BUDGET
Fiscal Year 2019

BOARD OF FINANCE APPROVED BUDGET

June 4, 2018

TOWN of BROOKFIELD
2018-2019 BUDGET SUMMARY

	FINAL APPROVED BUDGET 2015 - 2016	FINAL APPROVED BUDGET 2016 - 2017	ADJUSTED APPROVED BUDGET 2017-2018	PROPOSED BOF BUDGET 2018-2019	BOF Change VS PY %	BOF Change VS PY $
Town Operations	16,264,298	16,854,638	17,932,540	18,492,967	3.13%	560,427
Town Contingency - General	50,532	445,481	581,208	50,000	-91.40%	(531,208)
T O T A L	**16,244,830**	**17,300,119**	**18,513,748**	**18,542,967**	**0.16%**	**29,219**
School Operations	**39,522,766**	**40,381,472**	**41,004,800**	**42,702,503**	**4.14%**	**1,697,703**
Capital Projects Financing	**1,288,600**	**1,310,094**	**1,243,444**	**1,248,943**	**0.44%**	**5,499**
Debt Service	**4,125,258**	**4,412,675**	**4,020,689**	**4,113,354**	2.30%	92,665
TOTAL EXPENDITURES	**61,181,454**	**63,404,360**	**64,782,681**	**66,607,767**	**2.82%**	**1,825,086**
General Prop Taxes - Current	56,444,712	58,809,036	60,360,346	62,411,909	3.40%	2,051,563
- Prior Year	272,161	209,253	257,124	275,524	7.16%	18,400
Supplemental Taxes	508,552	483,612	535,000	466,985	-12.71%	(68,015)
Interest & Liens	250,543	225,786	266,506	247,611	-7.09%	(18,895)
Telephone Access	49,000	58,457	59,631	48,606	-18.49%	(11,025)
Intergovernmental	2,314,936	2,683,394	2,262,177	1,966,888	-13.05%	(295,289)
Charges for Services	1,341,550	907,822	987,897	999,107	1.13%	11,210
Revenue from Investments	-	15,000	15,000	75,000	400.00%	60,000
Other Revenues	-	12,000	39,000	116,137	197.79%	77,137
TOTAL REVENUES	**61,181,454**	**63,404,360**	**64,782,681**	**66,607,767**	**2.82%**	**1,825,086**
Value of Mill per Grand List	2,240,190	2,269,373	2,234,572	2,242,919	0.37%	8,347
Less Uncollectible Rate	23,746	23,746	22,346	22,429	0.37%	83
(*) VALUE OF MILL	**2,216,444**	**2,245,627**	**2,212,226**	**2,220,490**	**0.37%**	**8,264**
Estimated Tax Receipts	56,454,128	58,809,036	60,360,346	62,411,909	3.40%	2,051,563
Add Elderly Tax Relief	495,756	484,482	-	485,000	100%	485,000
REQUIRED LEVY	**56,949,884**	**59,293,518**	**60,360,346**	**62,896,909**	**4.20%**	**2,536,563**
M I L L R A T E	**25.70**	**26.41**	**27.29**	**28.34**	**3.85%**	**1.05**
Collectible Rate - 5 Year Average	**98.94%**	**98.95%**	**99.00%**	**99.00%**		

BOARD OF FINANCE APPROVED BUDGET 2018 - 2019

		2014 - 15	2015 - 16	2016-17	2017-2018	Proposed Budget 2018-19			BOF
		BUDGETED	BUDGETED	BUDGETED	BUDGETED	First Selectman	BOS Review	BOF APPROVED	Impact from BOS
PROPERTY TAXES									
4201	Current Taxes	55,615,120	56,444,712	58,809,036	60,360,346	61,567,553	63,588,841	62,411,909	**(1,176,933)**
4202	Prior Year Taxes	289,958	272,161	209,253	257,124	275,524	275,524	275,524	-
0000	Supplemental Taxes	451,851	508,552	483,612	535,000	391,985	391,985	466,985	**75,000**
4203	Interest & Lien Fees	323,189	250,543	225,786	266,506	247,611	247,611	247,611	-
4471	Telephone Access	71,437	49,000	58,457	59,631	48,606	48,606	48,606	-
	TOTAL	**56,751,555**	**57,524,968**	**59,786,144**	**61,478,607**	**62,531,279**	**64,552,567**	**63,450,635**	**(1,101,933)**
INTERGOVERNMENTAL									
4430	Education Cost Sharing	1,545,573	1,500,000	1,481,600	1,117,583	1,144,183	1,144,183	1,144,183	-
4431	School Transport - Public	29,334	33,901	33,257		-	-	-	-
	Special Education Grant				-	-	-	-	-
4435	School Bldg Grant-Principal	65,562	65,562	-	-	-	-	-	-
4436	- Interest	6,769	3,385	-	-	-	-	-	-
4437	School Trans-Nonpublic	2,613	3,158	2,133	-	-	-	-	-
4442	Adult Education	3,434	4,000	3,413	-	3,753	3,753	3,753	-
4450	Elderly Tax Relief	100,102	100,000	92,151	86,275	-	-	-	-
4452	Veterans Exemption	10,008	10,000	9,256	7,645	-	-	-	-
4453	Disability Tax Relief	1,541	1,500	1,460	1,360	-	-	-	-
4460	Judicial Fees	9,126	9,000	15,955	15,955	-	-	-	-
4472	Town Road Aid	414,059	303,840	304,309	305,929	305,929	305,929	305,929	-
4491	Pequot Mohegan Grant	15,108	24,208	21,751	22,389	-	-	-	-
4492	LoCIP Grant	127,512	103,800	104,868	192,258	122,346	122,346	122,346	-
4494	State Owned Property	27,360	28,582	340	18,163	-	-	-	-
4498	Grants for Muni Projects	108,465	124,000	118,281	-	118,281	118,281	118,281	-
0000	Sales Tax Sharing	-	-	494,620	494,620	-	-	-	-
	Municipal Stabilization Grant	-	-	-	-	272,396	272,396	272,396	-
	TOTAL	**2,466,566**	**2,314,936**	**2,683,394**	**2,262,177**	**1,966,888**	**1,966,888**	**1,966,888**	**-**

		2014 - 15	2015 - 16	2016-17	2017-2018	Proposed Budget 2018-19			BOF
		BUDGETED	BUDGETED	BUDGETED	BUDGETED	First Selectman	BOS Review	BOF APPROVED	Impact from BOS
CHARGES FOR SERVICES									
01101	Selectman Office	25,034	15,000	30,118	30,118	30,118	30,118	30,118	-
01102	Town Clerk	477,237	525,350	427,325	440,000	456,000	456,000	456,000	-
01111	Land Use	501,920	746,200	412,350	482,082	440,000	440,000	440,000	-
01141	Police	37,856	50,000	35,697	35,697	22,989	22,989	22,989	-
	Fire Marshall					50,000	50,000	50,000	-
01171	Reimbursed Programs	18,411	5,000	2,332	-	-	-	-	-
01171	Board of Education	-	-	-	-	-	-	-	-
	TOTAL	**1,060,458**	**1,341,550**	**907,822**	**987,897**	**999,107**	**999,107**	**999,107**	**-**
INVESTMENT INCOME									
4401	Pooled Cash	-	-	15,000	15,000	29,000	29,000	75,000	**46,000**
4401	BAN Premium(net against interest)	-	-	-	-	-	-	-	-
	TOTAL	**-**	**-**	**15,000**	**15,000**	**29,000**	**29,000**	**75,000**	**46,000**
OTHER REVENUES									
4498	Miscellaneous Income	-	-	-	27,000	27,000	27,000	27,000	-
								67,537	**67,537**
0000	Miscellaneous Income Cell Tower Rental	-	-	12,000	12,000	21,600	21,600	21,600	-
	TOTAL	**-**	**-**	**12,000**	**39,000**	**48,600**	**48,600**	**116,137**	**67,537**
OTHER FUNDING SOURCES									
4555	Operating Transfers-in	124,041	-	-	-	-	-	-	-
0000	Internal Service Fund	-	-	-	-	-	-	-	-
0000	Special Revenues	-	-	-	-	-	-	-	-
0000	Capital non-recurring	-	-	-	-	-	-	-	-
0000	Utilization of Fund Balance	-	-	-	-	-	-	-	-
	TOTAL	**124,041**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	GRAND TOTAL	**60,725,809**	**61,431,997**	**63,630,146**	**65,049,187**	**65,822,485**	**67,596,162**	**66,607,767**	**(988,396)**

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019					
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF March 23, 2018	BOF May 21, 2018 Cuts	BOF May 30, 2018 Cuts	BOF June 4, 2018	BOF Change from March 23, 2018	BOF Change from BOS
GENERAL GOVERNMENT														
1054111-Selectman Office														
51616	Elected Official Salary	81,229	89,245	89,887	85,872	87,589	87,589	87,589	87,589			87,589	-	-
51617	Board of Selectmen	8,108	8,342	8,414	8,582	8,754	8,754	8,754	8,754			8,754	-	-
51618	Non Union Wages	58,718	60,347	60,857	62,074	72,074	72,074	72,074	68,282			68,282	-	(3,792)
	Total Wages	**148,055**	**157,934**	**159,158**	**156,528**	**168,417**	**168,417**	**168,417**	**164,625**	**-**	**-**	**164,625**	**-**	**(3,792)**
51905	Stipend	-	-	-	5,152	5,255	5,255	5,255	5,255			5,255	-	-
56100	Office Supplies & Equip	818	1,067	1,042	2,500	2,500	2,500	2,500	2,500			2,500	-	-
58100	Travel/Cont. Ed//Dues	2,237	1,917	2,633	3,000	4,000	4,000	4,000	4,000		(500)	3,500	(500)	(500)
58130	Codify Laws	1,540	2,957	1,195	2,500	3,250	3,250	3,250	3,250			3,250	-	-
	Total Operations	4,594	5,941	**4,870**	**13,152**	**15,005**	**15,005**	**15,005**	**15,005**	**-**	**(500)**	**14,505**	**(500)**	**(500)**
Selectman	**TOTAL**	**152,649**	**163,875**	**164,028**	**169,680**	**183,422**	**183,422**	**183,422**	**179,630**	**-**	**(500)**	**179,130**	**(500)**	**(4,292)**
1054147-Town Clerk Office														
51616	Elected Official Salary	68,882	72,512	72,709	72,431	73,880	73,880	75,000	73,880			73,880	-	(1,120)
51619	Union Wages IFPTE	106,804	102,634	119,429	126,761	129,296	129,296	129,296	129,296		(1,100)	128,196	(1,100)	(1,100)
	Total Wages	**175,686**	**175,146**	**192,138**	**199,192**	**203,175**	**203,175**	**204,296**	**203,175**	**-**	**(1,100)**	**202,075**	**(1,100)**	**(2,220)**
56100	Office Supplies & equip	1,073	4,341	5,045	4,000	5,000	5,275	5,000	5,000			5,000	-	-
58100	Travel/Cont. Ed/Dues	1,047	2,190	1,097	3,750	4,290	3,825	3,825	3,825		(725)	3,100	(725)	(725)
58105	Legal Notices	41,410	35,386	38,490	32,000	40,000	40,000	40,000	40,000			40,000	-	-
58110	Recording	15,064	12,890	17,630	15,000	22,000	22,000	22,000	22,000			22,000	-	-
58115	Vital Statistics	712	396	565	1,000	1,000	1,000	1,000	1,000			1,000	-	-
	Total Operations	59,306	55,203	**62,827**	**55,750**	**72,290**	**72,100**	**71,825**	**71,825**	**-**	**(725)**	**71,100**	**(725)**	**(725)**
Town Clerk	**TOTAL**	**234,992**	**230,349**	**254,965**	**254,942**	**275,465**	**275,275**	**276,121**	**275,000**	**-**	**(1,825)**	**273,175**	**(1,825)**	**(2,945)**
1054149-Registrars of Voters														
51610	REGISTRAR - PART TIME			-	2,090	2,132	2,132	2,132	2,132			2,132	-	-
51616	Elected Officials Salary	24,801	25,521	25,739	26,255	26,780	26,780	26,780	26,780			26,780	-	-
51620	Part Time wages	1,592	2,024	1,855	410	418	418	418	418			418	-	-
	Total Wages	**26,393**	**27,544**	**27,595**	**28,755**	**29,330**	**29,330**	**29,330**	**29,330**	**-**	**-**	**29,330**	**-**	**-**
56100	Office Supplies & equip	225	148	893	1,350	1,350	1,350	1,350	1,350			1,350	-	-
58100	Travel/Cont. Ed/Dues	1,047	1,353	2,032	3,905	3,905	3,905	3,905	3,905		(350)	3,555	(350)	(350)
58120	Voter Canvass	390	110	426	2,848	2,848	2,848	2,848	2,848			2,848	-	-
58125	Election Expense	53,996	59,118	57,263	70,000	72,198	72,198	72,198	72,198			72,198	-	-
	Total Operations	55,658	60,730	**60,614**	**78,103**	**80,301**	**80,301**	**80,301**	**80,301**	**-**	**(350)**	**79,951**	**(350)**	**(350)**
Registrars	**TOTAL**	**82,051**	**88,274**	**88,209**	**106,857**	**109,631**	**109,631**	**109,631**	**109,631**	**-**	**(350)**	**109,281**	**(350)**	**(350)**
1054151-Land Use - Planning														
51610	Commission Secretaries	10,105	10,556	7,922	9,690	9,884	9,884	9,884	9,884			9,884	-	-
51618	Non Union Wages	162,846	144,000	179,155	137,222	139,966	139,966	139,966	139,966			139,966	-	-
51619	Union Wages IFPTE	76,113	77,271	77,928	80,827	82,444	82,444	82,444	82,444			82,444	-	-
53305	Technical Support	4,263	15,602	28,095	37,000	37,740	37,740	37,740	37,740		(937)	36,803	(937)	(937)
53909	Training	-	-	-	-	-	-	-	-			-	-	-
	Total Wages	**253,327**	**247,429**	**293,100**	**264,739**	**270,034**	**270,034**	**270,034**	**270,034**	**-**	**(937)**	**269,097**	**(937)**	**(937)**
55500	Forms & Printing	238	500		-	-	-	-	-			-	-	-
56100	Office Supplies & equip	2,936	3,134	3,625	3,500	3,500	3,500	3,500	3,500			3,500	-	-
56115	Technical Supplies	1,364	2,070	1,794	1,250	1,250	1,250	1,250	1,250			1,250	-	-
58100	Travel/Cont. Ed/ Dues	1,431	1,469	1,888	2,500	3,000	3,500	3,000	3,000		(400)	2,600	(400)	(400)
	Total Operations	5,969	7,173	**7,306**	**7,250**	**7,750**	**8,250**	**7,750**	**7,750**	**-**	**(400)**	**7,350**	**(400)**	**(400)**
Planning and Zoning	**TOTAL**	**259,296**	**254,603**	**300,406**	**271,989**	**277,784**	**278,284**	**277,784**	**277,784**	**-**	**(1,337)**	**276,447**	**(1,337)**	**(1,337)**
1054156-Land Use - Building														
51618	Non Union Wages	231,131	233,568	168,778	161,072	164,293	164,293	164,293	164,293			164,293	-	-
51619	Union Wages IFPTE	37,615	38,552	38,839	39,613	40,405	40,405	40,405	40,405			40,405	-	-
51620	Part Time wages	-	-	-	-	-	-	-	-			-	-	-
51630	LAND USE BUILDING - OVERT	-	-	-	-	-	-	-	-			-	-	-
	Total Wages	**268,746**	**272,120**	**207,617**	**200,685**	**204,698**	**204,698**	**204,698**	**204,698**	**-**	**-**	**204,698**	**-**	**-**
53305	Technical Support	5,085	9,319	6,038	24,000	20,000	20,000	20,000	20,000			20,000	-	-
56115	Technical Supplies	3,302	3,751	1,868	1,375	1,400	1,400	1,400	1,400			1,400	-	-

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019					
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF March 23, 2018	BOF May 21, 2018 Cuts	BOF May 30, 2018 Cuts	BOF June 4, 2018	BOF Change from March 23, 2018	BOF Change from BOS
55500	Forms & Printing	800	1,891	1,829	1,000	1,000	1,000	1,000	1,000			1,000	-	-
58100	Travel/Cont. Ed/ Dues	255	1,600	410	1,000	1,000	1,000	1,000	1,000		(250)	750	(250)	(250)
	Total Operations	**9,442**	**16,561**	**10,145**	**27,375**	**23,400**	**23,400**	**23,400**	**23,400**	**-**	**(250)**	**23,150**	**(250)**	**(250)**
Building	**TOTAL**	**278,188**	**288,681**	**217,762**	**228,060**	**228,098**	**228,098**	**228,098**	**228,098**	**-**	**(250)**	**227,848**	**(250)**	**(250)**
1054219-Land Use - Fire Marshall														
51618	Non Union Wages	231,131	92,749	71,505	78,274	79,839	79,839	79,839	79,839			79,839	-	-
51620	Part Time wages	37,615	38,761	23,300	8,500	30,600	30,600	30,600	30,600			30,600	-	-
	Total Wages	**268,746**	**131,509**	**94,805**	**108,274**	**110,439**	**110,439**	**110,439**	**110,439**	**-**	**-**	**110,439**	**-**	**-**
53305	Technical Support	5,085	491	1,650	3,500	5,000	5,000	5,000	5,000			5,000	-	-
55500	Forms & Printing	800	235	88	1,000	2,000	2,000	2,000	2,000			2,000	-	-
56115	Technical Supplies	3,302	183	1,172	1,375	5,000	6,000	5,000	5,000			5,000	-	-
58100	Travel/Cont. Ed/ Dues	255	1,657	-	2,000	2,500	3,000	2,500	2,500		(500)	2,000	(500)	(500)
	Total Operations	**9,442**	**2,566**	**2,910**	**7,875**	**14,500**	**16,000**	**14,500**	**14,500**	**-**	**(500)**	**14,000**	**(500)**	**(500)**
Fire Marshall	**TOTAL**	**278,188**	**134,075**	**97,715**	**116,149**	**124,939**	**126,439**	**124,939**	**124,939**	**-**	**(500)**	**124,439**	**(500)**	**(500)**
1054401-Land Use - Health														
51610	Health Director	47,041	48,503	59,236	60,421	61,629	61,629	61,629	61,629			61,629	-	-
51618	Non Union Wages	86,631	86,631	121,974	124,413	126,901	126,901	126,901	126,901			126,901	-	-
51619	Union Wages IFPTE	38,215	38,215	39,089	39,613	40,405	40,405	40,405	40,405			40,405	-	-
	Total Wages	**171,887**	**173,349**	**220,298**	**224,446**	**228,935**	**228,935**	**228,935**	**228,935**	**-**	**-**	**228,935**	**-**	**-**
53305	Technical Support	481	481	622	3,600	4,350	4,350	4,350	4,350			4,350	-	-
55500	Forms & Printing	46	46	425	500	500	500	500	500			500	-	-
56115	Technical Supplies	356	356	183	400	400	400	400	400			400	-	-
58100	Travel/Cont. Ed/ Dues	2,950	2,950	1,965	1,800	1,800	1,800	1,800	1,800		(800)	1,000	(800)	(800)
	Total Operations	3,833	3,833	**3,195**	**6,300**	**7,050**	**7,050**	**7,050**	**7,050**	**-**	**(800)**	**6,250**	**(800)**	**(800)**
Health	**TOTAL**	**175,720**	**177,182**	**223,493**	**230,746**	**235,985**	**235,985**	**235,985**	**235,985**	**-**	**(800)**	**235,185**	**(800)**	**(800)**
1054173-Community Development														
51618	Non Union Wages	-	-		76,500	78,030	78,030	78,030	78,030			78,030	-	-
	Total Wages	-	-		**76,500**	**78,030**	**78,030**	**78,030**	**78,030**	**-**	**-**	**78,030**	**-**	**-**
55500	Forms & Printing	-	-		200	200	200	200	200			200	-	-
56115	Technical Supplies	-	-		2,500	2,500	3,500	2,500	2,500			2,500	-	-
58100	Travel/Cont. Ed/ Dues	-	-		1,750	1,750	1,750	1,750	1,750		(250)	1,500	(250)	(250)
	Total Operations	-	-		**4,450**	**4,450**	**5,450**	**4,450**	**4,450**	**-**	**(250)**	**4,200**	**(250)**	**(250)**
Community Developm	**TOTAL**	**-**	**-**		**80,950**	**82,480**	**83,480**	**82,480**	**82,480**	**-**	**(250)**	**82,230**	**(250)**	**(250)**
1054168-Conservation Comm														
56100	Office Supplies & Equip	1,250	1,703		-	-	-	-	-			-	-	-
53910	Projects:	13,568	13,000	15,756	15,000	15,000	15,000	15,000	15,000			15,000	-	-
58100	Travel/Cont. Ed/dues	55	200	110	200	200	200	200	200			200	-	-
Conservation	**TOTAL**	**14,873**	**14,903**	**15,866**	**15,200**	**15,200**	**15,200**	**15,200**	**15,200**	**-**	**-**	**15,200**	**-**	**-**
105459-Historical District														
51620	Part Time wages	425	938	536	612	600	600	600	600			600	-	-
54311	Cemetery Maintenance	-	969	510	1,000	1,000	2,000	1,000	1,000			1,000	-	-
55301	Postage	201	150		50	50	50	50	50			50	-	-
55820	Town Historian	1,340	-		1,500	1,500	1,500	1,500	1,500			1,500	-	-
56600	Signs/Displays	-	153	639	500	250	250	250	250			250	-	-
58100	Travel/Cont. Ed/dues	80	93		1,100	1,100	1,100	1,100	1,100		(200)	900	(200)	(200)
Historical Dist.	**TOTAL**	**2,046**	**2,302**	**1,684**	**4,762**	**4,500**	**5,500**	**4,500**	**4,500**	**-**	**(200)**	**4,300**	**(200)**	**(200)**
1054540-Gurski Comm														
53910	Maintenance	7,000	7,000	4,203	7,000	7,000	7,000	7,000	7,000			7,000	-	-
Gurski Comm	**TOTAL**	**7,000**	**7,000**	**4,203**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**-**	**-**	**7,000**	**-**	**-**
1054131-Assessor's Office														
51618	Non Union Wages	77,760	79,913	95,492	90,000	91,800	91,800	91,800	91,800			91,800	-	-
51619	Union Wages IFPTE	110,695	111,939	126,691	128,463	131,032	131,032	131,032	131,032			131,032	-	-
51630	Overtime	5,237	7,452	3,387	3,000	5,000	5,000	5,000	-			-	-	(5,000)

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019					
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF March 23, 2018	BOF May 21, 2018 Cuts	BOF May 30, 2018 Cuts	BOF June 4, 2018	BOF Change from March 23, 2018	BOF Change from BOS
51610	Seasonal Part Time								5,000			5,000	-	5,000
	Total Wages	**193,692**	**199,304**	**225,570**	**221,463**	**227,832**	**227,832**	**227,832**	**227,832**	**-**	**-**	**227,832**	**-**	**-**
53910	Projects/Special Needs	-	14,019	15,325	14,550	14,550	14,550	14,550	14,550			14,550	-	-
54323	Software Maint Agreements	38,172	38,040	38,497	37,500	38,775	38,775	38,775	38,775			38,775	-	-
55301	Postage	1,000	1,000	1,000	-	900	900	900	900			900	-	-
56100	Office Supplies & Equip	2,936	2,764	2,999	2,800	2,800	2,800	2,800	2,800			2,800	-	-
58100	Travel/Cont. Ed/Dues	2,247	2,317	2,322	2,400	2,400	2,400	2,400	2,400		(400)	2,000	(400)	(400)
	Total Operations	**44,355**	**58,139**	60,143	**57,250**	**59,425**	**59,425**	**59,425**	**59,425**	**-**	**(400)**	**59,025**	**(400)**	**(400)**
Assessor	**TOTAL**	**238,047**	**257,444**	**285,713**	**278,713**	**287,257**	**287,257**	**287,257**	**287,257**	**-**	**(400)**	**286,857**	**(400)**	**(400)**
1054522-Tax Collector's Office														
51610	Seasonal Part Time	-	392	4,200	3,500	3,570	3,570	3,570	3,570			3,570	-	-
51618	Non Union Wages	71,234	73,312	70,358	79,358	80,945	80,945	80,945	80,945			80,945	-	-
51619	Union Wages IFPTE	84,391	85,897	84,489	88,845	90,622	90,622	90,622	90,622			90,622	-	-
51630	Overtime	653	347	660	750	765	765	765	765			765	-	-
	Total Wages	**156,278**	**159,948**	**159,707**	**172,453**	**175,902**	**175,902**	**175,902**	**175,902**	**-**	**-**	**175,902**	**-**	**-**
53910	Projects/Special Needs	4,744	3,500	2,800	2,000	2,000	2,000	2,000	2,000			2,000	-	-
53911	DMV Charges	4,263	-		250	250	250	250	250			250	-	-
54323	Software Maint	12,740	12,974	13,736	17,900	18,250	18,250	18,250	18,250			18,250	-	-
55301	Postage	15,052	8,853	14,924	15,000	15,500	15,500	15,500	15,500			15,500	-	-
56100	Office Supplies	6,967	6,407	6,298	6,600	6,600	6,600	6,600	6,600			6,600	-	-
58100	Travel/Cont. Ed/Dues	590	398	1,418	2,000	2,500	3,200	2,500	2,500		(350)	2,150	(350)	(350)
	Total Operations	44,356	32,132	39,177	**43,750**	**45,100**	**45,800**	**45,100**	**45,100**	**-**	**(350)**	**44,750**	**(350)**	**(350)**
Tax Collector	**TOTAL**	**200,634**	**192,080**	**198,884**	**216,203**	**221,002**	**221,702**	**221,002**	**221,002**	**-**	**(350)**	**220,652**	**(350)**	**(350)**
1054120-Controller's Office														
51610	Shared Purchasing Agent	-	-	28,681	45,900	46,818	46,818	46,818	46,818			46,818	-	-
51616	Elected Official	7,775	7,248	12,000	12,240	12,485	12,485	12,485	12,485			12,485	-	-
51618	Non Union Wages	193,585	214,427	197,044	220,000	224,400	224,400	224,400	224,400			224,400	-	-
51619	Union Wages IFPTE	93,853	98,559	102,811	98,465	100,434	100,434	100,434	100,434			100,434	-	-
	Total Wages	**295,213**	**320,235**	**311,855**	**376,605**	**384,137**	**384,137**	**384,137**	**384,137**	**-**	**-**	**384,137**	**-**	**-**
56100	Office Supplies & Equip	2,498	7,904	9,183	5,000	2,610	2,610	2,610	2,610			2,610	-	-
58100	Travel/Cont. Ed/Dues	673	4,532	1,899	6,042	6,042	6,042	6,042	6,042		(1,500)	4,542	(1,500)	(1,500)
	Total Operations	3,171	12,436	**11,082**	**11,042**	**8,652**	**8,652**	**8,652**	**8,652**	**-**	**(1,500)**	**7,152**	**(1,500)**	**(1,500)**
Finance Dept.	**TOTAL**	**298,384**	**332,671**	**322,937**	**387,647**	**392,789**	**392,789**	**392,789**	**392,789**	**-**	**(1,500)**	**391,289**	**(1,500)**	**(1,500)**
1054118-Board of Finance														
51610	Commission Secretary	3,108	4,339	4,832	3,264	3,264	3,264	3,264	3,329			3,329	-	65
53410	Audit	48,967	45,525	83,500	44,000	60,000	60,000	60,000	35,000			35,000	-	(25,000)
Board of Finance	**TOTAL**	**52,075**	**49,864**	**88,332**	**47,264**	**63,264**	**63,264**	**63,264**	**38,329**	**-**	**-**	**38,329**	**-**	**(24,935)**
1054132-Board of Assessment														
51610	Recording Secretary	100	335	1,612	872	1,500	2,000	1,500	1,500			1,500	-	-
55301	Postage	-	-	-	-	-	-	-	-			-	-	-
56100	Office Supplies			-	25	25	25	25	25			25	-	-
58100	Travel/Cont. Ed/Dues	-	-	-	150	150	150	150	150			150	-	-
58105	Legal Notices	-	50	-	-	-	-	-	-			-	-	-
Bd Assessment	**TOTAL**	**100**	**385**	**1,612**	**1,047**	**1,675**	**2,175**	**1,675**	**1,675**	**-**	**-**	**1,675**	**-**	**-**
1054173-Economic Development														
51610	Recording Secretary	700	590	487	500	500	500	500	510			510	-	10
56100	Office Supplies & Equip	-	445	-	25	-	-	-	-			-	-	-
58100	Education	-	-	-	100	100	100	100	100			100	-	-
55810	Projects	1,544	8,570	496	500	1,300	1,300	1,300	1,300			1,300	-	-
EDC	**TOTAL**	**2,244**	**9,605**	**983**	**1,125**	**1,900**	**1,900**	**1,900**	**1,910**	**-**	**-**	**1,910**	**-**	**10**
1054141-Personnel														
51618	Non Union Wages	106,821	157,454	127,609	139,073	141,854	141,854	141,854	141,854			141,854	-	-
	Total Wages	**106,821**	**157,454**	**127,609**	**139,073**	**141,854**	**141,854**	**141,854**	**141,854**	**-**	**-**	**141,854**	**-**	**-**
52840	Health Maint	10,991	14,927	10,015	10,500	10,500	10,500	10,500	10,500			10,500	-	-
55815	Employee Relations	1,475	2,118	2,913	3,000	3,000	3,000	3,000	3,000			3,000	-	-
56100	Office Supplies & Equip	1,072	1,203	1,311	1,500	2,000	2,000	2,000	2,000			2,000	-	-
58100	Travel/Cont. Ed/Dues	1,825	2,314	2,000	2,000	2,000	2,000	2,000	2,000		(250)	1,750	(250)	(250)
58105	Legal Notices	838	860	983	1,000	1,000	1,000	1,000	1,000			1,000	-	-
	Total Operations	16,201	21,421	17,223	**18,000**	**18,500**	**18,500**	**18,500**	**18,500**	**-**	**(250)**	**18,250**	**(250)**	**(250)**
Personnel	**TOTAL**	**123,022**	**178,875**	**144,832**	**157,073**	**160,354**	**160,354**	**160,354**	**160,354**	**-**	**(250)**	**160,104**	**(250)**	**(250)**

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019					
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF March 23, 2018	BOF May 21, 2018 Cuts	BOF May 30, 2018 Cuts	BOF June 4, 2018	BOF Change from March 23, 2018	BOF Change from BOS
1054143-Information Technology														
51618	Non Union Wages	129,292	135,534	144,891	148,358	153,735	151,325	153,735	153,735			153,735	-	-
51609	Public Media-Staffing	-	-	2,475	7,500	5,000	5,000	5,000	5,000			5,000	-	-
	Total Wages	**129,292**	**135,534**	**147,366**	**155,858**	**158,735**	**156,325**	**158,735**	**158,735**	**-**	**-**	**158,735**	**-**	**-**
53305	Technical Consulting	9,721	9,636	6,037	7,500	7,500	7,500	7,500	7,500			7,500	-	-
53909	Computer Training	327	4,044	4,980	6,500	6,500	6,500	6,500	6,500			6,500	-	-
54323	Software Maint	46,901	74,820	73,842	100,000	90,000	90,000	90,000	90,000			90,000	-	-
54325	Hardware Maint	18,883	15,917	17,842	20,000	21,000	21,000	21,000	21,000			21,000	-	-
56100	Office Supplies & Equip	4,660	5,328	5,019	7,500	7,500	7,500	7,500	7,500			7,500	-	-
56116	Tech Supplies	8,405	20,662	10,362	16,000	16,000	16,000	16,000	16,000			16,000	-	-
58100	Travel/Cont. Ed/Dues	2,669	5,997	2,239	6,500	6,500	6,500	6,500	6,500		(1,000)	5,500	(1,000)	(1,000)
	Total Operations	**91,566**	**136,404**	**120,320**	**164,000**	**155,000**	**155,000**	**155,000**	**155,000**	**-**	**(1,000)**	**154,000**	**(1,000)**	**(1,000)**
Inform Tech	**TOTAL**	**220,858**	**271,937**	**267,686**	**319,858**	**313,735**	**311,325**	**313,735**	**313,735**	**-**	**(1,000)**	**312,735**	**(1,000)**	**(1,000)**
1054103-Town Counsel														
51610	Town Attorney	60,036	60,236	62,934	60,000	60,000	60,000	60,000	60,000			60,000	-	-
53015	Tax Litigation	-	-		8,000	6,000	6,000	6,000	6,000			6,000	-	-
53020	Legal Fees	119,946	183,432	190,275	145,000	155,000	185,000	155,000	155,000			155,000	-	-
53024	Tax Appeals	-	-		3,000	3,000	3,000	3,000	3,000			3,000	-	-
Legal	**TOTAL**	**179,982**	**243,668**	**253,209**	**216,000**	**224,000**	**254,000**	**224,000**	**224,000**	**-**	**-**	**224,000**	**-**	**-**
1054427-Social Services														
51618	Non Union Wages	52,366	54,024	65,909	61,200	66,200	71,200	66,200	66,200			66,200	-	-
	Total Wages	**52,366**	**54,024**	**65,909**	**61,200**	**66,200**	**71,200**	**66,200**	**66,200**	**-**	**-**	**66,200**	**-**	**-**
51610	Programs	648	453	399	750	750	750	750	750			750	-	-
55300	Communication	(557)	442	562	600	600	600	600	600			600	-	-
56100	Office Supplies & equip	185	279	730	750	750	750	750	750			750	-	-
58100	Travel/Cont. Ed./Dues	391	305	298	600	600	600	600	600		(150)	450	(150)	(150)
	Total Operations	667	1,480	1,988	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**-**	**(150)**	**2,550**	**(150)**	**(150)**
Social Services	**TOTAL**	**53,033**	**55,504**	**67,897**	**63,900**	**68,900**	**73,900**	**68,900**	**68,900**	**-**	**(150)**	**68,750**	**(150)**	**(150)**
1054520-Senior Center														
51618	Non Union Wages	100,380	98,585	114,112	114,568	121,121	121,121	122,334	122,334			122,334	-	-
51619	Union Wages IFPTE	-	-	-	-	-	-	-	-			-	-	-
	Total Wages	**100,380**	**98,585**	**114,112**	**114,568**	**121,121**	**121,121**	**122,334**	**122,334**	**-**	**-**	**122,334**	**-**	**-**
52500	Education Programs	21,694	20,753	17,636	21,000	19,000	19,000	19,000	19,000			19,000	-	-
53910	Projects	5,076	5,529	5,331	5,600	5,600	5,600	5,600	5,600			5,600	-	-
55300	Communications	1,372	1,494	1,397	1,500	1,500	1,500	1,500	1,500			1,500	-	-
56100	Office Supplies & equip	984	1,597	1,637	1,640	1,640	1,640	1,640	1,640			1,640	-	-
58100	Travel/Cont. Ed/Dues	270	742	744	750	750	750	750	750		(150)	600	(150)	(150)
58405	Commission Expense	497	475	971	1,000	1,500	1,500	1,500	1,500			1,500	-	-
	Total Operations	29,893	30,590	27,716	**31,490**	**29,990**	**29,990**	**29,990**	**29,990**	**-**	**(150)**	**29,840**	**(150)**	**(150)**
Senior Center	**TOTAL**	**130,273**	**129,176**	**141,828**	**146,058**	**151,111**	**151,111**	**152,324**	**152,324**	**-**	**(150)**	**152,174**	**(150)**	**(150)**
1054520-Community Grants														
52253	Ability Beyond Disability	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000			3,000	-	-
54940	Women's Center	4,500	4,500	4,500	4,500	4,000	4,500	4,000	4,000			4,000	-	-
54945	Hospice	3,000	3,000	5,000	5,000	4,000	5,000	4,000	4,000			4,000	-	-
54955	Other Services:	4,346	4,346		-	-	-	-	-			-	-	-
54955	Brookfield Cares	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000			3,000	-	-
0000	Newtown Parent Connection				-	-	-	-	-			-	-	-
0000	Regional Mental Health				-	1,850	1,850	1,850	1,850			1,850	-	-
0000	Literacy Volunteers				-	-	-	-	-			-	-	-
0000	Family & Children				-	-	-	-	-			-	-	-
0000	We Care				-	-	-	-	-			-	-	-
0000	Arc for Peace				-	-	-	-	-			-	-	-
0000	Northwest Conservation District				-	-	-	-	-			-	-	-
Comm Grants	**TOTAL**	**17,846**	**17,846**	**15,500**	**15,500**	**15,850**	**17,350**	**15,850**	**15,850**	**-**	**-**	**15,850**	**-**	**-**
1054503-Park & Recreation														
51610	Commission Secretary	-	700	600	1,020	1,040	1,040	1,040	1,040			1,040	-	-
51618	Non Union Wages	143,306	154,406	155,729	158,112	161,274	161,274	161,274	161,274	(12,000)		149,274	(12,000)	(12,000)
51619	Union Wages IFPTE	37,716	38,615	38,135	39,613	40,405	40,405	40,405	40,405			40,405	-	-
	Total Wages	**181,022**	**193,722**	**194,464**	**198,745**	**202,720**	**202,720**	**202,720**	**202,720**	**(12,000)**	**-**	**190,720**	**(12,000)**	**(12,000)**
54100	Utilities	13,054	20,819	25,564	26,094	26,094	26,094	26,094	26,094			26,094	-	-

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019					
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF March 23, 2018	BOF May 21, 2018 Cuts	BOF May 30, 2018 Cuts	BOF June 4, 2018	BOF Change from March 23, 2018	BOF Change from BOS
54110	Communications	3,373	2,643	4,226	3,900	3,900	3,900	3,900	3,900			3,900	-	-
54935	Dock Repair/Installation	4,631	4,310	3,589	4,750	4,750	4,750	4,750	4,750			4,750	-	-
56100	Office Supplies & Equip	2,086	1,840	2,192	2,000	2,000	2,000	2,000	2,000			2,000	-	-
57302	Equipment	5,521	5,197	4,650	5,500	5,500	5,500	5,500	5,500			5,500	-	-
58100	Travel/Cont. Ed/Dues	3,232	2,981	3,179	2,945	2,945	2,945	2,945	2,945		(475)	2,470	(475)	(475)
58421	Self Sustaining Special Events	4,554	4,721	4,156	4,700	4,700	4,700	4,700	4,700			4,700	-	-
	Total Operations	36,451	42,512	47,556	**49,889**	**49,889**	**49,889**	**49,889**	**49,889**	**-**	**(475)**	**49,414**	**(475)**	**(475)**
Park & Rec	**TOTAL**	**217,473**	**236,233**	**242,020**	**248,634**	**252,609**	**252,609**	**252,609**	**252,609**	**(12,000)**	**(475)**	**240,134**	**(12,475)**	**(12,475)**
1054335-Town Grounds														
51618	Non Union Wages	59,433	61,181	61,762	62,457	63,706	63,706	63,706	63,706			63,706	-	-
51619	Union Wages IFPTE Grnds	147,397	142,475	148,376	154,493	157,583	157,583	157,583	157,583			157,583	-	-
51620	Part Time Wages	27,956	26,364	33,548	45,696	46,610	46,610	46,610	46,610			46,610	-	-
51630	Overtime	38,997	28,285	32,323	22,694	23,148	23,148	23,148	23,148			23,148	-	-
51610	Seasonal/Special/Snow	5,004	3,659	8,729	3,596	3,668	3,668	3,668	3,668			3,668	-	-
	Total Wages	**278,787**	**261,963**	**284,739**	**288,936**	**294,715**	**294,715**	**294,715**	**294,715**	-	-	**294,715**	-	-
54305	Grounds Supplies	28,010	30,859	31,547	30,000	30,000	30,000	30,000	30,000			30,000	-	-
54306	Maintenance	200,848	212,447	251,810	252,885	281,857	281,857	281,857	281,857			281,857	-	-
54915	Equipment	21,072	22,024	24,309	21,225	21,225	21,225	21,225	21,225			21,225	-	-
	Total Operations	249,930	265,330	307,666	**304,110**	**333,082**	**333,082**	**333,082**	**333,082**	-	-	**333,082**	-	-
Grounds	**TOTAL**	**528,717**	**527,293**	**592,404**	**593,046**	**627,797**	**627,797**	**627,797**	**627,797**	**-**	**-**	**627,797**	**-**	**-**
1054335-Arts Commission														
51610	Programs	3,500	3,488	8,729	3,500	3,500	3,500	3,500	3,500			3,500	-	-
Arts Comm.	**TOTAL**	**3,500**	**3,488**	**8,729**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**-**	**-**	**3,500**	**-**	**-**
PUBLIC SAFETY														
1054201-Police Department														
51618	Non Union Wages	302,400	311,461	313,778	320,557	326,968	326,968	326,968	326,968			326,968	-	-
51716	Union Wages - Police	2,159,809	2,146,904	2,291,520	2,420,176	2,487,945	2,487,945	2,487,945	2,487,945		(31,744)	2,456,201	(31,744)	(31,744)
51619	Union Wages - Clerical	102,018	95,842	96,862	98,751	98,751	98,751	98,751	98,751			98,751	-	-
51610	Union Wages - Dispatchers	380,284	400,269	386,358	420,866	420,866	420,866	420,866	420,866			420,866	-	-
51625	Specialty Pay	43,782	45,954	51,261	65,500	65,910	65,910	65,910	65,910			65,910	-	-
51623	Holiday Wages	88,254	106,414	124,286	129,363	143,586	143,586	129,227	129,227			129,227	-	-
51630	Overtime	186,606	202,655	259,594	196,500	203,000	203,000	203,000	203,000			203,000	-	-
55810	Training	42,505	61,865	61,264	65,511	68,763	68,763	68,763	68,763			68,763	-	-
51610	Matrons (3)	88,254	2,947		3,000	5,200	5,200	5,200	5,200			5,200	-	-
	Total Wages	**3,393,912**	**3,374,309**	**3,584,923**	**3,720,224**	**3,820,989**	**3,820,989**	**3,806,630**	**3,806,630**	**-**	**(31,744)**	**3,774,886**	**(31,744)**	**(31,744)**
52960	Recruitment	-	3,799	1,675	5,000	10,430	10,430	10,430	10,430		(4,430)	6,000	(4,430)	(4,430)
53912	Tele-processing	3,831	2,671	3,936	4,000	4,000	4,000	4,000	4,000			4,000	-	-
53914	Abandoned Vehicles	-	-		-	880	880	880	880			880	-	-
53915	Memberships	10,699	6,841	6,529	7,445	7,135	7,135	7,135	7,135			7,135	-	-
53916	Traffic Service Grants	-	-		5,000	46,051	46,051	46,051	46,051		(9,346)	36,705	(9,346)	(9,346)
54301	Maintenance - Building	23,865	27,830	26,829	33,547	33,967	33,967	33,967	33,967			33,967	-	-
54445	Safety Equipment	2,000	1,899	6,204	5,133	9,218	9,218	9,218	9,218		(2,500)	6,718	(2,500)	(2,500)
54910	Maintenance - Vehicles	28,827	33,996	39,175	38,075	38,433	38,433	38,433	38,433			38,433	-	-
54915	Maintenance - Equipment	42,281	49,542	69,419	85,662	85,607	85,607	85,607	85,607			85,607	-	-
55300	Communications	88,966	77,185	81,420	80,418	92,810	92,810	92,810	92,810			92,810	-	-
56100	Office Supplies& Equip	8,241	11,499	14,363	18,363	19,138	19,138	19,138	19,138			19,138	-	-
56101	Uniform	48,257	63,678	50,705	59,190	74,310	74,310	74,310	74,310		(5,000)	69,310	(5,000)	(5,000)
56103	Prisoner Maintenance	340	910	591	1,000	1,393	1,393	1,393	1,393			1,393	-	-
56105	Equipment	18,405	36,979	19,857	30,936	36,881	36,881	36,881	36,881		(10,000)	26,881	(10,000)	(10,000)
56107	Photo ID	163	440	424	750	1,893	1,893	1,893	1,893			1,893	-	-
56115	Technical Supplies	10,891	8,636	6,347	13,000	14,258	14,258	14,258	14,258			14,258	-	-
58100	Travel/Cont. Ed/dues	21,851	31,336	34,711	42,000	51,400	51,400	51,400	51,400			51,400	-	-
	Total Operations	308,617	357,240	362,185	429,519	527,803	**527,803**	**527,803**	**527,803**	**-**	**(31,276)**	**496,527**	**(31,276)**	**(31,276)**
Police	**TOTAL**	**3,702,529**	**3,731,549**	**3,947,108**	**4,149,743**	**4,348,792**	**4,348,792**	**4,334,433**	**4,334,433**	**-**	**(63,020)**	**4,271,413**	**(63,020)**	**(63,020)**
1054203-Center Fire Department														
54960	Volunteer Fire	288,143	297,054	307,125	315,757	325,590	325,590	325,590	325,590		(1,955)	323,635	(1,955)	(1,955)
Center Fire	**TOTAL**	**288,143**	**297,054**	**307,125**	**315,757**	**325,590**	**325,590**	**325,590**	**325,590**	**-**	**(1,955)**	**323,635**	**(1,955)**	**(1,955)**

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019					
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF March 23, 2018	BOF May 21, 2018 Cuts	BOF May 30, 2018 Cuts	BOF June 4, 2018	BOF Change from March 23, 2018	BOF Change from BOS
1054207-EMS														
51610	Volunteer's Welfare	49,521	51,589	55,000	-	-	-	-	-			-	-	-
53536	Volunteer Ambulance	237,667	264,175	270,474	278,120	292,099	292,099	292,099	292,099		-	292,099	-	-
EMS	**TOTAL**	**287,188**	**315,764**	**325,474**	**278,120**	**292,099**	**292,099**	**292,099**	**292,099**	**-**	**-**	**292,099**	**-**	**-**
1054204-Candlewood Fire Department														
54965	Volunteer Fire	133,446	140,239	148,884	153,001	156,116	156,116	156,116	156,116		(936)	155,180	(936)	(936)
Candlewood Co.	**TOTAL**	**133,446**	**140,239**	**148,884**	**153,001**	**156,116**	**156,116**	**156,116**	**156,116**	**-**	**(936)**	**155,180**	**(936)**	**(936)**
1054223-Civil Defense														
53532	Homeland Security	2,079	2,000	2,415	-	**5,000**	8,000	5,000	5,000			5,000	-	-
Civil Defense	**TOTAL**	**2,079**	**2,000**	**2,415**	**-**	**5,000**	**8,000**	**5,000**	**5,000**	**-**	**-**	**5,000**	**-**	**-**
PUBLIC WORKS														
1054303-Highway Department														
51618	Non Union Wages	165,848	170,722	172,176	174,280	177,766	177,766	177,766	177,766			177,766	-	-
51619	Union Wages Highway	708,733	709,727	771,523	784,072	749,515	751,388	751,388	751,388			751,388	-	-
51610	Tree Warden	10,955	11,269	21,781	11,593	11,825	11,825	11,825	11,825			11,825	-	-
51630	Overtime	89,699	52,368	67,706	42,840	43,697	43,697	43,697	43,697			43,697	-	-
51610	Seasonal	22,060	6,012		15,810	16,126	16,126	16,126	16,126			16,126	-	-
	Total Wages	**997,295**	**950,097**	**1,033,186**	**1,028,595**	**998,929**	**1,000,802**	**1,000,802**	**1,000,802**	**-**	**-**	**1,000,802**	**-**	**-**
54103	Sand Salt	415,273	247,829	257,054	275,000	290,000	290,000	290,000	290,000		(4,000)	286,000	(4,000)	(4,000)
54290	Maintenance - Roads	137,152	149,024	291,153	275,000	275,000	275,000	275,000	275,000		(4,000)	271,000	(4,000)	(4,000)
54331	Tree Removal	48,398	46,930	48,088	45,000	50,000	50,000	50,000	50,000			50,000	-	-
54445	Safety Equipment	1,440	1,535	1,931	1,500	1,500	1,500	1,500	1,500			1,500	-	-
54450	Hand Tools-Contract	713	354		1,000	1,000	1,000	1,000	1,000			1,000	-	-
54915	Maintenance - Equipment	149,784	142,176	136,135	150,000	150,000	150,000	150,000	155,000			155,000	-	5,000
54915	Maintenance - Crack Sealing	-	-	-	-	-	-	-	-			-	-	-
54930	Storm water Testing	4,168	4,271	7,721	10,800	10,800	10,800	10,800	10,800			10,800	-	-
55300	Communications	5,004	3,731	4,394	1,352	3,500	3,500	3,500	3,500			3,500	-	-
56101	Uniforms-Contract	6,722	7,685	7,267	7,995	7,995	7,995	7,995	7,995			7,995	-	-
	Total Operations	**768,654**	**603,535**	**753,743**	**767,647**	**789,795**	**789,795**	**789,795**	**794,795**	**-**	**(8,000)**	**786,795**	**(8,000)**	**(3,000)**
Highway	**TOTAL**	**1,765,949**	**1,553,632**	**1,786,929**	**1,796,242**	**1,788,724**	**1,790,597**	**1,790,597**	**1,795,597**	**-**	**(8,000)**	**1,787,597**	**(8,000)**	**(3,000)**
1054330-Town Buildings														
51618	Non Union Wages	62,264	62,137	65,017	63,672	68,672	68,672	68,672	68,672			68,672	-	-
51619	Union Wages IFPTE	89,516	75,642	89,119	95,275	151,132	147,188	150,131	150,131			150,131	-	-
51630	Overtime	79	553	141	510	510	510	510	510			510	-	-
	Total Wages	**151,859**	**138,332**	**154,277**	**159,457**	**220,314**	**216,370**	**219,313**	**219,313**	**-**	**-**	**219,313**	**-**	**-**
54301	Maintenance - Building	69,427	63,120	61,953	64,000	69,500	69,500	69,500	69,500			69,500	-	-
54306	Maintenance - Facilities	25,536	24,983	19,967	19,500	19,500	19,500	19,500	19,500		(4,775)	14,725	(4,775)	(4,775)
56009	Supplies	40,661	41,875	38,199	41,850	41,850	41,850	41,850	41,850			41,850	-	-
	Total Operations	135,624	129,978	120,120	**125,350**	**130,850**	**130,850**	**130,850**	**130,850**	**-**	**(4,775)**	**126,075**	**(4,775)**	**(4,775)**
Town Buildings	**TOTAL**	**287,483**	**268,310**	**274,396**	**284,807**	**351,164**	**347,220**	**350,163**	**350,163**	**-**	**(4,775)**	**345,388**	**(4,775)**	**(4,775)**
1054340-Town Utilities														
54100	Electric	124,379	92,284	106,837	110,000	127,000	127,000	130,000	130,000			130,000	-	-
54411	Sewer Use	1,615	2,043	1,330	1,234	1,508	1,508	1,508	1,508			1,508	-	-
54412	Sewer assessment	185,596	181,622	170,954	175,000	176,000	176,000	176,000	176,000			176,000	-	-
54925	Street Lighting	35,834	32,955	31,115	30,000	32,500	32,500	32,500	32,500			32,500	-	-
55330	Communications	21,346	20,892	21,022	15,528	26,100	40,200	26,100	26,100		(1,800)	24,300	(1,800)	(1,800)
56240	Fuel Oil	55,997	35,187	37,966	50,000	52,615	50,000	52,615	52,615			52,615	-	-
56260	Vehicle Fuel	197,480	170,081	93,779	145,000	171,150	145,000	171,150	171,150			171,150	-	-
56265	Water	6,730	6,316	5,516	6,000	6,000	6,000	6,000	6,000			6,000	-	-
56910	Hydrants	73,348	52,628	36,063	70,515	75,000	75,000	75,000	75,000			75,000	-	-
	Safety & Security					**5,000**	5,000	5,000	5,000			5,000	-	-
Town Utilities	**TOTAL**	**702,325**	**594,009**	**504,581**	**603,277**	**672,873**	**658,208**	**675,873**	**675,873**	**-**	**(1,800)**	**674,073**	**(1,800)**	**(1,800)**
1054320-Recycling														
51620	Part Time wages	4,454	4,356	4,200	5,000	5,100	5,100	5,100	5,100			5,100	-	-
54101	Recycling/Refuse	31,058	32,440	29,688	25,000	45,000	45,000	45,000	45,000		(15,000)	30,000	(15,000)	(15,000)

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019					
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF March 23, 2018	BOF May 21, 2018 Cuts	BOF May 30, 2018 Cuts	BOF June 4, 2018	BOF Change from March 23, 2018	BOF Change from BOS
54105	Hazardous Waste	6,407	5,606	9,589	8,400	8,400	8,400	8,400	8,400			8,400	-	-
Recycling	**TOTAL**	**41,919**	**42,402**	**43,477**	**38,400**	**38,400**	**58,500**	**58,500**	**58,500**	**-**	**(15,000)**	**43,500**	**(15,000)**	**(15,000)**
PUBLIC LIBRARY														
1054501-Public Library														
51610	Operating Transfer	638,819	604,037	719,592	718,354	764,164	853,810	765,664	765,664		(4,000)	761,664	(4,000)	(4,000)
Public Library	**TOTAL**	**638,819**	**604,037**	**719,592**	**718,354**	**764,164**	**853,810**	**765,664**	**765,664**	**-**	**(4,000)**	**761,664**	**(4,000)**	**(4,000)**
PUBLIC DEBT														
1054803-Public Debt														
58320	Bonds Interest	1,082,798	1,163,183	1,088,483	971,610	871,583	871,583	871,583	871,583			871,583	-	-
58320	Bonds Interest - New Issue	-	-	-	-	329,750	329,750	329,750	329,750			329,750	-	-
58400	Short-term Financing	344,773	369,997	172,820	232,579	246,060	246,060	246,060	246,060			246,060	-	-
58655	BAN Interest	1,257	86,256	254,319	401,500	250,961	250,961	250,961	250,961			250,961	-	-
58790	Bonds Principal	2,670,500	1,830,000	2,600,000	2,415,000	2,415,000	2,415,000	2,415,000	2,415,000			2,415,000	-	-
Public Debt	**TOTAL**	**4,099,328**	**3,449,436**	**4,115,621**	**4,020,689**	**4,113,354**	**4,113,354**	**4,113,354**	**4,113,354**	**-**	**-**	**4,113,354**	**-**	**-**
REGIONAL SERVICES														
1054182-Regional Services														
54971	Lake Lillinonah Authority	25,872	24,600	25,836	25,909	25,909	25,909	25,909	25,909			25,909	-	-
54976	HVCEO WESTCOG	14,281	14,282	14,282	14,282	9,876	9,876	9,876	9,876			9,876	-	-
54980	Candlewood Lake Authority	62,632	84,636	72,688	77,800	79,900	79,900	79,900	79,900			79,900	-	-
54985	Danbury/Brookfield Veterans	3,244	2,744	1,470	5,775	5,775	5,775	5,775	5,775			5,775	-	-
54990	Regional Animal Control	80,805	80,805	80,805	80,805	80,805	80,805	80,805	80,805			80,805	-	-
54995	Probate Court	3,825	5,794	10,623	17,800	9,664	9,664	9,664	9,664			9,664	-	-
55102	SweetHART Senior Trans.	75,200	77,100	74,896	79,800	76,600	76,600	76,600	76,600			76,600	-	-
58501	HART	22,500	28,086	24,753	29,037	29,958	29,958	29,958	29,958			29,958	-	-
58502	COST	1,147	1,147	1,025	1,147	1,400	1,400	1,400	1,400			1,400	-	-
58502	CCM	10,000	10,000	10,122	10,000	10,000	10,000	10,000	10,000			10,000	-	-
Regional Services	**TOTAL**	**299,506**	**329,194**	**316,500**	**342,355**	**329,887**	**329,887**	**329,887**	**329,887**	**-**	**-**	**329,887**	**-**	**-**
INSURANCE & BENEFITS														
1055060- Employee Benefits														
52200	Social Security	530,461	579,143	609,629	595,142	607,045	607,045	607,045	607,045			607,045	-	-
52600	Unemployment	11,802	560	793	10,000	10,500	10,500	10,500	10,500			10,500	-	-
52800	Health Insurance	2,015,698	1,635,944	1,732,718	2,210,764	2,394,600	2,394,600	2,394,600	2,394,600			2,394,600	-	-
52900	Life Insurance	281,449	295,954	298,961	352,405	139,140	139,140	139,140	139,140			139,140	-	-
	Medicare Supplement					256,276	256,276	256,276	256,276			256,276	-	-
52905	Pension	896,827	693,420	830,084	834,632	829,000	829,000	829,000	829,000			829,000	-	-
59120	Consulting	78,176	49,707	43,308	49,707	48,340	48,340	48,340	48,340			48,340	-	-
55008	Service Gift Award				42,000	42,000	42,000	42,000	42,000			42,000	-	-
55008	Volunteer Stipend				150,000	150,000	150,000	150,000	150,000	(49,500)		100,500	(49,500)	(49,500)
Employee Benefits	**TOTAL**	**3,814,413**	**3,254,729**	**3,515,492**	**4,244,650**	**4,476,901**	**4,476,901**	**4,476,901**	**4,476,901**	**(49,500)**	**-**	**4,427,401**	**(49,500)**	**(49,500)**
105515-Liability Insurance														
52700	Workers Comp	215,314	218,220	219,798	265,986	280,615	280,615	280,615	280,615			280,615	-	-
58020	Municipal Package	213,323	248,329	222,032	253,895	253,895	253,895	253,895	253,895			253,895	-	-
58023	Fidelity Bonds	2,753	2,940	1,333	3,850	3,927	3,927	3,927	3,927			3,927	-	-
58024	E/O Town Clerk Cont.	1,700	-	1,700	2,200	2,200	2,200	2,200	2,200			2,200	-	-
Insurance	**TOTAL**	**433,090**	**469,489**	**444,863**	**525,931**	**540,637**	**540,637**	**540,637**	**540,637**	**-**	**-**	**540,637**	**-**	**-**
OTHER EXPENDITURES														
1054910 Miscellaneous												-	-	-
00034	Revaluation Fund	-	-		50,000	50,000	67,500	50,000	50,000			50,000	-	-
52902	OPEB Reserve Contribution	50,000	166,685	300,146	200,000	200,000	200,000	200,000	200,000			200,000	-	-
58414	General Contingency	-	39,729	93,448	581,208	400,000	400,000	400,000	250,000	(200,000)		50,000	(200,000)	(350,000)
55917	Personnel Contingency			120,332	50,000	40,000	50,000	40,000	40,000	(34,500)		5,500	(34,500)	(34,500)
59030	Capital Improvements	1,199,236	1,605,923	1,310,094	1,243,444	1,285,080	1,336,080	1,336,080	1,351,080	-	(102,137)	1,248,943	(102,137)	(87,137)
Miscellaneous	**TOTAL**	**1,249,236**	**1,812,337**	**1,824,020**	**2,245,444**	**1,975,080**	**2,053,580**	**2,026,080**	**1,891,080**	**(234,500)**	**(102,137)**	**1,554,443**	**(336,637)**	**(471,637)**
BOARD OF SELECTMEN BUDGET		**21,496,644**	**20,731,490**	**22,277,376**	**23,898,673**	**24,509,030**	**24,722,640**	**24,573,011**	**24,413,174**	**(296,000)**	**(211,910)**	**23,905,264**	**(507,910)**	**(667,748)**

BOF APPROVED BUDGET 2018-2019	2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019					
	Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF March 23, 2018	BOF May 21, 2018 Cuts	BOF May 30, 2018 Cuts	BOF June 4, 2018	BOF Change from March 23, 2018	BOF Change from BOS
BOARD OF EDUCATION BUDGET	38,509,911	38,509,911	40,302,088	41,004,800	43,203,151	42,771,119	43,023,151	43,023,151	(107,558)	(213,090)	42,702,503	(320,648)	(320,648)
TOTAL BUDGET	60,006,555	59,241,401	62,579,464	64,782,681	67,712,181	67,493,759	67,596,162	67,436,325	(403,558)	(425,000)	66,607,767	(828,558)	(988,396)

2018-2019 CAPITAL PROJECTS

APPROVED BY THE BOARD OF FINANCE FOR TOWN MEETING ON JUNE 21, 2018

	Description	For Department	Category	Original Request	Cash	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman/ BOS	Postpone by BOF	Final Approved Request	BOF Notes
PARKS & RECREATION												
	Reserve for Turf Fields at High School	Parks and Rec	Reserve Fund	250,000	-	-	-	-	250,000	-	-	
1	BHS tennis court replacement	Parks and Rec	Reserve Fund	550,000	-	-	-	-	550,000	-	-	
2	Replace F550 Truck	Parks and Rec	Asset	65,000	-	-	-	65,000	-	-	65,000	
3	Toro Precore Aerator	Parks and Rec	Asset	26,550	-	-	-	26,550	-	-	26,550	
4	Tie into septic / roof /doors / floor BHS bldg	Parks and Rec	Maintain Asset	65,000	-	-	-	65,000	-	-	65,000	
5	Aluminum Leaf and Chip Box	Parks and Rec	Asset	14,000	-	-	-	-	14,000	-	-	
6	BHS Crack Seal Tennis courts	Parks and Rec	Maintain Asset	25,000	25,000	-	-	-		-	25,000	
7	Center School Playground drainage and mulch	Parks and Rec	Maintain Asset	15,000	-	-	-	-	15,000	-	-	3 for / 4 against
8	Material Bin roof and truss replacement	Parks and Rec	Maintain Asset	15,000	-	-	-	-	15,000	-	-	P&R stated this could move a year
9	HHES upgrade playground and border	Parks and Rec	Maintain Asset	15,000	-	-	-	-	15,000	-	-	3 for / 4 against
			TOTAL	**1,040,550**	**25,000**	**-**	**-**	**156,550**	**859,000**	**-**	**181,550**	
ASSESSOR												
	Upgrade System	Assessor	laintain Ass	20,000	-	-	-	-	20,000	-	-	License fees are in Operating budget
			TOTAL	**20,000**	**-**	**-**	**-**	**-**	**20,000**	**-**	**-**	
PUBLIC WORKS												
1	Roadside Mower 18 years old	Public Works	Replace Asset	129,000	-	-	-	129,000	-	-	129,000	Potential Salvage value of mower being replaced - 10K, don't hold them to that number
2	Replace 1990 Ford Truck 35 BK	Public Works	Replace Asset	54,000	-	-	54,000	-	-	-	54,000	Land Use Claims replacement value is 58k plus a 4K trade in
3	Replace Street Sweeper	Public Works	Replace Asset	225,000	-	-	-	225,000	-	-	225,000	40k per year for contract sweeping vs Purchasing
4	Vactor Truck Tanks	Public Works	Maintain Asset	40,000	-	-	-	-	-	40,000	0	Can patch and repair for around 5k, Public works checking on feasibility. Postpone 6-0.
5	Mini-Excavator	Public Works	Add Asset	85,000	-	-	-	-	85,000	-	-	Approx.. $750 per day to rent how often used? As needed
5	Replace AC unit at garage 30 yrs. old	Public Works	Replace Asset	5,000	5,000	-	-	-	-	-	5,000	
6	Replace 2000 Ford Truck	Public Works	Replace Asset	27,000	-	-	27,000	-	-	-	27,000	
1	Replace 2 Heat pumps in Town Hall	Town	Replace Asset	12,000	12,000	-	-	-	-	-	12,000	
1	Pave Roads-cash	Town	Replace Asset	850,000	850,000	-	-	-	-	-	850,000	
1	Pave Roads-Bond	Town	Replace Asset	650,000	-	-	-	650,000	-	-	650,000	
2	Replace 2nd air conditioner at Library	Town	Replace Asset	10,000	-		-	-	-	10,000	0	reduced to 0 5-1, May 30
3	Design and engineer windows at Library	Town	Replace Asset	15,000	-	-	-	15,000	-	-	15,000.00	Reconsider to include in budget since town will need to keep this building even if new Library is built on different location. Get current quotes and possibly add actual replacement cost to the budget. move to 10 yr. finance passes 6- 0
4	Install canopy over Fueling Station	Town	Replace Asset	50,000	-	-	-	50,000	-	-	50,000	
6	Replace Windows at town garage	Town	Replace Asset	30,000	-	-	-	-	30,000	-	-	move to operating
7	Replace carpet at Police Station	Town	Replace Asset	12,500	-	-	-	-	12,500	-	-	

2018-2019 CAPITAL PROJECTS

APPROVED BY THE BOARD OF FINANCE FOR TOWN MEETING ON JUNE 21, 2018

	Description	For Department	Category	Original Request	Cash	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman/ BOS	Postpone by BOF	Final Approved Request	BOF Notes
8	Misc. repairs at Old Town Hall	Town	Maintain Asset	10,000	5,000	-	-	-	-	5,000	5,000	reduced to 5,000 5-1, May 30
9	Replace exterior light at Police Station	Town	Replace Asset	5,000	-	-	-	-	5,000	-	-	
#	Design and engineer Town Hall Restrooms	Town	Replace Asset	10,000	-	-	-	-	10,000	-	-	
			TOTAL	**2,219,500**	**872,000**	**-**	**81,000**	**1,069,000**	**142,500**	**55,000**	**2,022,000**	
POLICE												
1	3 Marked Patrol Cars	Police	Replace Asset	125,000	-	125,000	-	-	-	-	125,000	move to short term financing passes 6-0
1	Computer Software	Police	Replace Asset	61,137	-	-	-	-	-	61,137	0	reduced to zero. PD can request from OSF
2	1 Pick up Truck	Police	Add Asset	46,600	-	-	-	-	46,600	-	-	
3	Traffic Radar	Police	Add Asset	4,385	4,385	-	-	-	-	-	4,385	
4	2 E Bikes	Police	Add Asset	11,000	-	-	-	-	11,000	-	-	
			TOTAL	**237,122**	**4,385**	**125,000**	**-**	**-**	**46,600**	**61,137**	**129,385**	
CANDLEWOOD FIRE												
1	Apparatus Reserve	Reserve	Reserve	300,000	75,000	-	-	-	225,000	-	75,000	donations approx. 38K per year, far less than Center Fire
2	Insulate second attic		Maintain Asset	11,000	-	-	-	-	-	11,000	0	reduced to 0, 4-2 May 30
4	New Command Vehicle	C-Wood	Add Asset	55,000	-	-	-	-	55,000	-	-	will utilize existing vehicle in place of purchasing new asset
3	Thermal Imaging Camera-2	C-Wood	Add Asset	16,500	-	-	-	-	16,500	-	-	
5	New Boat	C-Wood	Add Asset	250,000	-	-	-	-	250,000	-	-	Current boat sucks up too much milfoil and is slow to get to calls on the lake. Jet Propulsion vs 2 onboard engines.
			TOTAL	**632,500**	**75,000**	**-**	**-**	**-**	**546,500**	**11,000**	**75,000**	
CENTER FIRE												
1	Apparatus Reserve	Center Fire	Reserve	126,360	75,000	-	-	-	51,360	-	75,000	Apparatus fund is there to ease/ eliminate the need to borrow. Has been cut by over 50k last 2 years and BoS recommends cutting again this year
1	Ambulance Reserve	EMS	Reserve	69,458	69,458	-	-	-	-	-	69,458	
3	Lucas CPR Device	EMS	Add Asset	16,500	-	-	-	-	16,500	-	-	year 4 of 4 year replacement, saves lives. Vote to move to cash 3-4.
	Incident Command Vehicle	Center Fire	Add Asset	55,000	-	-	-	-	55,000	-	-	will utilize existing vehicle in place of purchasing new asset
2	Gas Detector Meter Replacement	Center Fire	Replace Asset	12,000	12,000	-	-	-	-	-	12,000	
4	Generator 92 Pocono Rd	Center Fire	Replace Asset	40,000	-	-	-	40,000	-	-	40,000	Currently on the frtiz. Move to 10yr FIN vs Postpone passes 6-0
5	HVAC Control system	Center Fire	Replace Asset	75,000	-	-	-	-	75,000	-	-	FD stated this can wait
6	Brick Reseal/Replacement	Center Fire	Maintain Asset	23,000	-	-	-	-	23,000	-	-	
			TOTAL	**417,318**	**156,458**	**-**	**-**	**40,000**	**220,860**	**-**	**196,458**	
PUBLIC LIBRARY												
	Computer Replacement	Library	Replace Asset	12,500	8,500	-	-	-	4,000	-	8,500	Replace Computer equipment for public and staff. Partial replacement of laptops, and Cloud server upgrade. Request to move full amount to cash fails 1-5
	ADA Compliant Bathroom	Library	Replace Asset	23,500	-	-	23,500	-	-	-	23,500	
	Phase II Design	Library	Reserve Fund	810,000	-	-	-	-	810,000	-	-	
			TOTAL	**846,000**	**8,500**	**-**	**23,500**	**-**	**814,000**	**-**	**32,000**	
PUBLIC EDUCATION												
	High School										-	
1	Generator HS	High School	Replace	350,000	-	-	-	350,000	-	-	350,000	

2018-2019 CAPITAL PROJECTS

APPROVED BY THE BOARD OF FINANCE FOR TOWN MEETING ON JUNE 21, 2018

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1	Transfer Switch HS	High School	Replace	50,000	-	-	-	50,000	-	-	50,000	
2	Renovate Boys Locker Room	High School	Replace	50,000	-	-	-	50,000	-	-	50,000	
4	Construct Outdoor Restrooms, Food Service and Storage	High School	Add Asset	100,000	-	-	-	-	100,000	-	-	
	District Wide											
5	Replace Choral Risers	**BOE**	Replace	15,000	-	-	-	-	-	15,000	-	reduced to 0, 4-3 May 30
3	Time and Attendance System	**BOE**	Add Asset	60,000	-	-	60,000	-	-	-	60,000	
1	Tecton Design Contingency	**BOE**	Add Asset	300,000	-	-	-		300,000	-	0	deemed to not be needed
			TOTAL	**925,000**	**-**	**-**	**60,000**	**450,000**	**400,000**	**15,000**	**510,000**	
	TECHNOLOGY											
2	Normal Computer Replacement	IT	Add Asset	6,400	5,000	-	-	-	1,400	-	5,000	move postponed amount back to cash fails 1-5
1	Upgrade Network	IT	Add Asset	13,000	13,000	-	-	-	-	-	13,000	
1	Software Licenses	IT	Add Asset	20,100	20,100	-	-	-	-	-	20,100	
3	Printer	IT	Add Asset	2,500	2,000	-	-	-	500	-	2,000	move postponed amount back to cash fails 2-4
			TOTAL	**42,000**	**40,100**	**-**	**-**	**-**	**1,900**	**-**	**40,100**	
	LAND USE											
2	Land Use Vehicle 2000 replace 2000 Chevy BK70	Land Use Fire	Add Asset	37,000	-	37,000	-	-	-	-	37,000	need to recognize 25k in revenue. Move from under 10 YR to short term FIN passes 6-0
3	Health Dept. Vehicle Replace 2001 Vehicle BK69	Health	Maintain Asset	26,000	-	-	26,000	-	-	-	26,000	New Vehicle for Septic / Current vehicle beyond repair
1	Fire Marshal Vehicle	Health	Replace Asset	26,000	-	-	-	-	26,000	-	-	Going to recycle a Police vehicle for Health Dept.
4	Building Design	All Dept.	Maintain Asset	22,500	-	-	-	-	22,500		-	For Office space redesign
			TOTAL	**111,500**	**-**	**37,000**	**26,000**	**-**	**48,500**	**-**	**63,000**	
	PROFESSIONAL SERVICES											
	Assessor Office- Revaluation	Assessor	Reserve	67,500	67,500	-	-	-	-	-	67,500	
			TOTAL	**67,500**	**67,500**	**-**	**-**	**-**	**-**	**-**	**67,500**	
	BOF GRAND TOTAL 18-19			**6,558,990**	**1,248,943**	**162,000**	**190,500**	**1,715,550**	**3,099,860**	**142,137**	**3,316,993**	-
											2,068,050	-
	Motion to approve capital amount of $2,478,050 plus financing costs (est. $100,000) for a total of $2,578,050, to be modified by BOF Chair, if needed, passes 6-0.											
												-
	6-8-18 BOS approved capital amount of $2,068,050 plus financing costs (est. $85,000) for a total of $2,153,050, to be submitted to the BOF for review											
	6-13-18 BOF approved capital amount of $2,068,050 plus financing costs (est. $85,000) for a total of $2,153,050, to be considered at June 21, 2018 Town Meeting.											