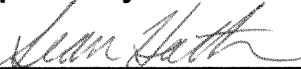


TOWN OF BROOKFIELD, CONNECTICUT
BOARD OF FINANCE PROPOSED BUDGET



YEAR ENDING JUNE 30, 2020

Approved by the Board of Finance on March 20, 2019

 03/20/2019
Sean Hathorn, Chairman, Board of Finance

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

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - REVENUES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - REVENUES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - REVENUES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut

General Fund Budget Summary - CAPITAL WITH NEW SCHOOL

										Proposed Funding				
Fiscal Year 2019-20										20 year	10 Year	5 Year	Paid	
Priority Description	Useful Life	Source of Funding	Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	Bond	Financing	Financing	Currently	Comments
GENERAL GOVERNMENT														
General														
		5	5 Year		\$ -		\$ -	\$ 18,000	\$ 18,000			\$ 18,000		
1	Town-Wide Unified Printing System	5	Current	\$ 25,163	\$ 25,163		\$ 25,163		\$ 25,163				\$ 25,163	
1	Finance - Electronic time reporting	NA	Current	\$ 62,875	\$ (12,875)	\$ 50,000	\$ 50,000		\$ 50,000				\$ 50,000	
2	Assessor - Revaluation Reserve	5	Current	\$ 27,000		\$ 27,000	\$ 27,000		\$ 27,000				\$ 27,000	
1	Assessor - Vision 8 Upgrade/Cloud	10	Current	\$ 9,971		\$ 9,971	\$ 9,971		\$ 9,971				\$ 9,971	
1	IT - Window Server Upgrade	10	Current	\$ 5,700		\$ 5,700	\$ 5,700	\$ (5,700)	\$ -				\$ -	Find w/in YE 19 budget
1	Town Clerk - Map Storage Cabinet	50	Current	\$ 20,000	\$ (20,000)	\$ -	\$ -		\$ -				\$ -	
1	Land Use	20	Bond	\$ 215,000	\$ (215,000)	\$ -	\$ -	\$ 162,250	\$ 162,250	\$ 162,250			\$ -	
	Financing costs for permanent financing									\$ 162,250			\$ -	
	Total General Government			\$ 365,709	\$ (247,875)	\$ 117,834	\$ -	\$ 117,834	\$ 174,550	\$ 292,384	\$ 162,250	\$ -	\$ 18,000	\$ 112,134
PUBLIC SAFETY														
Police														
1	Police Cruiser (cost updated 2/11/19)	3	Current	\$ 52,734		\$ 52,734	\$ 52,734		\$ 52,734				\$ 52,734	
2	Police Cruiser (cost updated 2/11/19)	3	Current	\$ 52,734		\$ 52,734	\$ 52,734		\$ 52,734				\$ 52,734	
3	Data Center Hardware Replacement	6	5 Year	\$ 58,885		\$ 58,885	\$ 58,885		\$ 58,885			\$ 58,885		
4	Video System Upgrade/Replacement	6	Current	\$ 67,000	\$ (67,000)	\$ -	\$ -		\$ -				\$ -	
5	Unified Printing Installation/Cannon	5	5 Year	\$ 46,290		\$ 46,290	\$ 46,290	\$ (6,000)	\$ 40,290		\$ 40,290		\$ -	Restate w/o financing charges included
6	3 Rugged Tablets for Patrol Cars	5	Current	\$ 16,023	\$ (16,023)	\$ -	\$ -		\$ -				\$ -	
7	Computer Workstations (5) Replacement	5	Current	\$ 6,800	\$ (6,800)	\$ -	\$ -		\$ -				\$ -	
8	Wireless Network Equipment U/R	6	Current	\$ 8,650	\$ (8,650)	\$ -	\$ -		\$ -				\$ -	
9	Police Cruiser (cost updated 2/11/19)	3	Current	\$ 52,734	\$ (52,734)	\$ -	\$ -		\$ -				\$ -	
	Police Capital			\$ 361,850	\$ (151,207)	\$ 210,643	\$ -	\$ 210,643	\$ (6,000)	\$ 204,643	\$ -	\$ -	\$ 99,175	\$ 105,468
Fire - Center Company														
1	Apparatus Reserve	NA	Current	\$ 126,360	\$ (76,360)	\$ 50,000	\$ 50,000		\$ 50,000				\$ 50,000	
2	Ambulance Reserve	NA	Current	\$ 72,931		\$ 72,931	\$ 72,931		\$ 72,931				\$ 72,931	
3	Lucas CPR Device	8	Current	\$ 18,000		\$ 18,000	\$ 18,000		\$ 18,000				\$ 18,000	
4	15 AEDs for 1st Responder Vehicles	5	Current	\$ 30,000	\$ (20,000)	\$ 10,000	\$ 10,000	\$ 2,500	\$ 12,500				\$ 12,500	
5	HVAC Control system for bldg reserve	25	Current	\$ 60,000		\$ 60,000	\$ 60,000	\$ (40,000)	\$ 20,000				\$ 20,000	
6	Roof Replacement - Truck Bays	30	Bond	\$ 247,000		\$ 247,000	\$ 247,000		\$ 247,000	\$ 247,000			\$ -	
7	Brick Resealing/Replacement	30	Current	\$ 17,500	\$ (17,500)	\$ -	\$ -		\$ -				\$ -	
8	Inland Water Rescue Boat/Trailer	15	Current	\$ 30,000	\$ (30,000)	\$ -	\$ -		\$ -				\$ -	
9	Incident Command Vehicle (1/2 cost)	12	Current	\$ 27,000	\$ (27,000)	\$ -	\$ -		\$ -				\$ -	
	Fire - Center Company Capital			\$ 628,791	\$ (170,860)	\$ 457,931	\$ -	\$ 457,931	\$ (37,500)	\$ 420,431	\$ 247,000	\$ -	\$ -	\$ 173,431
Fire - Candlewood Company														
1	Replace Pumper Truck (Engine 21)	NA	Bond	\$ 450,000		\$ 450,000	\$ 450,000		\$ 450,000	\$ 450,000			\$ -	
	Apparatus Reserve	NA	Current	\$ -		\$ -	\$ -		\$ -				\$ -	
2	Incident Command Vehicle + equip	10	Current	\$ 65,000	\$ (65,000)	\$ -	\$ -		\$ -				\$ -	
3	Thermal Imaging Camera	5	Current	\$ 16,500	\$ (16,500)	\$ -	\$ -	\$ 8,250	\$ 8,250				\$ 8,250	
4	Insulation for upstairs attic	20	Current	\$ 15,000		\$ 15,000	\$ (15,000)	\$ -	\$ 11,000	\$ 11,000			\$ 11,000	
	Fire Candlewood Capital			\$ 546,500	\$ (81,500)	\$ 465,000	\$ (15,000)	\$ 450,000	\$ 19,250	\$ 469,250	\$ 450,000	\$ -	\$ -	\$ 19,250
	Total Public Safety			\$ 1,537,141	\$ (403,567)	\$ 1,133,574	\$ (15,000)	\$ 1,118,574	\$ (24,250)	\$ 1,094,324	\$ 697,000	\$ -	\$ 99,175	\$ 298,149
PUBLIC WORKS														
Vehicles														
1	Replace 1997 Internat'l 2554S Dump	15	10 Year	\$ 230,000		\$ 230,000	\$ 230,000		\$ 230,000		\$ 230,000		\$ -	
2	Replace Ford F-550 Dump (43BK)	15	10 Year	\$ 140,000		\$ 140,000	\$ 140,000		\$ 140,000		\$ 140,000		\$ -	
3	Replace Internat'l 7600 Dump (59BK)	15	10 Year	\$ 260,000	\$ (260,000)	\$ -	\$ -		\$ -				\$ -	
4	Mini Excavator - New Purchase	20	Current	\$ 85,000	\$ (85,000)	\$ -	\$ -		\$ -				\$ -	
	Total Public Works Vehicles			\$ 715,000	\$ (345,000)	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ -

Town of Brookfield, Connecticut

General Fund Budget Summary - CAPITAL WITH NEW SCHOOL

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - CAPITAL WITH NEW SCHOOL

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

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

1 = Removed if new school is approved