TOWN OF BROOKFIELD, CONNECTICUT

BOARD OF FINANCE PROPOSED BUDGET

YEAR ENDING JUNE 30, 2021

Approved by the Board of Finance on May 27, 2020

Glenn Rooney, Chairman, Board of Finance

Note: Bonded Capital Projects will still need to be authorized at referendum once the governor lifts the restrictions on having referenums.

Town of Brookfield, Connecticut
General Fund Budget Summary
Fiscal Year 2020-21

	Actual		2019-20			2020-21 PROPOSED		
Object Description	**2017-18**	**2018-19**	**Original Budget**	**Budget Amends**	**Adjusted Budget**	**Board of Finance 5/27/2020**	**Change from YE 20**	**Change from YE 20**
EXPENDITURES								
Town Operations as previously displayed	$ 17,375,020	$ 17,818,591	$ 18,893,920	$ 33,657	$ 18,927,577	$ 18,952,074	$ 58,154	0.31%
Small capital moved starting YE 21						42,554	$ 42,554	
Recurring contingency moved						$ 150,000	$ 150,000	
Town Operation	$ 17,375,020	$ 17,818,591	$ 18,893,920	$ 33,657	$ 18,927,577	$ 19,144,628	$ 250,708	1.33%
Education Operation								
Board of Education Budget	40,938,826	42,525,114	44,006,692	84,490	44,091,182	45,437,460	1,430,768	3.25%
Allocation of Teachers Retirement	-	-	130,222	(84,490)	45,732	-	(130,222)	-100.00%
Capital/Other	1,352,161	1,347,738	1,813,925	-	1,813,925	1,992,160	178,235	9.83%
Debt Service	3,954,433	4,276,271	5,212,273	(33,657)	5,178,616	4,948,930	(263,343)	-5.05%
TOTAL EXPENDITURES	**$ 63,620,440**	**$ 65,967,714**	**$ 70,057,032**	**$ -**	**$ 70,057,032**	**$ 71,523,178**	**$ 1,466,146**	**2.09%**
REVENUES								
Taxes - Current Year	$ 60,049,564	$ 62,312,775	$ 65,362,355	$ -	$ 65,362,355	$ 66,624,392	1,262,037	1.93%
Taxes - Prior Year, Interest, Fees	1,416,560	1,361,704	1,313,000	-	1,313,000	1,143,384	(169,616)	-12.92%
Licenses and Permits	516,763	657,378	960,100	-	960,100	420,350	(539,750)	-56.22%
Intergovernmental Revenues	1,844,505	2,063,298	1,695,361	-	1,695,361	1,709,883	14,522	0.86%
Charges for Services	527,524	492,482	546,600	-	546,600	441,200	(105,400)	-19.28%
Fines and Assessments	8,451	44,460	17,500	-	17,500	9,000	(8,500)	-48.57%
Investment Earnings	102,408	321,962	120,000	-	120,000	285,000	165,000	137.50%
Rents and Royalties	71,866	58,913	39,115	-	39,115	60,044	20,929	53.51%
Other Revenues	39,942	50,047	3,000	-	3,000	3,000	-	0.00%
Other Financing Sources	431,351	66,639	-	-	-	826,925	826,925	New
TOTAL REVENUES	**$ 65,008,934**	**$ 67,429,658**	**$ 70,057,031**	**$ -**	**$ 70,057,031**	**$ 71,523,178**	**$ 1,466,147**	**2.09%**
Calculation of Mill Rate								
Value of One Mill	$ 2,242,919	$ 2,242,919			$ 2,276,120	$ 2,298,442	$ 22,322	0.98%
5 Year Average Collection Rate	99.00%	99.00%			99.31%	98.50%	-0.81%	-0.82%
Estimated Delinquency Amount	$ (22,429)	$ (22,429)			$ (15,705)	$ (34,477)	$ (18,771)	119.52%
Collection Rate for One Mill	$ 2,220,491	$ 2,220,491			$ 2,260,416	$ 2,263,966	$ 3,550	0.16%
Estimated Tax Receipts	$ 60,049,564	$ 62,411,909			$ 65,362,355	$ 66,624,392	$ 1,262,037	1.93%
Add Elderly Tax Relief	$ 485,000	$ 485,000			$ 500,000	$ 500,000	$ -	0.00%
Required Levy	$ 60,534,564	$ 62,896,909			$ 65,862,355	$ 67,124,392	$ 1,262,037	1.92%
MILL RATE	**27.26**	**28.33**			**29.14**	**29.65**	0.51	1.76%

Town of Brookfield, Connecticut

General Fund Budget Summary - REVENUES

Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Estimated as of 1/31/2020	Change from YE 20	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
41 TAXES															
41101	Current Year Tax Revenue	$ 60,049,564	$ 62,312,775	$ 65,362,355	$ 69,121,134	5.75%	$ (787,254)	$ 68,333,880	$ (110,863)	$ 68,223,017	$ (12,460)	$ 68,210,557	$ (1,586,165)	$ 66,624,392	1.93%
41102	Prior Year Tax Revenue	$ 488,274	$ 466,434	$ 425,000	$ 425,000	0.00%	$ -	$ 425,000	$ -	$ 425,000	$ -	$ 425,000	$ (63,750)	$ 361,250	-15.00%
41210	Supplemental Taxes	$ 604,843	$ 590,677	$ 600,000	$ 600,000	0.00%	$ -	$ 600,000	$ -	$ 600,000	$ -	$ 600,000	$ (65,000)	$ 535,000	-10.83%
41901	Interest and Fees	$ 277,295	$ 258,861	$ 240,000	$ 240,000	0.00%	$ -	$ 240,000	$ -	$ 240,000	$ -	$ 240,000	$ (36,000)	$ 204,000	-15.00%
43760	Telephone Tax Payment	$ 46,148	$ 45,732	$ 48,000	$ 48,000	0.00%	$ -	$ 48,000	$ -	$ 48,000	$ (4,866)	$ 43,134	$ -	$ 43,134	-10.14%
41	**Total Taxes**	**$ 61,466,124**	**$ 63,674,479**	**$ 66,675,355**	**$ 70,434,134**	5.64%	**$ (787,254)**	**$ 69,646,880**	**$ (110,863)**	**$ 69,536,017**	**$ (17,326)**	**$ 69,518,691**	**$ (1,750,915)**	**$ 67,767,776**	1.64%
42 LICENSES AND PERMITS															
	Land Use Licenses and Permits														
44502	Health Permits and Fees	$ 66,444	$ 78,136	$ 70,000	$ 70,000	0.00%	$ -	$ 70,000	$ -	$ 70,000	$ -	$ 70,000	$ -	$ 70,000	0.00%
42206	Building Permits and Fees	$ 302,096	$ 415,027	$ 732,500	$ 300,000	-59.04%	$ 100,000	$ 400,000	$ (50,000)	$ 350,000	$ -	$ 350,000	$ (105,000)	$ 245,000	-66.55%
44108	Planning and Zoning Permits& Fees	$ 81,256	$ 108,569	$ 80,000	$ 80,000	0.00%	$ -	$ 80,000	$ -	$ 80,000	$ -	$ 80,000	$ (24,000)	$ 56,000	-30.00%
42210	Fire Marshal Fee	$ 55,157	$ 47,796	$ 70,000	$ 45,000	-35.71%	$ -	$ 45,000	$ -	$ 45,000	$ -	$ 45,000	$ -	$ 45,000	-35.71%
	Total Land Use Licenses and Permits	$ 504,953	$ 649,528	$ 952,500	$ 495,000	-48.03%	$ 100,000	$ 595,000	$ (50,000)	$ 545,000	$ -	$ 545,000	$ (129,000)	$ 416,000	-56.33%
	Other Licenses and Permits														
42140	Public Works (Drvwy, Excav, Recycl)	$ 760		$ 1,000	$ 2,750	175.00%	$ -	$ 2,750	$ -	$ 2,750	$ -	$ 2,750	$ -	$ 2,750	175.00%
42140	HRRA/Hauler Registration Fees	$ 7,050	$ 4,250	$ 5,000	$ -	-100.00%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-100.00%
44820	Vendor Permits	$ 4,000	$ 3,600	$ 1,600	$ 1,600	0.00%	$ -	$ 1,600	$ -	$ 1,600	$ -	$ 1,600	$ -	$ 1,600	0.00%
	Total Other Licenses and Permits	$ 11,810	$ 7,850	$ 7,600	$ 4,350	-42.76%	$ -	$ 4,350	$ -	$ 4,350	$ -	$ 4,350	$ -	$ 4,350	-42.76%
42	**Total Licenses and Permits**	**$ 516,763**	**$ 657,378**	**$ 960,100**	**$ 499,350**	-47.99%	**$ 100,000**	**$ 599,350**	**$ (50,000)**	**$ 549,350**	**$ -**	**$ 549,350**	**$ (129,000)**	**$ 420,350**	-56.22%
43 INTERGOVERNMENTAL REVENUE															
	Education Grants							$ -		$ -		$ -		$ -	
43710	Education Cost Sharing	$ 1,225,281	$ 1,147,360	$ 870,884	$ 962,317	10.50%	$ -	$ 962,317	$ -	$ 962,317	$ -	$ 962,317	$ (192,463)	$ 769,854	-11.60%
See Additional Revenues Net with BoE								$ -		$ -		$ -		$ -	
	Total Education Grants	$ 1,225,281	$ 1,147,360	$ 870,884	$ 962,317	10.50%	$ -	$ 962,317	$ -	$ 962,317	$ -	$ 962,317	$ (192,463)	$ 769,854	-11.60%
	General Government Grants							$ -		$ -		$ -		$ -	
73775	Grants for Municipal Projects	$ 220,999	$ 118,281	$ 118,281	$ 118,281	0.00%	$ -	$ 118,281	$ -	$ 118,281	$ -	$ 118,281	$ (11,828)	$ 106,453	-10.00%
43800	Municipal Stabilization Grant	$ -	$ 272,396	$ 272,396	$ 272,396	0.00%	$ -	$ 272,396	$ -	$ 272,396	$ -	$ 272,396	$ (27,240)	$ 245,156	-10.00%
43745	Veterans Exemption	$ 7,477	$ 8,105	$ 7,500	$ 7,500	0.00%	$ -	$ 7,500	$ -	$ 7,500	$ -	$ 7,500	$ (750)	$ 6,750	-10.00%
43750	Disability Tax Relief	$ 1,480	$ 1,318	$ 1,500	$ 1,500	0.00%	$ -	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	$ (150)	$ 1,350	-10.00%
43755	Judicial Fees	$ 11,761	$ 14,990	$ 12,000	$ 12,000	0.00%	$ -	$ 12,000	$ -	$ 12,000	$ -	$ 12,000	$ (1,200)	$ 10,800	-10.00%
43765	Town Aid Road	$ 306,946	$ 307,143	$ 307,143	$ 307,143	0.00%	$ -	$ 307,143	$ -	$ 307,143	$ -	$ 307,143	$ (30,714)	$ 276,429	-10.00%
43030	LOCIP	$ 8,127	$ 193,705	$ 105,657	$ 105,657	0.00%	$ -	$ 105,657	$ -	$ 105,657	$ -	$ 105,657	$ (10,566)	$ 95,091	-10.00%
43039	Uniform Chart of Accounts	$ 40,432		$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
43491	Mashantucket and Mohegan Fund	$ 21,694		$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
43770	State Owned Property	$ 308		$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	COVID reimbursements	$ -		$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ 198,000	$ 198,000	
	Total General Government Grants	$ 619,224	$ 915,938	$ 824,477	$ 824,477	0.00%	$ -	$ 824,477	$ -	$ 824,477	$ -	$ 824,477	$ 115,552	$ 940,029	14.02%
43	**Total Intergovernmental Revenues**	**$ 1,844,505**	**$ 2,063,298**	**$ 1,695,361**	**$ 1,786,794**	5.39%	**$ -**	**$ 1,786,794**	**$ -**	**$ 1,786,794**	**$ -**	**$ 1,786,794**	**$ (76,911)**	**$ 1,709,883**	0.86%

Town of Brookfield, Connecticut
General Fund Budget Summary - REVENUES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Estimated as of 1/31/2020	Change from YE 20	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
44 CHARGES FOR SERVICES															
	Town Clerk														
42251	Marriage License Fees	$ 1,705	$ 2,480	$ 1,800	$ 2,200	22.22%	$ -	$ 2,200	$ -	$ 2,200	$ -	$ 2,200	$ -	$ 2,200	22.22%
42261	Dog License Fees	$ 1,366	$ 1,294	$ 1,500	$ 1,400	-6.67%	$ -	$ 1,400	$ -	$ 1,400	$ -	$ 1,400	$ -	$ 1,400	-6.67%
44000	Town Clerk Fees	$ 19,259	$ 22,632	$ 19,000	$ 21,000	10.53%	$ -	$ 21,000	$ -	$ 21,000	$ -	$ 21,000	$ (4,200)	$ 16,800	-11.58%
44102	Recording Fees	$ 55,091	$ 58,172	$ 57,000	$ 57,000	0.00%	$ -	$ 57,000	$ -	$ 57,000	$ -	$ 57,000	$ (11,400)	$ 45,600	-20.00%
44104	Copies of Land Records	$ 19,089	$ 19,318	$ 19,000	$ 20,000	5.26%	$ -	$ 20,000	$ -	$ 20,000	$ -	$ 20,000	$ (4,000)	$ 16,000	-15.79%
44105	Conveyance Tax	$ 383,762	$ 315,765	$ 375,000	$ 350,000	-6.67%	$ -	$ 350,000	$ -	$ 350,000	$ -	$ 350,000	$ (70,000)	$ 280,000	-25.33%
44967	Document Charges	$ 38,787	$ 35,322	$ 42,000	$ 39,000	-7.14%	$ -	$ 39,000	$ -	$ 39,000	$ -	$ 39,000	$ (7,800)	$ 31,200	-25.71%
	Total Town Clerk Charges for Services	$ 519,059	$ 454,983	$ 515,300	$ 490,600	-4.79%	$ -	$ 490,600	$ -	$ 490,600	$ -	$ 490,600	$ (97,400)	$ 393,200	-23.69%
	Other Charges for Services														
	Senior Center Programs	$ -	$ 27,095	$ 23,000	$ 25,000	8.70%	$ -	$ 25,000	$ -	$ 25,000	$ -	$ 25,000	$ (12,500)	$ 12,500	-45.65%
	Senior Center Trips	$ -	$ -	$ -	$ 48,000		$ -	$ 48,000	$ -	$ 48,000	$ -	$ 48,000	$ (24,000)	$ 24,000	
	Police Reports	$ 8,138	$ 8,838	$ 8,000	$ 11,000	37.50%	$ -	$ 11,000	$ -	$ 11,000	$ -	$ 11,000	$ -	$ 11,000	37.50%
	Assessor Books Map and Copies	$ 327	$ 1,566	$ 300	$ 500	66.67%	$ -	$ 500	$ -	$ 500	$ -	$ 500	$ -	$ 500	66.67%
	Total Other Charges for Services	$ 8,465	$ 37,499	$ 31,300	$ 84,500	169.97%	$ -	$ 84,500	$ -	$ 84,500	$ -	$ 84,500	$ (36,500)	$ 48,000	53.35%
44	**Total Charges for Services**	**$ 527,524**	**$ 492,482**	**$ 546,600**	**$ 575,100**	5.21%	**$ -**	**$ 575,100**	**$ -**	**$ 575,100**	**$ -**	**$ 575,100**	**$ (133,900)**	**$ 441,200**	-19.28%
45 FINES AND ASSESSMENTS															
45104	Police Fines	$ -	$ 50	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
45107	Blight Fines	$ -	$ 16,700	$ 5,000	$ 1,000	-80.00%	$ -	$ 1,000	$ -	$ 1,000	$ -	$ 1,000	$ -	$ 1,000	-80.00%
45106	Wetlands Fines	$ -	$ 17,000	$ 5,000	$ 1,000	-80.00%	$ -	$ 1,000	$ -	$ 1,000	$ (1,000)	$ -	$ -	$ -	-100.00%
45102	Alarm Fines	$ 8,451	$ 10,710	$ 7,500	$ 8,000	6.67%	$ -	$ 8,000	$ -	$ 8,000	$ -	$ 8,000	$ -	$ 8,000	6.67%
45	**Total Fines and Assessments**	**$ 8,451**	**$ 44,460**	**$ 17,500**	**$ 10,000**	-42.86%	**$ -**	**$ 10,000**	**$ -**	**$ 10,000**	**$ (1,000)**	**$ 9,000**	**$ -**	**$ 9,000**	-48.57%
46 INVESTMENT EARNINGS															
46101	Interest	$ 102,408	$ 321,962	$ 120,000	$ 380,000	216.67%	$ -	$ 380,000	$ -	$ 380,000	$ (95,000)	$ 285,000	$ -	$ 285,000	137.50%
46	**Total Investment Earnings**	**$ 102,408**	**$ 321,962**	**$ 120,000**	**$ 380,000**	216.67%	**$ -**	**$ 380,000**	**$ -**	**$ 380,000**	**$ (95,000)**	**$ 285,000**	**$ -**	**$ 285,000**	137.50%
47 RENTS AND ROYALTIES															
47201	Buildings	$ 50,050	$ 36,446	$ 16,200	$ 16,200	0.00%	$ -	$ 16,200	$ -	$ 16,200	$ 20,700	$ 36,900	$ -	$ 36,900	127.78%
47203	Cell Tower	$ 21,816	$ 22,467	$ 22,915	$ 23,144	1.00%	$ -	$ 23,144	$ -	$ 23,144	$ -	$ 23,144	$ -	$ 23,144	1.00%
47	**Total Rents and Royalties**	**$ 71,866**	**$ 58,913**	**$ 39,115**	**$ 39,344**	0.59%	**$ -**	**$ 39,344**	**$ -**	**$ 39,344**	**$ 20,700**	**$ 60,044**	**$ -**	**$ 60,044**	53.51%
48 OTHER REVENUES															
	Miscellaneous	$ 39,942	$ 50,047	$ 3,000	$ 3,000	0.00%		$ 3,000		$ 3,000	$ -	$ 3,000		$ 3,000	0.00%
48	**Total Other Revenues**	**$ 39,942**	**$ 50,047**	**$ 3,000**	**$ 3,000**	0.00%	**$ -**	**$ 3,000**	**$ -**	**$ 3,000**	**$ -**	**$ 3,000**	**$ -**	**$ 3,000**	0.00%
49 OTHER FINANCING SOURCES															
49100	Interfund Transfers	$ 197,351	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ 46,536	$ 46,536		$ 46,536	
49100	Interfund Transfers - COVID Surplus	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000	
49100	Interfund Transfers - Nonlapsing	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ 177,389	$ 177,389	
49200	Proceeds from Asset Disposition	$ 38,578	$ 66,639	$ -	$ 3,000		$ -	$ 3,000	$ -	$ 3,000	$ -	$ 3,000	$ -	$ 3,000	
43031	Bond Premium	$ 195,422	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
49	**Total Other Financing Sources**	**$ 431,351**	**$ 66,639**	**$ -**	**$ 3,000**		**$ -**	**$ 3,000**	**$ -**	**$ 3,000**	**$ 46,536**	**$ 49,536**	**$ 777,389**	**$ 826,925**	
TOTAL REVENUE		$ 65,008,934	$ 67,429,658	$ 70,057,031	$ 73,730,722	5.24%	$ (687,254)	$ 72,993,468	$ (160,863)	$ 72,882,605	$ (46,090)	$ 72,836,515		$ 71,523,178	2.09%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
41 GENERAL GOVERNMENT														
4111	**SELECTMEN**													
Salaries and Wages														
51616	Elected Officials	$ 86,533	$ 88,479	$ 100,346	$ 112,316		$ 112,316		$ 112,316		$ 112,316		$ 112,316	11.93%
51617	Board of Selectmen	$ 8,582	$ 8,775	$ 8,994	$ 9,219		$ 9,219		$ 9,219		$ 9,219	$ 2,013	$ 11,232	24.88%
51618	Nonunion Wages	$ 62,308	$ 68,282	$ 73,846	$ 74,840		$ 74,840		$ 74,840		$ 74,840		$ 74,840	1.35%
51900	Other Wages	$ 5,152	$ 5,268	$ 5,387	$ 6,765		$ 6,765		$ 6,765		$ 6,765		$ 6,765	25.58%
		$ 162,575	$ 170,804	$ 188,573	$ 203,140	$ -	$ 203,140	$ -	$ 203,140	$ -	$ 203,140	$ 2,013	$ 205,153	8.79%
53305	Purchased Professional Svs			$ -			$ -		$ -		$ -		$ -	
51610	Legal Retainer	$ 60,000	$ 60,000	$ 60,000	$ 60,000		$ 60,000		$ 60,000		$ 60,000		$ 60,000	0.00%
53015	Tax Litigation		$ 9,267	$ 25,000	$ 14,000		$ 14,000		$ 14,000		$ 14,000	$ (14,000)	$ -	-100.00%
53020	Legal Fees	$ 236,145	$ 63,776	$ 75,000	$ 75,000		$ 75,000		$ 75,000		$ 75,000	$ (11,000)	$ 64,000	-14.67%
53910	Projects and special needs		$ 1,709				$ -		$ -		$ -		$ -	
55301	Postage		$ 1,448	$ -	$ -		$ -							
53910	Dept. Specific Outside Svs	$ 2,196	$ 52,860	$ 2,250	$ 2,250		$ 2,250		$ 2,250		$ 2,250		$ 2,250	0.00%
55400	Advertising		$ -	$ 10,760	$ 10,760		$ 10,760		$ 10,760		$ 10,760		$ 10,760	0.00%
55800	Travel and Conferences	$ 3,941	$ 1,360	$ 2,250	$ 3,335		$ 3,335		$ 3,335		$ 3,335	$ (943)	$ 2,392	6.31%
56100	Office Supplies	$ 593	$ 1,133	$ 1,500	$ 1,500		$ 1,500		$ 1,500		$ 1,500	$ (200)	$ 1,300	-13.33%
		$ 302,875	$ 191,553	$ 176,760	$ 166,845	$ -	$ 166,845	$ -	$ 166,845	$ -	$ 166,845	$ (26,143)	$ 140,702	-20.40%
4111	**Selectmen**	**$ 465,450**	**$ 362,357**	**$ 365,333**	**$ 369,985**	**$ -**	**$ 369,985**	**$ -**	**$ 369,985**	**$ -**	**$ 369,985**	**$ (24,130)**	**$ 345,855**	-5.33%
4118	**BOARD OF FINANCE**													
Salaries and Wages														
51610	Seasonal/Sporadic Wages	$ 4,394	$ 2,682	$ 4,556	$ 4,670		$ 4,670		$ 4,670		$ 4,670		$ 4,670	2.50%
		$ 4,394	$ 2,682	$ 4,556	$ 4,670	$ -	$ 4,670	$ -	$ 4,670	$ -	$ 4,670	$ -	$ 4,670	2.50%
53305	Purchased Professional Svs	$ 31,650	$ 20,000	$ 39,000	$ 39,250		$ 39,250		$ 39,250		$ 39,250	$ (18,500)	$ 20,750	-46.79%
56100	Office Supplies	$ 270	$ 228	$ 300	$ 300		$ 300		$ 300		$ 300	$ (50)	$ 250	-16.67%
		$ 31,920	$ 20,228	$ 39,300	$ 39,550	$ -	$ 39,550	$ -	$ 39,550	$ -	$ 39,550	$ (18,550)	$ 21,000	-46.56%
4118	**Board of Finance**	**$ 36,314**	**$ 22,910**	**$ 43,856**	**$ 44,220**	**$ -**	**$ 44,220**	**$ -**	**$ 44,220**	**$ -**	**$ 44,220**	**$ (18,550)**	**$ 25,670**	-41.47%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4120	**FINANCE**													
Salaries and Wages														
51616	Elected Officials	$ 12,240	$ 12,515	$ 12,828	$ 13,149		$ 13,149		$ 13,149		$ 13,149		$ 13,149	2.50%
51618	Nonunion Wages	$ 193,014	$ 236,346	$ 232,399	$ 235,481		$ 235,481		$ 235,481		$ 235,481		$ 235,481	1.33%
51619	Union Wages	$ 101,803	$ 100,871	$ 103,988	$ 105,372		$ 105,372		$ 105,372		$ 105,372		$ 105,372	1.33%
51620	Part-Time Wages		$ 47,655	$ 48,476	$ 49,119		$ 49,119		$ 49,119		$ 49,119		$ 49,119	1.33%
51610	Seasonal/Sporadic Wages	$ 45,900	$ -	$ -	$ -		$ -		$ -		$ -		$ -	
51630	Overtime Wages	$ 1,684	$ 20,771	$ 22,113	$ 22,667		$ 22,667		$ 22,667		$ 22,667		$ 22,667	2.51%
51900	Other Wages		$ 250	$ 250	$ -		$ -		$ -		$ -		$ -	-100.00%
		$ 354,641	$ 418,408	$ 420,054	$ 425,788	$ -	$ 425,788	$ -	$ 425,788	$ -	$ 425,788	$ -	$ 425,788	1.36%
53305	Purchased Professional Svs	$ 37,347	$ 2,120	$ -	$ -		$ -		$ -		$ -		$ -	
55100	Dues and Fees		$ -	$ 670	$ 670		$ 670		$ 670		$ 670		$ 670	0.00%
55301	Postage		$ -	$ 250	$ 100		$ 100		$ 100		$ 100		$ 100	-60.00%
55800	Travel and Conferences	$ 7,470	$ 1,672	$ 1,595	$ 1,595		$ 1,595		$ 1,595		$ 1,595		$ 1,595	0.00%
56100	Office Supplies	$ 3,725	$ 3,324	$ 2,300	$ 2,475		$ 2,475		$ 2,475		$ 2,475	$ (500)	$ 1,975	-14.13%
56116	Dept. Specific Supplies		$ -	$ 2,840	$ 2,940		$ 2,940		$ 2,940		$ 2,940	$ (400)	$ 2,540	-10.56%
		$ 48,542	$ 7,116	$ 7,655	$ 7,780	$ -	$ 7,780	$ -	$ 7,780	$ -	$ 7,780	$ (900)	$ 6,880	-10.12%
4120	**Finance**	**$ 403,183**	**$ 425,524**	**$ 427,709**	**$ 433,568**	**$ -**	**$ 433,568**	**$ -**	**$ 433,568**	**$ -**	**$ 433,568**	**$ (900)**	**$ 432,668**	1.16%
4131	**ASSESSOR**													
Salaries and Wages														
51618	Nonunion Wages	$ 90,346	$ 92,732	$ 95,052	$ 96,312		$ 96,312		$ 96,312		$ 96,312		$ 96,312	1.33%
51619	Union Wages	$ 126,454	$ 136,308	$ 149,269	$ 151,240		$ 151,240		$ 151,240		$ 151,240		$ 151,240	1.32%
51900	Other Pay		$ 250	$ -	$ 550		$ 550		$ 550		$ 550		$ 550	
51630	Overtime Wages	$ 1,694	$ 5,049	$ 4,989	$ 5,005		$ 5,005		$ 5,005		$ 5,005		$ 5,005	0.32%
		$ 218,494	$ 234,339	$ 249,310	$ 253,107	$ -	$ 253,107	$ -	$ 253,107	$ -	$ 253,107	$ -	$ 253,107	1.52%
53910	Dept. Specific Outside Svs	$ 9,207	$ 10,745	$ 27,450	$ 27,663		$ 27,663		$ 27,663		$ 27,663	$ (7,000)	$ 20,663	-24.72%
55100	Dues and Fees		$ -	$ 825	$ 955		$ 955		$ 955		$ 955		$ 955	15.76%
55400	Advertising		$ -	$ 200	$ 300		$ 300		$ 300		$ 300		$ 300	50.00%
55301	Postage	$ -	$ 936	$ 954	$ 1,008		$ 1,008		$ 1,008		$ 1,008		$ 1,008	5.66%
55500	Forms and Printing		$ -	$ 1,172	$ 1,083		$ 1,083		$ 1,083		$ 1,083		$ 1,083	-7.59%
55800	Travel and Conferences	$ 3,088	$ 3,062	$ 2,400	$ 2,900		$ 2,900		$ 2,900		$ 2,900		$ 2,900	20.83%
56100	Office Supplies	$ 2,787	$ 2,794	$ 800	$ 800		$ 800		$ 800		$ 800		$ 800	0.00%
57350	Software	$ 37,046	$ 37,825	$ 25,648	$ 25,753		$ 25,753		$ 25,753		$ 25,753		$ 25,753	0.41%
		$ 52,128	$ 55,362	$ 59,449	$ 60,462	$ -	$ 60,462	$ -	$ 60,462	$ -	$ 60,462	$ (7,000)	$ 53,462	-10.07%
4131	**Assessor**	**$ 270,622**	**$ 289,701**	**$ 308,759**	**$ 313,569**	**$ -**	**$ 313,569**	**$ -**	**$ 313,569**	**$ -**	**$ 313,569**	**$ (7,000)**	**$ 306,569**	-0.71%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4132	**BOARD OF ASSESSMENT APPEALS**													
Salaries and Wages														
51610	Seasonal/Sporadic Wages	$ 610	$ 1,599	$ 1,517	$ 1,392		$ 1,392		$ 1,392		$ 1,392		$ 1,392	-8.24%
		$ 610	$ 1,599	$ 1,517	$ 1,392	$ -	$ 1,392	$ -	$ 1,392	$ -	$ 1,392	$ -	$ 1,392	-8.24%
55400	Advertising		$ -	$ 350	$ 350		$ 350		$ 350		$ 350		$ 350	0.00%
55800	Travel and Conferences		$ -	$ 150	$ 150		$ 150		$ 150		$ 150		$ 150	0.00%
56100	Office Supplies		$ -	$ 25	$ 25		$ 25		$ 25		$ 25		$ 25	0.00%
		$ -	$ -	$ 525	$ 525	$ -	$ 525	$ -	$ 525	$ -	$ 525	$ -	$ 525	0.00%
4132	**Bd of Assessment Appeals**	**$ 610**	**$ 1,599**	**$ 2,042**	**$ 1,917**	**$ -**	**$ 1,917**	**$ -**	**$ 1,917**	**$ -**	**$ 1,917**	**$ -**	**$ 1,917**	-6.12%
4135	**TAX COLLECTOR**													
Salaries and Wages														
51618	Nonunion Wages	$ 79,168	$ 80,778	$ 83,434	$ 84,541		$ 84,541		$ 84,541		$ 84,541		$ 84,541	1.33%
51619	Union Wages	$ 89,522	$ 92,673	$ 107,656	$ 105,372		$ 105,372	$ 3,626	$ 108,998		$ 108,998		$ 108,998	1.25%
51610	Seasonal/Sporadic Wages	$ 2,648	$ 5,120	$ 4,613	$ 4,613		$ 4,613		$ 4,613		$ 4,613		$ 4,613	0.00%
51900	Other Pay		$ 250	$ -	$ 785		$ 785		$ 785		$ 785		$ 785	
51630	Overtime Wages	$ 133	$ 555	$ 792	$ 250		$ 250		$ 250		$ 250		$ 250	-68.43%
		$ 171,471	$ 179,376	$ 196,495	$ 195,561	$ -	$ 195,561	$ 3,626	$ 199,187	$ -	$ 199,187	$ -	$ 199,187	1.37%
53910	Dept. Specific Outside Svs	$ 695	$ 1,925	$ 2,250	$ 2,000		$ 2,000		$ 2,000		$ 2,000		$ 2,000	-11.11%
55100	Dues and Fees		$ -	$ 200	$ 200		$ 200		$ 200		$ 200		$ 200	0.00%
55301	Postage	$ 12,545	$ 13,493	$ 20,473	$ 19,763		$ 19,763		$ 19,763		$ 19,763		$ 19,763	-3.47%
55400	Advertising		$ -	$ 2,790	$ 2,835		$ 2,835		$ 2,835		$ 2,835		$ 2,835	1.61%
55500	Forms and Printing		$ -	$ 6,300	$ 6,678		$ 6,678		$ 6,678		$ 6,678		$ 6,678	6.00%
55800	Travel and Conferences	$ 1,677	$ 1,803	$ 1,409	$ 2,016		$ 2,016		$ 2,016		$ 2,016		$ 2,016	43.08%
56100	Office Supplies	$ 4,697	$ 5,677	$ 3,000	$ 3,000		$ 3,000		$ 3,000		$ 3,000	$ (500)	$ 2,500	-16.67%
56116	Dept. Specific Supplies	$ 250	$ -	$ 2,130	$ 2,460		$ 2,460		$ 2,460		$ 2,460		$ 2,460	15.49%
57350	Software	$ 19,117	$ 17,984	$ 10,462	$ 10,862		$ 10,862		$ 10,862		$ 10,862		$ 10,862	3.82%
		$ 38,981	$ 40,882	$ 49,014	$ 49,814	$ -	$ 49,814	$ -	$ 49,814	$ -	$ 49,814	$ (500)	$ 49,314	0.61%
4135	**Tax Collector**	**$ 210,452**	**$ 220,258**	**$ 245,509**	**$ 245,375**	**$ -**	**$ 245,375**	**$ 3,626**	**$ 249,001**	**$ -**	**$ 249,001**	**$ (500)**	**$ 248,501**	1.22%
4141	**PERSONNEL**													
Salaries and Wages														
51618	Nonunion Wages	$ 140,364	$ 142,898	$ 146,880	$ 148,825		$ 148,825		$ 148,825		$ 148,825		$ 148,825	1.32%
51630	Overtime Wages		$ 531		$ -		$ -		$ -		$ -		$ -	
		$ 140,364	$ 143,429	$ 146,880	$ 148,825	$ -	$ 148,825	$ -	$ 148,825	$ -	$ 148,825	$ -	$ 148,825	1.32%
53305	Purchased Professional Svs	$ 78,364	$ 321,038	$ 130,900	$ 125,500		$ 125,500		$ 125,500		$ 125,500	$ (20,000)	$ 105,500	-19.40%
53910	Dept. Specific Outside Svs	$ 11,040	$ 12,151	$ 16,260	$ 20,875		$ 20,875		$ 20,875		$ 20,875	$ (2,800)	$ 18,075	11.16%
55100	Dues and Fees		$ 614	$ 533	$ 1,260		$ 1,260		$ 1,260		$ 1,260		$ 1,260	136.40%
55400	Advertising	$ 924	$ -	$ -	$ -		$ -		$ -		$ -		$ -	
55500	Forms and Printing		$ -	$ 540	$ 270		$ 270		$ 270		$ 270		$ 270	-50.00%
55800	Travel and Conferences	$ 1,422	$ 1,756	$ 150	$ 150		$ 150		$ 150		$ 150		$ 150	0.00%
56100	Office Supplies	$ 1,500	$ 1,479	$ 2,400	$ 2,200		$ 2,200		$ 2,200		$ 2,200		$ 2,200	-8.33%
		$ 93,250	$ 337,038	$ 150,783	$ 150,255	$ -	$ 150,255	$ -	$ 150,255	$ -	$ 150,255	$ (22,800)	$ 127,455	-15.47%
4141	**Personnel**	**$ 233,614**	**$ 480,467**	**$ 297,663**	**$ 299,080**	**$ -**	**$ 299,080**	**$ -**	**$ 299,080**	**$ -**	**$ 299,080**	**$ (22,800)**	**$ 276,280**	-7.18%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4143	**INFORMATION TECHNOLOGY**													
Salaries and Wages														
51618	Nonunion Wages	$ 147,554	$ 153,976	$ 158,761	$ 160,897		$ 160,897		$ 160,897		$ 160,897		$ 160,897	1.35%
51610	Seasonal/Sporadic Wages	$ 3,150	$ 2,318	$ 5,000	$ 5,125		$ 5,125		$ 5,125		$ 5,125	$ (1,500)	$ 3,625	-27.50%
		$ 150,704	$ 156,294	$ 163,761	$ 166,022	$ -	$ 166,022	$ -	$ 166,022	$ -	$ 166,022	$ (1,500)	$ 164,522	0.46%
53305	Purchased Professional Svs	$ 7,447	$ -	$ 2,500	$ 2,500		$ 2,500		$ 2,500		$ 2,500		$ 2,500	0.00%
53910	Dept. Specific Outside Svs	$ 4,633	$ 6,302	$ -	$ -		$ -		$ -		$ -		$ -	
54915	Equip. Maint. and Repair	$ 17,151	$ 16,141	$ 10,931	$ 11,730		$ 11,730		$ 11,730		$ 11,730		$ 11,730	7.31%
55100	Dues and Fees			$ 100	$ 100		$ 100		$ 100		$ 100		$ 100	0.00%
55300	Communications			$ 54,847	$ 55,110		$ 55,110		$ 55,110		$ 55,110		$ 55,110	0.48%
55800	Travel and Conferences	$ 6,403	$ 2,239	$ 2,465	$ 2,465		$ 2,465		$ 2,465		$ 2,465		$ 2,465	0.00%
56100	Office Supplies	$ 6,683	$ 5,022	$ 4,781	$ 4,781		$ 4,781		$ 4,781		$ 4,781		$ 4,781	0.00%
56116	Dept. Specific Supplies	$ 15,915	$ 11,218	$ 14,300	$ 14,300		$ 14,300	$ (2,100)	$ 12,200		$ 12,200		$ 12,200	-14.69%
57340	Technology Related Hardw	$ -	$ -	$ -	$ -		$ -		$ -	$ 5,000	$ 5,000	$ (5,000)	$ -	
57340-	One-Time Expenditure	$ -	$ -	$ -	$ -		$ -		$ -	$ 7,200	$ 7,200		$ 7,200	
57350	Software	$ 88,630	$ 72,940	$ 57,153	$ 56,824		$ 56,824	$ 6,000	$ 62,824	$ -	$ 62,824		$ 62,824	9.92%
57350-	One-Time Expenditure			$ -	$ -		$ -		$ -	$ 6,800	$ 6,800	$ (2,000)	$ 4,800	
		$ 146,862	$ 113,862	$ 147,077	$ 147,810	$ -	$ 147,810	$ 3,900	$ 151,710	$ 19,000	$ 170,710	$ (7,000)	$ 163,710	11.31%
4143	**Information Technology**	**$ 297,566**	**$ 270,156**	**$ 310,838**	**$ 313,832**	**$ -**	**$ 313,832**	**$ 3,900**	**$ 317,732**	**$ 19,000**	**$ 336,732**	**$ (8,500)**	**$ 328,232**	5.60%
4147	**TOWN CLERK**													
Salaries and Wages														
51616	Elected Officials	$ 51,816	$ 74,061	$ 76,496	$ 77,511		$ 77,511		$ 77,511		$ 77,511		$ 77,511	1.33%
51619	Union Wages	$ 123,615	$ 123,354	$ 103,988	$ 105,372		$ 105,372		$ 105,372		$ 105,372		$ 105,372	1.33%
51620	Part-Time Wages		$ -	$ 23,915	$ 24,232		$ 24,232		$ 24,232		$ 24,232		$ 24,232	1.33%
51610	Seasonal/Sporadic Wages		$ -	$ 913	$ 936		$ 936		$ 936		$ 936	$ (936)	$ -	-100.00%
51900	Other Pay		$ 250	$ -	$ 250		$ 250		$ 250		$ 250		$ 250	
		$ 175,431	$ 197,665	$ 205,312	$ 208,301	$ -	$ 208,301	$ -	$ 208,301	$ -	$ 208,301	$ (936)	$ 207,365	1.00%
53305	Purchased Professional Svs		$ -	$ 3,400	$ 3,593		$ 3,593		$ 3,593		$ 3,593		$ 3,593	5.68%
53910	Dept. Specific Outside Svs		$ -	$ 300	$ 300		$ 300		$ 300		$ 300		$ 300	0.00%
54306	Facilities Improvements		$ 2,115	$ -	$ -		$ -		$ -		$ -		$ -	
55100	Dues and Fees		$ -	$ 365	$ 365		$ 365		$ 365		$ 365		$ 365	0.00%
55400	Advertising	$ 38,825	$ 37,459	$ 4,000	$ 4,800		$ 4,800		$ 4,800		$ 4,800		$ 4,800	20.00%
55500	Forms and Printing		$ -	$ 1,300	$ 1,300		$ 1,300		$ 1,300		$ 1,300		$ 1,300	0.00%
55800	Travel and Conferences	$ 1,756	$ 1,538	$ 1,650	$ 1,650		$ 1,650		$ 1,650		$ 1,650		$ 1,650	0.00%
56100	Office Supplies	$ 4,127	$ 2,679	$ 2,100	$ 1,500		$ 1,500		$ 1,500		$ 1,500	$ (200)	$ 1,300	-38.10%
56116	Dept. Specific Supplies	$ 514	$ 1,865	$ 4,117	$ 4,402		$ 4,402		$ 4,402		$ 4,402	$ (264)	$ 4,138	0.51%
57350	Software	$ 17,145	$ 20,070	$ 11,365	$ 11,640		$ 11,640		$ 11,640		$ 11,640		$ 11,640	2.42%
		$ 62,367	$ 65,726	$ 28,597	$ 29,550	$ -	$ 29,550	$ -	$ 29,550	$ -	$ 29,550	$ (464)	$ 29,086	1.71%
4147	**Town Clerk**	**$ 237,798**	**$ 263,391**	**$ 233,909**	**$ 237,851**	**$ -**	**$ 237,851**	**$ -**	**$ 237,851**	**$ -**	**$ 237,851**	**$ (1,400)**	**$ 236,451**	1.09%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4149	**REGISTRAR OF VOTERS**		**$ 4,544**	**$ 7,517**									**$ 6,738**	-10.36%
Salaries and Wages														
51616	Elected Officials	$ 26,254	$ 26,834	$ 27,661	$ 28,096		$ 28,096		$ 28,096		$ 28,096		$ 28,096	1.57%
51620	Part-Time Wages	$ 2,232	$ 594	$ -	$ -		$ -		$ -		$ -		$ -	
51610	Seasonal/Sporadic Wages	$ 67,087	$ 72,683	$ 53,947	$ 55,539		$ 55,539		$ 55,539		$ 55,539		$ 55,539	2.95%
		$ 95,573	$ 100,111	$ 81,608	$ 83,635	$ -	$ 83,635	$ -	$ 83,635	$ -	$ 83,635	$ -	$ 83,635	2.48%
53910	Dept. Specific Outside Svs		$ -	$ 6,000	$ 6,000		$ 6,000		$ 6,000		$ 6,000		$ 6,000	0.00%
54915	Equip. Maint. and Repair		$ -	$ 1,500	$ 1,500		$ 1,500		$ 1,500		$ 1,500		$ 1,500	0.00%
55100	Dues and Fees		$ -	$ 150	$ 150		$ 150		$ 150		$ 150		$ 150	0.00%
55400	Advertising		$ -	$ 250	$ 750		$ 750		$ 750		$ 750		$ 750	200.00%
55500	Forms and Printing		$ -	$ 15,925	$ 15,925		$ 15,925		$ 15,925		$ 15,925		$ 15,925	0.00%
55800	Travel and Conferences	$ 2,545	$ 1,403	$ 3,778	$ 3,778		$ 3,778		$ 3,778		$ 3,778	$ (1,200)	$ 2,578	-31.76%
56100	Office Supplies	$ 801	$ 1,222	$ 1,187	$ 1,188		$ 1,188		$ 1,188		$ 1,188		$ 1,188	0.08%
56100	One-Time Expenditure	$ -	$ -	$ -	$ -		$ -	$ 3,500	$ 3,500		$ 3,500		$ 3,500	
56116	Dept. Specific Supplies	$ 149	$ -	$ 2,400	$ 2,400		$ 2,400		$ 2,400		$ 2,400		$ 2,400	0.00%
57350	Software		$ -	$ 1,000	$ 1,000		$ 1,000		$ 1,000		$ 1,000		$ 1,000	0.00%
		$ 3,495	$ 2,625	$ 32,190	$ 32,691	$ -	$ 32,691	$ 3,500	$ 36,191	$ -	$ 36,191	$ (1,200)	$ 34,991	8.70%
4149	**Registrar of Voters**	**$ 99,068**	**$ 102,736**	**$ 113,798**	**$ 116,326**	**$ -**	**$ 116,326**	**$ 3,500**	**$ 119,826**	**$ -**	**$ 119,826**	**$ (1,200)**	**$ 118,626**	4.24%
4151	**LAND USE - PLANNING**													
Salaries and Wages														
51618	Nonunion Wages	$ 149,342	$ 140,310	$ 144,924	$ 146,845		$ 146,845		$ 146,845		$ 146,845		$ 146,845	1.33%
51619	Union Wages	$ 79,493	$ 87,273	$ 97,275	$ 98,555		$ 98,555		$ 98,555		$ 98,555		$ 98,555	1.32%
51610	Seasonal/Sporadic Wages	$ 11,505	$ 23,061	$ 7,179	$ 7,543		$ 7,543		$ 7,543		$ 7,543		$ 7,543	5.07%
51900	Other Pay		$ 300	$ -	$ 300		$ 300		$ 300		$ 300		$ 300	
		$ 240,340	$ 250,944	$ 249,378	$ 253,243	$ -	$ 253,243	$ -	$ 253,243	$ -	$ 253,243	$ -	$ 253,243	1.55%
53305	Purchased Professional Svs			$ -			$ -		$ -		$ -		$ -	
53910	Dept. Specific Outside Svs	$ 32,750	$ 21,271	$ 4,670	$ 4,670		$ 4,670		$ 4,670		$ 4,670	$ (1,500)	$ 3,170	-32.12%
54915	Equip. Maint. and Repair		$ -	$ 3,295	$ 3,335		$ 3,335		$ 3,335		$ 3,335		$ 3,335	1.21%
55100	Dues and Fees		$ -	$ 3,360	$ 3,360		$ 3,360		$ 3,360		$ 3,360		$ 3,360	0.00%
55400	Advertising		$ -	$ 21,900	$ 22,000		$ 22,000		$ 22,000		$ 22,000		$ 22,000	0.46%
55800	Travel and Conferences	$ 4,358	$ 860	$ 990	$ 910		$ 910		$ 910		$ 910		$ 910	-8.08%
56100	Office Supplies	$ 3,312	$ 3,710	$ 4,900	$ 4,900		$ 4,900		$ 4,900		$ 4,900	$ (1,200)	$ 3,700	-24.49%
56116	Dept. Specific Supplies	$ 456	$ 1,273	$ 1,282	$ 1,282		$ 1,282		$ 1,282		$ 1,282		$ 1,282	0.00%
57350	Software			$ 37,500	$ 37,500		$ 37,500		$ 37,500		$ 37,500		$ 37,500	0.00%
		$ 40,876	$ 27,114	$ 77,897	$ 77,957	$ -	$ 77,957	$ -	$ 77,957	$ -	$ 77,957	$ (2,700)	$ 75,257	-3.39%
4151	**Land Use - Planning**	**$ 281,216**	**$ 278,058**	**$ 327,275**	**$ 331,200**	**$ -**	**$ 331,200**	**$ -**	**$ 331,200**	**$ -**	**$ 331,200**	**$ (2,700)**	**$ 328,500**	0.37%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4156	**LAND USE - BUILDING**													
Salaries and Wages														
51618	Nonunion Wages	$ 161,656	$ 164,996	$ 170,116	$ 172,372		$ 172,372		$ 172,372		$ 172,372		$ 172,372	1.33%
51619	Union Wages	$ 39,621	$ 43,553	$ 48,638	$ 49,277		$ 49,277		$ 49,277		$ 49,277		$ 49,277	1.31%
51610	Seasonal/Sporadic Wages		$ 11,821	$ -	$ 8,200		$ 8,200		$ 8,200		$ 8,200	$ (3,200)	$ 5,000	
		$ 201,277	$ 220,370	$ 218,754	$ 229,849	$ -	$ 229,849	$ -	$ 229,849	$ -	$ 229,849	$ (3,200)	$ 226,649	3.61%
53910	Dept. Specific Outside Svs	$ 21,372	$ 8,706	$ 10,000	$ 2,000		$ 2,000		$ 2,000		$ 2,000		$ 2,000	-80.00%
55100	Dues and Fees		$ -	$ 200	$ 200		$ 200		$ 200		$ 200		$ 200	0.00%
55500	Forms and Printing	$ 1,330	$ 1,000	$ 1,000	$ 1,000		$ 1,000		$ 1,000		$ 1,000		$ 1,000	0.00%
55800	Travel and Conferences	$ 640	$ 1,124	$ 920	$ 720		$ 720		$ 720		$ 720		$ 720	-21.74%
56100	Office Supplies		$ -	$ 2,500	$ 2,500		$ 2,500		$ 2,500		$ 2,500	$ (1,000)	$ 1,500	-40.00%
56116	Dept. Specific Supplies	$ 1,298	$ 103	$ 2,000	$ 2,000		$ 2,000		$ 2,000		$ 2,000		$ 2,000	0.00%
		$ 24,640	$ 10,933	$ 16,620	$ 8,420	$ -	$ 8,420	$ -	$ 8,420	$ -	$ 8,420	$ (1,000)	$ 7,420	-55.35%
4156	**Land Use - Building**	**$ 225,917**	**$ 231,303**	**$ 235,374**	**$ 238,269**	**$ -**	**$ 238,269**	**$ -**	**$ 238,269**	**$ -**	**$ 238,269**	**$ (4,200)**	**$ 234,069**	-0.55%
4157	**PROPERTY INSURANCE**													
58020	Municipal Package	$ 209,714	$ 253,463	$ 266,399	$ 280,374		$ 280,374	$ (20,668)	$ 259,706		$ 259,706		$ 259,706	-2.51%
58023	Fidelity Bonds	$ 1,570	$ 780	$ -	$ -		$ -		$ -		$ -		$ -	
58024	E/O Town Clerk Contingency	$ -	$ -	$ -	$ -		$ -		$ -		$ -		$ -	
4157	**Property Insurance**	**$ 211,284**	**$ 254,243**	**$ 266,399**	**$ 280,374**	**$ -**	**$ 280,374**	**$ (20,668)**	**$ 259,706**	**$ -**	**$ 259,706**	**$ -**	**$ 259,706**	-2.51%
4168	**CONSERVATION COMMISSION**													
Salaries and Wages														
51610	Seasonal/Sporadic Wages		$ 165	$ 1,064	$ 1,091		$ 1,091		$ 1,091		$ 1,091		$ 1,091	2.54%
		$ -	$ 165	$ 1,064	$ 1,091	$ -	$ 1,091	$ -	$ 1,091	$ -	$ 1,091	$ -	$ 1,091	2.54%
53910	Dept. Specific Outside Svs/Gu	$ 20,004	$ 5,496	$ 19,832	$ 18,832		$ 18,832		$ 18,832		$ 18,832		$ 18,832	-5.04%
55100	Dues and Fees		$ -	$ 60	$ 210		$ 210		$ 210		$ 210		$ 210	250.00%
55400	Advertising		$ -	$ 430	$ 430		$ 430		$ 430		$ 430		$ 430	0.00%
55800	Travel and Conferences	$ 200	$ 192	$ 180	$ 300		$ 300		$ 300		$ 300	$ (100)	$ 200	11.11%
56100	Office Supplies	$ -	$ -	$ 550	$ 400		$ 400		$ 400		$ 400	$ (200)	$ 200	-63.64%
		$ 20,204	$ 5,688	$ 21,052	$ 20,172	$ -	$ 20,172	$ -	$ 20,172	$ -	$ 20,172	$ (300)	$ 19,872	-5.61%
4168	**Conservation Commission**	**$ 20,204**	**$ 5,853**	**$ 22,116**	**$ 21,263**	**$ -**	**$ 21,263**	**$ -**	**$ 21,263**	**$ -**	**$ 21,263**	**$ (300)**	**$ 20,963**	-5.21%
4173	**ECONOMIC DEVELOPMENT COMMISSION**													
Salaries and Wages														
51610	Seasonal/Sporadic Wages	$ 598	$ 590	$ 679	$ 696		$ 696		$ 696		$ 696		$ 696	2.50%
		$ 598	$ 590	$ 679	$ 696	$ -	$ 696	$ -	$ 696	$ -	$ 696	$ -	$ 696	2.50%
53910	Dept. Specific Outside Svs		$ 762	$ 700	$ 725		$ 725		$ 725		$ 725		$ 725	3.57%
55100	Dues and Fees		$ -	$ 425	$ 425		$ 425		$ 425		$ 425		$ 425	0.00%
55800	Travel and Conferences	$ 600	$ -	$ -	$ -		$ -		$ -		$ -		$ -	
56100	Office Supplies	$ 25	$ -	$ 120	$ 120		$ 120		$ 120		$ 120	$ (70)	$ 50	-58.33%
56116	Dept. Specific Supplies		$ 318	$ 460	$ 460		$ 460		$ 460		$ 460		$ 460	0.00%
		$ 625	$ 1,080	$ 1,705	$ 1,730	$ -	$ 1,730	$ -	$ 1,730	$ -	$ 1,730	$ (70)	$ 1,660	-2.64%
4173	**Economic Development Com**	**$ 1,223**	**$ 1,670**	**$ 2,384**	**$ 2,426**	**$ -**	**$ 2,426**	**$ -**	**$ 2,426**	**$ -**	**$ 2,426**	**$ (70)**	**$ 2,356**	-1.17%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4174	**COMMUNITY DEVELOPMENT**													
Salaries and Wages														
51618	Nonunion Wages	$ 76,500	$ 54,555	$ 56,809	$ 81,685		$ 81,685		$ 81,685		$ 81,685		$ 81,685	43.79%
	Estimated as project paid	$ -	$ -	$ -	$ (24,506)		$ (24,506)		$ (24,506)		$ (24,506)		$ (24,506)	
		$ 76,500	$ 54,555	$ 56,809	$ 57,179	$ -	$ 57,179	$ -	$ 57,179	$ -	$ 57,179	$ -	$ 57,179	0.65%
53910	Dept. Specific Outside Svs			$ 1,100	$ 4,240		$ 4,240		$ 4,240	$ (4,240)	$ -		$ -	-100.00%
55100	Dues and Fees			$ 2,305	$ 2,355		$ 2,355		$ 2,355		$ 2,355		$ 2,355	2.17%
55400	Advertising			$ 1,150	$ 300		$ 300		$ 300		$ 300		$ 300	-73.91%
55500	Forms and Printing	$ 203	$ 131	$ 200	$ 1,200		$ 1,200		$ 1,200		$ 1,200	$ (200)	$ 1,000	400.00%
55800	Travel and Conferences	$ 1,677	$ 1,375	$ 3,125	$ 625		$ 625		$ 625		$ 625		$ 625	-80.00%
56100	Office Supplies		$ -	$ 595	$ 200		$ 200		$ 200		$ 200		$ 200	-66.39%
56116	Dept. Specific Supplies	$ 2,663	$ 1,975	$ 1,428	$ 1,120		$ 1,120		$ 1,120		$ 1,120		$ 1,120	-21.57%
56116-	One-Time Expenditure	$ -	$ -	$ -	$ -		$ -		$ -	$ 4,240	$ 4,240		$ 4,240	
		$ 4,543	$ 3,481	$ 9,903	$ 10,040	$ -	$ 10,040	$ -	$ 10,040	$ -	$ 10,040	$ (200)	$ 9,840	-0.64%
4175	**Community Development**	**$ 81,043**	**$ 58,036**	**$ 66,712**	**$ 67,219**	**$ -**	**$ 67,219**	**$ -**	**$ 67,219**	**$ -**	**$ 67,219**	**$ (200)**	**$ 67,019**	0.46%
4182	**REGIONAL MEMBERSHIPS/SERVICES**													
53420	CCM Dues	$ 10,122	$ 10,122	$ 10,122	$ 10,122		$ 10,122		$ 10,122		$ 10,122		$ 10,122	0.00%
54971	Lake Lilinoah Authority	$ 25,909	$ 25,909	$ 25,909	$ 27,164		$ 27,164		$ 27,164		$ 27,164		$ 27,164	4.84%
54976	Western Council of Govts	$ 11,770	$ 9,786	$ 9,786	$ 9,786		$ 9,786		$ 9,786		$ 9,786		$ 9,786	0.00%
54980	Candlewood Lake Authority	$ 77,800	$ 79,900	$ 81,900	$ 85,670		$ 85,670		$ 85,670		$ 85,670		$ 85,670	4.60%
54985	Brookfield Veterans	$ 4,294	$ 3,753	$ 5,775	$ 5,750		$ 5,750		$ 5,750		$ 5,750		$ 5,750	-0.43%
54990	Regional Animal Control	$ 80,805	$ 80,805	$ 96,653	$ 100,465		$ 100,465	$ 33,871	$ 134,336	$ (2,354)	$ 131,982		$ 131,982	36.55%
54995	Regional Probate Court	$ 17,800	$ 9,664	$ 9,800	$ 13,257		$ 13,257		$ 13,257		$ 13,257		$ 13,257	35.28%
55102	Sweethart Senior Trans.	$ 79,800	$ 76,600	$ 78,515	$ 80,975		$ 80,975		$ 80,975		$ 80,975		$ 80,975	3.13%
58501	HART	$ 29,037	$ 29,958	$ 30,486	$ 31,402		$ 31,402		$ 31,402		$ 31,402		$ 31,402	3.00%
58502	Council of Small Towns	$ 1,025	$ 1,025	$ 1,025	$ 1,275		$ 1,275		$ 1,275		$ 1,275		$ 1,275	24.39%
4182	**Regional Memberships/Servi**	**$ 338,362**	**$ 327,522**	**$ 349,971**	**$ 365,866**	**$ -**	**$ 365,866**	**$ 33,871**	**$ 399,737**	**$ (2,354)**	**$ 397,383**	**$ -**	**$ 397,383**	13.55%
4198	**EMPLOYEE BENEFITS**													
52200	FICA and Medicare Tax	$ 597,255	$ 624,961	$ 680,442	$ 641,199		$ 641,199		$ 641,199		$ 641,199		$ 641,199	-5.77%
52600	Unemployment	$ 515	$ 104	$ 1,000	$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000	900.00%
52700	Workers' Compensation	$ 291,170	$ 242,620	$ 301,157	$ 296,114		$ 296,114	$ (19,870)	$ 276,244		$ 276,244		$ 276,244	-8.27%
52800	Health Insurance	$ 1,866,643	$ 1,867,229	$ 2,084,584	$ 2,329,721		$ 2,329,721	$ (108,714)	$ 2,221,007		$ 2,221,007	$ (60,000)	$ 2,161,007	3.67%
52900	Life Ins/Disability/Medi Ins	$ 340,035	$ 369,163	$ 557,122	$ 438,564		$ 438,564		$ 438,564		$ 438,564		$ 438,564	-21.28%
52902	OPEB Contribution	$ 200,000	$ 216,490	$ 200,000	$ 200,000		$ 200,000		$ 200,000		$ 200,000	$ (200,000)	$ -	-100.00%
52905	Pension Contribution	$ 820,034	$ 828,000	$ 840,470	$ 897,784		$ 897,784		$ 897,784		$ 897,784		$ 897,784	6.82%
4198	**Employee Benefits**	**$ 4,115,652**	**$ 4,148,567**	**$ 4,664,775**	**$ 4,813,382**	**$ -**	**$ 4,813,382**	**$ (128,584)**	**$ 4,684,798**	**$ -**	**$ 4,684,798**	**$ (260,000)**	**$ 4,424,798**	-5.14%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4199	BLIGHT COMMISSION													
Salaries and Wages														
51610	Seasonal/Sporadic Wages			-	1,392		1,392		1,392		1,392		1,392	
				-	1,392	-	1,392	-	1,392	-	1,392	-	1,392	
53010	Professional Fees			-	3,000		3,000		3,000		3,000	(1,500)	1,500	
53910	Dept. Specific Outside Svs			-	1,500		1,500		1,500		1,500		1,500	
55400	Advertising			-	400		400		400		400		400	
				-	4,900	-	4,900	-	4,900	-	4,900	(1,500)	3,400	
4199	**Blight Commission**			**-**	**6,292**	**-**	**6,292**	**-**	**6,292**	**-**	**6,292**	**(1,500)**	**4,792**	
42 PUBLIC SAFETY														
4201	POLICE													
Salaries and Wages					Negotiations									
51618	Nonunion Wages	319,523	322,477	331,355	335,750		335,750		335,750		335,750		335,750	1.33%
51716	Union Wages - Police	2,314,551	2,355,469	2,584,235	2,565,537		2,565,537		2,565,537		2,565,537		2,565,537	-0.72%
51619	Union Wages - Clerical	97,688	102,443	108,738	110,176		110,176		110,176		110,176		110,176	1.32%
51610	Union Wages - Dispatchers	409,393	414,133	431,665	437,395		437,395		437,395		437,395		437,395	1.33%
51625	Specialty Pay	51,584	61,582	68,483	73,750		73,750		73,750		73,750		73,750	7.69%
51623	Holiday Wages	129,336	138,744	150,354	150,354		150,354		150,354		150,354		150,354	0.00%
51630	Overtime Wages	232,053	175,654	208,009	210,509		210,509		210,509		210,509		210,509	1.20%
55810	Wages While Training	67,437	108,354	87,405	92,671		92,671		92,671		92,671		92,671	6.02%
51610	Matrons	-	-	5,340	6,144		6,144		6,144		6,144		6,144	15.06%
53916	Traffic Svs - Town Portion	-	-	2,850	2,850		2,850		2,850		2,850		2,850	0.00%
		3,621,565	3,678,856	3,978,434	3,985,136	-	3,985,136	-	3,985,136	-	3,985,136	-	3,985,136	0.17%
52960	Recruiting/Health Maint.	11,750	5,181	18,625	19,460		19,460		19,460		19,460		19,460	4.48%
53912	Teleprocessing	2,529	2,644	7,400	4,200		4,200		4,200		4,200		4,200	-43.24%
53914	Abandoned Vehicles		-	880	880		880		880		880		880	0.00%
53915	Memberships and Dues	4,626	4,691	7,460	11,820		11,820		11,820		11,820		11,820	58.45%
54301	Maintenance - Buildings	26,650	33,653	34,067	34,749	3,019	37,768		37,768		37,768		37,768	10.86%
54445	Safety equipment	4,801	6,136	6,125	5,800		5,800		5,800		5,800		5,800	-5.31%
54910	Maintenance - Vehicles	23,363	34,838	39,163	39,578		39,578		39,578		39,578		39,578	1.06%
54915	Maintenance - Equipment	71,533	73,129	80,464	84,253		84,253		84,253		84,253		84,253	4.71%
55300	Communications	76,062	74,553	96,520	94,344		94,344		94,344		94,344		94,344	-2.25%
55400	Advertising	-	-	650	650		650		650		650		650	0.00%
56100	Office Supplies	8,887	17,586	13,940	14,650		14,650		14,650		14,650		14,650	5.09%
56101	Uniforms	54,659	55,975	73,040	70,405		70,405		70,405		70,405		70,405	-3.61%
56103	Prisoner Maintenance	194	479	1,485	1,440		1,440		1,440		1,440		1,440	-3.03%
56105	Equipment	21,444	26,347	31,294	31,445		31,445		31,445		31,445		31,445	0.48%
56107	Photo ID	873	1,891	1,023	1,315		1,315		1,315		1,315		1,315	28.54%
56115	Dept. Specific Supplies	6,430	9,863	9,365	9,546		9,546		9,546		9,546		9,546	1.93%
57340	Technology Related Hardw	-	-	-	-		-		-	11,554	11,554		11,554	
58100	Travel/cont ed/dues/training	37,724	41,507	47,983	46,649		46,649		46,649		46,649	(6,000)	40,649	-15.28%
		351,525	388,473	469,484	471,184	3,019	474,203	-	474,203	11,554	485,757	(6,000)	479,757	2.19%
	Contingency	-	-	(45,000)	(45,000)		(45,000)		(45,000)		(45,000)	-	(45,000)	
4201	**Police**	**3,973,090**	**4,067,329**	**4,402,918**	**4,411,320**	**3,019**	**4,414,339**	**-**	**4,414,339**	**11,554**	**4,425,893**	**(6,000)**	**4,419,893**	0.39%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4203	**FIRE - CENTER DEPARTMENT**													
	Training			$ 12,181	$ 12,492		$ 12,492	$ (2,492)	$ 10,000		$ 10,000		$ 10,000	-17.90%
	Operations			$ -	$ 4,130		$ 4,130	$ -	$ 4,130		$ 4,130		$ 4,130	
	Equipment Expense			$ 131,946	$ 136,466		$ 136,466	$ (23,207)	$ 113,259	$ 23,207	$ 136,466		$ 136,466	3.43%
	Vehicle Expense			$ 56,162	$ 55,496		$ 55,496	$ (4,000)	$ 51,496	$ 4,000	$ 55,496		$ 55,496	-1.19%
	Building and Grounds			$ 18,263	$ 18,426		$ 18,426	$ -	$ 18,426		$ 18,426		$ 18,426	0.89%
	Utilities			$ 40,589	$ 44,250		$ 44,250	$ -	$ 44,250		$ 44,250		$ 44,250	9.02%
	Office Administration			$ 88,495	$ 93,013		$ 93,013	$ (13,500)	$ 79,513		$ 79,513		$ 79,513	-10.15%
54960	Annual Allocation	$ 315,757	$ 323,635		$ -		$ -		$ -		$ -		$ -	
4203	**Fire - Center Department**	**$ 315,757**	**$ 323,635**	**$ 347,636**	**$ 364,273**	**$ -**	**$ 364,273**	**$ (43,199)**	**$ 321,074**	**$ 27,207**	**$ 348,281**	**$ -**	**$ 348,281**	0.19%
4204	**FIRE - CANDLEWOOD DEPARTMENT**													
	Building and Grounds			$ 13,005	$ 13,105		$ 13,105		$ 13,105		$ 13,105		$ 13,105	0.77%
	Communications			$ 4,000	$ 5,500		$ 5,500		$ 5,500		$ 5,500		$ 5,500	37.50%
	Dues and fees			$ 600	$ 600		$ 600		$ 600		$ 600		$ 600	0.00%
	Utilities			$ 12,300	$ 12,300		$ 12,300		$ 12,300		$ 12,300		$ 12,300	0.00%
	Equipment - Replacement			$ 36,830	$ 41,900		$ 41,900		$ 41,900		$ 41,900		$ 41,900	13.77%
	Equipment - Repair			$ 4,400	$ 4,150		$ 4,150		$ 4,150		$ 4,150		$ 4,150	-5.68%
	Equipment - Service			$ 1,200	$ 1,000		$ 1,000		$ 1,000		$ 1,000		$ 1,000	-16.67%
	Equipment - Testing			$ 11,340	$ 11,350		$ 11,350		$ 11,350		$ 11,350		$ 11,350	0.09%
	Insurance			$ 24,000	$ 24,000		$ 24,000		$ 24,000		$ 24,000		$ 24,000	0.00%
	Office and administration			$ 15,700	$ 15,450		$ 15,450		$ 15,450		$ 15,450	$ (200)	$ 15,250	-2.87%
	Training			$ 7,200	$ 5,300		$ 5,300		$ 5,300		$ 5,300		$ 5,300	-26.39%
	Vehicle expense			$ 20,100	$ 21,500		$ 21,500		$ 21,500		$ 21,500		$ 21,500	6.97%
	Fixed equipment			$ 2,800	$ 2,800		$ 2,800		$ 2,800		$ 2,800		$ 2,800	0.00%
	Personnel expenses			$ 10,680	$ 7,900		$ 7,900		$ 7,900		$ 7,900		$ 7,900	-26.03%
54960	Annual Allocation	$ 153,001	$ 155,180		$ -		$ -		$ -		$ -		$ -	
54915	Equip. Maint. and Repair		$ 31,800	$ -	$ -		$ -		$ -		$ -		$ -	
4204	**Fire - Candlewood Dept**	**$ 153,001**	**$ 186,980**	**$ 164,155**	**$ 166,855**	**$ -**	**$ 166,855**	**$ -**	**$ 166,855**	**$ -**	**$ 166,855**	**$ (200)**	**$ 166,655**	1.52%
4203	**FIRE - COMBINED**													
55008	VFF Stipends	$ 121,500	$ 100,500	$ 100,500	$ 96,000		$ 96,000		$ 96,000		$ 96,000		$ 96,000	-4.48%
	Health Maintenance		$ 12,120	$ -	$ -		$ -		$ -		$ -		$ -	
55008	VFF Service Awards Program	$ 42,961	$ 50,365	$ 40,000	$ 40,000		$ 40,000		$ 40,000		$ 40,000		$ 40,000	0.00%
4206	**Fire - Combined Expenses**	**$ 164,461**	**$ 162,985**	**$ 140,500**	**$ 136,000**	**$ -**	**$ 136,000**	**$ -**	**$ 136,000**	**$ -**	**$ 136,000**	**$ -**	**$ 136,000**	-3.20%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4207	**EMERGENCY MEDICAL SERVICES**													
Salaries and Wages														
51610	Seasonal/Sporadic Wages			$ -			$ -		$ -		$ -		$ -	
	Personnel Service			$ 792,000	$ 864,000		$ 864,000		$ 864,000		$ 864,000		$ 864,000	9.09%
				$ 792,000	$ 864,000	$ -	$ 864,000	$ -	$ 864,000	$ -	$ 864,000	$ -	$ 864,000	9.09%
	Training			$ 2,900	$ 3,200		$ 3,200		$ 3,200		$ 3,200		$ 3,200	10.34%
	Operations			$ 51,366	$ 63,131		$ 63,131		$ 63,131		$ 63,131		$ 63,131	22.90%
	Equipment Expense			$ 18,150	$ 18,750		$ 18,750		$ 18,750		$ 18,750		$ 18,750	3.31%
	Vehicle Expense			$ 29,000	$ 30,200		$ 30,200		$ 30,200		$ 30,200		$ 30,200	4.14%
	Building and Grounds			$ 7,514	$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000	19.78%
	Utilities			$ 16,507	$ 17,440		$ 17,440		$ 17,440		$ 17,440		$ 17,440	5.65%
	Office Administration			$ 14,200	$ 19,420		$ 19,420		$ 19,420		$ 19,420		$ 19,420	36.76%
53536	Annual Allocation	$ 278,120	$ 292,099		$ -		$ -		$ -		$ -		$ -	
		$ 278,120	$ 292,099	$ 139,637	$ 161,141	$ -	$ 161,141	$ -	$ 161,141	$ -	$ 161,141	$ -	$ 161,141	15.40%
	Less Revenues			$ (658,000)	$ (675,000)		$ (675,000)		$ (675,000)		$ (675,000)		$ (675,000)	2.58%
	Billing Company Fees			$ 55,930	$ 57,375		$ 57,375		$ 57,375		$ 57,375		$ 57,375	2.58%
	Net Revenues			$ (602,070)	$ (617,625)	$ -	$ (617,625)	$ -	$ (617,625)	$ -	$ (617,625)	$ -	$ (617,625)	2.58%
4207	**Emergency Medical Svs**	**$ 278,120**	**$ 292,099**	**$ 329,567**	**$ 407,516**	**$ -**	**$ 407,516**	**$ -**	**$ 407,516**	**$ -**	**$ 407,516**	**$ -**	**$ 407,516**	23.65%
4219	**FIRE MARSHAL**													
Salaries and Wages														
51618	Nonunion Wages	$ 84,050	$ 116,071	$ 135,140	$ 136,938		$ 136,938		$ 136,938		$ 136,938		$ 136,938	1.33%
51619	Union Wages			$ 24,319	$ 24,639		$ 24,639		$ 24,639		$ 24,639		$ 24,639	1.32%
51620	Part-Time Wages	$ 7,099	$ 1,526	$ 9,668	$ 9,795		$ 9,795		$ 9,795		$ 9,795		$ 9,795	1.31%
		$ 91,149	$ 117,597	$ 169,127	$ 171,372	$ -	$ 171,372	$ -	$ 171,372	$ -	$ 171,372	$ -	$ 171,372	1.33%
53910	Dept. Specific Outside Svs	$ 2,611	$ 400	$ 4,000	$ 3,000		$ 3,000		$ 3,000		$ 3,000		$ 3,000	-25.00%
55100	Dues and Fees			$ 720	$ 720		$ 720		$ 720		$ 720		$ 720	0.00%
55300	Communications			$ 1,200	$ 1,200		$ 1,200		$ 1,200		$ 1,200		$ 1,200	0.00%
55500	Forms and Printing	$ 978	$ 1,947	$ 1,500	$ 1,500		$ 1,500		$ 1,500		$ 1,500		$ 1,500	0.00%
55800	Travel and Conferences	$ 700	$ 1,267	$ 3,600	$ 3,600		$ 3,600		$ 3,600		$ 3,600		$ 3,600	0.00%
56100	Office Supplies			$ 1,600	$ 1,600		$ 1,600		$ 1,600		$ 1,600	$ (600)	$ 1,000	-37.50%
56116	Dept. Specific Supplies	$ 2,211	$ 9,553	$ 8,000	$ 6,000		$ 6,000		$ 6,000		$ 6,000		$ 6,000	-25.00%
57350	Software			$ -	$ 4,230		$ 4,230		$ 4,230		$ 4,230		$ 4,230	
		$ 6,500	$ 13,167	$ 20,620	$ 21,850	$ -	$ 21,850	$ -	$ 21,850	$ -	$ 21,850	$ (600)	$ 21,250	3.06%
4219	**Fire Marshal**	**$ 97,649**	**$ 130,764**	**$ 189,747**	**$ 193,222**	**$ -**	**$ 193,222**	**$ -**	**$ 193,222**	**$ -**	**$ 193,222**	**$ (600)**	**$ 192,622**	1.52%
4223	**CIVIL DEFENSE**													
53532	Civil Defense	$ -	$ 11,112	$ 5,000	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	$ -	$ 5,000		$ 5,000	0.00%
4223	**Civil Defense**	**$ -**	**$ 11,112**	**$ 5,000**	**$ 5,000**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	0.00%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
43 PUBLIC WORKS														
4303	**HIGHWAY DEPARTMENT**													
Salaries and Wages					Negotiations									
51618	Nonunion Wages	$ 175,620	$ 179,571	$ 184,060	$ 186,502		$ 186,502		$ 186,502		$ 186,502		$ 186,502	1.33%
51619	Union Wages	$ 773,984	$ 666,137	$ 775,897	$ 767,013		$ 767,013		$ 767,013		$ 767,013		$ 767,013	-1.14%
51620	Part-Time Wages			$ 12,241	$ 12,407		$ 12,407		$ 12,407		$ 12,407		$ 12,407	1.36%
51610	Seasonal/Sporadic Wages	$ 19,013	$ 71,841	$ 16,147	$ 16,147		$ 16,147		$ 16,147		$ 16,147		$ 16,147	0.00%
51630	Overtime Wages	$ 106,043	$ 76,779	$ 48,754	$ 48,754		$ 48,754		$ 48,754		$ 48,754		$ 48,754	0.00%
		$ 1,074,660	$ 994,328	$ 1,037,099	$ 1,030,823	$ -	$ 1,030,823	$ -	$ 1,030,823	$ -	$ 1,030,823	$ -	$ 1,030,823	-0.61%
54103	Sand and salt	$ 266,405	$ 253,560	$ 240,600	$ 240,600		$ 240,600		$ 240,600		$ 240,600		$ 240,600	0.00%
54290	Maintenance - Roads	$ 238,304	$ 302,906	$ 274,500	$ 276,000		$ 276,000		$ 276,000		$ 276,000		$ 276,000	0.55%
54331	Tree Removal	$ 33,808	$ 73,891	$ 75,000	$ 75,000		$ 75,000		$ 75,000	$ (15,000)	$ 60,000		$ 60,000	-20.00%
54445	Safety Equipment	$ 2,771	$ 3,175	$ 1,000	$ 2,900		$ 2,900		$ 2,900		$ 2,900		$ 2,900	190.00%
54450	Hand tools - Contract	$ -	$ -	$ 1,000	$ 1,000		$ 1,000		$ 1,000		$ 1,000		$ 1,000	0.00%
54915	Maintenance - Equipment	$ 140,749	$ 148,271	$ 153,200	$ 153,200		$ 153,200		$ 153,200		$ 153,200		$ 153,200	0.00%
54930	Storm Water Testing	$ 6,209	$ 11,885	$ 10,400	$ 10,400		$ 10,400		$ 10,400		$ 10,400	$ (500)	$ 9,900	-4.81%
55300	Communications	$ 2,258	$ 4,971	$ 4,800	$ 5,800		$ 5,800		$ 5,800		$ 5,800		$ 5,800	20.83%
56101	Uniforms - Contract	$ 6,656	$ 7,737	$ 8,320	$ 10,140		$ 10,140		$ 10,140		$ 10,140		$ 10,140	21.88%
56260	Vehicle Fuel	$ 149,933	$ 172,416	$ 155,250	$ 157,410		$ 157,410		$ 157,410		$ 157,410		$ 157,410	1.39%
		$ 847,093	$ 978,812	$ 924,070	$ 932,450	$ -	$ 932,450	$ -	$ 932,450	$ (15,000)	$ 917,450	$ (500)	$ 916,950	-0.77%
4303	**Highway Department**	**$ 1,921,753**	**$ 1,973,140**	**$ 1,961,169**	**$ 1,963,273**	**$ -**	**$ 1,963,273**	**$ -**	**$ 1,963,273**	**$ (15,000)**	**$ 1,948,273**	**$ (500)**	**$ 1,947,773**	-0.68%
4304	**FACILITIES**													
Salaries and Wages														
51618	Nonunion Wages	$ 64,573	$ 69,200	$ 70,931	$ 71,872		$ 71,872		$ 71,872		$ 71,872		$ 71,872	1.33%
51619	Union Wages	$ 98,661	$ 151,370	$ 128,152	$ 129,857		$ 129,857		$ 129,857		$ 129,857		$ 129,857	1.33%
51620	Part-Time Wages			$ 27,300	$ 27,661		$ 27,661		$ 27,661		$ 27,661		$ 27,661	1.32%
51630	Overtime Wages		$ 905	$ 463	$ 475		$ 475		$ 475		$ 475		$ 475	2.59%
51900	Other Pay		$ 250	$ -	$ 300		$ 300		$ 300		$ 300		$ 300	
		$ 163,234	$ 221,725	$ 226,846	$ 230,165	$ -	$ 230,165	$ -	$ 230,165	$ -	$ 230,165	$ -	$ 230,165	1.46%
54301	Maintenance - Building	$ 71,806	$ 71,540	$ 67,871	$ 67,921	$ 6,415	$ 74,336		$ 74,336	$ 15,250	$ 89,586		$ 89,586	31.99%
54306	Maintenance - Facilities	$ 15,890	$ 15,108	$ 15,672	$ 16,500		$ 16,500		$ 16,500		$ 16,500		$ 16,500	5.28%
56009	Supplies	$ 29,963	$ 31,421	$ 42,650	$ 42,650		$ 42,650		$ 42,650		$ 42,650	$ (500)	$ 42,150	-1.17%
56290	Safety and Security	$ -	$ 4,388	$ 10,000	$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000	0.00%
		$ 117,659	$ 122,457	$ 136,193	$ 137,071	$ 6,415	$ 143,486	$ -	$ 143,486	$ 15,250	$ 158,736	$ (500)	$ 158,236	16.19%
4304	**Facilities**	**$ 280,893**	**$ 344,182**	**$ 363,039**	**$ 367,236**	**$ 6,415**	**$ 373,651**	**$ -**	**$ 373,651**	**$ 15,250**	**$ 388,901**	**$ (500)**	**$ 388,401**	6.99%

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Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4320	**RECYCLING**													
Salaries and Wages														
51620	Part-Time Wages	$ 9,120	$ 7,248	$ -	$ -		$ -		$ -		$ -		$ -	
51610	Seasonal/Sporadic Wages			$ 800	$ 800		$ 800		$ 800		$ 800		$ 800	0.00%
51630	Overtime Wages			$ 6,734	$ 6,905		$ 6,905		$ 6,905		$ 6,905		$ 6,905	2.54%
		$ 9,120	$ 7,248	$ 7,534	$ 7,705	$ -	$ 7,705	$ -	$ 7,705	$ -	$ 7,705	$ -	$ 7,705	2.27%
Other Expenses														
54101	Recycling/Refuse	$ 24,313	$ 28,752	$ 40,800	$ 44,300		$ 44,300		$ 44,300		$ 44,300		$ 44,300	8.58%
54105	Hazardous Waste	$ 4,993	$ 6,557	$ 8,950	$ 17,350		$ 17,350		$ 17,350		$ 17,350		$ 17,350	93.85%
		$ 29,306	$ 35,309	$ 49,750	$ 61,650	$ -	$ 61,650	$ -	$ 61,650	$ -	$ 61,650	$ -	$ 61,650	23.92%
4320	**Recycling**	**$ 38,426**	**$ 42,557**	**$ 57,284**	**$ 69,355**	**$ -**	**$ 69,355**	**$ -**	**$ 69,355**	**$ -**	**$ 69,355**	**$ -**	**$ 69,355**	21.07%
4340	**UTILITIES**													
54100	Electric	$ 114,644	$ 119,091	$ 183,026	$ 169,100		$ 169,100		$ 169,100		$ 169,100		$ 169,100	-7.61%
54240	Fuel Oil for Heating	$ 41,985	$ 46,318	$ 45,940	$ 45,940		$ 45,940		$ 45,940		$ 45,940		$ 45,940	0.00%
54411	Sewer Use	$ 3,113	$ 5,346	$ 3,577	$ 3,577		$ 3,577		$ 3,577		$ 3,577		$ 3,577	0.00%
54412	Sewer/Water Assessment	$ 31,158	$ 31,133	$ 31,133	$ 31,075		$ 31,075		$ 31,075	$ 721	$ 31,796		$ 31,796	2.13%
54925	Street Lighting	$ 30,569	$ 28,597	$ 29,705	$ 33,978		$ 33,978		$ 33,978		$ 33,978		$ 33,978	14.38%
55330	Communications (now in IT)	$ 12,619	$ 24,313	$ -			$ -		$ -		$ -		$ -	
55301	Postage	$ 28,027	$ 24,327	$ 29,982	$ 26,760		$ 26,760		$ 26,760		$ 26,760		$ 26,760	-10.75%
56255	Propane	$ -	$ -	$ -	$ -		$ -		$ -	$ 500	$ 500		$ 500	
56265	Water	$ 7,740	$ 7,117	$ 8,318	$ 8,735		$ 8,735		$ 8,735		$ 8,735		$ 8,735	5.01%
56910	Hydrants	$ 66,881	$ 62,673	$ 76,783	$ 79,765		$ 79,765		$ 79,765		$ 79,765		$ 79,765	3.88%
4340	**Utilities**	**$ 336,736**	**$ 348,915**	**$ 408,464**	**$ 398,930**	**$ -**	**$ 398,930**	**$ -**	**$ 398,930**	**$ 1,221**	**$ 400,151**	**$ -**	**$ 400,151**	-2.04%
44 HEALTH AND WELFARE														
4401	**HEALTH DEPARTMENT**													
Salaries and Wages														
51618	Nonunion Wages	$ 124,413	$ 127,212	$ 131,395	$ 133,139		$ 133,139		$ 133,139		$ 133,139		$ 133,139	1.33%
51619	Union Wages	$ 44,009	$ 43,457	$ 24,319	$ 24,639		$ 24,639		$ 24,639		$ 24,639		$ 24,639	1.32%
51620	Part-Time Wages	$ 60,421	$ 61,780	$ 63,811	$ 64,659		$ 64,659		$ 64,659		$ 64,659		$ 64,659	1.33%
		$ 228,843	$ 232,449	$ 219,525	$ 222,437	$ -	$ 222,437	$ -	$ 222,437	$ -	$ 222,437	$ -	$ 222,437	1.33%
53305	Purchased Professional Svs			$ -			$ -		$ -		$ -		$ -	
53910	Dept. Specific Outside Svs	$ 5,731	$ 4,890	$ 860	$ 1,494		$ 1,494		$ 1,494		$ 1,494		$ 1,494	73.72%
55100	Dues and Fees			$ 1,320	$ 1,284		$ 1,284		$ 1,284		$ 1,284		$ 1,284	-2.73%
55500	Forms and Printing	$ 400	$ 515	$ 500	$ 500		$ 500		$ 500		$ 500		$ 500	0.00%
55800	Travel and Conferences	$ 1,637	$ 2,000	$ 1,079	$ 1,079		$ 1,079		$ 1,079		$ 1,079		$ 1,079	0.00%
56116	Dept. Specific Supplies	$ 295	$ 393	$ 400	$ 400		$ 400		$ 400		$ 400		$ 400	0.00%
57350	Software			$ 3,588	$ 3,588		$ 3,588		$ 3,588		$ 3,588		$ 3,588	0.00%
		$ 8,063	$ 7,798	$ 7,747	$ 8,345	$ -	$ 8,345	$ -	$ 8,345	$ -	$ 8,345	$ -	$ 8,345	7.72%
4401	**Health Department**	**$ 236,906**	**$ 240,247**	**$ 227,272**	**$ 230,782**	**$ -**	**$ 230,782**	**$ -**	**$ 230,782**	**$ -**	**$ 230,782**	**$ -**	**$ 230,782**	1.54%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4418	**SENIOR CENTER**													
Salaries and Wages														
51618	Nonunion Wages	$ 115,449	$ 123,108	$ 126,357	$ 128,040		$ 128,040		$ 128,040		$ 128,040		$ 128,040	1.33%
		$ 115,449	$ 123,108	$ 126,357	$ 128,040	$ -	$ 128,040	$ -	$ 128,040	$ -	$ 128,040	$ -	$ 128,040	1.33%
					Offset by Rev									
53910	Dept. Specific Outside Svs	$ 20,767	$ 46,778	$ 43,045	$ 93,282		$ 93,282		$ 93,282		$ 93,282	$ (24,000)	$ 69,282	60.95%
54915	Equip. Maint. and Repair			$ 2,500	$ 2,250		$ 2,250		$ 2,250		$ 2,250		$ 2,250	-10.00%
55100	Dues and Fees			$ 2,065	$ 2,065		$ 2,065		$ 2,065		$ 2,065		$ 2,065	0.00%
55300	Communications	$ 947	$ 1,050	$ 1,044	$ 1,104		$ 1,104		$ 1,104		$ 1,104		$ 1,104	5.75%
55500	Forms and Printing			$ 800	$ 800		$ 800		$ 800		$ 800		$ 800	0.00%
55800	Travel and Conferences	$ 735	$ 562	$ 416	$ 312		$ 312		$ 312		$ 312		$ 312	-25.00%
56100	Office Supplies	$ 2,292	$ 771	$ 1,520	$ 1,520		$ 1,520		$ 1,520		$ 1,520		$ 1,520	0.00%
56116	Dept. Specific Supplies	$ 5,695	$ 554	$ -	$ -		$ -		$ -		$ -		$ -	
57350	Software			$ 1,680	$ 1,738		$ 1,738		$ 1,738		$ 1,738		$ 1,738	3.45%
		$ 30,436	$ 49,715	$ 53,070	$ 103,071	$ -	$ 103,071	$ -	$ 103,071	$ -	$ 103,071	$ (24,000)	$ 79,071	48.99%
4418	**Senior Center**	**$ 145,885**	**$ 172,823**	**$ 179,427**	**$ 231,111**	**$ -**	**$ 231,111**	**$ -**	**$ 231,111**	**$ -**	**$ 231,111**	**$ (24,000)**	**$ 207,111**	15.43%
4427	**SOCIAL SERVICES**													
Salaries and Wages														
51618	Nonunion Wages	$ 61,671	$ 66,385	$ 64,634	$ 65,492		$ 65,492		$ 65,492		$ 65,492		$ 65,492	1.33%
51620	Part-Time Wages			$ 7,323	$ 7,459		$ 7,459		$ 7,459		$ 7,459		$ 7,459	1.86%
		$ 61,671	$ 66,385	$ 71,957	$ 72,951	$ -	$ 72,951	$ -	$ 72,951	$ -	$ 72,951	$ -	$ 72,951	1.38%
53910	Dept. Specific Outside Svs	$ 587	$ 754	$ 250	$ 250		$ 250		$ 250		$ 250		$ 250	0.00%
54955	Regional Social Services	$ 15,500	$ 15,850	$ 13,850	$ 10,600		$ 10,600		$ 10,600		$ 10,600		$ 10,600	-23.47%
55100	Dues and Fees			$ 180	$ 180		$ 180		$ 180		$ 180		$ 180	0.00%
55300	Communications	$ 563	$ 621	$ 624	$ 624		$ 624		$ 624		$ 624		$ 624	0.00%
55800	Travel and Conferences	$ 569	$ 366	$ 555	$ 338		$ 338		$ 338		$ 338		$ 338	-39.10%
56100	Office Supplies	$ 591	$ 632	$ 640	$ 640		$ 640		$ 640		$ 640		$ 640	0.00%
57350	Software			$ 350	$ 350		$ 350		$ 350		$ 350		$ 350	0.00%
		$ 17,810	$ 18,223	$ 16,449	$ 12,982	$ -	$ 12,982	$ -	$ 12,982	$ -	$ 12,982	$ -	$ 12,982	-21.08%
4427	**Social Services**	**$ 79,481**	**$ 84,608**	**$ 88,406**	**$ 85,933**	**$ -**	**$ 85,933**	**$ -**	**$ 85,933**	**$ -**	**$ 85,933**	**$ -**	**$ 85,933**	-2.80%

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Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
45 CULTURE AND RECREATION														
4501	**LIBRARY (Detail for information only)**													
Salaries and Wages														
51618	Nonunion Wages		$ 554,647	$ 412,306	$ 422,826		$ 422,826		$ 422,826		$ 422,826		$ 422,826	2.55%
51620	Part-Time Wages		$ -	$ 168,526	$ 189,920		$ 189,920	$ 26,000	$ 215,920		$ 215,920		$ 215,920	28.12%
51610	Seasonal/Sporadic Wages						$ -	$ 10,000	$ 10,000		$ 10,000	$ (8,500)	$ 1,500	
52200	FICA and Medicare Tax		$ 41,925	$ 46,644	$ 45,248		$ 45,248	$ 1,989	$ 47,237		$ 47,237	$ (650)	$ 46,587	-0.12%
		$ 553,788	$ 596,572	$ 627,476	$ 657,994	$ -	$ 657,994	$ 37,989	$ 695,983	$ -	$ 695,983	$ (9,150)	$ 686,833	9.46%
53305	Purchased Professional Svs			$ -			$ -		$ -		$ -		$ -	
53910	Dept. Specific Outside Svs		$ 45,528	$ 7,300	$ 7,400		$ 7,400		$ 7,400		$ 7,400		$ 7,400	1.37%
54306	Facility Maint. and Repair		$ 26,177	$ 15,408	$ 15,650	$ 10,491	$ 26,141		$ 26,141		$ 26,141		$ 26,141	69.66%
54915	Equip. Maint. and Repair		$ 9,957	$ 9,000	$ 9,100		$ 9,100		$ 9,100		$ 9,100		$ 9,100	1.11%
55100	Dues and Fees			$ 3,205	$ 3,220		$ 3,220		$ 3,220		$ 3,220		$ 3,220	0.47%
55300	Communications			$ 6,180	$ 6,250		$ 6,250		$ 6,250		$ 6,250		$ 6,250	1.13%
55301	Postage			$ 1,000	$ 1,000		$ 1,000		$ 1,000		$ 1,000		$ 1,000	0.00%
55400	Advertising			$ 500	$ 500		$ 500		$ 500		$ 500		$ 500	0.00%
55500	Forms and Printing			$ 500	$ 500		$ 500		$ 500		$ 500		$ 500	0.00%
55800	Travel and Conferences			$ 2,500	$ 2,600		$ 2,600		$ 2,600		$ 2,600		$ 2,600	4.00%
56100	Office Supplies		$ 15,256	$ 4,850	$ 4,970		$ 4,970		$ 4,970		$ 4,970		$ 4,970	2.47%
56116	Dept. Specific Supplies		$ 97,879	$ 82,000	$ 83,194		$ 83,194		$ 83,194		$ 83,194	$ (5,000)	$ 78,194	-4.64%
57350	Software			$ 47,442	$ 48,500		$ 48,500		$ 48,500		$ 48,500		$ 48,500	2.23%
		$ 164,566	$ 194,797	$ 179,885	$ 182,884	$ 10,491	$ 193,375	$ -	$ 193,375	$ -	$ 193,375	$ (5,000)	$ 188,375	4.72%
4501	**Library**	**$ 718,354**	**$ 791,369**	**$ 807,361**	**$ 840,878**	**$ 10,491**	**$ 851,369**	**$ 37,989**	**$ 889,358**	**$ -**	**$ 889,358**	**$ (14,150)**	**$ 875,208**	8.40%
4503	**RECREATION**													
Salaries and Wages														
51618	Nonunion Wages	$ 151,996	$ 149,940	$ 154,726	$ 156,778		$ 156,778		$ 156,778		$ 156,778		$ 156,778	1.33%
51619	Union Wages	$ 40,323	$ 43,852	$ 48,638	$ 49,277		$ 49,277		$ 49,277		$ 49,277		$ 49,277	1.31%
51610	Seasonal/Sporadic Wages	$ 918	$ 552	$ 1,132	$ 928		$ 928		$ 928		$ 928		$ 928	-18.02%
51630	Overtime Wages		$ -	$ 530	$ 544		$ 544		$ 544		$ 544		$ 544	2.64%
		$ 193,237	$ 194,344	$ 205,026	$ 207,527	$ -	$ 207,527	$ -	$ 207,527	$ -	$ 207,527	$ -	$ 207,527	1.22%
53910	Dept. Specific Outside Svs	$ 4,863	$ 6,544	$ 4,700	$ 4,700		$ 4,700		$ 4,700		$ 4,700		$ 4,700	0.00%
54100	Utilities	$ 27,955	$ 28,675	$ -	$ -		$ -		$ -		$ -		$ -	
54915	Equip. Maint. and Repair	$ 10,418	$ 3,732	$ 7,900	$ 7,700		$ 7,700		$ 7,700		$ 7,700		$ 7,700	-2.53%
55100	Dues and Fees			$ 1,225	$ 1,225		$ 1,225		$ 1,225		$ 1,225		$ 1,225	0.00%
55300	Communications	$ 3,893	$ 3,621	$ 4,464	$ 4,632		$ 4,632		$ 4,632		$ 4,632		$ 4,632	3.76%
55800	Travel and Conferences	$ 2,551	$ 1,400	$ 1,500	$ 1,500		$ 1,500		$ 1,500		$ 1,500		$ 1,500	0.00%
56100	Office Supplies	$ 1,771	$ 1,877	$ 2,000	$ 2,000		$ 2,000		$ 2,000		$ 2,000	$ (250)	$ 1,750	-12.50%
56116	Dept. Specific Supplies		$ 4,640	$ 813	$ 813		$ 813		$ 813		$ 813		$ 813	0.00%
57350	Software			$ 2,750	$ 3,402		$ 3,402		$ 3,402		$ 3,402		$ 3,402	23.71%
		$ 51,451	$ 50,489	$ 25,352	$ 25,972	$ -	$ 25,972	$ -	$ 25,972	$ -	$ 25,972	$ (250)	$ 25,722	1.46%
4503	**Recreation**	**$ 244,688**	**$ 244,833**	**$ 230,378**	**$ 233,499**	**$ -**	**$ 233,499**	**$ -**	**$ 233,499**	**$ -**	**$ 233,499**	**$ (250)**	**$ 233,249**	1.25%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4505	**PARKS/GROUNDS**													
Salaries and Wages														
51616	Elected Officials			$ -			$ -		$ -		$ -		$ -	
51618	Nonunion Wages	$ 62,697	$ 64,614	$ 65,977	$ 66,857		$ 66,857		$ 66,857		$ 66,857		$ 66,857	1.33%
51619	Union Wages	$ 161,435	$ 157,584	$ 163,153	$ 165,325		$ 165,325		$ 165,325		$ 165,325		$ 165,325	1.33%
51620	Part-Time Wages	$ 47,654	$ 36,206	$ -	$ -		$ -		$ -		$ -		$ -	
51610	Seasonal/Sporadic Wages	$ 14,573	$ 4,375	$ 51,496	$ 51,578		$ 51,578	$ 8,702	$ 60,280		$ 60,280		$ 60,280	17.06%
51630	Overtime Wages	$ 37,232	$ 34,237	$ 27,876	$ 28,575	$ 6,518	$ 35,093		$ 35,093		$ 35,093		$ 35,093	25.89%
51900	Other Wages		$ 650	$ 700	$ 700		$ 700		$ 700		$ 700		$ 700	0.00%
		$ 323,591	$ 297,666	$ 309,202	$ 313,035	$ 6,518	$ 319,553	$ 8,702	$ 328,255	$ -	$ 328,255	$ -	$ 328,255	6.16%
53910	Dept. Specific Outside Svs			$ 204,700	$ 198,400		$ 198,400		$ 198,400	$ 5,950	$ 204,350		$ 204,350	-0.17%
54305	Grounds Supplies	$ 34,705	$ 29,524	$ -	$ -		$ -		$ -		$ -		$ -	
54306	Grounds Maintenance	$ 254,865	$ 302,607	$ -	$ -		$ -		$ -		$ -		$ -	
54311	Cemetery Maintenance				$ 1,000	$ 5,000	$ 6,000		$ 6,000	$ (5,000)	$ 1,000		$ 1,000	
54311-	One-Time Expenditure				$ -	$ -	$ -		$ -	$ 5,000	$ 5,000	$ (500)	$ 4,500	
54915	Equip. Maint. and Repair	$ 22,296	$ 21,016	$ 35,950	$ 35,225		$ 35,225		$ 35,225		$ 35,225		$ 35,225	-2.02%
56116	Dept. Specific Supplies			$ 101,450	$ 103,200		$ 103,200		$ 103,200	$ 3,000	$ 106,200		$ 106,200	4.68%
		$ 311,866	$ 353,147	$ 342,100	$ 337,825	$ 5,000	$ 342,825	$ -	$ 342,825	$ 8,950	$ 351,775	$ (500)	$ 351,275	2.68%
4505	**Parks/Grounds**	**$ 635,457**	**$ 650,813**	**$ 651,302**	**$ 650,860**	**$ 11,518**	**$ 662,378**	**$ 8,702**	**$ 671,080**	**$ 8,950**	**$ 680,030**	**$ (500)**	**$ 679,530**	4.33%
4509	**HISTORIC DISTRICT COMMISSION**													
Salaries and Wages														
51610	Seasonal/Sporadic Wages	$ 41	$ 690	$ 623	$ 638		$ 638		$ 638		$ 638		$ 638	2.41%
		$ 41	$ 690	$ 623	$ 638	$ -	$ 638	$ -	$ 638	$ -	$ 638	$ -	$ 638	2.41%
54311	Cemetery Maintenance	$ 670	$ 1,545	$ 1,000	$ -		$ -		$ -		$ -		$ -	-100.00%
55301	Postage	$ -	$ -	$ -	$ -		$ -		$ -		$ -		$ -	
55800	Travel and Conferences	$ 50	$ -	$ 500	$ 500		$ 500		$ 500		$ 500		$ 500	0.00%
56116	Dept. Specific Supplies	$ -	$ 164	$ 250	$ 3,025		$ 3,025		$ 3,025	$ (2,250)	$ 775		$ 775	210.00%
56116-	One-Time Expenditure	$ -	$ -	$ -	$ -		$ -		$ -	$ 2,250	$ 2,250		$ 2,250	
		$ 720	$ 1,709	$ 1,750	$ 3,525	$ -	$ 3,525	$ -	$ 3,525	$ -	$ 3,525	$ -	$ 3,525	101.43%
4509	**Historic District Commission**	**$ 761**	**$ 2,399**	**$ 2,373**	**$ 4,163**	**$ -**	**$ 4,163**	**$ -**	**$ 4,163**	**$ -**	**$ 4,163**	**$ -**	**$ 4,163**	75.43%
4510	**ARTS COMMISSION**													
53910	Dept. Specific Outside Svs	$ 3,474	$ 3,450	$ 3,500	$ 3,500		$ 3,500		$ 3,500		$ 3,500		$ 3,500	0.00%
4510	**Arts Commission**	**$ 3,474**	**$ 3,450**	**$ 3,500**	**$ 3,500**	**$ -**	**$ 3,500**	**$ -**	**$ 3,500**	**$ -**	**$ 3,500**	**$ -**	**$ 3,500**	0.00%
9800	**CONTINGENCY**													
58414	Contingency - Combined	$ 220,550	$ -	$ 50,000	$ 275,000		$ 275,000	$ 25,000	$ 300,000	$ 82,500	$ 382,500	$ (99,350)	$ 283,150	466.30%
9800	**Contingency**	**$ 220,550**	**$ -**	**$ 50,000**	**$ 275,000**	**$ -**	**$ 275,000**	**$ 25,000**	**$ 300,000**	**$ 82,500**	**$ 382,500**	**$ (99,350)**	**$ 283,150**	466.30%
GENERAL GOVT OPERATING		**$ 17,375,020**	**$ 17,818,591**	**$ 18,893,920**	**$ 19,540,720**	**$ 31,443**	**$ 19,572,163**	**$ (75,863)**	**$ 19,496,300**	**$ 148,328**	**$ 19,644,628**		**$ 19,144,628**	**1.33%**

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES
Fiscal Year 2020-21

Object	Description	Actual 2017-18	Actual 2018-19	2019-20 Original Budget	2020-21 Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
4803	**DEBT SERVICE**													
58320	Bond Interest	$ 984,160	$ 1,280,951	$ 1,557,961	$ 1,458,669		$ 1,458,669		$ 1,458,669		$ 1,458,669		$ 1,458,669	-6.37%
58400	ST Financing - Current	$ 185,435	$ 88,440	$ 93,462	$ 82,373		$ 82,373		$ 82,373		$ 82,373		$ 82,373	-11.86%
58655	BAN Interest	$ 339,838	$ 491,880	$ 57,300	$ 120,038		$ 120,038		$ 120,038		$ 120,038		$ 120,038	109.49%
58790	Bonds Principal	$ 2,445,000	$ 2,415,000	$ 3,430,000	$ 3,230,000		$ 3,230,000		$ 3,230,000		$ 3,230,000		$ 3,230,000	-5.83%
58305	Financing costs			$ 73,550	$ 57,850		$ 57,850		$ 57,850		$ 57,850		$ 57,850	-21.35%
4803	**Debt Service**	**$ 3,954,433**	**$ 4,276,271**	**$ 5,212,273**	**$ 4,948,930**	**$ -**	**$ 4,948,930**	**$ -**	**$ 4,948,930**	**$ -**	**$ 4,948,930**	**$ -**	**$ 4,948,930**	-5.05%
4910	**CAPITAL OUTLAY/OTHER**													
59030	Transfer to CNR Fund	$ 1,352,161	$ 1,347,738	$ 1,813,925	$ 2,200,890	$ 98,440	$ 2,299,330	$ (85,000)	$ 2,214,330	$ (198,400)	$ 2,015,930	$ (543,770)	$ 1,472,160	-18.84%
	Small and/or recurring capital moved to operating starting in YE 2021													
	IT				$ 19,000		$ 19,000		$ 19,000	$ (19,000)	$ -		$ -	
	Police				$ 11,554		$ 11,554		$ 11,554	$ (11,554)	$ -		$ -	
	Facilities				$ 12,000		$ 12,000		$ 12,000	$ (12,000)	$ -		$ -	
	Total				$ 42,554	$ -	$ 42,554	$ -	$ 42,554	$ (42,554)	$ -	$ -	$ -	
	Transfer to Heart/Hypertension Fund				$ 20,000		$ 20,000		$ 20,000	$ (20,000)	$ -		$ -	
00003	Current year costs						$ -		$ -	$ 9,200	$ 9,200		$ 9,200	
00003	Accumulated deficit						$ -		$ -	$ 10,800	$ 10,800		$ 10,800	
	Transfer in from CNR for lease costs				$ (46,536)		$ (46,536)		$ (46,536)	$ 46,536	$ -		$ -	
	Contingency - COVID costs						$ -		$ -		$ -	$ 500,000	$ 500,000	
4910	Capital Outlay/Other	$ 1,352,161	$ 1,347,738	$ 1,813,925	$ 2,216,908	$ 98,440	$ 2,315,348	$ (85,000)	$ 2,230,348	$ (194,418)	$ 2,035,930	$ (43,770)	$ 1,992,160	9.83%
TOTAL BEFORE EDUCATION		$ 22,681,614	$ 23,442,600	$ 25,920,118	$ 26,706,558	$ 129,883	$ 26,836,441	$ (160,863)	$ 26,675,578	$ (46,090)	$ 26,629,488		$ 26,085,718	0.64%
	BoE Total Expenditures	$ 42,429,002	$ 43,514,255	$ 45,100,920	$ 48,040,643	$ (817,137)	$ 47,223,506		$ 47,223,506		$ 47,223,506	$ (769,567)	$ 46,453,939	3.00%
	Less Rev. Net w/ Expend.													
	Medicaid Reimbursement	$ (2,293)	$ (27,005)	$ (75,000)	$ (50,000)		$ (50,000)		$ (50,000)		$ (50,000)		$ (50,000)	
	Special Ed Excess Cost	$ (770,603)	$ (646,811)	$ (740,000)	$ (758,803)		$ (758,803)		$ (758,803)		$ (758,803)		$ (758,803)	
	Health Services Grant	$ (9,500)	$ (10,367)	$ (9,500)	$ (9,500)		$ (9,500)		$ (9,500)		$ (9,500)		$ (9,500)	
	Team Mentor Reimb	$ -	$ -	$ (16,000)	$ (6,750)		$ (6,750)		$ (6,750)		$ (6,750)		$ (6,750)	
	Magnet School Transp	$ (29,000)	$ (31,140)	$ (29,000)	$ (30,000)		$ (30,000)		$ (30,000)		$ (30,000)		$ (30,000)	
	Adult Education Grant	$ (3,600)	$ (4,499)	$ (3,600)	$ (3,600)		$ (3,600)		$ (3,600)		$ (3,600)		$ (3,600)	
	Pre-Kindergarten Tuition	$ (39,590)	$ (43,328)	$ (46,000)	$ (46,000)		$ (46,000)		$ (46,000)		$ (46,000)		$ (46,000)	
	Building Use Revenues	$ -	$ (26,395)	$ (20,000)	$ (20,000)		$ (20,000)		$ (20,000)		$ (20,000)		$ (20,000)	
	Universal Svs Fund E-Rate	$ (58,827)	$ (62,070)	$ (65,128)	$ (59,826)		$ (59,826)		$ (59,826)		$ (59,826)		$ (59,826)	
	Chromebook Revenues	$ -	$ (58,342)	$ (25,000)	$ (32,000)		$ (32,000)		$ (32,000)		$ (32,000)		$ (32,000)	
	Nonlapsing Fund	$ -	$ (79,184)	$ (65,000)	$ -		$ -		$ -		$ -		$ -	
	One time revenues	$ (576,763)	$ -	$ -			$ -		$ -		$ -		$ -	
	Board of Education, Net	**$ 40,938,826**	**$ 42,525,114**	**$ 44,006,692**	**$ 47,024,164**	**$ (817,137)**	**$ 46,207,027**	**$ -**	**$ 46,207,027**	**$ -**	**$ 46,207,027**	**$ (769,567)**	**$ 45,437,460**	**3.25%**
	Teachers' Retirement Contribution per State Budget			$ 130,222	$ -	$ -	$ -		$ -		$ -		$ -	-100.00%
	Education Expenditures			$ 44,136,914	$ 47,024,164	$ (817,137)	$ 46,207,027	$ -	$ 46,207,027	$ -	$ 46,207,027	$ (769,567)	$ 45,437,460	2.95%
TOTAL BUDGETED EXPENDITURES		$ 63,620,440	$ 65,967,714	$ 70,057,032	$ 73,730,722	$ (687,254)	$ 73,043,468	$ (160,863)	$ 72,882,605	$ (46,090)	$ 72,836,515		$ 71,523,178	2.09%

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL
Fiscal Year 2020-21

Prio	Description	Useful Life	Source of Funding	Cut in YE 18	19	20	Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	BoF Budget #3	PROPOSED BUDGET	Proposed Funding: 20 year Bond	10 Year Financing	5 Year Financing	Paid Currently
GENERAL GOVERNMENT																				
General																				
1	Land Use - GIS additional funding	5	Current	☐	☐	☐	$ 9,000		$ 9,000		$ 9,000		$ 9,000		$ 9,000	$ 9,000				$ 9,000
2	Assessor - Revaluation Reserve	5	Current	☐	☐	☐	$ 48,438		$ 48,438		$ 48,438		$ 48,438		$ 48,438	$ 48,438				$ 48,438
3	Finance - Police Scheduling Program	5	Current	☐	☐	☐	$ 25,000		$ 25,000		$ 25,000	$ (25,000)	$ -		$ -	$ -				$ -
	Total General Government						**$ 82,438**	**$ -**	**$ 82,438**	**$ -**	**$ 82,438**	**$ (25,000)**	**$ 57,438**	**$ -**	**$ 57,438**	**$ 57,438**	**$ -**	**$ -**	**$ -**	**$ 57,438**
PUBLIC SAFETY																				
Police																				
1	Fleet Vehicle Replacement #1	10	Current	☐	☐	☑	$ 52,553		$ 52,553		$ 52,553		$ 52,553		$ 52,553	$ 52,553				$ 52,553
1	Fleet Vehicle Replacement #2	10	Current	☐	☐	☐	$ 52,553		$ 52,553		$ 52,553		$ 52,553		$ 52,553	$ 52,553				$ 52,553
1	Fleet Vehicle Replacement #3	10	Current	☐	☐	☐	$ 51,616		$ 51,616		$ 51,616		$ 51,616		$ 51,616	$ 51,616				$ 51,616
2	Network Switch Replacement	10	Current	☐	☐	☐	$ 50,665		$ 50,665		$ 50,665		$ 50,665		$ 50,665	$ 50,665				$ 50,665
	Total Police						$ 207,387	$ -	$ 207,387	$ -	$ 207,387	$ -	$ 207,387	$ -	$ 207,387	$ 207,387	$ -	$ -	$ -	$ 207,387
Fire - Brookfield Volunteer Fire Company																				
1	Equipment reserve		Current	☐	☑	☑	$ -	$ 100,000	$ 100,000		$ 100,000		$ 100,000		$ 100,000	$ 100,000				$ 100,000
2	Refurbish Aerial Apparatus	20	Current	☐	☐	☐	$ 325,000		$ 325,000		$ 325,000		$ 325,000		$ 325,000	$ 325,000	Approved mid year in YE 2020			$ 325,000
2.1	Financed from reserves/other		Current	☐	☐	☐	$ (325,000)		$ (325,000)		$ (325,000)		$ (325,000)		$ (325,000)	$ (325,000)	Approved mid year in YE 2020			$ (325,000)
3	Ambulance Replacement	10	Current	☐	☐	☐	$ 260,000		$ 260,000		$ 260,000		$ 260,000		$ 260,000	$ 260,000	Approved mid year in YE 2020			$ 260,000
3.1	Financed from reserves/other		Current	☐	☐	☐	$ (260,000)		$ (260,000)		$ (260,000)		$ (260,000)		$ (260,000)	$ (260,000)	Approved mid year in YE 2020			$ (260,000)
4	EMS - AEDs	8	Current	☐	☐	☑	$ 20,000	$ (20,000)	$ -		$ -		$ -		$ -	$ -				$ -
5	Remodel HQ Restrooms	15	Current	☐	☐	☐	$ 40,000	$ (40,000)	$ -		$ -		$ -		$ -	$ -				$ -
6	Rescue Boat	15	Current	☐	☐	☑	$ 23,000	$ (23,000)	$ -		$ -		$ -		$ -	$ -				$ -
7	LED Lighting Upgrade - HQ	20	Current	☐	☐	☐	$ 28,000	$ (28,000)	$ -		$ -		$ -		$ -	$ -				$ -
8	Brick Resealing - HQ	15	Current	☐	☑	☑	$ 15,000		$ 15,000		$ 15,000		$ 15,000		$ 15,000	$ 15,000				$ 15,000
9	Asphalt Center Station	15	Current	☐	☐	☐	$ 50,000	$ (50,000)	$ -		$ -		$ -		$ -	$ -				$ -
10	Asphalt Drill Pad - HQ	15	Current	☐	☐	☐	$ 50,000	$ (50,000)	$ -		$ -		$ -		$ -	$ -				$ -
	Total Brookfield Volunteer Fire Company						$ 226,000	$ (111,000)	$ 115,000	$ -	$ 115,000	$ -	$ 115,000		$ 115,000	$ 115,000	$ -	$ -	$ -	$ 115,000
Fire - Candlewood Volunteer Fire Company																				
1	Equipment reserve		Current	☐	☑	☑	$ -	$ 100,000	$ 100,000		$ 100,000		$ 100,000		$ 100,000	$ 100,000				$ 100,000
2	Command Vehicle	10	Current	☐	☑	☑	$ 63,000	$ (63,000)	$ -		$ -		$ -		$ -	$ -				$ -
3	Replacement windows for building	20	Current	☐	☐	☐	$ 25,000	$ (25,000)	$ -		$ -		$ -		$ -	$ -				$ -
	Total Candlewood Volunteer Fire Co						$ 88,000	$ 12,000	$ 100,000	$ -	$ 100,000	$ -	$ 100,000	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 100,000
Fire Marshall																				
1	Knox Box and EAS Key Securement	5	Current	☐	☐	☐	$ 12,000		$ 12,000		$ 12,000		$ 12,000		$ 12,000	$ 12,000				$ 12,000
	Total Fire Marshall						$ 12,000	$ -	$ 12,000	$ -	$ 12,000	$ -	$ 12,000	$ -	$ 12,000	$ 12,000	$ -	$ -	$ -	$ 12,000
	Total Public Safety						**$ 533,387**	**$ (99,000)**	**$ 434,387**	**$ -**	**$ 434,387**	**$ -**	**$ 434,387**	**$ -**	**$ 434,387**	**$ 434,387**	**$ -**	**$ -**	**$ -**	**$ 434,387**
PUBLIC WORKS																				
Roads, Bridges and Paving																				
1	Annual Paving Program - Bonded	20	Bond	☐	☐	☐	$ 350,000		$ 350,000		$ 350,000		$ 350,000	$ 200,000	$ 550,000	$ 550,000	$ 550,000			
1	Annual Paving Program - Current Resource	20	Current	☐	☐	☐	$ 1,150,000		$ 1,150,000		$ 1,150,000	$ (105,657)	$ 1,044,343	$ (450,000)	$ 594,343	$ 594,343				$ 594,343
1	Annual Paving Program - LOCIP	20	Current	☐	☐	☐	$ -		$ -		$ -	$ 105,657	$ 105,657		$ 105,657	$ 105,657				$ 105,657
2	Small Bridge Repairs	25	Bond	☐	☐	☐	$ 100,000	$ (100,000)	$ -		$ -		$ -		$ -	$ -	$ -			
	Total Public Works - Roads, Bridges and Paving						$ 1,600,000	$ (100,000)	$ 1,500,000	$ -	$ 1,500,000	$ -	$ 1,500,000	$ (250,000)	$ 1,250,000	$ 1,250,000	$ 550,000	$ -	$ -	$ 700,000

Town of Brookfield, Connecticut

General Fund Budget Summary - CAPITAL

Fiscal Year 2020-21

Prio	Description	Useful Life	Source of Funding	Cut in YE 18	19	20	Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	BoF Budget #3	PROPOSED BUDGET	Proposed Funding 20 year Bond	10 Year Financing	5 Year Financing	Paid Currently
Vehicles																				
1	59BK Tandem Axle dump w all season body	15	10 Year	☐	☑	☑	$ 270,000		$ 270,000		$ 270,000		$ 270,000		$ 270,000	$ 270,000		$ 270,000		
2	5BK Ford F-450 patch truck	15	Current	☐	☐	☐	$ 80,000		$ 80,000		$ 80,000		$ 80,000		$ 80,000	$ 80,000				$ 80,000
3	4BK Dodge 2500 pick-up	15	Current	☐	☐	☐	$ 70,000		$ 70,000		$ 70,000	$ (70,000)	$ -		$ -	$ -				$ -
4	76BK Box Truck with lift gate	15	Current	☐	☐	☐	$ 60,000	$ (60,000)	$ -		$ -		$ -		$ -	$ -				$ -
5	96BK 6 wheel dump w all season body and	15	10 Year	☐	☐	☐	$ 220,000	$ (220,000)	$ -		$ -		$ -		$ -	$ -		$ -		
6	Mini Excavator with Accessories	15	10 Year	☐	☑	☑	$ 85,000	$ (85,000)	$ -		$ -		$ -		$ -	$ -		$ -		
	Total Public Works - Vehicles						$ 785,000	$ (365,000)	$ 420,000	$ -	$ 420,000	$ (70,000)	$ 350,000	$ -	$ 350,000	$ 350,000	$ -	$ 270,000	$ -	$ 80,000
Buildings																				
1	Library Window Replacement	20	Bond	☐	☐	☑	$ 425,000		$ 425,000		$ 425,000		$ 425,000		$ 425,000	$ 425,000	$ 425,000			
2	Town Hall Water Tower	20	Current	☐	☐	☐	$ 50,000	$ (50,000)	$ -		$ -		$ -		$ -	$ -	Paid out of 2019-20 Operating Funds			$ -
3	Town Hall Parking Lot and Sidewalks	20	Current	☐	☐	☑	$ 52,000		$ 52,000		$ 52,000		$ 52,000	$ (52,000)	$ -	$ -				$ -
4	Police Dept. Roof Replacement	30	Current	☐	☐	☐	$ 55,000	$ (55,000)	$ -		$ -		$ -		$ -	$ -				$ -
5	Town Hall Generator	20	Bond	☐	☐	☑	$ 160,000	$ (160,000)	$ -		$ -		$ -		$ -	$ -	$ -			
6	Library 1st floor ADA bathroom	25	Bond	☐	☐	☐	$ 50,000		$ 50,000		$ 50,000		$ 50,000		$ 50,000	$ 50,000	$ 50,000			
7	Highway Garage Roof Replacements	30	Current	☐	☐	☐	$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000	$ 10,000				$ 10,000
	Total Public Works - Buildings						$ 802,000	$ (265,000)	$ 537,000	$ -	$ 537,000	$ -	$ 537,000	$ (52,000)	$ 485,000	$ 485,000	$ 475,000	$ -	$ -	$ 10,000
	Total Public Works						**$ 3,187,000**	**$ (730,000)**	**$ 2,457,000**	**$ -**	**$ 2,457,000**	**$ (70,000)**	**$ 2,387,000**	**$ (302,000)**	**$ 2,085,000**	**$ 2,085,000**	**$ 1,025,000**	**$ 270,000**	**$ -**	**$ 790,000**
CULTURE AND RECREATION																				
Library																				
1	Front Doors (if windows in PW are cut)	20	Current	☐	☐	☐	$ 45,000	$ (45,000)	$ -		$ -		$ -		$ -	$ -				$ -
2	Elevator Installation (also in PW in later yr)	50	Bond	☐	☐	☐	$ 215,000	$ (215,000)	$ -		$ -		$ -		$ -	$ -	$ -			
3	Security Camera Installation	5	Current	☐	☐	☐	$ 12,908	$ 5,092	$ 18,000		$ 18,000		$ 18,000		$ 18,000	$ 18,000				$ 18,000
	Total Library						$ 272,908	$ (254,908)	$ 18,000	$ -	$ 18,000	$ -	$ 18,000	$ -	$ 18,000	$ 18,000	$ -	$ -	$ -	$ 18,000
Parks - Building and Equipment																				
6	Aluminum Leaf and Chip Box (Ford F550)	12	Current	☑	☑	☑	$ 8,500		$ 8,500		$ 8,500		$ 8,500		$ 8,500	$ 8,500				$ 8,500
7	Zero turn mower (replacement)	7	Current	☐	☐	☑	$ 20,000		$ 20,000		$ 20,000	$ (20,000)	$ -		$ -	$ -				$ -
8	F350 truck with dump body, sander, plow	8	Current	☐	☐	☐	$ 63,000	$ (63,000)	$ -		$ -		$ -		$ -	$ -				$ -
9	Replacement greensgroomer	7	Current	☐	☐	☑	$ 8,105		$ 8,105		$ 8,105		$ 8,105		$ 8,105	$ 8,105				$ 8,105
10	Replacement body for 2011 rack body	**7**	Current	☐	☐	☐	$ 6,500		$ 6,500		$ 6,500	$ (6,500)	$ -		$ -	$ -				$ -
11	Bldg - materials bin truss and roof replace	20	Current	☐	☑	☑	$ 20,000		$ 20,000		$ 20,000		$ 20,000		$ 20,000	$ 20,000				$ 20,000
12	Bobcat Toolcat Buffalo Blower Attachment	10	Current	☐	☐	☐	$ 6,500	$ (6,500)	$ -		$ -		$ -		$ -	$ -				$ -
24	Brine Maker/Storage Tank (*still working c	10	Current	☐	☐	☐	$ 35,000	$ (35,000)	$ -		$ -		$ -		$ -	$ -				$ -
	Total Parks - Building and Equipment						$ 167,605	$ (104,500)	$ 63,105	$ -	$ 63,105	$ (26,500)	$ 36,605	$ -	$ 36,605	$ 36,605	$ -	$ -	$ -	$ 36,605
Parks - Park Maintenance																				
	Still River Greenway Ext - Town portion	15	Bond	☐	☐	☐	$ -	$ 183,000	$ 183,000		$ 183,000	$ (183,000)	$ -		$ -	$ -	$ -			
13	Town Hall Replace Stairs from Parking Are	15	Current	☐	☐	☐	$ 27,500	$ (27,500)	$ -		$ -		$ -		$ -	$ -				$ -
16	Cadigan Park Turf Fields Deep Cleaning	3	Current	☐	☐	☐	$ 8,000		$ 8,000		$ 8,000		$ 8,000		$ 8,000	$ 8,000				$ 8,000
18	SRG patch, repair, tree work	10	Current	☐	☐	☐	$ 15,000		$ 15,000		$ 15,000		$ 15,000		$ 15,000	$ 15,000				$ 15,000
19	Town Beach Dock Replacement (*waiting)	20	Current	☐	☐	☐	$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000	$ 10,000				$ 10,000
20	Cadigan Park Walking Trail Surface	5	Current	☐	☐	☑	$ 23,900		$ 23,900		$ 23,900	$ (23,900)	$ -		$ -	$ -				$ -
21	SRG Existing Gazebo Repair	10	Current	☐	☐	☐	$ 10,000	$ (3,000)	$ 7,000		$ 7,000		$ 7,000		$ 7,000	$ 7,000				$ 7,000
	Total Parks - Maintenance						$ 94,400	$ 152,500	$ 246,900	$ -	$ 246,900	$ (206,900)	$ 40,000	$ -	$ 40,000	$ 40,000	$ -	$ -	$ -	$ 40,000

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL
Fiscal Year 2020-21

Prio	Description	Useful Life	Source of Funding	Cut in YE 18	19	20	Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	BoF Budget #3	PROPOSED BUDGET	Proposed Funding: 20 year Bond	10 Year Financing	5 Year Financing	Paid Currently
Parks - School Grounds																				
1	BHS Field Turf Replacement	12	10 Year	☐	☑	☑	530,000	(265,000)	265,000		265,000		265,000		265,000	265,000		265,000		
1.1	Financed from reserves/other		10 Year	☐	☐	☐	(127,000)		(127,000)		(127,000)		(127,000)		(127,000)	(127,000)		(127,000)		
2	BHS Outfield Drainage (Baseball and Softb	10	10 Year	☐	☐	☐	85,000		85,000	176,000	261,000		261,000	(261,000)	-	-		-		
3	BHS Stadium Field Deep Clean, Infill, Repai	2	Current	☐	☐	☐	22,500		22,500		22,500		22,500		22,500	22,500				22,500
4	BHS Tennis Courts Crack Seal, Repairs	2	Current	☑	☐	☐	15,000		15,000		15,000		15,000		15,000	15,000				15,000
4.1	BHS Reserve for Tennis courts		Current	☐	☑	☑	200,000	(100,000)	100,000		100,000	(25,000)	75,000		75,000	75,000				75,000
5	BHS Track Repair (Patch and resurface are	8	Current	☐	☐	☐	25,000		25,000		25,000		25,000		25,000	25,000				25,000
14	CES Grade 1 Playgrnd mulch retention	10	Current	☐	☐	☐	17,000		17,000		17,000	(17,000)	-		-	-				-
15	HHES Swing Replacement (1 bay)	10	Current	☐	☐	☑	11,000		11,000		11,000	(11,000)	-		-	-				-
17	WMS Irrigate front soccer field	**20**	Current	☑	☐	☑	22,000	(22,000)	-		-		-		-	-				-
22	New School Irrigation System for Ballfields	20	Current	☐	☐	☐	42,000	(42,000)	-		-		-		-	-				-
23	HHES Playground update playground bord	10	Current	☐	☐	☐	17,000	(17,000)	-		-		-		-	-				-
	Total Parks - School Grounds						859,500	(446,000)	413,500	176,000	589,500	(53,000)	536,500	(261,000)	275,500	275,500	-	138,000	-	137,500
	Total Culture and Recreation						**1,394,413**	**(652,908)**	**741,505**	**176,000**	**917,505**	**(286,400)**	**631,105**	**(261,000)**	**370,105**	**370,105**	**-**	**138,000**	**-**	**232,105**
EDUCATION (Listed by priority by school and noted overall priority)																				
High School																				
1	Plumbing fixtures/ equipment	20	Bond	☐	☐	☑	164,104		164,104		164,104		164,104		164,104	164,104	164,104			
2	Outdoor Lighting	20	Bond	☐	☐	☑	100,555	(100,555)	-		-		-		-	-	-			
3	Boys Locker Room Renovation	20	Bond	☐	☐	☐	605,000		605,000		605,000	(305,000)	300,000	(200,000)	100,000	100,000	100,000			
4	Design/Construction of outdoor restrooms	20	Bond	☐	☑	☑	110,000	(110,000)	-		-	incl w/above			-	-	-			
5	Exterior windows and doors, security film	20	Bond	☐	☐	☐	346,294	(173,147)	173,147		173,147	173,147	346,294		346,294	346,294	346,294			
6	Interior doors refinish, hardware upgrade	20	Bond	☐	☐	☐	334,137	(334,137)	-		-		-		-	-				
	Total Education - High School						1,660,090	(717,839)	942,251	-	942,251	(131,853)	810,398	(200,000)	610,398	610,398	610,398	-	-	-
Middle School																				
1	Replace orginal electric service	20	Bond	☐	☐	☐	276,571		276,571		276,571		276,571		276,571	276,571	276,571			
2	Replace orginal plumbing fixtures/equipme	20	Bond	☐	☐	☐	276,571	(276,571)	-		-		-		-	-	-			
	Total Education - Middle School						553,142	(276,571)	276,571	-	276,571	-	276,571	-	276,571	276,571	276,571	-	-	-
Elementary and District																				
1	Maintenance Vehicles	10	Current	☐	☐	☑	50,000	(50,000)	-		-		-		-	-				-
	Total Education - Elementary and District						50,000	(50,000)	-	-	-	-	-	-	-	-	-	-	-	-
	Total Education						**2,263,232**	**(1,044,410)**	**1,218,822**	**-**	**1,218,822**	**(131,853)**	**1,086,969**	**(200,000)**	**886,969**	**886,969**	**886,969**	**-**	**-**	**-**
	GRAND TOTAL						**7,460,470**	**(2,526,318)**	**4,934,152**	**176,000**	**5,110,152**	**(513,253)**	**4,596,899**	**(763,000)**	**3,833,899**	**3,833,899**	**1,911,969**	**408,000**	**-**	**1,513,930**

Total Debt Financed	**$ 2,319,969**
Less: Amount reallocated to paving from prior bond closeouts	**$ (400,969)**
Financing Costs - previously included	**$ -**
Total Debt Authorized	**$ 1,919,000**

Total paid in cash	**$ 1,513,930**
Less: Amount from closeouts	**$ (41,770)**
Transfer from General Fund	**$ 1,472,160**