 52,643	\$ 558	1.07%	
		\$ 676,391	\$ 694,133	\$ 685,121	\$ 754,933	\$ 762,789	\$ -	\$ 762,789	\$ -	\$ 762,789	\$ -	\$ 762,789	\$ 762,789	\$ 7,856	1.04%	
53910	Dept. Specific Outside Svs	\$ 9,912	\$ 9,341	\$ 14,429	\$ 13,739	\$ 14,239		\$ 14,239		\$ 14,239		\$ 14,239	\$ 14,239	\$ 500	3.64%	
	Utilities (moved to Town)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
54306	Facility Maint. and Repair	\$ 23,168	\$ 4,372	\$ 32,206	\$ 8,480	\$ 9,237		\$ 9,237		\$ 9,237		\$ 9,237	\$ 9,237	\$ 757	8.93%	
54915	Equip. Maint. and Repair	\$ 9,851	\$ 6,646	\$ 18,042	\$ 8,700	\$ 7,943		\$ 7,943		\$ 7,943		\$ 7,943	\$ 7,943	\$ (757)	-8.70%	
55300	Communications	\$ 6,465	\$ 5,675	\$ 6,013	\$ 6,750	\$ 6,750		\$ 6,750		\$ 6,750		\$ 6,750	\$ 6,750	\$ -	0.00%	
55301	Postage	\$ 179	\$ 23	\$ 259	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%	
55400	Legal Notices/Advertising	\$ 539	\$ 200	\$ 415	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ -	0.00%	
55500	Forms and Printing	\$ 1,510	\$ 273	\$ 132	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%	
55800	Travel and Conferences	\$ 1,376	\$ 757	\$ 1,755	\$ 1,520	\$ 1,520		\$ 1,520		\$ 1,520		\$ 1,520	\$ 1,520	\$ -	0.00%	
56100	Office Supplies	\$ 12,658	\$ 4,137	\$ 4,002	\$ 5,200	\$ 5,200		\$ 5,200		\$ 5,200		\$ 5,200	\$ 5,200	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ 89,231	\$ 114,853	\$ 88,410	\$ 110,836	\$ 111,261		\$ 111,261		\$ 111,261		\$ 111,261	\$ 111,261	\$ 425	0.38%	
57350	Software	\$ 47,530	\$ 44,150	\$ 48,517	\$ 56,683	\$ 56,908		\$ 56,908		\$ 56,908		\$ 56,908	\$ 56,908	\$ 225	0.40%	
58100	Dues and Fees	\$ 1,573	\$ 1,668	\$ 1,774	\$ 2,755	\$ 2,755		\$ 2,755		\$ 2,755		\$ 2,755	\$ 2,755	\$ -	0.00%	
		\$ 203,992	\$ 192,095	\$ 215,954	\$ 215,963	\$ 217,113	\$ -	\$ 217,113	\$ -	\$ 217,113	\$ -	\$ 217,113	\$ 217,113	\$ 1,150	0.53%	
4501	Library	\$ 880,383	\$ 886,228	\$ 901,075	\$ 970,896	\$ 979,902	\$ -	\$ 979,902	\$ -	\$ 979,902	\$ -	\$ 979,902	\$ 979,902	\$ 9,006	0.93%	

General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25				Actual	Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
4503	RECREATION														
Salaries and Wages															
51618	Nonunion Wages	\$ 157,892	\$ 161,882	\$ 164,311	\$ 163,288	\$ 167,603		\$ 167,603		\$ 167,603		\$ 167,603	\$ 167,603	\$ 4,315	2.64%
51619	Union Wages	\$ 49,741	\$ 50,436	\$ 51,591	\$ 52,889	\$ 54,176		\$ 54,176		\$ 54,176		\$ 54,176	\$ 54,176	\$ 1,287	2.43%
51610	Seasonal/Sporadic Wages	\$ 1,929	\$ 639	\$ 121	\$ 1,092	\$ 1,116		\$ 1,116		\$ 1,116		\$ 1,116	\$ 1,116	\$ 24	2.20%
51630	Overtime Wages	\$ 158	\$ 994	\$ 2,741	\$ 581	\$ 594		\$ 594		\$ 594		\$ 594	\$ 594	\$ 13	2.24%
51900	Other Pay	\$ -	\$ 250	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	\$ -	0.00%
		\$ 209,720	\$ 214,201	\$ 219,014	\$ 218,100	\$ 223,739	\$ -	\$ 223,739	\$ -	\$ 223,739	\$ -	\$ 223,739	\$ 223,739	\$ 5,639	2.59%
53910	Dept. Specific Outside Svs	\$ 4,323	\$ 3,167	\$ 4,212	\$ 4,700	\$ 6,050		\$ 6,050		\$ 6,050		\$ 6,050	\$ 6,050	\$ 1,350	28.72%
54915	Equip. Maint. and Repair	\$ 3,142	\$ 6,427	\$ 2,552	\$ 7,700	\$ 7,700		\$ 7,700		\$ 7,700		\$ 7,700	\$ 7,700	\$ -	0.00%
55300	Communications	\$ 4,921	\$ 4,736	\$ 5,116	\$ 4,776	\$ 4,976		\$ 4,976		\$ 4,976		\$ 4,976	\$ 4,976	\$ 200	4.19%
55800	Travel and Conferences	\$ 1,053	\$ 1,290	\$ 35	\$ 1,390	\$ 1,825		\$ 1,825		\$ 1,825		\$ 1,825	\$ 1,825	\$ 435	31.29%
56100	Office Supplies	\$ 935	\$ 820	\$ 431	\$ 1,000	\$ 1,840		\$ 1,840		\$ 1,840		\$ 1,840	\$ 1,840	\$ 840	84.00%
56116	Dept. Specific Supplies	\$ 790	\$ 711	\$ -	\$ 888	\$ 888		\$ 888		\$ 888		\$ 888	\$ 888	\$ -	0.00%
57350	Software	\$ 3,388	\$ 4,402	\$ 4,402	\$ 7,546	\$ 7,145		\$ 7,145		\$ 7,145		\$ 7,145	\$ 7,145	\$ (401)	-5.31%
58100	Dues and Fees	\$ 905	\$ 885	\$ 220	\$ 1,225	\$ 1,230		\$ 1,230		\$ 1,230		\$ 1,230	\$ 1,230	\$ 5	0.41%
		\$ 19,457	\$ 22,438	\$ 16,968	\$ 29,225	\$ 31,654	\$ -	\$ 31,654	\$ -	\$ 31,654	\$ -	\$ 31,654	\$ 31,654	\$ 2,429	8.31%
4503	Recreation	\$ 229,177	\$ 236,639	\$ 235,982	\$ 247,325	\$ 255,393	\$ -	\$ 255,393	\$ -	\$ 255,393	\$ -	\$ 255,393	\$ 255,393	\$ 8,068	3.26%
4505	PARKS/GROUNDS														
Salaries and Wages															
51618	Nonunion Wages	\$ 68,012	\$ 69,806	\$ 70,632	\$ 71,760	\$ 73,524		\$ 73,524	\$ 58,531	\$ 132,055		\$ 132,055	\$ 132,055	\$ 60,295	84.02%
51619	Union Wages	\$ 154,142	\$ 222,627	\$ 230,494	\$ 234,686	\$ 240,431		\$ 240,431		\$ 240,431		\$ 240,431	\$ 240,431	\$ 5,745	2.45%
51610	Seasonal/Sporadic Wages	\$ 64,801	\$ 19,643	\$ 24,946	\$ 34,594	\$ 34,594		\$ 34,594		\$ 34,594		\$ 34,594	\$ 34,594	\$ -	0.00%
51630	Overtime Wages	\$ 39,085	\$ 54,676	\$ 38,940	\$ 37,165	\$ 38,003		\$ 38,003	\$ (18,346)	\$ 19,657		\$ 19,657	\$ 19,657	\$ (17,508)	-47.11%
51900	Other Pay	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700		\$ 700		\$ 700		\$ 700	\$ 700	\$ -	0.00%
		\$ 326,740	\$ 367,452	\$ 365,712	\$ 378,905	\$ 387,252	\$ -	\$ 387,252	\$ 40,185	\$ 427,437	\$ -	\$ 427,437	\$ 427,437	\$ 48,532	12.81%
53910	Dept. Specific Outside Svs	\$ 199,815	\$ 219,344	\$ 238,651	\$ 262,305	\$ 261,624		\$ 261,624		\$ 261,624		\$ 261,624	\$ 261,624	\$ (681)	-0.26%
54306	Nonrecurring Maint Items	\$ -	\$ -	\$ 14,720	\$ 29,000	\$ 37,000		\$ 37,000		\$ 37,000		\$ 37,000	\$ 37,000	\$ 8,000	27.59%
54915	Equip. Maint. and Repair	\$ 27,886	\$ 35,429	\$ 27,045	\$ 32,225	\$ 32,225		\$ 32,225		\$ 32,225		\$ 32,225	\$ 32,225	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 112,805	\$ 100,985	\$ 94,995	\$ 104,400	\$ 105,900		\$ 105,900		\$ 105,900		\$ 105,900	\$ 105,900	\$ 1,500	1.44%
OLD	Grounds Maintenance	\$ 4,500	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 345,006	\$ 355,758	\$ 375,411	\$ 427,930	\$ 436,749	\$ -	\$ 436,749	\$ -	\$ 436,749	\$ -	\$ 436,749	\$ 436,749	\$ 8,819	2.06%
4505	Parks/Grounds	\$ 671,746	\$ 723,210	\$ 741,123	\$ 806,835	\$ 824,001	\$ -	\$ 824,001	\$ 40,185	\$ 864,186	\$ -	\$ 864,186	\$ 864,186	\$ 57,351	7.11%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

General Fund Budget Summary - EXPENDITURES					2023-24										
Fiscal Year 2024-25			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24
Object	Description	2020-21	2021-22	2022-23											
4509	HISTORIC DISTRICT COMMISSION														
Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 297	\$ 611	\$ 1,102	\$ 682	\$ 698		\$ 698		\$ 698		\$ 698	\$ 698	\$ 16	2.35%
		\$ 297	\$ 611	\$ 1,102	\$ 682	\$ 698	\$ -	\$ 698	\$ -	\$ 698	\$ -	\$ 698	\$ 698	\$ 16	2.35%
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 3,768	\$ -	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%
		\$ 3,768	\$ 863	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
4509	Historic District Commission	\$ 4,065	\$ 1,474	\$ 1,102	\$ 1,682	\$ 1,698	\$ -	\$ 1,698	\$ -	\$ 1,698	\$ -	\$ 1,698	\$ 1,698	\$ 16	0.95%
4510	ARTS COMMISSION														
53910	Dept. Specific Outside Svs	\$ 1,038	\$ 3,276	\$ 3,422	\$ 3,500	\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500	\$ 3,500	\$ -	0.00%
4510	Arts Commission	\$ 1,038	\$ 3,276	\$ 3,422	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
4419	YOUTH COMMISSION														
53910	Dept. Specific Outside Svs	\$ -	\$ -	\$ 1,090	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	\$ -	0.00%
4419	Youth Commission	\$ -	\$ -	\$ 1,090	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
TOTAL CULTURE/RECREATION		\$ 1,786,409	\$ 1,850,827	\$ 1,883,794	\$ 2,031,738	\$ 2,065,994	\$ -	\$ 2,065,994	\$ 40,185	\$ 2,106,179	\$ -	\$ 2,106,179	\$ 2,106,179	\$ 74,441	3.66%

General Fund Budget Summary - EXPENDITURES

					2023-24										
Fiscal Year 2024-25					Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
9800	CONTINGENCY														
58414	Contingency - Combined	\$ -	\$ -	\$ -	\$ 411,518	\$ 440,000	\$ 119,534	\$ 559,534		\$ 559,534	\$ (104,000)	\$ 455,534	\$ 455,534	\$ 44,016	10.70%
	TOTAL CONTINGENCY	\$ -	\$ -	\$ -	\$ 411,518	\$ 440,000	\$ 119,534	\$ 559,534	\$ -	\$ 559,534	\$ (104,000)	\$ 455,534	\$ 455,534	\$ 44,016	10.70%
TOWN GOVT OPERATING		\$ 18,692,425	\$ 19,170,798	\$ 19,809,639	\$ 21,938,307	\$ 22,742,711	\$ 80,389	\$ 22,823,100	\$ 111,489	\$ 22,934,589	\$ (185,445)	\$ 22,749,144	\$ 22,749,144	\$ 810,837	3.70%
EDUCATION															
	Total Expenditures	\$ 45,896,083	\$ 47,868,710	\$ 50,290,272	\$ 51,444,637	\$ 54,883,814	\$ (575,000)	\$ 54,308,814		\$ 54,308,814	\$ (207,038)	\$ 54,101,776	\$ 54,101,776	\$ 2,657,139	5.17%
	Less Rev. Net w/ Expend.														
	Medicaid Reimbursement	\$ (30,134)	\$ (40,139)	\$ (52,221)	\$ (50,000)	\$ (50,000)		\$ (50,000)		\$ (50,000)		\$ (50,000)	\$ (50,000)	\$ -	
	Special Ed Excess Cost	\$ (422,177)	\$ (636,697)	\$ (787,776)	\$ (701,696)	\$ (900,525)		\$ (900,525)		\$ (900,525)	\$ 54,000	\$ (846,525)	\$ (846,525)	\$ (144,829)	
	Health Services Grant	\$ (18,336)	\$ (4,130)	\$ (12,698)	\$ (9,500)	\$ (9,500)		\$ (9,500)		\$ (9,500)		\$ (9,500)	\$ (9,500)	\$ -	
	Team Mentor Reimb	\$ (3,441)	\$ (2,788)	\$ (1,862)	\$ (3,000)	\$ (3,000)		\$ (3,000)		\$ (3,000)		\$ (3,000)	\$ (3,000)	\$ -	
	Magnet School Transp	\$ (32,568)	\$ (37,090)	\$ (33,217)	\$ (38,220)	\$ (38,220)		\$ (38,220)		\$ (38,220)		\$ (38,220)	\$ (38,220)	\$ -	
	Adult Education Grant	\$ (5,339)	\$ (5,427)	\$ (5,538)	\$ (5,400)	\$ (5,400)		\$ (5,400)		\$ (5,400)		\$ (5,400)	\$ (5,400)	\$ -	
	Tuition from Individuals	\$ -	\$ (7,104)	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
	Pre-Kindergarten Tuition	\$ (52,166)	\$ (71,722)	\$ (73,269)	\$ (74,999)	\$ (74,999)		\$ (74,999)		\$ (74,999)		\$ (74,999)	\$ (74,999)	\$ -	
	Building Use Revenues	\$ -	\$ (14,129)	\$ (23,713)	\$ (15,000)	\$ (15,000)		\$ (15,000)		\$ (15,000)		\$ (15,000)	\$ (15,000)	\$ -	
	Library Book Fees	\$ (1,607)	\$ (515)	\$ (2,244)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
	Universal Svs Fund E-Rate	\$ (80,120)	\$ (169,258)	\$ (50,793)	\$ (50,535)	\$ (50,535)		\$ (50,535)		\$ (50,535)		\$ (50,535)	\$ (50,535)	\$ -	
	BHS Parking Fees	\$ (15,490)	\$ (18,120)	\$ (16,828)	\$ (20,000)	\$ (20,000)		\$ (20,000)		\$ (20,000)		\$ (20,000)	\$ (20,000)	\$ -	
	Chromebook Revenues	\$ (30,884)	\$ (36,385)	\$ (26,642)	\$ (32,000)	\$ (32,000)		\$ (32,000)		\$ (32,000)		\$ (32,000)	\$ (32,000)	\$ -	
	Nonlapsing Fund	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
	Other Revenue	\$ (283)	\$ (2,171)	\$ (106,777)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
	From Other Funds	\$ (30,000)	\$ (30,000)	\$ (40,000)	\$ (60,000)	\$ (60,000)		\$ (60,000)		\$ (60,000)		\$ (60,000)	\$ (60,000)	\$ -	
	Net Education Expenditures	\$ 45,173,538	\$ 46,793,035	\$ 49,056,694	\$ 50,384,287	\$ 53,624,635	\$ (575,000)	\$ 53,049,635	\$ -	\$ 53,049,635	\$ (153,038)	\$ 52,896,597	\$ 52,896,597	\$ 2,512,310	4.99%
TOAL OPERATING EXPENDITURES		\$ 63,865,963	\$ 65,963,833	\$ 68,866,333	\$ 72,322,594	\$ 76,367,346	\$ (494,611)	\$ 75,872,735	\$ 111,489	\$ 75,984,224	\$ (338,483)	\$ 75,645,741	\$ 75,645,741	\$ 3,323,147	4.59%
4803 DEBT SERVICE															
58320	Bond Interest	\$ 1,458,667	\$ 2,501,797	\$ 3,276,408	\$ 3,160,733	\$ 2,770,968		\$ 2,770,968		\$ 2,770,968		\$ 2,770,968	\$ 2,770,968	\$ (389,765)	-12.33%
58790	Bonds Principal	\$ 3,230,000	\$ 3,273,000	\$ 2,938,000	\$ 4,507,000	\$ 5,977,000		\$ 5,977,000		\$ 5,977,000		\$ 5,977,000	\$ 5,977,000	\$ 1,470,000	32.62%
58655	BAN Interest	\$ 119,704	\$ -	\$ -	\$ -			\$ -		\$ -		\$ -	\$ -	\$ -	
58400	ST Financing - Current	\$ 83,273	\$ 32,506	\$ 23,264	\$ 36,224	\$ 31,710		\$ 31,710		\$ 31,710		\$ 31,710	\$ 31,710	\$ (4,514)	-12.46%
4803	Debt Service	\$ 4,891,644	\$ 5,807,303	\$ 6,237,672	\$ 7,703,957	\$ 8,779,678	\$ -	\$ 8,779,678	\$ -	\$ 8,779,678	\$ -	\$ 8,779,678	\$ 8,779,678	\$ 1,075,721	13.96%
4910 CAPITAL OUTLAY/OTHER															
59030	Transfer to CNR Fund	\$ 2,029,231	\$ 2,791,272	\$ 5,066,664	\$ 2,287,218	\$ 2,601,218	\$ -	\$ 2,601,218	\$ 90,000	\$ 2,691,218	\$ 268,960	\$ 2,960,178	\$ 2,960,178	\$ 672,960	29.42%
	Transfer to Heart/Hypertension Fund:				\$ -										
	Current year costs	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
	Accumulated deficit	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
4910	Capital Outlay/Other	\$ 2,029,231	\$ 2,795,533	\$ 5,066,664	\$ 2,287,218	\$ 2,621,218	\$ -	\$ 2,621,218	\$ 90,000	\$ 2,711,218	\$ 268,960	\$ 2,980,178	\$ 2,980,178	\$ 692,960	30.30%
TOTAL BUDGETED EXPENDITURES		\$ 70,786,838	\$ 74,566,669	\$ 80,170,669	\$ 82,313,769	\$ 87,768,242	\$ (494,611)	\$ 87,273,631	\$ 201,489	\$ 87,475,120	\$ (69,523)	\$ 87,405,597	\$ 87,405,597	\$ 5,091,828	6.19%

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

General Fund Budget Summary - CAPITAL															Proposed Funding					
Fiscal Year 2024-25		Useful	Source of	Cut in YE		Dept	Dept.	Committee	Adjusted	1st Sel	1st Sel	BoS	BoS	BoF	PROPOSED	20 year	10 Year	Other	Paid	
Prior Description		Life	Funding	22	23	24	Requests	Adjusts	Adjusts	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	Bond	Financing	Sources	Currently
GENERAL GOVERNMENT																				
General																				
1	Assessor - Revaluation Reserve (12/2023 = \$105,782)		Current				\$ 54,218			\$ 54,218		\$ 54,218		\$ 54,218		\$ 54,218				\$ 54,218
1	Land Use POCD consultant	10	Other		x		\$ 100,000	\$ 20,000		\$ 120,000		\$ 120,000		\$ 120,000		\$ 120,000			\$ 120,000	YE 24 Rev
1	Land Use Consultant to Combine P&Z	10	Other				\$ 40,000	\$ (20,000)		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000			\$ 20,000	YE 24 Rev
1	Historical Society - Old Town Hall roof replacement	25	Other				\$ 29,990			\$ 29,990		\$ 29,990		\$ 29,990		\$ 29,990			\$ 29,990	YE 24 Rev
1	Bonding costs (previously financed)		Other						\$ 74,250	\$ -	\$ 74,250		\$ 74,250		\$ 74,250		\$ 74,250		\$ 74,250	YE 24 Rev
1	Tax Collector/Assessor - Office counters	20	Other				\$ 31,690			\$ 31,690		\$ 31,690		\$ 31,690		\$ 31,690			\$ 31,690	YE 24 Rev
										\$ -		\$ -		\$ -		\$ -				
Total General Government							\$ 255,898	\$ -	\$ -	\$ 255,898	\$ 74,250	\$ 330,148	\$ -	\$ 330,148	\$ -	\$ 330,148	\$ -	\$ -	\$ 275,930	\$ 54,218
PUBLIC SAFETY																				
Police																				
1	Handgun replacement	10	Other				\$ 102,000			\$ 102,000		\$ 102,000		\$ 102,000		\$ 102,000			\$ 102,000	YE 24 Rev
2	CAD/RMS (Dispatch/Records) System Replacement	10	Bond				\$ 251,720	\$ (251,720)		\$ -		\$ -		\$ -		\$ -	\$ -			\$ -
3	Police vehicle FY 2025 #1	3	Current				\$ 68,930			\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930			YE 24 Rev	\$ 68,930
4	Police vehicle FY 2025 #2	3	Current				\$ 68,930			\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930			YE 24 Rev	\$ 68,930
5	Police vehicle FY 2025 #3	3	Other				\$ 68,930			\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930	YE 24 Rev	
Police Station Renovations - Preliminary work		30	Current		x					\$ -		\$ -		\$ -		\$ -				\$ -
See combined in PW below																				
Total Police							\$ 560,510	\$ (251,720)	\$ -	\$ 308,790	\$ -	\$ 308,790	\$ -	\$ 308,790	\$ -	\$ 308,790	\$ -	\$ -	\$ 170,930	\$ 137,860
Fire - Brookfield Volunteer Fire Company																				
	Vehicle reserve - Fire (12/2023 = \$275,000)		Current				\$ 128,000			\$ 128,000		\$ 128,000		\$ 128,000		\$ 128,000				\$ 128,000
	Vehicle reserve - EMS (12/2023 = \$150,000)		Current				\$ 205,000	\$ (20,000)		\$ 185,000		\$ 185,000		\$ 185,000		\$ 185,000				\$ 185,000
1	18-4 Ambulance Addition (if cut, add reserves)	9	Bond		x		\$ 510,000	\$ (510,000)		\$ -		\$ -		\$ -		\$ -	\$ -			\$ -
2	Bathroom Remodel	30	Bond		x		\$ 200,000	\$ (200,000)		\$ -		\$ -		\$ -		\$ -	\$ -			\$ -
3	Cold Water Rescue Suits (5)	5	Other				\$ 6,000			\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	YE 24 Rev	
4	Thermal Imaging Cameras (3)	10	Other				\$ 22,000			\$ 22,000		\$ 22,000		\$ 22,000		\$ 22,000		\$ 22,000	YE 24 Rev	
5	Center firehouse expansion/EMS improvements	50	Bond		x		\$ 3,000,000	\$ (3,000,000)		\$ -		\$ -		\$ -		\$ -	\$ -			\$ -
See combined in PW below										\$ -		\$ -		\$ -		\$ -				\$ -
							\$ 4,071,000	\$ -	\$ (3,730,000)	\$ 341,000	\$ -	\$ 341,000	\$ -	\$ 341,000	\$ -	\$ 341,000	\$ -	\$ -	\$ 28,000	\$ 313,000
Fire - Candlewood Volunteer Fire Company																				
	Vehicle reserve (12/2023 = \$355,000)		Current				\$ 100,000	\$ 39,000		\$ 139,000		\$ 139,000		\$ 139,000		\$ 139,000				\$ 139,000
	Repave the parking lot across from fire house				x		\$ 45,000	\$ (45,000)		\$ -		\$ -		\$ -		\$ -				\$ -
							\$ 145,000	\$ 39,000	\$ (45,000)	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ -	\$ -	\$ 139,000
Total Public Safety							\$ 4,776,510	\$ (212,720)	\$ (3,775,000)	\$ 788,790	\$ -	\$ 788,790	\$ -	\$ 788,790	\$ -	\$ 788,790	\$ -	\$ -	\$ 198,930	\$ 589,860
PUBLIC WORKS																				
Roads, Bridges and Paving																				
1	2024-2025 Road Paving Program - Town	15	Current				\$ 1,500,000			\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000				\$ 1,500,000
2	Candlewood Lake Road Causeway engineering	25	Other				\$ 15,000			\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	YE 24 Rev	
Total Public Works - Roads, Bridges and Paving							\$ 1,515,000	\$ -	\$ -	\$ 1,515,000	\$ -	\$ 1,515,000	\$ -	\$ 1,515,000	\$ -	\$ 1,515,000	\$ -	\$ -	\$ 15,000	\$ 1,500,000
Vehicles																				
1	Replace 44BK 6-Wheel Dump Truck	20	Bond			x	\$ 285,000			\$ 285,000		\$ 285,000		\$ 285,000		\$ 285,000	\$ 285,000			
2	Mini Excavator and Trailer (DPW and P&R)	20	Bond	x	x	x	\$ 125,000			\$ 125,000		\$ 125,000		\$ 125,000	\$ (125,000)	\$ -	\$ -			\$ -
3	Replace 83BK Ford F-350	20	10 year		x	x	\$ 80,000			\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		
4	Purchase new Chipper	10	Other			x	\$ 60,000	\$ (60,000)		\$ -	\$ 60,000	\$ 60,000	\$ 60,000		\$ 60,000			\$ 60,000	YE 24 Rev	
5	Curb Machine	10	Current				\$ 10,000	\$ (10,000)		\$ -		\$ -		\$ -		\$ -				\$ -
6	GPS Tracking	10	Other				\$ 10,100			\$ 10,100		\$ 10,100		\$ 10,100		\$ 10,100		\$ 10,100	YE 24 Rev	
Total Public Works - Vehicles							\$ 570,100	\$ (10,000)	\$ (60,000)	\$ 500,100	\$ -	\$ 500,100	\$ 60,000	\$ 560,100	\$ (125,000)	\$ 435,100	\$ 285,000	\$ 80,000	\$ 70,100	\$ -

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

Fiscal Year 2024-25		Useful	Source of	Cut in YE			Dept		Committee	Adjusted	1st Sel	1st Sel	BoS	BoS	BoF	PROPOSED	20 year	10 Year	Other	Paid
Prior Description		Life	Funding	22	23	24	Requests		Adjusts	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	Bond	Financing	Sources	Currently
Buildings																				
1	Replace 40 BK Facility Manager's Vehicle	15	Other		x	x	\$ 40,000		\$ (40,000)	\$ -		\$ -	\$ 40,000	\$ 40,000		\$ 40,000			\$ 40,000	YE 24 Rev
2	Elevator Maintenance/Upgrades TH and Police	20	Other				\$ 25,000			\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000			\$ 25,000	YE 24 Rev
3	Police Roof Replacement	25	Current	x	x	x	\$ 75,000		\$ (75,000)	\$ -		\$ -		\$ -		\$ -				\$ -
4	Library Community Room Ceiling Tiles	20	Current			x	\$ 26,000		\$ (26,000)	\$ -		\$ -		\$ -		\$ -				\$ -
	Design review (Transfer \$50,000 from current lib res)		Current					\$ 50,000	\$ 50,000	\$ 100,000		\$ 100,000	\$ (100,000)	\$ -		\$ -				\$ -
	Combined potentially for CES, Lib, Police, EMS																			
	Total Public Works - Buildings						\$ 166,000	\$ 50,000	\$ (91,000)	\$ 125,000	\$ -	\$ 125,000	\$ (60,000)	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -
	Total Public Works						\$ 2,251,100	\$ 40,000	\$ (151,000)	\$ 2,140,100	\$ -	\$ 2,140,100	\$ -	\$ 2,140,100	\$ (125,000)	\$ 2,015,100	\$ 285,000	\$ 80,000	\$ 150,100	\$ 1,500,000
HEALTH AND WELFARE																				
Health Department																				
	Additional vehicle	10	Current			x	\$ 40,139		\$ (40,139)	\$ -		\$ -		\$ -		\$ -				\$ -
	Total Health and Welfare						\$ 40,139	\$ -	\$ (40,139)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CULTURE AND RECREATION																				
Library																				
1	Pre-Ref for new libr/p&r reserve (12/2023 = \$50,000)		Current				\$ 100,000	\$ (50,000)	\$ (100,000)	\$ (50,000)		\$ (50,000)		\$ (50,000)		\$ (50,000)				\$ (50,000)
	Community Room Flooring									\$ -		\$ -		\$ -		\$ -				
	Community Room Automatic ADA Door									\$ -		\$ -		\$ -		\$ -				
	Total Library						\$ 100,000	\$ (50,000)	\$ (100,000)	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ -	\$ -	\$ (50,000)
Community Center																				
1	Pre-Ref for new Community Ctr reserve (12/2023 = \$50,000)		Current				\$ -	\$ -	\$ -	\$ -		\$ -	\$ 100,000	\$ 100,000		\$ 100,000				\$ 100,000
	Total Library						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Parks - Building and Equipment																				
1	Replace BK32 2012 Ford F-450 Flat Bed Dump	10	10 year		x	x	\$ 87,100			\$ 87,100		\$ 87,100		\$ 87,100	\$ (87,100)	\$ -		\$ -		
2	Replace Bobcat Toolcat Util(2019-BK94)(2021-BK103)	8	Current				\$ 70,000	\$ 2,386	\$ (72,386)	\$ -		\$ -		\$ -		\$ -				\$ -
3	Ventrac Tractor: KN, 4520N Kubota WG972 EFI	8	10 year				\$ 81,282		\$ (81,282)	\$ -		\$ -		\$ -		\$ -		\$ -		
4	Replacement greens groomer, tine rake, rear brush	10	Other				\$ 8,105		\$ 8,105	\$ 8,105		\$ 8,105		\$ 8,105		\$ 8,105			\$ 8,105	YE 24 Rev
5	Infield and beach groomer (Toro Field Pro 6040)	10	Current				\$ 36,500		\$ (36,500)	\$ -		\$ -		\$ -		\$ -			\$ -	
6	Plowmaxx Liveedge for CAT 908	10	Current				\$ 25,710		\$ (25,710)	\$ -		\$ -		\$ -		\$ -			\$ -	
7	Replace 2007 Kubota Utility (BK80) with plow	10	Current			x	\$ 35,000		\$ (35,000)	\$ -		\$ -		\$ -		\$ -			\$ -	
8	Bobcat Toolcat plow (PLLT0527)	10	Current				\$ 10,300		\$ (10,300)	\$ -		\$ -		\$ -		\$ -			\$ -	
9	Parks Dept Floor replacement (2 bays)	10	Other				\$ 15,000			\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000			\$ 15,000	YE 24 Rev
10	Sod Cutter	10	Current				\$ 6,000		\$ (6,000)	\$ -		\$ -		\$ -		\$ -			\$ -	
11	Auger attachment	10	Current				\$ 6,000		\$ (6,000)	\$ -		\$ -		\$ -		\$ -			\$ -	
12	Aeravator Seeder (for Ventrac)	10	Current				\$ 10,500		\$ (10,500)	\$ -		\$ -		\$ -		\$ -			\$ -	
13	Bobcat Toolcat Attachments	10	Current				\$ 8,000		\$ (8,000)	\$ -		\$ -		\$ -		\$ -			\$ -	
14	Replace 2001 Pick Up truck (P&R Dept)	10	Current		x	x	\$ 45,600		\$ (45,600)	\$ -		\$ -		\$ -		\$ -			\$ -	
	Total Parks - Building and Equipment						\$ 445,097	\$ 2,386	\$ (337,278)	\$ 110,205	\$ -	\$ 110,205	\$ -	\$ 110,205	\$ (87,100)	\$ 23,105	\$ -	\$ -	\$ 23,105	\$ -

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

Fiscal Year 2024-25		Useful Life	Source of Funding	Cut in YE			Dept Requests	Dept. Adjusts	Committee Adjusts	Adjusted Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	20 year Bond	10 Year Financing	Other Sources	Paid Currently	
Prior Description				22	23	24															
Parks - Park Maintenance																					
14	Cadigan - Field lighting reserve (12/2023 = \$110,000)		Current				\$ 125,000		\$ (15,000)	\$ 110,000		\$ 110,000		\$ 110,000		\$ 110,000				\$ 110,000	
12	Cadigan - Field Turf Reserve (12/2023 = \$125,000)		Current				\$ 250,000		\$ (125,000)	\$ 125,000		\$ 125,000		\$ 125,000		\$ 125,000				\$ 125,000	
	Bi/tri annual turf cleaning/crumbing moved to oper									\$ -		\$ -		\$ -		\$ -					
1	Town Beach Roof Repairs	5	Other				\$ 20,000			\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000			\$ 20,000	YE 24 Rev	
1.5	Kids Kingdom Surface (supp funding to \$15,000)	5	Other				\$ 35,000			\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000			\$ 35,000	YE 24 Rev	
2	Town Beach Drainage/Erosion Control	5	Other				\$ 20,000			\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000			\$ 20,000	YE 24 Rev	
3	Town Beach Sand Replacement	5	Other				\$ 20,000			\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000			\$ 20,000	YE 24 Rev	
4	Town Beach Auto Gate (suppl funding to \$18,200)	20	Current				\$ 20,000		\$ (20,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
5	Town Hall Softball Dugout Roofs	10	Current				\$ 15,000		\$ (15,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
6	Lillinonah Woods Erosion Control/paving lot	10	Current				\$ 80,000		\$ (80,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
7	Bleacher Replacement (all sites) \$50K to date	10	Other				\$ 30,000			\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000			\$ 30,000	YE 24 Rev	
8	Purchase soccer goals	10	Current				\$ 40,000		\$ (40,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
9	Cadigan light replacement for tennis/bsktball courts	20	Current				\$ 100,000		\$ (100,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
10	Cadigan-tennis/bsktb/beach/bball (by 2026 warrantee)	20	Other				\$ 50,000	\$ 23,000		\$ 73,000		\$ 73,000		\$ 73,000		\$ 73,000			\$ 73,000	YE 24 Rev	
	Cadigan-tennis/bsktb/beach/bball (12/2023 = \$23,000)		Other				\$ -	\$ (23,000)		\$ (23,000)		\$ (23,000)		\$ (23,000)		\$ (23,000)			\$ (23,000)	YE 24 Rev	
11	Cadigan Stitch in Baseball Field Line	20	Current				\$ 40,000	\$ (40,000)		\$ -		\$ -		\$ -		\$ -				\$ -	
13	Town Beach Water fountain	20	Current				\$ 8,000		\$ (8,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
15	Town Beach Dock Replacement	20	Other				\$ 125,000			\$ 125,000		\$ 125,000	\$ (22,000)	\$ 103,000	\$ (103,000)	\$ -		\$ -	YE 24 Rev AS/		
16	Williams Park Tree Removal	10	Current				\$ 50,000	\$ (50,000)		\$ -		\$ -		\$ -		\$ -				\$ -	
17	Grays Bridge Fence Replacement	20	Current				\$ 60,500		\$ (60,500)	\$ -		\$ -		\$ -		\$ -				\$ -	
Greg	Still River Greenway Extension Eng Design	40	Other				\$ 63,648			\$ 63,648		\$ 63,648		\$ 63,648		\$ 63,648			\$ 63,648	YE 24 Rev	
Total Parks - Maintenance							\$ 1,152,148	\$ (90,000)	\$ (463,500)	\$ 598,648	\$ -	\$ 598,648	\$ (22,000)	\$ 576,648	\$ (103,000)	\$ 473,648	\$ -	\$ -	\$ 238,648	\$ 235,000	
Parks - School Grounds																					
	BHS Stadium Field Turf Reserve (12/2023 = \$0)		Current				\$ 150,000			\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000				\$ 150,000	
	BHS Back Field Turf Reserve (12/2023 = \$150,000)		Current				\$ 85,000			\$ 85,000		\$ 85,000		\$ 85,000		\$ 85,000				\$ 85,000	
	BHS Tennis Courts Reserve (12/2023 = \$0)		Current				\$ 25,000			\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000				\$ 25,000	
	BHS Track Replacement Reserve (12/2023 = \$0)		Current				\$ 40,000			\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000				\$ 40,000	
1	BHS 90' Backstop repairs	25	Current				\$ 20,000		\$ (20,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
2	BHS Soft/Baseball fencing replacements	25	Current				\$ 80,000		\$ (80,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
3	BHS Softball Field lighting	25	Bond				\$ 247,500		\$ (247,500)	\$ -		\$ -		\$ -		\$ -	\$ -			\$ -	
4	BHS Well to irrigation system	20	Current				\$ 12,000		\$ (12,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
5	WMS Playground element and upgrade area	20	Current				\$ 20,000		\$ (20,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
6	WMS Infield renovations	5	Current				\$ 7,000		\$ (7,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
7	WMS Irrigation to soccer field	20	Current				\$ 22,000		\$ (22,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
Total Parks - School Grounds							\$ 708,500	\$ -	\$ (408,500)	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
Arts Commission																					
1	Public Art Funding Reserve		Current				\$ 70,000		\$ (60,000)	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000				\$ 10,000	
Total Arts Commission							\$ 70,000	\$ -	\$ (60,000)	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
Conservation Commission																					
										\$ -				\$ -		\$ -			\$ -		
Total Conservation Commission							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Culture and Recreation							\$ 2,475,745	\$ (137,614)	\$ (1,369,278)	\$ 968,853	\$ -	\$ 968,853	\$ 78,000	\$ 1,046,853	\$ (190,100)	\$ 856,753	\$ -	\$ -	\$ 261,753	\$ -	\$ 595,000

Fiscal Year 2024-25		Useful Life	Source of Funding	Cut in YE		Dept Requests	Dept. Adjusts	Committee Adjusts	Adjusted Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	20 year Bond	10 Year Financing	Other Sources	Paid Currently				
Prior Description				22	23	24																	
EDUCATION																							
High School																							
1	Roof over section D (library) (+PY ARPA money)	20	Bond				\$ 381,900		\$ 381,900		\$ 381,900	\$ 90,000	\$ 471,900		\$ 471,900	\$ 381,900		\$ 90,000	ARPA				
2	Tie in rooftop units to BMS (existing project)	20	Bond				\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000							
3	Remove and replace 10,000 underground tank	20	Bond				\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000	\$ 500,000							
4	3 restrooms per year until complete	20	Bond				\$ 165,000		\$ 165,000		\$ 165,000		\$ 165,000		\$ 165,000	\$ 165,000							
5	Phased replacement of all classroom unit ventilators	20	Current				\$ 40,200		\$ 40,200		\$ 40,200		\$ 40,200		\$ 40,200				\$ 40,200				
6	Ceiling tiles to be replaced with roof sections	20	Bond				\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000							
7	Design Services: cooling 100% of the building	20	Current				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000				\$ 25,000				
8	Design Services: energy, envelope, solar, security	20	Current				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000				\$ 25,000				
Total Education - High School							\$ 1,267,100	\$ -	\$ -	\$ 1,267,100	\$ -	\$ 1,267,100	\$ 90,000	\$ 1,357,100	\$ -	\$ 1,357,100	\$ 1,176,900	\$ -	\$ 90,000	\$ 90,200			
Middle School																							
1	Roof over section A/C/D/E/F	20	Bond				\$ 562,000		\$ 562,000		\$ 562,000		\$ 562,000		\$ 562,000	\$ 562,000							
2	Replace 1 inoperable boiler 1991 (of two boilers)	20	Bond				\$ 225,000		\$ 225,000		\$ 225,000		\$ 225,000		\$ 225,000	\$ 225,000							
3	Additional funding for cafeteria floor project	20	Current				\$ 35,900		\$ 35,900		\$ 35,900		\$ 35,900		\$ 35,900				\$ 35,900				
4	Phased replacement of all classroom unit ventilators	20	Current				\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000				\$ 45,000				
5	Ceiling tiles to be replaced with roof sections	20	Bond				\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000							
6	Design Services: cooling 100% of the building	20	Current				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000				\$ 25,000				
7	Design Services: energy, envelope, solar, security	20	Current				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000				\$ 25,000				
Total Education - Middle School							\$ 947,900	\$ -	\$ -	\$ 947,900	\$ -	\$ 947,900	\$ -	\$ 947,900	\$ -	\$ 947,900	\$ 817,000	\$ -	\$ -	\$ 130,900			
Total Education							\$ 2,215,000	\$ -	\$ -	\$ 2,215,000	\$ -	\$ 2,215,000	\$ 90,000	\$ 2,305,000	\$ -	\$ 2,305,000	\$ 1,993,900	\$ -	\$ 90,000	\$ 221,100			
GRAND TOTAL							\$ 12,014,392	\$ (310,334)	\$ (5,335,417)	\$ 6,368,641	\$ 74,250	\$ 6,442,891	\$ 168,000	\$ 6,610,891	\$ (315,100)	\$ 6,295,791	\$ 2,278,900	\$ 80,000	\$ 976,713	\$ 2,960,178			
These projects were approved at a Town Meeting on January 8, 2024 Streetscape Phase 7 Pickleball Courts																\$ 2,358,900				Reserves	\$ 1,001,218		
																				Purchases	\$ 1,958,960		
																Financed with							
																	\$ 886,713	YE 24 Rev					
																	\$ -	YE 24 Rev ASAP					
	\$ 90,000	ARPA																					
	\$ 976,713																						
	\$ 1,700,000	Grant/MOU																					
	\$ 589,000	Grant/\$100,000 CNR																					
																= Reserves see separate schedules							

These projects were approved at a Town Meeting on January 8, 2024

Streetscape Phase 7

Pickleball Courts