
BUDGET

Fiscal Year 2019

BOARD OF FINANCE APPROVED BUDGET

March 23, 2018



TOWN of BROOKFIELD

2018-2019 BUDGET SUMMARY

	FINAL	FINAL	ADJUSTED	PROPOSED		
	APPROVED	APPROVED	APPROVED	BOF	BOF	BOF
	BUDGET	BUDGET	BUDGET	BUDGET	Change	Change
	2015 - 2016	2016 - 2017	2017-2018	2018-2019	VS PY %	VS PY \$
Town Operations	16,264,298	16,854,638	17,932,540	18,602,740	3.74%	670,200
Town Contingency - General	50,532	445,481	581,208	50,000	-91.40%	(531,208)
TOTAL	16,244,830	17,300,119	18,513,748	18,652,740	0.75%	138,992
School Operations	39,522,766	40,381,472	41,004,800	42,915,593	4.66%	1,910,793
Capital Projects Financing	1,288,600	1,310,094	1,243,444	1,351,080	8.66%	107,636
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	67,032,767	3.47%	2,250,086
General Prop Taxes - Current	56,444,712	58,809,036	60,360,346	62,911,909	4.23%	2,551,563
- Prior Year	272,161	209,253	257,124	275,524	7.16%	18,400
Supplemental Taxes	508,552	483,612	535,000	391,985	-26.73%	(143,015)
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
Operating Transfers	-	-	-	-	-	-
Utilization of Fund Balance	-	-	-	-	-	-
TOTAL REVENUES	61,181,454	63,404,360	64,782,681	67,032,767	3.47%	2,250,086
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	62,911,909	4.23%	2,551,563
Add Elderly Tax Relief	495,756	484,482	-	485,000	100%	485,000
REQUIRED LEVY	56,949,884	59,293,518	60,360,346	63,396,909	5.03%	3,036,563
MILL RATE	25.70	26.41	27.29	28.56	4.65%	1.27
				28.83	5.64%	1.54
				(0.27)	-0.99%	(0.27)
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			BOS	BOF	
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	First Selectman	BOS Review	BOF APPROVED	Impact	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	62,911,909	2,021,288	(676,933)	
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	391,985	-	-	
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	63,875,635	2,021,288	(676,933)	
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 Special Education Grant	29,334	33,901	33,257	-	-	-	-	-	-	
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			BOS	BOF	BOF Notes
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	First Selectman	BOS Review	BOF APPROVED	Impact	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	-	-	
Miscellaneous Income							67,537	-	67,537	25K for vehicle sale to FD, 43K traffic service grant revenue
0000 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	67,032,767	2,021,288	(563,396)	

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019		BOF Notes
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF Approved	BOF Change from BOS	
GENERAL GOVERNMENT											
<u>1054111-Selectman Office</u>											
51616	Elected Official Salary	81,229	89,245	89,887	85,872	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	-	
51618	Non Union Wages	58,718	60,347	60,857	62,074	72,074	72,074	72,074	68,282	(3,792)	change in budget line passes 5-1, board felt 10% was more reasonable over a single budget year
Total Wages		148,055	157,934	159,158	156,528	168,417	168,417	168,417	164,625	(3,792)	
51905	Stipend	-	-	-	5,152	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	-	
58100	Travel/Cont. Ed/Dues	2,237	1,917	2,633	3,000	4,000	4,000	4,000	4,000	-	
58130	Codify Laws	1,540	2,957	1,195	2,500	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	-	
Selectman TOTAL		152,649	163,875	164,028	169,680	183,422	183,422	183,422	179,630	(3,792)	
<u>1054147-Town Clerk Office</u>											
51616	Elected Official Salary	68,882	72,512	72,709	72,431	73,880	73,880	75,000	73,880	(1,120)	change in budget line passes 6-0, board felt that this was more reasonable due to length of service
51619	Union Wages IFPTE	106,804	102,634	119,429	126,761	129,296	129,296	129,296	129,296	-	
Total Wages		175,686	175,146	192,138	199,192	203,175	203,175	204,296	203,175	(1,120)	
56100	Office Supplies & equip	1,073	4,341	5,045	4,000	5,000	5,275	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	-	
58105	Legal Notices	41,410	35,386	38,490	32,000	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	-	
58115	Vital Statistics	712	396	565	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	-	
Town Clerk TOTAL		234,992	230,349	254,965	254,942	275,465	275,275	276,121	275,000	(1,120)	
<u>1054149-Registrars of Voters</u>											
51610	REGISTRAR - PART TIME	-	-	-	2,090	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	-	
51620	Part Time wages	1,592	2,024	1,855	410	418	418	418	418	-	
Total Wages		26,393	27,544	27,595	28,755	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	-	
58100	Travel/Cont. Ed/Dues	1,047	1,353	2,032	3,905	3,905	3,905	3,905	3,905	-	
58120	Voter Canvass	390	110	426	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	-	
Total Operations		55,658	60,730	60,614	78,103	80,301	80,301	80,301	80,301	-	
Registrars TOTAL		82,051	88,274	88,209	106,857	109,631	109,631	109,631	109,631	-	
<u>1054151-Land Use - Planning</u>											
51610	Commission Secretaries	10,105	10,556	7,922	9,690	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	-	
51619	Union Wages IFPTE	76,113	77,271	77,928	80,827	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	-	Includes 4 iPad / Copier
53909	Training	-	-	-	-	-	-	-	-	-	
Total Wages		253,327	247,429	293,100	264,739	270,034	270,034	270,034	270,034	-	
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	-	
56115	Technical Supplies	1,364	2,070	1,794	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	-	
Total Operations		5,969	7,173	7,306	7,250	7,750	8,250	7,750	7,750	-	
Planning and Zoning TOTAL		259,296	254,603	300,406	271,989	277,784	278,284	277,784	277,784	-	
<u>1054156-Land Use - Building</u>											
51618	Non Union Wages	231,131	233,568	168,778	161,072	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	-	
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	-	
53305	Technical Support	5,085	9,319	6,038	24,000	20,000	20,000	20,000	20,000	-	

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019		BOF Notes
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF Approved	BOF Change from BOS	
56115	Technical Supplies	3,302	3,751	1,868	1,375	1,400	1,400	1,400	1,400	-	
55500	Forms & Printing	800	1,891	1,829	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	-	
Total Operations		9,442	16,561	10,145	27,375	23,400	23,400	23,400	23,400	-	
Building TOTAL		278,188	288,681	217,762	228,060	228,098	228,098	228,098	228,098	-	
<u>1054219-Land Use - Fire Marshall</u>											
51618	Non Union Wages	231,131	92,749	71,505	78,274	79,839	79,839	79,839	79,839	-	15870.4 Potential savings 2016/2017 budget on Fire marshal Salary. Assist. Fire Marshall not included
51620	Part Time wages	37,615	38,761	23,300	8,500	30,600	30,600	30,600	30,600	-	36 and change per hour in 2016, 38 per hour current budget
Total Wages		268,746	131,509	94,805	108,274	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	-	One time for equip. Should go back down next year
55500	Forms & Printing	800	235	88	1,000	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	-	
58100	Travel/Cont. Ed/ Dues	255	1,657	-	2,000	2,500	3,000	2,500	2,500	-	
Total Operations		9,442	2,566	2,910	7,875	14,500	16,000	14,500	14,500	-	
Fire Marshall TOTAL		278,188	134,075	97,715	116,149	124,939	126,439	124,939	124,939	-	
<u>1054401-Land Use - Health</u>											
51610	Health Director	47,041	48,503	59,236	60,421	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	-	
51619	Union Wages IFPTE	38,215	38,215	39,089	39,613	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	-	
53305	Technical Support	481	481	622	3,600	4,350	4,350	4,350	4,350	-	Blue Green algae testing driving increase, Candlewood lake authority no longer going to test
55500	Forms & Printing	46	46	425	500	500	500	500	500	-	
56115	Technical Supplies	356	356	183	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	-	
Total Operations		3,833	3,833	3,195	6,300	7,050	7,050	7,050	7,050	-	
Health TOTAL		175,720	177,182	223,493	230,746	235,985	235,985	235,985	235,985	-	
<u>1054173-Community Development</u>											
51618	Non Union Wages	-	-	-	76,500	78,030	78,030	78,030	78,030	-	
Total Wages		-	-	-	76,500	78,030	78,030	78,030	78,030	-	
55500	Forms & Printing	-	-	-	200	200	200	200	200	-	
56115	Technical Supplies	-	-	-	2,500	2,500	3,500	2,500	2,500	-	
58100	Travel/Cont. Ed/ Dues	-	-	-	1,750	1,750	1,750	1,750	1,750	-	
Total Operations		-	-	-	4,450	4,450	5,450	4,450	4,450	-	
Community Developm TOTAL		-	-	-	80,950	82,480	83,480	82,480	82,480	-	
<u>1054168-Conservation Comm</u>											
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	-	
58100	Travel/Cont. Ed/dues	55	200	110	200	200	200	200	200	-	
Conservation TOTAL		14,873	14,903	15,866	15,200	15,200	15,200	15,200	15,200	-	
<u>105459-Historical District</u>											
51620	Part Time wages	425	938	536	612	600	600	600	600	-	
54311	Cemetery Maintenance	-	969	510	1,000	1,000	2,000	1,000	1,000	-	
55301	Postage	201	150	-	50	50	50	50	50	-	
55820	Town Historian	1,340	-	-	1,500	1,500	1,500	1,500	1,500	-	
56600	Signs/Displays	-	153	639	500	250	250	250	250	-	
58100	Travel/Cont. Ed/dues	80	93	-	1,100	1,100	1,100	1,100	1,100	-	
Historical Dist. TOTAL		2,046	2,302	1,684	4,762	4,500	5,500	4,500	4,500	-	
<u>1054540-Gurski Comm</u>											
53910	Maintenance	7,000	7,000	4,203	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	-	
<u>1054131-Assessor's Office</u>											

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019		BOF Notes	
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF Approved	BOF Change from BOS		
51618	Non Union Wages	77,760	79,913	95,492	90,000	91,800	91,800	91,800	91,800	-	change in budget line passes 6-0	
51619	Union Wages IFPTE	110,695	111,939	126,691	128,463	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)		
51610	Seasonal Part Time								5,000	5,000		
Total Wages		193,692	199,304	225,570	221,463	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	-		
54323	Software Maint Agreements	38,172	38,040	38,497	37,500	38,775	38,775	38,775	38,775	-		
55301	Postage	1,000	1,000	1,000	-	900	900	900	900	-		
56100	Office Supplies & Equip	2,936	2,764	2,999	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	-		
Total Operations		44,355	58,139	60,143	57,250	59,425	59,425	59,425	59,425	-		
Assessor TOTAL		238,047	257,444	285,713	278,713	287,257	287,257	287,257	287,257	-		
1054522-Tax Collector's Office												
51610	Seasonal Part Time	-	392	4,200	3,500	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	-		
51619	Union Wages IFPTE	84,391	85,897	84,489	88,845	90,622	90,622	90,622	90,622	-		
51630	Overtime	653	347	660	750	765	765	765	765	-		
Total Wages		156,278	159,948	159,707	172,453	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	-		
53911	DMV Charges	4,263	-	-	250	250	250	250	250	-		
54323	Software Maint	12,740	12,974	13,736	17,900	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	-		
56100	Office Supplies	6,967	6,407	6,298	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	-		
Total Operations		44,356	32,132	39,177	43,750	45,100	45,800	45,100	45,100	-		
Tax Collector TOTAL		200,634	192,080	198,884	216,203	221,002	221,702	221,002	221,002	-		
1054120-Controller's Office												
51610	Shared Purchasing Agent	-	-	28,681	45,900	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	-		
51618	Non Union Wages	193,585	214,427	197,044	220,000	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	-		
Total Wages		295,213	320,235	311,855	376,605	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	-		
58100	Travel/Cont. Ed/Dues	673	4,532	1,899	6,042	6,042	6,042	6,042	6,042	-		
Total Operations		3,171	12,436	11,082	11,042	8,652	8,652	8,652	8,652	-		
Finance Dept. TOTAL		298,384	332,671	322,937	387,647	392,789	392,789	392,789	392,789	-		
1054118-Board of Finance												
51610	Commission Secretary	3,108	4,339	4,832	3,264	3,264	3,264	3,264	3,329	65		
53410	Audit	48,967	45,525	83,500	44,000	60,000	60,000	60,000	35,000	(25,000)		
Board of Finance TOTAL		52,075	49,864	88,332	47,264	63,264	63,264	63,264	38,329	(24,935)		
1054132-Board of Assessment												
51610	Recording Secretary	100	335	1,612	872	1,500	2,000	1,500	1,500	-		
55301	Postage	-	-	-	-	-	-	-	-	-		
56100	Office Supplies	-	-	-	25	25	25	25	25	-		
58100	Travel/Cont. Ed/Dues	-	-	-	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	-		
1054173-Economic Development												
51610	Recording Secretary	700	590	487	500	500	500	500	510	10		
56100	Office Supplies & Equip	-	445	-	25	-	-	-	-	-		
58100	Education	-	-	-	100	100	100	100	100	-		
55810	Projects	1,544	8,570	496	500	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	10		
1054141-Personnel												
51618	Non Union Wages	106,821	157,454	127,609	139,073	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	-		
52840	Health Maint	10,991	14,927	10,015	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	-		
56100	Office Supplies & Equip	1,072	1,203	1,311	1,500	2,000	2,000	2,000	2,000	-		

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019		BOF Notes
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF Approved	BOF Change from BOS	
58100	Travel/Cont. Ed/Dues	1,825	2,314	2,000	2,000	2,000	2,000	2,000	2,000	-	
58105	Legal Notices	838	860	983	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	-	
Personnel TOTAL		123,022	178,875	144,832	157,073	160,354	160,354	160,354	160,354	-	
<u>1054143-Information Technology</u>											
51618	Non Union Wages	129,292	135,534	144,891	148,358	153,735	151,325	153,735	153,735	-	
51609	Public Media-Staffing	-	-	2,475	7,500	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	-	
53305	Technical Consulting	9,721	9,636	6,037	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	-	
54323	Software Maint	46,901	74,820	73,842	100,000	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	-	
56100	Office Supplies & Equip	4,660	5,328	5,019	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	-	
58100	Travel/Cont. Ed/Dues	2,669	5,997	2,239	6,500	6,500	6,500	6,500	6,500	-	
Total Operations		91,566	136,404	120,320	164,000	155,000	155,000	155,000	155,000	-	
Inform Tech TOTAL		220,858	271,937	267,686	319,858	313,735	311,325	313,735	313,735	-	
<u>1054103-Town Counsel</u>											
51610	Town Attorney	60,036	60,236	62,934	60,000	60,000	60,000	60,000	60,000	-	
53015	Tax Litigation	-	-	-	8,000	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	-	
53024	Tax Appeals	-	-	-	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	-	
<u>1054427-Social Services</u>											
51618	Non Union Wages	52,366	54,024	65,909	61,200	66,200	71,200	66,200	66,200	-	
Total Wages		52,366	54,024	65,909	61,200	66,200	71,200	66,200	66,200	-	
51610	Programs	648	453	399	750	750	750	750	750	-	
55300	Communication	(557)	442	562	600	600	600	600	600	-	
56100	Office Supplies & equip	185	279	730	750	750	750	750	750	-	
58100	Travel/Cont. Ed/Dues	391	305	298	600	600	600	600	600	-	
Total Operations		667	1,480	1,988	2,700	2,700	2,700	2,700	2,700	-	
Social Services TOTAL		53,033	55,504	67,897	63,900	68,900	73,900	68,900	68,900	-	
<u>1054520-Senior Center</u>											
51618	Non Union Wages	100,380	98,585	114,112	114,568	121,121	121,121	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	-	
52500	Education Programs	21,694	20,753	17,636	21,000	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	-	
55300	Communications	1,372	1,494	1,397	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	-	
58100	Travel/Cont. Ed/Dues	270	742	744	750	750	750	750	750	-	
58405	Commission Expense	497	475	971	1,000	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	-	
Senior Center TOTAL		130,273	129,176	141,828	146,058	151,111	151,111	152,324	152,324	-	
<u>1054520-Community Grants</u>											
52253	Ability Beyond Disability	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	-	
54945	Hospice	3,000	3,000	5,000	5,000	4,000	5,000	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	-	
0000	Newtown Parent Connection	-	-	-	-	-	-	-	-	-	
0000	Regional Mental Health	-	-	-	-	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	-	

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019		BOF Notes
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF Approved	BOF Change from BOS	
1054503-Park & Recreation											
51610	Commission Secretary	-	700	600	1,020	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	149,274	(12,000)	
51619	Union Wages IFPTE	37,716	38,615	38,135	39,613	40,405	40,405	40,405	40,405	-	
Total Wages		181,022	193,722	194,464	198,745	202,720	202,720	202,720	190,720	(12,000)	
54100	Utilities	13,054	20,819	25,564	26,094	26,094	26,094	26,094	26,094	-	
54110	Communications	3,373	2,643	4,226	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	-	
56100	Office Supplies & Equip	2,086	1,840	2,192	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	-	
58100	Travel/Cont. Ed/Dues	3,232	2,981	3,179	2,945	2,945	2,945	2,945	2,945	-	
58421	Self Sustaining Special Events	4,554	4,721	4,156	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	-	
Park & Rec TOTAL		217,473	236,233	242,020	248,634	252,609	252,609	252,609	240,609	(12,000)	
1054335-Town Grounds											
51618	Non Union Wages	59,433	61,181	61,762	62,457	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	-	
51620	Part Time Wages	27,956	26,364	33,548	45,696	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	-	
51610	Seasonal/Special/Snow	5,004	3,659	8,729	3,596	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	-	
54305	Grounds Supplies	28,010	30,859	31,547	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	-	
54915	Equipment	21,072	22,024	24,309	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	-	
Grounds TOTAL		528,717	527,293	592,404	593,046	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	-	
Arts Comm. TOTAL		3,500	3,488	8,729	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	-	
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	-	
51619	Union Wages - Clerical	102,018	95,842	96,862	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	-	
51625	Specialty Pay	43,782	45,954	51,261	65,500	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	-	
51630	Overtime	186,606	202,655	259,594	196,500	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	-	
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	-	
52960	Recruitment	-	3,799	1,675	5,000	10,430	10,430	10,430	10,430	-	
53912	Tele-processing	3,831	2,671	3,936	4,000	4,000	4,000	4,000	4,000	-	
53914	Abandoned Vehicles	-	-	-	-	880	880	880	880	-	
53915	Memberships	10,699	6,841	6,529	7,445	7,135	7,135	7,135	7,135	-	
53916	Traffic Service Grants	-	-	-	5,000	46,051	46,051	46,051	46,051	-	
54301	Maintenance - Building	23,865	27,830	26,829	33,547	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	-	
54910	Maintenance - Vehicles	28,827	33,996	39,175	38,075	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	-	
55300	Communications	88,966	77,185	81,420	80,418	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	-	
56101	Uniform	48,257	63,678	50,705	59,190	74,310	74,310	74,310	74,310	-	
56103	Prisoner Maintenance	340	910	591	1,000	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	-	
56107	Photo ID	163	440	424	750	1,893	1,893	1,893	1,893	-	

in previous year the grants revenue offset amount. This year it is not net. Not a true increase. PD amount updated to 43,825 Revenue 42,537 a net of less than 1300

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019		BOF Notes
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF Approved	BOF Change from BOS	
56115	Technical Supplies	10,891	8,636	6,347	13,000	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	-	
Total Operations		308,617	357,240	362,185	429,519	527,803	527,803	527,803	527,803	-	
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	-	
1054203-Center Fire Department											
54960	Volunteer Fire	288,143	297,054	307,125	315,757	325,590	325,590	325,590	325,590	-	
Center Fire TOTAL		288,143	297,054	307,125	315,757	325,590	325,590	325,590	325,590	-	
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	-	
EMS TOTAL		287,188	315,764	325,474	278,120	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	-	
Candlewood Co. TOTAL		133,446	140,239	148,884	153,001	156,116	156,116	156,116	156,116	-	
1054223-Civil Defense											
53532	Homeland Security	2,079	2,000	2,415	-	5,000	8,000	5,000	5,000	-	
Civil Defense TOTAL		2,079	2,000	2,415	-	5,000	8,000	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	-	
51619	Union Wages Highway	708,733	709,727	771,523	784,072	749,515	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	-	
51630	Overtime	89,699	52,368	67,706	42,840	43,697	43,697	43,697	43,697	-	
51610	Seasonal	22,060	6,012		15,810	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	-	
54103	Sand Salt	415,273	247,829	257,054	275,000	290,000	290,000	290,000	290,000	-	
54290	Maintenance - Roads	137,152	149,024	291,153	275,000	275,000	275,000	275,000	275,000	-	
54331	Tree Removal	48,398	46,930	48,088	45,000	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	-	
54450	Hand Tools-Contract	713	354		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	5,000	Factor tank repair. Replacement cut from capital.
54915	Maintenance - Crack Sealing	-	-		-	-	-	-	-	-	
54930	Storm water Testing	4,168	4,271	7,721	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	-	
56101	Uniforms-Contract	6,722	7,685	7,267	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	5,000	
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	5,000	
1054330-Town Buildings											
51618	Non Union Wages	62,264	62,137	65,017	63,672	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	-	
51630	Overtime	79	553	141	510	510	510	510	510	-	
Total Wages		151,859	138,332	154,277	159,457	220,314	216,370	219,313	219,313	-	
54301	Maintenance - Building	69,427	63,120	61,953	64,000	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	-	
56009	Supplies	40,661	41,875	38,199	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	-	
Town Buildings TOTAL		287,483	268,310	274,396	284,807	351,164	347,220	350,163	350,163	-	
1054340-Town Utilities											
54100	Electric	124,379	92,284	106,837	110,000	127,000	127,000	130,000	130,000	-	
54411	Sewer Use	1,615	2,043	1,330	1,234	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	-	
54925	Street Lighting	35,834	32,955	31,115	30,000	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	-	
56240	Fuel Oil	55,997	35,187	37,966	50,000	52,615	50,000	52,615	52,615	-	
56260	Vehicle Fuel	197,480	170,081	93,779	145,000	171,150	145,000	171,150	171,150	-	
56265	Water	6,730	6,316	5,516	6,000	6,000	6,000	6,000	6,000	-	

Factor tank repair. Replacement cut from capital.

Additional charges for new streetlights going in 4 Corners

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019		BOF Notes
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF Approved	BOF Change from BOS	
56910	Hydrants Safety & Security	73,348	52,628	36,063	70,515	75,000	75,000	75,000	75,000	-	Hydrant testing prices went up by Aquarion
						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	-	
<u>1054320-Recycling</u>											
51620	Part Time wages	4,454	4,356	4,200	5,000	5,100	5,100	5,100	5,100	-	20K increase for Hazardous waste day. Would get charged by other towns when Brookfield residents go to other towns
54101	Recycling/Refuse	31,058	32,440	29,688	25,000	45,000	45,000	45,000	45,000	-	
54105	Hazardous Waste	6,407	5,606	9,589	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	-	
PUBLIC LIBRARY											
<u>1054501-Public Library</u>											
51610	Operating Transfer	638,819	604,037	719,592	718,354	764,164	853,810	765,664	765,664	-	Left in 1 PT position plus additional hours, Commitment to revisit remaining 2 positions not added to this years budget.
Public Library TOTAL		638,819	604,037	719,592	718,354	764,164	853,810	765,664	765,664	-	
PUBLIC DEBT											
<u>1054803-Public Debt</u>											
58320	Bonds Interest	1,082,798	1,163,183	1,088,483	971,610	871,583	871,583	871,583	871,583	-	
58320	Bonds Interest - New Issue	-	-	-	-	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	-	
58655	BAN Interest	1,257	86,256	254,319	401,500	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	-	
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	-	
REGIONAL SERVICES											
<u>1054182-Regional Services</u>											
54971	Lake Lillinonah Authority	25,872	24,600	25,836	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	-	
54980	Candlewood Lake Authority	62,632	84,636	72,688	77,800	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	-	
54990	Regional Animal Control	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	-	
55102	SweetHART Senior Trans.	75,200	77,100	74,896	79,800	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	-	
58502	COST	1,147	1,147	1,025	1,147	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	-	
Regional Services TOTAL		299,506	329,194	316,500	342,355	329,887	329,887	329,887	329,887	-	
INSURANCE & BENEFITS											
<u>1055060- Employee Benefits</u>											
52200	Social Security	530,461	579,143	609,629	595,142	607,045	607,045	607,045	607,045	-	
52600	Unemployment	11,802	560	793	10,000	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	-	
52900	Life Insurance	281,449	295,954	298,961	352,405	139,140	139,140	139,140	139,140	-	
	Medicare Supplement					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	-	
59120	Consulting	78,176	49,707	43,308	49,707	48,340	48,340	48,340	48,340	-	
55008	Service Gift Award				42,000	42,000	42,000	42,000	42,000	-	
55008	Volunteer Stipend				150,000	150,000	150,000	150,000	100,500	(49,500)	Updated to actual FD certified numbers
Employee Benefits TOTAL		3,814,413	3,254,729	3,515,492	4,244,650	4,476,901	4,476,901	4,476,901	4,427,401	(49,500)	
<u>105515-Liability Insurance</u>											
52700	Workers Comp	215,314	218,220	219,798	265,986	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	-	
58023	Fidelity Bonds	2,753	2,940	1,333	3,850	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	-	
Insurance TOTAL		433,090	469,489	444,863	525,931	540,637	540,637	540,637	540,637	-	
OTHER EXPENDITURES											
<u>1054910 Miscellaneous</u>											

BOF APPROVED BUDGET 2018-2019		2014 - 15	2015 - 16	2016-17	2017-18	PROPOSED BUDGET 2018-19			2018-2019		BOF Notes
		Actual	Actual	Actual	ADJUSTED BUDGET	DEPARTMENT REQUEST	First Selectman Budget	BOS Budget	BOF Approved	BOF Change from BOS	
00034	Revaluation Fund	-	-		50,000	50,000	67,500	50,000	50,000	-	2017-18 contingency reduced by appropriation to BOE for gap in State funding. Added to BOE budget below.
52902	OPEB Reserve Contribution	50,000	166,685	300,146	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	50,000	(350,000)	
55917	Personnel Contingency			120,332	50,000	40,000	50,000	40,000	5,500	(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	15,000	
Miscellaneous	TOTAL	1,249,236	1,812,337	1,824,020	2,245,444	1,975,080	2,053,580	2,026,080	1,656,580	(369,500)	
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	24,117,174	(455,838)	
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	42,915,593	(107,558)	
TOTAL BUDGET		60,006,555	59,241,401	62,579,464	64,782,681	67,712,181	67,493,759	67,596,162	67,032,767	(563,395)	

2018-2019 CAPITAL PROJECTS

APPROVED BY THE BOARD OF FINANCE

	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	Maintain Asset	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	-	-	-	-	-	10,000	
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	-	-	
8	Misc. repairs at Old Town Hall	Town	Maintain Asset	10,000	10,000	-	-	-	-	-	10,000	

2018-2019 CAPITAL PROJECTS

APPROVED BY THE BOARD OF FINANCE

	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
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	887,000	-	81,000	1,069,000	142,500	40,000	2,037,000	
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	-	-	-	-	-	61,137	will be taxable if we borrow
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	65,522	125,000	-	-	46,600	-	190,522	
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	-	-	-	-	-	11,000	
4	New Command Vehicle	C-Wood	Add Asset	55,000	-	-	55,000	-	-	-	55,000.00	Currently CWFD only has 1 vehicle capable of towing their boat. If it is out on service the boat becomes unavailable. This will fund a vehicle capable of towing a boat and necessary equip. \$55k for vehicle and can outfit equipment in operating budgets. Moved from postponed to under 10 year financing passes 6-0.
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	86,000	-	55,000	-	491,500	-	141,000	
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	-	-	-	-	55,000.00	Moved from Postponed to short term borrowing. Vote 6-0.
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	55,000	-	40,000	165,860	-	251,458	
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											

2018-2019 CAPITAL PROJECTS

APPROVED BY THE BOARD OF FINANCE

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
1 Generator HS	High School	Replace	350,000	-	-	-	350,000	-	-	350,000	
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	-	-	-	-	-	15,000	move to cash passes 5-1
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	-	-	300,000	
		TOTAL	925,000	15,000	-	60,000	750,000	100,000	-	825,000	
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	1,351,080	217,000	245,500	2,015,550	2,689,860	40,000	3,829,130	-
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 Char, if needed, passes 6-0.											