

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

Object Description	Actual		2019-20			2020-21 PROPOSED		
	2017-18	2018-19	Original Budget	Budget Amends	Adjusted Budget	Board of Finance 5/6/2020	Change from YE 20	Change from YE 20
EXPENDITURES								
Town Operations as previously displayed	\$ 17,375,020	\$ 17,818,591	\$ 18,893,920	\$ 33,657	\$ 18,927,577	\$ 18,952,074	\$ 58,154	0.31%
Small capital moved starting YE 21						42,554	\$ 42,554	
Recurring contingency moved						\$ 150,000	\$ 150,000	
Town Operation	\$ 17,375,020	\$ 17,818,591	\$ 18,893,920	\$ 33,657	\$ 18,927,577	\$ 19,144,628	\$ 250,708	1.33%
Education Operation								
Board of Education Budget	40,938,826	42,525,114	44,006,692	84,490	44,091,182	45,437,460	1,430,768	3.25%
Allocation of Teachers Retirement	-	-	130,222	(84,490)	45,732	-	(130,222)	-100.00%
Capital/Other	1,352,161	1,347,738	1,813,925	-	1,813,925	1,992,160	178,235	9.83%
Debt Service	3,954,433	4,276,271	5,212,273	(33,657)	5,178,616	4,948,930	(263,343)	-5.05%
TOTAL EXPENDITURES	\$ 63,620,440	\$ 65,967,714	\$ 70,057,032	\$ -	\$ 70,057,032	\$ 71,523,178	\$ 1,466,146	2.09%
REVENUES								
Taxes - Current Year	\$ 60,049,564	\$ 62,312,775	\$ 65,362,355	\$ -	\$ 65,362,355	\$ 66,624,392	1,262,037	1.93%
Taxes - Prior Year, Interest, Fees	1,416,560	1,361,704	1,313,000	-	1,313,000	1,143,384	(169,616)	-12.92%
Licenses and Permits	516,763	657,378	960,100	-	960,100	420,350	(539,750)	-56.22%
Intergovernmental Revenues	1,844,505	2,063,298	1,695,361	-	1,695,361	1,709,883	14,522	0.86%
Charges for Services	527,524	492,482	546,600	-	546,600	441,200	(105,400)	-19.28%
Fines and Assessments	8,451	44,460	17,500	-	17,500	9,000	(8,500)	-48.57%
Investment Earnings	102,408	321,962	120,000	-	120,000	285,000	165,000	137.50%
Rents and Royalties	71,866	58,913	39,115	-	39,115	60,044	20,929	53.51%
Other Revenues	39,942	50,047	3,000	-	3,000	3,000	-	0.00%
Other Financing Sources	431,351	66,639	-	-	-	826,925	826,925	New
TOTAL REVENUES	\$ 65,008,934	\$ 67,429,658	\$ 70,057,031	\$ -	\$ 70,057,031	\$ 71,523,178	\$ 1,466,147	2.09%
Calculation of Mill Rate								
Value of One Mill	\$ 2,242,919	\$ 2,242,919			\$ 2,276,120	\$ 2,298,442	\$ 22,322	0.98%
5 Year Average Collection Rate	99.00%	99.00%			99.31%	98.50%	-0.81%	-0.82%
Estimated Delinquency Amount	\$ (22,429)	\$ (22,429)			\$ (15,705)	\$ (34,477)	\$ (18,771)	119.52%
Collection Rate for One Mill	\$ 2,220,491	\$ 2,220,491			\$ 2,260,416	\$ 2,263,966	\$ 3,550	0.16%
Estimated Tax Receipts	\$ 60,049,564	\$ 62,411,909			\$ 65,362,355	\$ 66,624,392	\$ 1,262,037	1.93%
Add Elderly Tax Relief	\$ 485,000	\$ 485,000			\$ 500,000	\$ 500,000	\$ -	0.00%
Required Levy	\$ 60,534,564	\$ 62,896,909			\$ 65,862,355	\$ 67,124,392	\$ 1,262,037	1.92%
MILL RATE	27.26	28.33			29.14	29.65	0.51	1.76%

Town of Brookfield, Connecticut
 General Fund Budget Summary - REVENUES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - REVENUES

Fiscal Year 2020-21 Object Description		Actual		2020-21											
		2017-18	2018-19	2019-20 Original Budget	Estimated as of 1/31/2020	Change from YE 20	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	Change from YE 20
44 CHARGES FOR SERVICES															
Town Clerk															
42251	Marriage License Fees	\$ 1,705	\$ 2,480	\$ 1,800	\$ 2,200	22.22%	\$ -	\$ 2,200	\$ -	\$ 2,200	\$ -	\$ 2,200	\$ -	\$ 2,200	22.22%
42261	Dog License Fees	\$ 1,366	\$ 1,294	\$ 1,500	\$ 1,400	-6.67%	\$ -	\$ 1,400	\$ -	\$ 1,400	\$ -	\$ 1,400	\$ -	\$ 1,400	-6.67%
44000	Town Clerk Fees	\$ 19,259	\$ 22,632	\$ 19,000	\$ 21,000	10.53%	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ (4,200)	\$ 16,800	-11.58%
44102	Recording Fees	\$ 55,091	\$ 58,172	\$ 57,000	\$ 57,000	0.00%	\$ -	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 57,000	\$ (11,400)	\$ 45,600	-20.00%
44104	Copies of Land Records	\$ 19,089	\$ 19,318	\$ 19,000	\$ 20,000	5.26%	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ (4,000)	\$ 16,000	-15.79%
44105	Conveyance Tax	\$ 383,762	\$ 315,765	\$ 375,000	\$ 350,000	-6.67%	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ (70,000)	\$ 280,000	-25.33%
44967	Document Charges	\$ 38,787	\$ 35,322	\$ 42,000	\$ 39,000	-7.14%	\$ -	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 39,000	\$ (7,800)	\$ 31,200	-25.71%
	Total Town Clerk Charges for Services	\$ 519,059	\$ 454,983	\$ 515,300	\$ 490,600	-4.79%	\$ -	\$ 490,600	\$ -	\$ 490,600	\$ -	\$ 490,600	\$ (97,400)	\$ 393,200	-23.69%
Other Charges for Services															
	Senior Center Programs	\$ -	\$ 27,095	\$ 23,000	\$ 25,000	8.70%	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ (12,500)	\$ 12,500	-45.65%
	Senior Center Trips	\$ -	\$ -	\$ -	\$ 48,000		\$ -	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ (24,000)	\$ 24,000	
	Police Reports	\$ 8,138	\$ 8,838	\$ 8,000	\$ 11,000	37.50%	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 11,000	37.50%
	Assessor Books Map and Copies	\$ 327	\$ 1,566	\$ 300	\$ 500	66.67%	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	66.67%
	Total Other Charges for Services	\$ 8,465	\$ 37,499	\$ 31,300	\$ 84,500	169.97%	\$ -	\$ 84,500	\$ -	\$ 84,500	\$ -	\$ 84,500	\$ (36,500)	\$ 48,000	53.35%
44	Total Charges for Services	\$ 527,524	\$ 492,482	\$ 546,600	\$ 575,100	5.21%	\$ -	\$ 575,100	\$ -	\$ 575,100	\$ -	\$ 575,100	\$ (133,900)	\$ 441,200	-19.28%
45 FINES AND ASSESSMENTS															
45104	Police Fines	\$ -	\$ 50	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45107	Blight Fines	\$ -	\$ 16,700	\$ 5,000	\$ 1,000	-80.00%	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	-80.00%
45106	Wetlands Fines	\$ -	\$ 17,000	\$ 5,000	\$ 1,000	-80.00%	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ (1,000)	\$ -	\$ -	\$ -	-100.00%
45102	Alarm Fines	\$ 8,451	\$ 10,710	\$ 7,500	\$ 8,000	6.67%	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	6.67%
45	Total Fines and Assessments	\$ 8,451	\$ 44,460	\$ 17,500	\$ 10,000	-42.86%	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ (1,000)	\$ 9,000	\$ -	\$ 9,000	-48.57%
46 INVESTMENT EARNINGS															
46101	Interest	\$ 102,408	\$ 321,962	\$ 120,000	\$ 380,000	216.67%	\$ -	\$ 380,000	\$ -	\$ 380,000	\$ (95,000)	\$ 285,000	\$ -	\$ 285,000	137.50%
46	Total Investment Earnings	\$ 102,408	\$ 321,962	\$ 120,000	\$ 380,000	216.67%	\$ -	\$ 380,000	\$ -	\$ 380,000	\$ (95,000)	\$ 285,000	\$ -	\$ 285,000	137.50%
47 RENTS AND ROYALTIES															
47201	Buildings	\$ 50,050	\$ 36,446	\$ 16,200	\$ 16,200	0.00%	\$ -	\$ 16,200	\$ -	\$ 16,200	\$ 20,700	\$ 36,900	\$ -	\$ 36,900	127.78%
47203	Cell Tower	\$ 21,816	\$ 22,467	\$ 22,915	\$ 23,144	1.00%	\$ -	\$ 23,144	\$ -	\$ 23,144	\$ -	\$ 23,144	\$ -	\$ 23,144	1.00%
47	Total Rents and Royalties	\$ 71,866	\$ 58,913	\$ 39,115	\$ 39,344	0.59%	\$ -	\$ 39,344	\$ -	\$ 39,344	\$ 20,700	\$ 60,044	\$ -	\$ 60,044	53.51%
48 OTHER REVENUES															
	Miscellaneous	\$ 39,942	\$ 50,047	\$ 3,000	\$ 3,000	0.00%	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	0.00%
48	Total Other Revenues	\$ 39,942	\$ 50,047	\$ 3,000	\$ 3,000	0.00%	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	0.00%
49 OTHER FINANCING SOURCES															
49100	Interfund Transfers	\$ 197,351	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 46,536	\$ 46,536	\$ -	\$ 46,536	
49100	Interfund Transfers - COVID Surplus	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	
49100	Interfund Transfers - Nonlapsing	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,389	\$ 177,389	
49200	Proceeds from Asset Disposition	\$ 38,578	\$ 66,639	\$ -	\$ 3,000		\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	
43031	Bond Premium	\$ 195,422	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
49	Total Other Financing Sources	\$ 431,351	\$ 66,639	\$ -	\$ 3,000		\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 46,536	\$ 49,536	\$ 777,389	\$ 826,925	
TOTAL REVENUE		\$ 65,008,934	\$ 67,429,658	\$ 70,057,031	\$ 73,730,722	5.24%	\$ (687,254)	\$ 72,993,468	\$ (160,863)	\$ 72,882,605	\$ (46,090)	\$ 72,836,515	\$ (1,313,337)	\$ 71,523,178	2.09%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

Fiscal Year 2020-21			2019-20	2020-21									
Object Description	Actual	Actual	Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	COVID	COVID	Change
	2017-18	2018-19	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	from YE 20
4203 FIRE - CENTER DEPARTMENT													
Training			\$ 12,181	\$ 12,492		\$ 12,492	\$ (2,492)	\$ 10,000		\$ 10,000		\$ 10,000	-17.90%
Operations			\$ -	\$ 4,130		\$ 4,130	\$ -	\$ 4,130		\$ 4,130		\$ 4,130	
Equipment Expense			\$ 131,946	\$ 136,466		\$ 136,466	\$ (23,207)	\$ 113,259	\$ 23,207	\$ 136,466	\$ (10,000)	\$ 126,466	-4.15%
Vehicle Expense			\$ 56,162	\$ 55,496		\$ 55,496	\$ (4,000)	\$ 51,496	\$ 4,000	\$ 55,496		\$ 55,496	-1.19%
Building and Grounds			\$ 18,263	\$ 18,426		\$ 18,426	\$ -	\$ 18,426		\$ 18,426		\$ 18,426	0.89%
Utilities			\$ 40,589	\$ 44,250		\$ 44,250	\$ -	\$ 44,250		\$ 44,250		\$ 44,250	9.02%
Office Administration			\$ 88,495	\$ 93,013		\$ 93,013	\$ (13,500)	\$ 79,513		\$ 79,513		\$ 79,513	-10.15%
54960 Annual Allocation	\$ 315,757	\$ 323,635		\$ -		\$ -		\$ -		\$ -		\$ -	
4203 Fire - Center Department	\$ 315,757	\$ 323,635	\$ 347,636	\$ 364,273	\$ -	\$ 364,273	\$ (43,199)	\$ 321,074	\$ 27,207	\$ 348,281	\$ (10,000)	\$ 338,281	-2.69%
4204 FIRE - CANDLEWOOD DEPARTMENT													
Building and Grounds			\$ 13,005	\$ 13,105		\$ 13,105		\$ 13,105		\$ 13,105		\$ 13,105	0.77%
Communications			\$ 4,000	\$ 5,500		\$ 5,500		\$ 5,500		\$ 5,500		\$ 5,500	37.50%
Dues and fees			\$ 600	\$ 600		\$ 600		\$ 600		\$ 600		\$ 600	0.00%
Utilities			\$ 12,300	\$ 12,300		\$ 12,300		\$ 12,300		\$ 12,300		\$ 12,300	0.00%
Equipment - Replacement			\$ 36,830	\$ 41,900		\$ 41,900		\$ 41,900		\$ 41,900		\$ 41,900	13.77%
Equipment - Repair			\$ 4,400	\$ 4,150		\$ 4,150		\$ 4,150		\$ 4,150		\$ 4,150	-5.68%
Equipment - Service			\$ 1,200	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	-16.67%
Equipment - Testing			\$ 11,340	\$ 11,350		\$ 11,350		\$ 11,350		\$ 11,350		\$ 11,350	0.09%
Insurance			\$ 24,000	\$ 24,000		\$ 24,000		\$ 24,000		\$ 24,000		\$ 24,000	0.00%
Office and administration			\$ 15,700	\$ 15,450		\$ 15,450		\$ 15,450		\$ 15,450	\$ (200)	\$ 15,250	-2.87%
Training			\$ 7,200	\$ 5,300		\$ 5,300		\$ 5,300		\$ 5,300		\$ 5,300	-26.39%
Vehicle expense			\$ 20,100	\$ 21,500		\$ 21,500		\$ 21,500		\$ 21,500		\$ 21,500	6.97%
Fixed equipment			\$ 2,800	\$ 2,800		\$ 2,800		\$ 2,800		\$ 2,800		\$ 2,800	0.00%
Personnel expenses			\$ 10,680	\$ 7,900		\$ 7,900		\$ 7,900		\$ 7,900		\$ 7,900	-26.03%
54960 Annual Allocation	\$ 153,001	\$ 155,180		\$ -		\$ -		\$ -		\$ -		\$ -	
54915 Equip. Maint. and Repair		\$ 31,800		\$ -		\$ -		\$ -		\$ -		\$ -	
4204 Fire - Candlewood Dept	\$ 153,001	\$ 186,980	\$ 164,155	\$ 166,855	\$ -	\$ 166,855	\$ -	\$ 166,855	\$ -	\$ 166,855	\$ (200)	\$ 166,655	1.52%
4203 FIRE - COMBINED													
55008 VFF Stipends	\$ 121,500	\$ 100,500	\$ 100,500	\$ 96,000		\$ 96,000		\$ 96,000		\$ 96,000		\$ 96,000	-4.48%
Health Maintenance		\$ 12,120	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -	
55008 VFF Service Awards Program	\$ 42,961	\$ 50,365	\$ 40,000	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	0.00%
4206 Fire - Combined Expenses	\$ 164,461	\$ 162,985	\$ 140,500	\$ 136,000	\$ -	\$ 136,000	\$ -	\$ 136,000	\$ -	\$ 136,000	\$ -	\$ 136,000	-3.20%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

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

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

Fiscal Year 2020-21 Object Description	Actual		2019-20	2020-21									Change from YE 20	
	2017-18	2018-19	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget		
4505 PARKS/GROUNDS														
Salaries and Wages														
51616 Elected Officials			\$ -			\$ -		\$ -		\$ -		\$ -		
51618 Nonunion Wages	\$ 62,697	\$ 64,614	\$ 65,977	\$ 66,857		\$ 66,857		\$ 66,857		\$ 66,857		\$ 66,857		1.33%
51619 Union Wages	\$ 161,435	\$ 157,584	\$ 163,153	\$ 165,325		\$ 165,325		\$ 165,325		\$ 165,325		\$ 165,325		1.33%
51620 Part-Time Wages	\$ 47,654	\$ 36,206	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		
51610 Seasonal/Sporadic Wages	\$ 14,573	\$ 4,375	\$ 51,496	\$ 51,578		\$ 51,578	\$ 8,702	\$ 60,280		\$ 60,280		\$ 60,280		17.06%
51630 Overtime Wages	\$ 37,232	\$ 34,237	\$ 27,876	\$ 28,575	\$ 6,518	\$ 35,093		\$ 35,093		\$ 35,093		\$ 35,093		25.89%
51900 Other Wages		\$ 650	\$ 700	\$ 700		\$ 700		\$ 700		\$ 700		\$ 700		0.00%
	\$ 323,591	\$ 297,666	\$ 309,202	\$ 313,035	\$ 6,518	\$ 319,553	\$ 8,702	\$ 328,255	\$ -	\$ 328,255	\$ -	\$ 328,255		6.16%
53910 Dept. Specific Outside Svs			\$ 204,700	\$ 198,400		\$ 198,400		\$ 198,400	\$ 5,950	\$ 204,350		\$ 204,350		-0.17%
54305 Grounds Supplies	\$ 34,705	\$ 29,524	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		
54306 Grounds Maintenance	\$ 254,865	\$ 302,607	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		
54311 Cemetery Maintenance				\$ 1,000	\$ 5,000	\$ 6,000		\$ 6,000	\$ (5,000)	\$ 1,000		\$ 1,000		
54311- One-Time Expenditure				\$ -	\$ -	\$ -		\$ -	\$ 5,000	\$ 5,000	\$ (500)	\$ 4,500		
54915 Equip. Maint. and Repair	\$ 22,296	\$ 21,016	\$ 35,950	\$ 35,225		\$ 35,225		\$ 35,225		\$ 35,225		\$ 35,225		-2.02%
56116 Dept. Specific Supplies			\$ 101,450	\$ 103,200		\$ 103,200		\$ 103,200	\$ 3,000	\$ 106,200		\$ 106,200		4.68%
	\$ 311,866	\$ 353,147	\$ 342,100	\$ 337,825	\$ 5,000	\$ 342,825	\$ -	\$ 342,825	\$ 8,950	\$ 351,775	\$ (500)	\$ 351,275		2.68%
4505 Parks/Grounds	\$ 635,457	\$ 650,813	\$ 651,302	\$ 650,860	\$ 11,518	\$ 662,378	\$ 8,702	\$ 671,080	\$ 8,950	\$ 680,030	\$ (500)	\$ 679,530		4.33%
4509 HISTORIC DISTRICT COMMISSION														
Salaries and Wages														
51610 Seasonal/Sporadic Wages	\$ 41	\$ 690	\$ 623	\$ 638		\$ 638		\$ 638		\$ 638		\$ 638		2.41%
	\$ 41	\$ 690	\$ 623	\$ 638	\$ -	\$ 638	\$ -	\$ 638	\$ -	\$ 638	\$ -	\$ 638		2.41%
54311 Cemetery Maintenance	\$ 670	\$ 1,545	\$ 1,000	\$ -		\$ -		\$ -		\$ -		\$ -		-100.00%
55301 Postage	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		
55800 Travel and Conferences	\$ 50	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500		\$ 500		0.00%
56116 Dept. Specific Supplies	\$ -	\$ 164	\$ 250	\$ 3,025		\$ 3,025		\$ 3,025	\$ (2,250)	\$ 775		\$ 775		210.00%
56116- One-Time Expenditure	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ 2,250	\$ 2,250		\$ 2,250		
	\$ 720	\$ 1,709	\$ 1,750	\$ 3,525	\$ -	\$ 3,525	\$ -	\$ 3,525	\$ -	\$ 3,525	\$ -	\$ 3,525		101.43%
4509 Historic District Commission	\$ 761	\$ 2,399	\$ 2,373	\$ 4,163	\$ -	\$ 4,163	\$ -	\$ 4,163	\$ -	\$ 4,163	\$ -	\$ 4,163		75.43%
4510 ARTS COMMISSION														
53910 Dept. Specific Outside Svs	\$ 3,474	\$ 3,450	\$ 3,500	\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500		0.00%
4510 Arts Commission	\$ 3,474	\$ 3,450	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500		0.00%
9800 CONTINGENCY														
58414 Contingency - Combined	\$ 220,550	\$ -	\$ 50,000	\$ 275,000		\$ 275,000	\$ 25,000	\$ 300,000	\$ 82,500	\$ 382,500	\$ (89,350)	\$ 293,150		486.30%
9800 Contingency	\$ 220,550	\$ -	\$ 50,000	\$ 275,000	\$ -	\$ 275,000	\$ 25,000	\$ 300,000	\$ 82,500	\$ 382,500	\$ (89,350)	\$ 293,150		486.30%
GENERAL GOVT OPERATING	\$ 17,375,020	\$ 17,818,591	\$ 18,893,920	\$ 19,540,720	\$ 31,443	\$ 19,572,163	\$ (75,863)	\$ 19,496,300	\$ 148,328	\$ 19,644,628	\$ (500,000)	\$ 19,144,628		1.33%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2020-21		Actual		2019-20	2020-21									Change
Object Description	2017-18	2018-19	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	COVID Budget	from YE 20	
4803 DEBT SERVICE														
58320 Bond Interest	\$ 984,160	\$ 1,280,951	\$ 1,557,961	\$ 1,458,669		\$ 1,458,669		\$ 1,458,669		\$ 1,458,669		\$ 1,458,669	-6.37%	
58400 ST Financing - Current	\$ 185,435	\$ 88,440	\$ 93,462	\$ 82,373		\$ 82,373		\$ 82,373		\$ 82,373		\$ 82,373	-11.86%	
58655 BAN Interest	\$ 339,838	\$ 491,880	\$ 57,300	\$ 120,038		\$ 120,038		\$ 120,038		\$ 120,038		\$ 120,038	109.49%	
58790 Bonds Principal	\$ 2,445,000	\$ 2,415,000	\$ 3,430,000	\$ 3,230,000		\$ 3,230,000		\$ 3,230,000		\$ 3,230,000		\$ 3,230,000	-5.83%	
58305 Financing costs			\$ 73,550	\$ 57,850		\$ 57,850		\$ 57,850		\$ 57,850		\$ 57,850	-21.35%	
4803 Debt Service	\$ 3,954,433	\$ 4,276,271	\$ 5,212,273	\$ 4,948,930	\$ -	\$ 4,948,930	\$ -	\$ 4,948,930	\$ -	\$ 4,948,930	\$ -	\$ 4,948,930	-5.05%	
4910 CAPITAL OUTLAY/OTHER														
59030 Transfer to CNR Fund	\$ 1,352,161	\$ 1,347,738	\$ 1,813,925	\$ 2,200,890	\$ 98,440	\$ 2,299,330	\$ (85,000)	\$ 2,214,330	\$ (198,400)	\$ 2,015,930	\$ (543,770)	\$ 1,472,160	-18.84%	
Small and/or recurring capital moved to operating starting in YE 2021														
IT				\$ 19,000		\$ 19,000		\$ 19,000	\$ (19,000)	\$ -		\$ -		
Police				\$ 11,554		\$ 11,554		\$ 11,554	\$ (11,554)	\$ -		\$ -		
Facilities				\$ 12,000		\$ 12,000		\$ 12,000	\$ (12,000)	\$ -		\$ -		
Total				\$ 42,554	\$ -	\$ 42,554	\$ -	\$ 42,554	\$ (42,554)	\$ -	\$ -	\$ -		
Transfer to Heart/Hypertension Fund				\$ 20,000		\$ 20,000		\$ 20,000	\$ (20,000)	\$ -		\$ -		
00003 Current year costs						\$ -		\$ -	\$ 9,200	\$ 9,200		\$ 9,200		
00003 Accumulated deficit						\$ -		\$ -	\$ 10,800	\$ 10,800		\$ 10,800		
Transfer in from CNR for lease costs				\$ (46,536)		\$ (46,536)		\$ (46,536)	\$ 46,536	\$ -		\$ -		
Contingency - COVID costs						\$ -		\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000		
4910 Capital Outlay/Other	\$ 1,352,161	\$ 1,347,738	\$ 1,813,925	\$ 2,216,908	\$ 98,440	\$ 2,315,348	\$ (85,000)	\$ 2,230,348	\$ (194,418)	\$ 2,035,930	\$ (43,770)	\$ 1,992,160	9.83%	
TOTAL BEFORE EDUCATION	\$ 22,681,614	\$ 23,442,600	\$ 25,920,118	\$ 26,706,558	\$ 129,883	\$ 26,836,441	\$ (160,863)	\$ 26,675,578	\$ (46,090)	\$ 26,629,488	\$ -	\$ 26,085,718	0.64%	
BoE Total Expenditures	\$ 42,429,002	\$ 43,514,255	\$ 45,100,920	\$ 48,040,643	\$ (817,137)	\$ 47,223,506		\$ 47,223,506		\$ 47,223,506	\$ (769,567)	\$ 46,453,939	3.00%	
Less Rev. Net w/ Expend.														
Medicaid Reimbursement	\$ (2,293)	\$ (27,005)	\$ (75,000)	\$ (50,000)		\$ (50,000)		\$ (50,000)		\$ (50,000)		\$ (50,000)		
Special Ed Excess Cost	\$ (770,603)	\$ (646,811)	\$ (740,000)	\$ (758,803)		\$ (758,803)		\$ (758,803)		\$ (758,803)		\$ (758,803)		
Health Services Grant	\$ (9,500)	\$ (10,367)	\$ (9,500)	\$ (9,500)		\$ (9,500)		\$ (9,500)		\$ (9,500)		\$ (9,500)		
Team Mentor Reimb	\$ -	\$ -	\$ (16,000)	\$ (6,750)		\$ (6,750)		\$ (6,750)		\$ (6,750)		\$ (6,750)		
Magnet School Transp	\$ (29,000)	\$ (31,140)	\$ (29,000)	\$ (30,000)		\$ (30,000)		\$ (30,000)		\$ (30,000)		\$ (30,000)		
Adult Education Grant	\$ (3,600)	\$ (4,499)	\$ (3,600)	\$ (3,600)		\$ (3,600)		\$ (3,600)		\$ (3,600)		\$ (3,600)		
Pre-Kindergarten Tuition	\$ (39,590)	\$ (43,328)	\$ (46,000)	\$ (46,000)		\$ (46,000)		\$ (46,000)		\$ (46,000)		\$ (46,000)		
Building Use Revenues	\$ -	\$ (26,395)	\$ (20,000)	\$ (20,000)		\$ (20,000)		\$ (20,000)		\$ (20,000)		\$ (20,000)		
Universal Svs Fund E-Rate	\$ (58,827)	\$ (62,070)	\$ (65,128)	\$ (59,826)		\$ (59,826)		\$ (59,826)		\$ (59,826)		\$ (59,826)		
Chromebook Revenues	\$ -	\$ (58,342)	\$ (25,000)	\$ (32,000)		\$ (32,000)		\$ (32,000)		\$ (32,000)		\$ (32,000)		
Nonlapsing Fund	\$ -	\$ (79,184)	\$ (65,000)	\$ -		\$ -		\$ -		\$ -		\$ -		
One time revenues	\$ (576,763)	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		
Board of Education, Net	\$ 40,938,826	\$ 42,525,114	\$ 44,006,692	\$ 47,024,164	\$ (817,137)	\$ 46,207,027	\$ -	\$ 46,207,027	\$ -	\$ 46,207,027	\$ (769,567)	\$ 45,437,460	3.25%	
Teachers' Retirement Contribution per State Budget			\$ 130,222	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	-100.00%	
Education Expenditures			\$ 44,136,914	\$ 47,024,164	\$ (817,137)	\$ 46,207,027	\$ -	\$ 46,207,027	\$ -	\$ 46,207,027	\$ (769,567)	\$ 45,437,460	2.95%	
TOTAL BUDGETED EXPENDITURES	\$ 63,620,440	\$ 65,967,714	\$ 70,057,032	\$ 73,730,722	\$ (687,254)	\$ 73,043,468	\$ (160,863)	\$ 72,882,605	\$ (46,090)	\$ 72,836,515	\$ (1,313,337)	\$ 71,523,178	2.09%	

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

Fiscal Year 2020-21														Proposed Funding					
Prio Description	Useful Life	Source of Funding	Cut in YE			Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	BoF Budget #3	PROPOSED BUDGET	20 year Bond	10 Year Financing	5 Year Financing	Paid Currently
GENERAL GOVERNMENT																			
General																			
1	Land Use - GIS additional funding	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 9,000		\$ 9,000		\$ 9,000		\$ 9,000	\$ 9,000					\$ 9,000
2	Assessor - Revaluation Reserve	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 48,438		\$ 48,438		\$ 48,438		\$ 48,438	\$ 48,438					\$ 48,438
3	Finance - Police Scheduling Program	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 25,000		\$ 25,000	\$ (25,000)	\$ -		\$ -	\$ -					\$ -
Total General Government							\$ 82,438	\$ -	\$ 82,438	\$ -	\$ 82,438	\$ (25,000)	\$ 57,438	\$ 57,438	\$ -	\$ -	\$ -	\$ -	\$ 57,438
PUBLIC SAFETY																			
Police																			
1	Fleet Vehicle Replacement #1	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 52,553		\$ 52,553		\$ 52,553		\$ 52,553	\$ 52,553					\$ 52,553
1	Fleet Vehicle Replacement #2	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 52,553		\$ 52,553		\$ 52,553		\$ 52,553	\$ 52,553					\$ 52,553
1	Fleet Vehicle Replacement #3	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 51,616		\$ 51,616		\$ 51,616		\$ 51,616	\$ 51,616					\$ 51,616
2	Network Switch Replacement	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 50,665		\$ 50,665		\$ 50,665		\$ 50,665	\$ 50,665					\$ 50,665
Total Police							\$ 207,387	\$ -	\$ 207,387	\$ -	\$ 207,387	\$ -	\$ 207,387	\$ 207,387	\$ -	\$ -	\$ -	\$ -	\$ 207,387
Fire - Brookfield Volunteer Fire Company																			
1	Equipment reserve		Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ -	\$ 100,000	\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000					\$ 100,000
2	Refurbish Aerial Apparatus	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 325,000		\$ 325,000		\$ 325,000		\$ 325,000	\$ 325,000				Approved mid year in YE 2020	\$ 325,000
2.1	Financed from reserves/other		Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ (325,000)		\$ (325,000)		\$ (325,000)		\$ (325,000)	\$ (325,000)				Approved mid year in YE 2020	\$ (325,000)
3	Ambulance Replacement	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 260,000		\$ 260,000		\$ 260,000		\$ 260,000	\$ 260,000				Approved mid year in YE 2020	\$ 260,000
3.1	Financed from reserves/other		Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ (260,000)		\$ (260,000)		\$ (260,000)		\$ (260,000)	\$ (260,000)				Approved mid year in YE 2020	\$ (260,000)
4	EMS - AEDs	8	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 20,000	\$ (20,000)	\$ -		\$ -		\$ -	\$ -					\$ -
5	Remodel HQ Restrooms	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 40,000	\$ (40,000)	\$ -		\$ -		\$ -	\$ -					\$ -
6	Rescue Boat	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 23,000	\$ (23,000)	\$ -		\$ -		\$ -	\$ -					\$ -
7	LED Lighting Upgrade - HQ	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 28,000	\$ (28,000)	\$ -		\$ -		\$ -	\$ -					\$ -
8	Brick Resealing - HQ	15	Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000					\$ 15,000
9	Asphalt Center Station	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 50,000	\$ (50,000)	\$ -		\$ -		\$ -	\$ -					\$ -
10	Asphalt Drill Pad - HQ	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 50,000	\$ (50,000)	\$ -		\$ -		\$ -	\$ -					\$ -
Total Brookfield Volunteer Fire Company							\$ 226,000	\$ (111,000)	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Fire - Candlewood Volunteer Fire Company																			
1	Equipment reserve		Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ -	\$ 100,000	\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000					\$ 100,000
2	Command Vehicle	10	Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 63,000	\$ (63,000)	\$ -		\$ -		\$ -	\$ -					\$ -
3	Replacement windows for building	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 25,000	\$ (25,000)	\$ -		\$ -		\$ -	\$ -					\$ -
Total Candlewood Volunteer Fire Co							\$ 88,000	\$ 12,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Fire Marshall																			
1	Knox Box and EAS Key Securement	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000					\$ 12,000
Total Fire Marshall							\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total Public Safety							\$ 533,387	\$ (99,000)	\$ 434,387	\$ -	\$ 434,387	\$ -	\$ 434,387	\$ 434,387	\$ -	\$ -	\$ -	\$ -	\$ 434,387
PUBLIC WORKS																			
Roads, Bridges and Paving																			
1	Annual Paving Program - Bonded	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 350,000		\$ 350,000		\$ 350,000	\$ 200,000	\$ 550,000	\$ 550,000	\$ 550,000				\$ 550,000
1	Annual Paving Program - Current Resource:	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 1,150,000		\$ 1,150,000	\$ (105,657)	\$ 1,044,343	\$ (450,000)	\$ 594,343	\$ 594,343					\$ 594,343
1	Annual Paving Program - LOCIP	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ -		\$ -	\$ 105,657	\$ 105,657		\$ 105,657	\$ 105,657					\$ 105,657
2	Small Bridge Repairs	25	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 100,000	\$ (100,000)	\$ -		\$ -		\$ -	\$ -					\$ -
Total Public Works - Roads, Bridges and Paving							\$ 1,600,000	\$ (100,000)	\$ 1,500,000	\$ -	\$ 1,500,000	\$ (250,000)	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 700,000

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

Fiscal Year 2020-21														Proposed Funding						
Prio Description	Useful Life	Source of Funding	Cut in YE			Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	BoF Budget #3	PROPOSED BUDGET	20 year Bond	10 Year Financing	5 Year Financing	Paid Currently	
Vehicles																				
1	59BK Tandem Axle dump w all season body	15	10 Year	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 270,000		\$ 270,000		\$ 270,000		\$ 270,000	\$ 270,000	\$ 270,000		\$ 270,000			
2	5BK Ford F-450 patch truck	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000	\$ 80,000	\$ 80,000				\$ 80,000	
3	4BK Dodge 2500 pick-up	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 70,000		\$ 70,000		\$ 70,000	\$ (70,000)	\$ -	\$ -	\$ -				\$ -	
4	76BK Box Truck with lift gate	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 60,000	\$ (60,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
5	96BK 6 wheel dump w all season body and	15	10 Year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 220,000	\$ (220,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
6	Mini Excavator with Accessories	15	10 Year	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 85,000	\$ (85,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
Total Public Works - Vehicles							\$ 785,000	\$ (365,000)	\$ 420,000	\$ -	\$ 420,000	\$ (70,000)	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 270,000	\$ -	\$ 80,000
Buildings																				
1	Library Window Replacement	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 425,000		\$ 425,000		\$ 425,000		\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000				
2	Town Hall Water Tower	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 50,000	\$ (50,000)	\$ -		\$ -		\$ -	\$ -	\$ -			Paid out of 2019-20 Operating Funds		\$ -
3	Town Hall Parking Lot and Sidewalks	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 52,000		\$ 52,000		\$ 52,000	\$ (52,000)	\$ -	\$ -	\$ -				\$ -	
4	Police Dept. Roof Replacement	30	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 55,000	\$ (55,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
5	Town Hall Generator	20	Bond	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 160,000	\$ (160,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
6	Library 1st floor ADA bathroom	25	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				
7	Highway Garage Roof Replacements	30	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000	
Total Public Works - Buildings							\$ 802,000	\$ (265,000)	\$ 537,000	\$ -	\$ 537,000	\$ -	\$ 537,000	\$ (52,000)	\$ 485,000	\$ 485,000	\$ 475,000	\$ -	\$ -	\$ 10,000
Total Public Works							\$ 3,187,000	\$ (730,000)	\$ 2,457,000	\$ -	\$ 2,457,000	\$ (70,000)	\$ 2,387,000	\$ (302,000)	\$ 2,085,000	\$ 2,085,000	\$ 1,025,000	\$ 270,000	\$ -	\$ 790,000
CULTURE AND RECREATION																				
Library																				
1	Front Doors (if windows in PW are cut)	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 45,000	\$ (45,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
2	Elevator Installation (also in PW in later yr)	50	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 215,000	\$ (215,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -			\$ -	
3	Security Camera Installation	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 12,908	\$ 5,092	\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000	\$ 18,000				\$ 18,000	
Total Library							\$ 272,908	\$ (254,908)	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Parks - Building and Equipment																				
6	Aluminum Leaf and Chip Box (Ford F550)	12	Current	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 8,500		\$ 8,500		\$ 8,500		\$ 8,500	\$ 8,500	\$ 8,500				\$ 8,500	
7	Zero turn mower (replacement)	7	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 20,000		\$ 20,000	\$ (20,000)	\$ -		\$ -	\$ -	\$ -				\$ -	
8	F350 truck with dump body, sander, plow	8	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 63,000	\$ (63,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
9	Replacement greensgroomer	7	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 8,105		\$ 8,105		\$ 8,105		\$ 8,105	\$ 8,105	\$ 8,105				\$ 8,105	
10	Replacement body for 2011 rack body	7	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 6,500		\$ 6,500	\$ (6,500)	\$ -		\$ -	\$ -	\$ -				\$ -	
11	Bldg - materials bin truss and roof replace	20	Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000				\$ 20,000	
12	Bobcat Toolcat Buffalo Blower Attachment	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 6,500	\$ (6,500)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
24	Brine Maker/Storage Tank (*still working c	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 35,000	\$ (35,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
Total Parks - Building and Equipment							\$ 167,605	\$ (104,500)	\$ 63,105	\$ -	\$ 63,105	\$ (26,500)	\$ 36,605	\$ -	\$ 36,605	\$ 36,605	\$ -	\$ -	\$ -	\$ 36,605
Parks - Park Maintenance																				
Still River Greenway Ext - Town portion							\$ -	\$ 183,000	\$ 183,000		\$ 183,000	\$ (183,000)	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
13	Town Hall Replace Stairs from Parking Are.	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 27,500	\$ (27,500)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
16	Cadigan Park Turf Fields Deep Cleaning	3	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000	\$ 8,000	\$ 8,000				\$ 8,000	
18	SRG patch, repair, tree work	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000				\$ 15,000	
19	Town Beach Dock Replacement (*waiting)	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000	
20	Cadigan Park Walking Trail Surface	5	Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 23,900		\$ 23,900	\$ (23,900)	\$ -		\$ -	\$ -	\$ -				\$ -	
21	SRG Existing Gazebo Repair	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 10,000	\$ (3,000)	\$ 7,000		\$ 7,000		\$ 7,000	\$ 7,000	\$ 7,000				\$ 7,000	
Total Parks - Maintenance							\$ 94,400	\$ 152,500	\$ 246,900	\$ -	\$ 246,900	\$ (206,900)	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

Fiscal Year 2020-21	Useful Life	Source of Funding	Cut in YE			Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	COVID Adjusts	BoF Budget #3	PROPOSED BUDGET	Proposed Funding				
			18	19	20											20 year Bond	10 Year Financing	5 Year Financing	Paid Currently	
Parks - School Grounds																				
1	BHS Field Turf Replacement	12	10 Year	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 530,000	\$ (265,000)	\$ 265,000		\$ 265,000		\$ 265,000	\$ 265,000	\$ 265,000		\$ 265,000			
1.1	Financed from reserves/other		10 Year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ (127,000)		\$ (127,000)		\$ (127,000)		\$ (127,000)	\$ (127,000)	\$ (127,000)		\$ (127,000)			
2	BHS Outfield Drainage (Baseball and Softb	10	10 Year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 85,000		\$ 85,000	\$ 176,000	\$ 261,000		\$ 261,000	\$ (261,000)	\$ -	\$ -		\$ -		
3	BHS Stadium Field Deep Clean, Infill, Repai	2	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 22,500		\$ 22,500		\$ 22,500		\$ 22,500	\$ 22,500	\$ 22,500				\$ 22,500	
4	BHS Tennis Courts Crack Seal, Repairs	2	Current	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000				\$ 15,000	
4.1	BHS Reserve for Tennis courts		Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 200,000	\$ (100,000)	\$ 100,000	\$ (25,000)	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000				\$ 75,000	
5	BHS Track Repair (Patch and resurface are	8	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000				\$ 25,000	
14	CES Grade 1 Playgrnd mulch retention	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 17,000		\$ 17,000		\$ 17,000	\$ (17,000)	\$ -	\$ -	\$ -				\$ -	
15	HES Swing Replacement (1 bay)	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 11,000		\$ 11,000		\$ 11,000	\$ (11,000)	\$ -	\$ -	\$ -				\$ -	
17	WMS Irrigate front soccer field	20	Current	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 22,000	\$ (22,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
22	New School Irrigation System for Ballfields	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 42,000	\$ (42,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
23	HES Playground update playground bord	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 17,000	\$ (17,000)	\$ -		\$ -		\$ -	\$ -	\$ -				\$ -	
	Total Parks - School Grounds						\$ 859,500	\$ (446,000)	\$ 413,500	\$ 176,000	\$ 589,500	\$ (53,000)	\$ 536,500	\$ (261,000)	\$ 275,500	\$ 275,500	\$ -	\$ 138,000	\$ -	\$ 137,500
	Total Culture and Recreation						\$ 1,394,413	\$ (652,908)	\$ 741,505	\$ 176,000	\$ 917,505	\$ (286,400)	\$ 631,105	\$ (261,000)	\$ 370,105	\$ 370,105	\$ -	\$ 138,000	\$ -	\$ 232,105
EDUCATION (Listed by priority by school and noted overall priority)																				
High School																				
1	Plumbing fixtures/ equipment	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	164,104		\$ 164,104		\$ 164,104		\$ 164,104	\$ 164,104	\$ 164,104		\$ 164,104		\$ 164,104	
2	Outdoor Lighting	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100,555	\$ (100,555)	\$ -		\$ -		\$ -	\$ -	\$ -		\$ -		\$ -	
3	Boys Locker Room Renovation	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	605,000		\$ 605,000		\$ 605,000	\$ (305,000)	\$ 300,000	\$ (200,000)	\$ 100,000	\$ 100,000		\$ 100,000		
4	Design/Construction of outdoor restrooms	20	Bond	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	110,000	\$ (110,000)	\$ -		\$ -	incl w/above	\$ -	\$ -	\$ -	\$ -		\$ -		
5	Exterior windows and doors, security film	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	346,294	\$ (173,147)	\$ 173,147		\$ 173,147	\$ 173,147	\$ 346,294	\$ 346,294	\$ 346,294		\$ 346,294		\$ 346,294	
6	Interior doors refinish, hardware upgrade	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	334,137	\$ (334,137)	\$ -		\$ -		\$ -	\$ -	\$ -		\$ -		\$ -	
	Total Education - High School						\$ 1,660,090	\$ (717,839)	\$ 942,251	\$ -	\$ 942,251	\$ (131,853)	\$ 810,398	\$ (200,000)	\$ 610,398	\$ 610,398	\$ 610,398	\$ -	\$ -	\$ -
Middle School																				
1	Replace original electric service	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	276,571		\$ 276,571		\$ 276,571		\$ 276,571	\$ 276,571	\$ 276,571		\$ 276,571		\$ 276,571	
2	Replace original plumbing fixtures/equipme	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	276,571	\$ (276,571)	\$ -		\$ -		\$ -	\$ -	\$ -		\$ -		\$ -	
	Total Education - Middle School						\$ 553,142	\$ (276,571)	\$ 276,571	\$ -	\$ 276,571	\$ -	\$ 276,571	\$ -	\$ 276,571	\$ 276,571	\$ 276,571	\$ -	\$ -	\$ -
Elementary and District																				
1	Maintenance Vehicles	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50,000	\$ (50,000)	\$ -		\$ -		\$ -	\$ -	\$ -		\$ -		\$ -	
	Total Education - Elementary and District						\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Education						\$ 2,263,232	\$ (1,044,410)	\$ 1,218,822	\$ -	\$ 1,218,822	\$ (131,853)	\$ 1,086,969	\$ (200,000)	\$ 886,969	\$ 886,969	\$ 886,969	\$ -	\$ -	\$ -
	GRAND TOTAL						\$ 7,460,470	\$ (2,526,318)	\$ 4,934,152	\$ 176,000	\$ 5,110,152	\$ (513,253)	\$ 4,596,899	\$ (763,000)	\$ 3,833,899	\$ 3,833,899	\$ 1,911,969	\$ 408,000	\$ -	\$ 1,513,930

Total Debt Financed	\$ 2,319,969	Total paid in cash	\$ 1,513,930
Less: Amount reallocated to paving from prior bond closeouts	\$ (400,969)	Less: Amount from closeouts	\$ (41,770)
Financing Costs - previously included	\$ -	Transfer from General Fund	\$ 1,472,160
Total Debt Authorized	\$ 1,919,000		

Summary of Changes in COVID budget from Board of Finance Budget

- \$200,000 of paving has been moved from paid in cash to bonded
- \$250,000 of paving has been cut from the budget
- \$ 52,000 for town hall paving and sidewalks has been cut from the budget
- \$200,000 for the BHS boys locker room has been cut from the budget until a plan is finalized. The remaining \$100,000 is to finish the planning stage
- \$400,969 of surplus from prior projects being closed out will reduce the amount of bonds needed
- Removed financing costs as they were included in a previous bonding