

**TOWN OF BROOKFIELD, CONNECTICUT
BOARD OF FINANCE PROPOSED BUDGET**



YEAR ENDING JUNE 30, 2023

Approved by the Board of Finance on May 17, 2022

Glenn Rooney

Glenn Rooney, Chairman, Board of Finance

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Town of Brookfield, Connecticut
 General Fund Budget Summary
 Fiscal Year 2022-23

Object Description	Actual			2021-22	2022-23 PROPOSED		
	2018-19	2019-20	2020-21	Original Budget	Bd of Finance 3/17/2022	Change from YE 22	Change from YE 22
EXPENDITURES							
Town Operations	\$ 17,818,591	\$ 17,749,669	\$ 18,656,457	\$ 19,935,508	\$ 20,683,214	\$ 747,706	3.75%
Board of Education Operations	42,525,114	43,452,801	45,173,538	46,730,618	48,666,148	1,935,530	4.14%
Debt Service	4,276,271	5,107,038	4,927,612	5,826,802	6,264,450	437,648	7.51%
Capital/Other	1,347,738	2,685,930	2,029,231	2,355,248	2,132,837	(222,411)	-9.44%
TOTAL EXPENDITURES	\$ 65,967,714	\$ 68,995,438	\$ 70,786,838	\$ 74,848,176	\$ 77,746,649	\$ 2,898,473	3.87%
REVENUES							
Taxes - Current Year	\$ 62,312,775	\$ 64,778,331	\$ 66,925,937	\$ 68,870,745	\$ 71,006,464	2,135,719	3.10%
Taxes - Prior Year, Interest, Fees	1,361,704	1,681,470	1,713,884	1,376,000	1,420,000	44,000	3.20%
Licenses and Permits	657,378	706,860	737,954	591,000	546,000	(45,000)	-7.61%
Intergovernmental Revenues	2,063,298	1,932,606	2,384,567	1,720,150	2,012,447	292,297	16.99%
Charges for Services	492,482	521,196	731,969	495,520	525,270	29,750	6.00%
Fines and Assessments	44,460	7,128	7,833	7,000	7,000	-	0.00%
Investment Earnings	321,962	394,592	68,668	36,000	96,000	60,000	166.67%
Rents and Royalties	58,913	49,108	60,894	61,754	62,491	737	1.19%
Other Revenues	50,047	37,688	141,040	3,000	250,000	247,000	8233.33%
Other Financing Sources	66,639	10,866	134,224	1,687,007	1,820,977	133,970	7.94%
TOTAL REVENUES	\$ 67,429,658	\$ 70,119,845	\$ 72,906,970	\$ 74,848,176	\$ 77,746,649	\$ 2,898,473	3.87%
Revenue over (under) expenditures					\$ -		
Calculation of Mill Rate							
Value of One Mill	\$ 2,242,919	\$ 2,276,120	\$ 2,298,442	\$ 2,327,784	\$ 2,793,052	\$ 465,268	19.99%
Collection Rate	99.00%	99.31%	98.50%	99.01%	98.94%	-0.07%	-0.07%
Estimated Delinquency Amount	\$ (22,429)	\$ (15,705)	\$ (34,477)	\$ (23,045)	\$ (29,606)	\$ (6,561)	28.47%
Collection Rate for One Mill	\$ 2,220,491	\$ 2,260,416	\$ 2,263,966	\$ 2,304,740	\$ 2,763,447	\$ 458,707	19.90%
Estimated Tax Receipts	\$ 62,411,909	\$ 65,362,355	\$ 66,624,392	\$ 68,870,745	\$ 71,006,464	\$ 2,135,719	3.10%
Add Elderly Tax Relief	\$ 485,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%
Required Levy	\$ 62,896,909	\$ 65,862,355	\$ 67,124,392	\$ 69,370,745	\$ 71,506,464	\$ 2,135,719	3.08%
MILL RATE	28.33	29.14	29.65	30.10	25.88	(4.22)	-14.02%
Equivalent Mill Rate After Revaluation for comparison				25.09	25.88	0.79	3.15%

Town of Brookfield, Connecticut
General Fund Budget Summary - REVENUES

Fiscal Year 2022-23				2021-22	2022-23									
		Actual		Original	Original	1st Sel	1st Sel	BoS	BoS	BoF	PROPOSED	\$ Change	% Change	
Object	Description	2018-19	2019-20	2020-2021	Budget	Estimates	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	from YE 22	from YE 22
41 TAXES														
41101	Current Year Tax Revenue	\$ 62,312,775	\$ 64,778,331	\$ 66,925,937	\$ 68,870,745	\$ 72,108,362	\$ (1,097,753)	\$ 71,010,609	\$ 9,307	\$ 71,019,916	\$ (13,452)	\$ 71,006,464	\$ 2,135,719	3.10%
41102	Prior Year Tax Revenue	\$ 466,434	\$ 770,082	\$ 715,023	\$ 435,000	\$ 425,000		\$ 425,000		\$ 425,000	\$ -	\$ 425,000	\$ (10,000)	-2.30%
41210	Supplemental Taxes	\$ 590,677	\$ 630,694	\$ 619,965	\$ 635,000	\$ 690,000		\$ 690,000		\$ 690,000	\$ -	\$ 690,000	\$ 55,000	8.66%
41901	Interest and Fees	\$ 258,861	\$ 237,182	\$ 332,819	\$ 266,000	\$ 265,000		\$ 265,000		\$ 265,000	\$ -	\$ 265,000	\$ (1,000)	-0.38%
43760	Telephone Tax Payment	\$ 45,732	\$ 43,512	\$ 46,077	\$ 40,000	\$ 40,000		\$ 40,000		\$ 40,000	\$ -	\$ 40,000	\$ -	0.00%
41	Total Taxes	\$ 63,674,479	\$ 66,459,801	\$ 68,639,821	\$ 70,246,745	\$ 73,528,362	\$ (1,097,753)	\$ 72,430,609	\$ 9,307	\$ 72,439,916	\$ (13,452)	\$ 72,426,464	\$ 2,179,719	3.10%
42 LICENSES AND PERMITS														
Land Use Licenses and Permits														
42206	Building Permits and Fees	\$ 415,027	\$ 531,029	\$ 536,686	\$ 400,000	\$ 355,000	\$ -	\$ 355,000	\$ -	\$ 355,000	\$ -	\$ 355,000	\$ (45,000)	-11.25%
44502	Health Permits and Fees	\$ 78,136	\$ 67,118	\$ 81,600	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	0.00%
44108	Planning and Zoning Permits & Fees	\$ 108,569	\$ 69,193	\$ 70,068	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	0.00%
42210	Fire Marshal Fee	\$ 47,796	\$ 36,835	\$ 46,490	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	0.00%
	Total Land Use Licenses and Permits	\$ 649,528	\$ 704,175	\$ 734,844	\$ 590,000	\$ 545,000	\$ -	\$ 545,000	\$ -	\$ 545,000	\$ -	\$ 545,000	\$ (45,000)	-7.63%
Other Licenses and Permits														
42140	Public Works (Drwvy, Excav, Recycle)	\$ -	\$ 2,485	\$ 2,910	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
42140	HRRA/Hauler Registration Fees	\$ 4,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
44820	Vendor Permits	\$ 3,600	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Total Other Licenses and Permits	\$ 7,850	\$ 2,685	\$ 3,110	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
42	Total Licenses and Permits	\$ 657,378	\$ 706,860	\$ 737,954	\$ 591,000	\$ 546,000	\$ -	\$ 546,000	\$ -	\$ 546,000	\$ -	\$ 546,000	\$ (45,000)	-7.61%
43 INTERGOVERNMENTAL REVENUE														
Education Grants														
43710	Education Cost Sharing	\$ 1,147,360	\$ 1,052,942	\$ 962,317	\$ 870,984	\$ 962,317	\$ -	\$ 962,317	\$ -	\$ 962,317	\$ -	\$ 962,317	\$ 91,333	10.49%
	See Additional Revenues Net with BoE				\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
	Total Education Grants	\$ 1,147,360	\$ 1,052,942	\$ 962,317	\$ 870,984	\$ 962,317	\$ -	\$ 962,317	\$ -	\$ 962,317	\$ -	\$ 962,317	\$ 91,333	10.49%
General Government Grants														
73775	Grants for Municipal Projects	\$ 118,281	\$ 118,281	\$ 118,281	\$ 118,281	\$ 118,281	\$ -	\$ 118,281	\$ -	\$ 118,281	\$ -	\$ 118,281	\$ -	0.00%
43800	Municipal Stabilization Grant	\$ 272,396	\$ 272,396	\$ 272,396	\$ 272,396	\$ 272,396	\$ -	\$ 272,396	\$ -	\$ 272,396	\$ -	\$ 272,396	\$ -	0.00%
43745	Veterans Exemption	\$ 8,105	\$ 7,402	\$ 7,650	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	0.00%
43750	Disability Tax Relief	\$ 1,318	\$ 1,351	\$ 1,445	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	0.00%
43755	Judicial Fees	\$ 14,990	\$ 15,769	\$ 6,130	\$ 12,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ (6,000)	-50.00%
43765	Town Aid Road	\$ 307,143	\$ 307,016	\$ 306,554	\$ 306,554	\$ 306,647	\$ -	\$ 306,647	\$ -	\$ 306,647	\$ -	\$ 306,647	\$ 93	0.03%
43030	LOCIP	\$ 193,705	\$ 106,364	\$ 231,391	\$ 106,364	\$ 107,023	\$ -	\$ 107,023	\$ -	\$ 107,023	\$ -	\$ 107,023	\$ 659	0.62%
43735	Other on Time Grants	\$ -	\$ 31,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Microbust (May 15, 2018)			\$ 91,478	\$ -	\$ -								
	Storm Isaias (August 14, 2020)			\$ 11,037	\$ -	\$ -								
	Farmers' Market			\$ 793	\$ -	\$ -								
43770	PILOT State/Nonprofit Owned Property	\$ -	\$ -	\$ -	\$ 20,571	\$ 22,215	\$ -	\$ 22,215	\$ -	\$ 22,215	\$ -	\$ 22,215	\$ 1,644	
43039	Bulletproof Vest Partnership 50%	\$ -	\$ 5,435	\$ 1,343	\$ 4,000	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ (2,400)	-60.00%
43050	COVID reimbursements	\$ -	\$ 14,347	\$ 373,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
43801	Motor Vehicle Tax Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 206,968	\$ -	\$ 206,968	\$ -	\$ 206,968	\$ -	\$ 206,968	\$ 206,968	
	Total General Government Grants	\$ 915,938	\$ 879,664	\$ 1,422,250	\$ 849,166	\$ 1,050,130	\$ -	\$ 1,050,130	\$ -	\$ 1,050,130	\$ -	\$ 1,050,130	\$ 200,964	23.67%
43	Total Intergovernmental Revenues	\$ 2,063,298	\$ 1,932,606	\$ 2,384,567	\$ 1,720,150	\$ 2,012,447	\$ -	\$ 2,012,447	\$ -	\$ 2,012,447	\$ -	\$ 2,012,447	\$ 292,297	16.99%

Town of Brookfield, Connecticut
 General Fund Budget Summary - REVENUES

Fiscal Year 2022-23	Actual			2021-22		2022-23					PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22	
	2018-19	2019-20	2020-2021	Original Budget	Original Estimates	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts				
44 CHARGES FOR SERVICES														
Town Clerk														
42251	Marrriage License Fees	\$ 2,480	\$ 1,804	\$ 1,600	\$ 2,000	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ (500)	-25.00%
42261	Dog License Fees	\$ 1,294	\$ 1,006	\$ 1,360	\$ 1,270	\$ 1,270	\$ -	\$ 1,270	\$ -	\$ 1,270	\$ -	\$ 1,270	\$ -	0.00%
44000	Town Clerk Fees	\$ 22,632	\$ 19,158	\$ 19,721	\$ 19,000	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	0.00%
44102	Recording Fees	\$ 58,172	\$ 57,544	\$ 60,028	\$ 58,000	\$ 58,000	\$ -	\$ 58,000	\$ -	\$ 58,000	\$ -	\$ 58,000	\$ -	0.00%
44104	Copies of Land Records	\$ 19,318	\$ 19,802	\$ 26,350	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%
44105	Conveyance Tax	\$ 315,765	\$ 337,133	\$ 488,335	\$ 325,000	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ 15,000	4.62%
44967	Document Charges	\$ 35,322	\$ 54,283	\$ 105,759	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	0.00%
	Total Town Clerk Charges for Services	\$ 454,983	\$ 490,730	\$ 703,153	\$ 475,270	\$ 489,770	\$ -	\$ 489,770	\$ -	\$ 489,770	\$ -	\$ 489,770	\$ 14,500	3.05%
Other Charges for Services														
	Senior Center Programs	\$ 27,095	\$ 18,607	\$ 3,472	\$ 6,250	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ 15,750	252.00%
	Police Reports	\$ 8,838	\$ 10,932	\$ 25,304	\$ 13,500	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ -	0.00%
	Assessor Books Map and Copies	\$ 1,566	\$ 927	\$ 40	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500)	-100.00%
	Total Other Charges for Services	\$ 37,499	\$ 30,466	\$ 28,816	\$ 20,250	\$ 35,500	\$ -	\$ 35,500	\$ -	\$ 35,500	\$ -	\$ 35,500	\$ 15,250	75.31%
44	Total Charges for Services	\$ 492,482	\$ 521,196	\$ 731,969	\$ 495,520	\$ 525,270	\$ -	\$ 525,270	\$ -	\$ 525,270	\$ -	\$ 525,270	\$ 29,750	6.00%
45 FINES AND ASSESSMENTS														
45104	Police Fines	\$ 50	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	
45107	Blight Fines	\$ 16,700	\$ 183	\$ 296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45106	Wetlands Fines	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45102	Alarm Fines	\$ 10,710	\$ 6,945	\$ 7,537	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (7,000)	-100.00%
45	Total Fines and Assessments	\$ 44,460	\$ 7,128	\$ 7,833	\$ 7,000	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	0.00%
46 INVESTMENT EARNINGS														
46101	Interest	\$ 321,962	\$ 394,592	\$ 68,668	\$ 36,000	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 60,000	166.67%
46	Total Investment Earnings	\$ 321,962	\$ 394,592	\$ 68,668	\$ 36,000	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 60,000	166.67%
47 RENTS AND ROYALTIES														
47901	Buildings	\$ 36,446	\$ 24,000	\$ 37,000	\$ 37,200	\$ 37,200	\$ -	\$ 37,200	\$ -	\$ 37,200	\$ -	\$ 37,200	\$ -	0.00%
47203	Cell Tower	\$ 22,467	\$ 25,108	\$ 23,894	\$ 24,554	\$ 25,291	\$ -	\$ 25,291	\$ -	\$ 25,291	\$ -	\$ 25,291	\$ 737	3.00%
47	Total Rents and Royalties	\$ 58,913	\$ 49,108	\$ 60,894	\$ 61,754	\$ 62,491	\$ -	\$ 62,491	\$ -	\$ 62,491	\$ -	\$ 62,491	\$ 737	1.19%
48 OTHER REVENUES														
48000	Miscellaneous	\$ 50,047	\$ 37,688	\$ 141,040	\$ 3,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 150,000	\$ 250,000	\$ 247,000	8233.33%
48	Total Other Revenues	\$ 50,047	\$ 37,688	\$ 141,040	\$ 3,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 150,000	\$ 250,000	\$ 247,000	8233.33%
49 OTHER FINANCING SOURCES														
49100	Interfund Transfers	\$ -	\$ -	\$ 95,000	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ (225,000)	\$ -	\$ -	
49200	Proceeds from Asset Disposition	\$ 66,639	\$ 10,866	\$ 39,224	\$ 10,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 10,000	100.00%
43031	Use of Bond Premium	\$ -	\$ -	\$ -	\$ 1,677,007	\$ 1,450,977	\$ -	\$ 1,450,977	\$ -	\$ 1,450,977	\$ 350,000	\$ 1,800,977	\$ 123,970	7.39%
49	Total Other Financing Sources	\$ 66,639	\$ 10,866	\$ 134,224	\$ 1,687,007	\$ 1,695,977	\$ -	\$ 1,695,977	\$ -	\$ 1,695,977	\$ 125,000	\$ 1,820,977	\$ 133,970	7.94%
TOTAL REVENUE		\$ 67,429,658	\$ 70,119,845	\$ 72,906,970	\$ 74,848,176	\$ 78,573,547	\$ (1,097,753)	\$ 77,475,794	\$ 9,307	\$ 77,485,101	\$ 261,548	\$ 77,746,649	\$ 2,898,473	3.87%

Town of Brookfield, Connecticut

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES

		Actual			2021-22	2022-23								
Fiscal Year	Description	2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
41 GENERAL GOVERNMENT														
4111 SELECTMEN														
Salaries and Wages														
51616	Elected Officials	\$ 88,479	\$ 101,384	\$ 114,051	\$ 115,730	\$ 118,334		\$ 118,334		\$ 118,334		\$ 118,334	\$ 2,604	2.25%
51617	Board of Selectmen	\$ 8,775	\$ 10,082	\$ 11,188	\$ 11,529	\$ 11,788		\$ 11,788		\$ 11,788		\$ 11,788	\$ 259	2.25%
51618	Nonunion Wages	\$ 68,282	\$ 74,409	\$ 75,980	\$ 77,100	\$ 78,835		\$ 78,835		\$ 78,835		\$ 78,835	\$ 1,735	2.25%
51900	Other Pay	\$ 5,268	\$ 5,400	\$ 6,765	\$ 6,917	\$ 7,073		\$ 7,073		\$ 7,073		\$ 7,073	\$ 156	2.26%
		\$ 170,804	\$ 191,275	\$ 207,984	\$ 211,276	\$ 216,030	\$ -	\$ 216,030	\$ -	\$ 216,030	\$ -	\$ 216,030	\$ 4,754	2.25%
53910	Dept. Specific Outside Svs	\$ 1,709	\$ 2,762	\$ 1,520	\$ 2,250	\$ 3,250	\$ (1,000)	\$ 2,250		\$ 2,250		\$ 2,250	\$ -	0.00%
55301	Postage	\$ 1,448	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
55400	Legal Notices/Advertising	\$ -	\$ 3,009	\$ 2,329	\$ 10,760	\$ 8,760		\$ 8,760		\$ 8,760		\$ 8,760	\$ (2,000)	-18.59%
55800	Travel and Conferences	\$ 1,360	\$ 2,415	\$ 25	\$ 2,392	\$ 3,335	\$ (2,500)	\$ 835		\$ 835		\$ 835	\$ (1,557)	-65.09%
56100	Office Supplies	\$ 1,133	\$ 369	\$ 1,678	\$ 1,300	\$ 1,300		\$ 1,300		\$ 1,300		\$ 1,300	\$ -	0.00%
		\$ 5,650	\$ 8,555	\$ 5,552	\$ 16,702	\$ 16,645	\$ (3,500)	\$ 13,145	\$ -	\$ 13,145	\$ -	\$ 13,145	\$ (3,557)	-21.30%
4111	Selectmen	\$ 176,454	\$ 199,830	\$ 213,536	\$ 227,978	\$ 232,675	\$ (3,500)	\$ 229,175	\$ -	\$ 229,175	\$ -	\$ 229,175	\$ 1,197	0.53%
4118 BOARD OF FINANCE														
Salaries and Wages														
51610	Seasonal/Sporadic Wages	\$ 2,682	\$ 2,880	\$ 2,236	\$ 3,617	\$ 3,699		\$ 3,699		\$ 3,699		\$ 3,699	\$ 82	2.27%
		\$ 2,682	\$ 2,880	\$ 2,236	\$ 3,617	\$ 3,699	\$ -	\$ 3,699	\$ -	\$ 3,699	\$ -	\$ 3,699	\$ 82	2.27%
53305	Purchased Professional Svs	\$ 20,000	\$ 24,500	\$ 20,350	\$ 18,250	\$ 41,250	\$ (23,000)	\$ 18,250		\$ 18,250	\$ 20,000	\$ 38,250	\$ 20,000	109.59%
56100	Office Supplies	\$ 228	\$ 173	\$ -	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ -	0.00%
		\$ 20,228	\$ 24,673	\$ 20,350	\$ 18,500	\$ 41,500	\$ (23,000)	\$ 18,500	\$ -	\$ 18,500	\$ 20,000	\$ 38,500	\$ 20,000	108.11%
4118	Board of Finance	\$ 22,910	\$ 27,553	\$ 22,586	\$ 22,117	\$ 45,199	\$ (23,000)	\$ 22,199	\$ -	\$ 22,199	\$ 20,000	\$ 42,199	\$ 20,082	90.80%
4120 FINANCE														
Salaries and Wages														
51616	Elected Officials	\$ 12,515	\$ 12,927	\$ 13,048	\$ 13,445	\$ 13,748		\$ 13,748		\$ 13,748		\$ 13,748	\$ 303	2.25%
51618	Nonunion Wages	\$ 236,346	\$ 233,878	\$ 238,512	\$ 242,639	\$ 254,006	\$ (5,907)	\$ 248,099		\$ 248,099		\$ 248,099	\$ 5,460	2.25%
51619	Union Wages	\$ 100,871	\$ 102,844	\$ 106,735	\$ 106,185	\$ 110,796		\$ 110,796		\$ 110,796		\$ 110,796	\$ 4,611	4.34%
51620	Part-Time Wages	\$ 47,655	\$ 49,586	\$ 41,756	\$ 86,125	\$ 88,220		\$ 88,220	\$ -	\$ 88,220		\$ 88,220	\$ 2,095	2.43%
51610	Seasonal/Sporadic Wages	\$ -	\$ 3,145	\$ 5,970	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
51630	Overtime Wages	\$ 20,771	\$ 16,289	\$ 5,477	\$ 7,667	\$ 8,355	\$ (2,355)	\$ 6,000	\$ -	\$ 6,000		\$ 6,000	\$ (1,667)	-21.74%
51900	Other Pay	\$ 250	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
		\$ 418,408	\$ 418,669	\$ 411,498	\$ 456,061	\$ 475,125	\$ (8,262)	\$ 466,863	\$ -	\$ 466,863	\$ -	\$ 466,863	\$ 10,802	2.37%
53305	Purchased Professional Svs	\$ 2,120	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
55100	Dues and Fees	\$ -	\$ 315	\$ 230	\$ 670	\$ 670		\$ 670		\$ 670		\$ 670	\$ -	0.00%
55301	Postage	\$ -	\$ -	\$ 30	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ -	0.00%
55800	Travel and Conferences	\$ 1,672	\$ 126	\$ 699	\$ 1,900	\$ 1,900	\$ (1,900)	\$ -		\$ -		\$ -	\$ (1,900)	-100.00%
56100	Office Supplies	\$ 3,324	\$ 591	\$ 1,213	\$ 1,975	\$ 1,975		\$ 1,975		\$ 1,975		\$ 1,975	\$ -	0.00%
56116	Dept. Specific Supplies	\$ -	\$ 1,676	\$ 1,613	\$ 1,940	\$ 1,940		\$ 1,940		\$ 1,940		\$ 1,940	\$ -	0.00%
		\$ 7,116	\$ 2,708	\$ 3,785	\$ 6,585	\$ 6,585	\$ (1,900)	\$ 4,685	\$ -	\$ 4,685	\$ -	\$ 4,685	\$ (1,900)	-28.85%
4120	Finance	\$ 425,524	\$ 421,377	\$ 415,283	\$ 462,646	\$ 481,710	\$ (10,162)	\$ 471,548	\$ -	\$ 471,548	\$ -	\$ 471,548	\$ 8,902	1.92%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

Fiscal Year 2022-23		Actual			2021-22		2022-23							
Object	Description	2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4131	ASSESSOR													
	Salaries and Wages													
51618	Nonunion Wages	\$ 92,732	\$ 95,414	\$ 97,427	\$ 99,239	\$ 101,472		\$ 101,472		\$ 101,472		\$ 101,472	\$ 2,233	2.25%
51619	Union Wages	\$ 136,308	\$ 149,466	\$ 154,128	\$ 152,408	\$ 159,046		\$ 159,046		\$ 159,046		\$ 159,046	\$ 6,638	4.36%
51630	Overtime Wages	\$ 5,049	\$ 2,365	\$ 5,692	\$ 8,342	\$ 8,722		\$ 8,722		\$ 8,722		\$ 8,722	\$ 380	4.56%
51610	Seasonal/Sporadic Wages			\$ 5,550	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
51900	Other Pay	\$ 250	\$ 250	\$ 300	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
		\$ 234,339	\$ 247,495	\$ 263,097	\$ 259,989	\$ 269,240	\$ -	\$ 269,240	\$ -	\$ 269,240	\$ -	\$ 269,240	\$ 9,251	3.56%
53910	Dept. Specific Outside Svs	\$ 10,745	\$ 18,189	\$ 15,100	\$ 19,500	\$ 23,951	\$ (3,500)	\$ 20,451		\$ 20,451		\$ 20,451	\$ 951	4.88%
55100	Dues and Fees	\$ -	\$ 820	\$ 858	\$ 955	\$ 175		\$ 175		\$ 175		\$ 175	\$ (780)	-81.68%
55301	Postage	\$ 936	\$ 1,003	\$ 1,016	\$ 1,047	\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200	\$ 153	14.61%
55400	Legal Notices/Advertising	\$ -	\$ 254	\$ 254	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ -	0.00%
55500	Forms and Printing	\$ -	\$ 1,080	\$ 1,111	\$ 1,212	\$ 1,111		\$ 1,111		\$ 1,111		\$ 1,111	\$ (101)	-8.33%
55800	Travel and Conferences	\$ 3,062	\$ 676	\$ 1,840	\$ 4,400	\$ 4,400	\$ (800)	\$ 3,600		\$ 3,600		\$ 3,600	\$ (800)	-18.18%
56100	Office Supplies	\$ 2,794	\$ 793	\$ 873	\$ 897	\$ 922		\$ 922		\$ 922		\$ 922	\$ 25	2.79%
57350	Software	\$ 37,825	\$ 25,092	\$ 10,887	\$ 25,151	\$ 26,567		\$ 26,567		\$ 26,567		\$ 26,567	\$ 1,416	5.63%
		\$ 55,362	\$ 47,907	\$ 31,939	\$ 53,462	\$ 58,626	\$ (4,300)	\$ 54,326	\$ -	\$ 54,326	\$ -	\$ 54,326	\$ 864	1.62%
4131	Assessor	\$ 289,701	\$ 295,402	\$ 295,036	\$ 313,451	\$ 327,866	\$ (4,300)	\$ 323,566	\$ -	\$ 323,566	\$ -	\$ 323,566	\$ 10,115	3.23%
4132	BOARD OF ASSESSMENT APPEALS													
	Salaries and Wages													
51610	Seasonal/Sporadic Wages	\$ 1,599	\$ 585	\$ 541	\$ 2,848	\$ 2,839		\$ 2,839		\$ 2,839		\$ 2,839	\$ (9)	-0.32%
		\$ 1,599	\$ 585	\$ 541	\$ 2,848	\$ 2,839	\$ -	\$ 2,839	\$ -	\$ 2,839	\$ -	\$ 2,839	\$ (9)	-0.32%
55400	Legal Notices/Advertising	\$ -	\$ 323	\$ 327	\$ 350	\$ 350		\$ 350		\$ 350		\$ 350	\$ -	0.00%
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ (150)	\$ -		\$ -		\$ -	\$ (150)	-100.00%
56100	Office Supplies	\$ -	\$ -	\$ -	\$ 25	\$ -		\$ -		\$ -		\$ -	\$ (25)	-100.00%
		\$ -	\$ 323	\$ 327	\$ 525	\$ 500	\$ (150)	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ (175)	-33.33%
4132	Bd of Assessment Appeals	\$ 1,599	\$ 908	\$ 868	\$ 3,373	\$ 3,339	\$ (150)	\$ 3,189	\$ -	\$ 3,189	\$ -	\$ 3,189	\$ (184)	-5.46%
4135	TAX COLLECTOR													
	Salaries and Wages													
51618	Nonunion Wages	\$ 80,778	\$ 83,434	\$ 85,207	\$ 87,111	\$ 89,070		\$ 89,070		\$ 89,070		\$ 89,070	\$ 1,959	2.25%
51619	Union Wages	\$ 92,673	\$ 108,067	\$ 110,929	\$ 109,839	\$ 114,443		\$ 114,443		\$ 114,443		\$ 114,443	\$ 4,604	4.19%
51610	Seasonal/Sporadic Wages	\$ 5,120	\$ 4,710	\$ 3,883	\$ 4,500	\$ 4,500	\$ (2,500)	\$ 2,000		\$ 2,000		\$ 2,000	\$ (2,500)	-55.56%
51630	Overtime Wages	\$ 555	\$ 543	\$ 141	\$ 812	\$ 847	\$ 550	\$ 1,397		\$ 1,397		\$ 1,397	\$ 585	72.04%
51900	Other Pay	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ -	0.00%
		\$ 179,376	\$ 197,004	\$ 200,410	\$ 202,512	\$ 209,110	\$ (1,950)	\$ 207,160	\$ -	\$ 207,160	\$ -	\$ 207,160	\$ 4,648	2.30%
53910	Dept. Specific Outside Svs	\$ 1,925	\$ 2,052	\$ 881	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
55100	Dues and Fees	\$ -	\$ 100	\$ 100	\$ 100	\$ 150		\$ 150		\$ 150		\$ 150	\$ 50	50.00%
55301	Postage	\$ 13,493	\$ 18,904	\$ 16,992	\$ 19,203	\$ 19,201		\$ 19,201		\$ 19,201		\$ 19,201	\$ (2)	-0.01%
55400	Legal Notices/Advertising	\$ -	\$ 2,659	\$ 3,400	\$ 3,105	\$ 3,105		\$ 3,105		\$ 3,105		\$ 3,105	\$ -	0.00%
55500	Forms and Printing	\$ -	\$ 6,486	\$ 5,907	\$ 7,999	\$ 8,718		\$ 8,718		\$ 8,718		\$ 8,718	\$ 719	8.99%
55800	Travel and Conferences	\$ 1,803	\$ 368	\$ 150	\$ 1,750	\$ 1,700	\$ (450)	\$ 1,250		\$ 1,250		\$ 1,250	\$ (500)	-28.57%
56100	Office Supplies	\$ 5,677	\$ 851	\$ 1,407	\$ 2,058	\$ 2,058		\$ 2,058		\$ 2,058		\$ 2,058	\$ -	0.00%
56116	Dept. Specific Supplies	\$ -	\$ 780	\$ 2,003	\$ 4,110	\$ 4,110		\$ 4,110		\$ 4,110		\$ 4,110	\$ -	0.00%
57350	Software	\$ 17,984	\$ 10,297	\$ 10,642	\$ 10,987	\$ 11,721		\$ 11,721		\$ 11,721		\$ 11,721	\$ 734	6.68%
		\$ 40,882	\$ 42,497	\$ 41,482	\$ 49,312	\$ 50,763	\$ (450)	\$ 50,313	\$ -	\$ 50,313	\$ -	\$ 50,313	\$ 1,001	2.03%
4135	Tax Collector	\$ 220,258	\$ 239,501	\$ 241,892	\$ 251,824	\$ 259,873	\$ (2,400)	\$ 257,473	\$ -	\$ 257,473	\$ -	\$ 257,473	\$ 5,649	2.24%

Town of Brookfield, Connecticut

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES

		Actual			2021-22		2022-23							
Fiscal Year 2022-23		2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4139	LEGAL													
53010	Legal Retainer	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	\$ -	0.00%
53015	Tax Litigation	\$ 62,127	\$ 18,380	\$ -	\$ 45,000	\$ 45,000	\$ (35,000)	\$ 10,000		\$ 10,000		\$ 10,000	\$ (35,000)	-77.78%
53020	Legal Fees	\$ 63,776	\$ 36,244	\$ 50,031	\$ 59,000	\$ 59,000		\$ 59,000		\$ 59,000	\$ -	\$ 59,000	\$ -	0.00%
	Charter Revision					\$ 30,000	\$ (25,000)	\$ 5,000		\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
53010	Blight	New Alloc.	\$ 784	\$ 14,592	\$ 1,500	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 13,500	900.00%
	Labor Attorney	\$ 43,590	\$ 58,059	\$ 37,955	\$ 50,000	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	\$ (10,000)	-20.00%
	Pension Attorney	\$ 198,874	\$ 45,310	\$ 26,807	\$ 26,000	\$ 26,000		\$ 26,000		\$ 26,000		\$ 26,000	\$ -	0.00%
4139	Legal	\$ 428,367	\$ 218,777	\$ 189,385	\$ 241,500	\$ 275,000	\$ (60,000)	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ (26,500)	-10.97%
4141	PERSONNEL													
	Salaries and Wages													
51618	Nonunion Wages	\$ 142,898	\$ 147,266	\$ 151,352	\$ 153,344	\$ 156,585		\$ 156,585		\$ 156,585		\$ 156,585	\$ 3,241	2.11%
51630	Overtime Wages	\$ 531	\$ 348	\$ 494	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
		\$ 143,429	\$ 147,614	\$ 151,846	\$ 153,344	\$ 156,585	\$ -	\$ 156,585	\$ -	\$ 156,585	\$ -	\$ 156,585	\$ 3,241	2.11%
53305	Purchased Professional Svcs	\$ 78,574	\$ 37,750	\$ 35,755	\$ 42,900	\$ 42,900	\$ (5,000)	\$ 37,900		\$ 37,900		\$ 37,900	\$ (5,000)	-11.66%
53910	Dept. Specific Outside Svcs	\$ 12,151	\$ 7,298	\$ 10,605	\$ 12,950	\$ 13,950	\$ (2,500)	\$ 11,450		\$ 11,450		\$ 11,450	\$ (1,500)	-11.58%
55100	Dues and Fees	\$ 614	\$ 1,226	\$ 1,102	\$ 1,485	\$ 1,520		\$ 1,520		\$ 1,520		\$ 1,520	\$ 35	2.36%
55500	Forms and Printing	\$ -	\$ -	\$ 100	\$ 210	\$ 210		\$ 210		\$ 210		\$ 210	\$ -	0.00%
55800	Travel and Conferences	\$ 1,756	\$ 126	\$ -	\$ 150	\$ 400	\$ (400)	\$ -		\$ -		\$ -	\$ (150)	-100.00%
56100	Office Supplies	\$ 1,479	\$ 2,030	\$ 479	\$ 2,000	\$ 2,000	\$ (500)	\$ 1,500		\$ 1,500		\$ 1,500	\$ (500)	-25.00%
		\$ 94,574	\$ 48,430	\$ 48,041	\$ 59,695	\$ 60,980	\$ (8,400)	\$ 52,580	\$ -	\$ 52,580	\$ -	\$ 52,580	\$ (7,115)	-11.92%
4141	Personnel	\$ 238,003	\$ 196,044	\$ 199,887	\$ 213,039	\$ 217,565	\$ (8,400)	\$ 209,165	\$ -	\$ 209,165	\$ -	\$ 209,165	\$ (3,874)	-1.82%
4143	INFORMATION TECHNOLOGY													
	Salaries and Wages													
51618	Nonunion Wages	\$ 153,976	\$ 158,746	\$ 121,191	\$ 77,747	\$ 79,496		\$ 79,496		\$ 79,496		\$ 79,496	\$ 1,749	2.25%
51610	Seasonal/Sporadic Wages	\$ 2,318	\$ 3,414	\$ 3,227	\$ 3,625	\$ 3,625		\$ 3,625		\$ 3,625		\$ 3,625	\$ -	0.00%
		\$ 156,294	\$ 162,160	\$ 124,418	\$ 81,372	\$ 83,121	\$ -	\$ 83,121	\$ -	\$ 83,121	\$ -	\$ 83,121	\$ 1,749	2.15%
53305	Purchased Professional Svcs	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ (500)	\$ 2,000		\$ 2,000		\$ 2,000	\$ (500)	-20.00%
53910	Dept. Specific Outside Svcs	\$ 6,302	\$ 1,925	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
54915	Equip. Maint. and Repair	\$ 16,141	\$ 10,615	\$ 12,036	\$ 8,633	\$ 8,633		\$ 8,633		\$ 8,633		\$ 8,633	\$ -	0.00%
55100	Dues and Fees	\$ -	\$ -	\$ 135	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ -	0.00%
55300	Communications		\$ 55,575	\$ 57,034	\$ 63,348	\$ 63,440		\$ 63,440	\$ (5,500)	\$ 57,940		\$ 57,940	\$ (5,408)	-8.54%
55800	Travel and Conferences	\$ 2,239	\$ 307	\$ 50	\$ 1,813	\$ 215	\$ (215)	\$ -		\$ -		\$ -	\$ (1,813)	-100.00%
56100	Office Supplies	\$ 5,022	\$ 2,758	\$ 3,782	\$ 5,452	\$ 5,925	\$ (1,000)	\$ 4,925		\$ 4,925		\$ 4,925	\$ (527)	-9.67%
56116	Dept. Specific Supplies	\$ 11,218	\$ 4,859	\$ 7,519	\$ 8,000	\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000	\$ -	0.00%
57340	Technology Related Hardw	\$ -	\$ -	\$ 5,288	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ -	0.00%
57350	Software	\$ 72,940	\$ 52,983	\$ 72,640	\$ 83,613	\$ 111,548	\$ 1,133	\$ 112,681		\$ 112,681		\$ 112,681	\$ 29,068	34.76%
		\$ 113,862	\$ 129,022	\$ 158,484	\$ 178,459	\$ 205,361	\$ (582)	\$ 204,779	\$ (5,500)	\$ 199,279	\$ -	\$ 199,279	\$ 20,820	11.67%
4143	Information Technology	\$ 270,156	\$ 291,182	\$ 282,902	\$ 259,831	\$ 288,482	\$ (582)	\$ 287,900	\$ (5,500)	\$ 282,400	\$ -	\$ 282,400	\$ 22,569	8.69%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

Fiscal Year 2022-23		Actual			2021-22	2022-23								
Object	Description	2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4147	TOWN CLERK													
	Salaries and Wages													
51616	Elected Officials	\$ 74,061	\$ 76,496	\$ 78,109	\$ 79,867	\$ 81,664		\$ 81,664		\$ 81,664		\$ 81,664	\$ 1,797	2.25%
51619	Union Wages	\$ 123,354	\$ 103,988	\$ 109,917	\$ 95,826	\$ 100,001		\$ 100,001		\$ 100,001		\$ 100,001	\$ 4,175	4.36%
51620	Part-Time Wages	\$ -	\$ 22,478	\$ 18,197	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
51610	Seasonal/Sporadic Wages	\$ -	\$ -	\$ 9,112	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
51630	Overtime Wages	\$ -	\$ 85	\$ 29	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
51900	Other Pay	\$ 250	\$ 250	\$ -	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ -	0.00%
		\$ 197,665	\$ 203,297	\$ 215,364	\$ 175,943	\$ 181,915	\$ -	\$ 181,915	\$ -	\$ 181,915	\$ -	\$ 181,915	\$ 5,972	3.39%
53305	Purchased Professional Svcs	\$ -	\$ -	\$ 4,414	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
53910	Dept. Specific Outside Svcs	\$ -	\$ 3,607	\$ 162	\$ 3,893	\$ 5,326	\$ (1,433)	\$ 3,893		\$ 3,893		\$ 3,893	\$ -	0.00%
54306	Facility Maint. and Repair	\$ 2,115	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
55100	Dues and Fees	\$ -	\$ 270	\$ 535	\$ 365	\$ 275		\$ 275		\$ 275		\$ 275	\$ (90)	-24.66%
55400	Legal Notices/Advertising	\$ 37,459	\$ 2,596	\$ -	\$ 4,800	\$ 4,800	\$ (1,800)	\$ 3,000		\$ 3,000		\$ 3,000	\$ (1,800)	-37.50%
55500	Forms and Printing	\$ -	\$ 695	\$ 10,128	\$ 1,300	\$ 1,300		\$ 1,300		\$ 1,300		\$ 1,300	\$ -	0.00%
55800	Travel and Conferences	\$ 1,538	\$ 375	\$ 450	\$ 1,450	\$ 1,600	\$ (1,025)	\$ 575		\$ 575		\$ 575	\$ (875)	-60.34%
56100	Office Supplies	\$ 2,679	\$ 794	\$ 1,367	\$ 1,300	\$ 1,300		\$ 1,300		\$ 1,300		\$ 1,300	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 1,865	\$ 4,182	\$ 5,670	\$ 4,138	\$ 6,270	\$ (2,132)	\$ 4,138		\$ 4,138		\$ 4,138	\$ -	0.00%
57350	Software	\$ 20,070	\$ 11,370	\$ 16,440	\$ 17,040	\$ 17,040		\$ 17,040		\$ 17,040		\$ 17,040	\$ -	0.00%
		\$ 65,726	\$ 23,889	\$ 39,166	\$ 34,286	\$ 37,911	\$ (6,390)	\$ 31,521	\$ -	\$ 31,521	\$ -	\$ 31,521	\$ (2,765)	-8.06%
4147	Town Clerk	\$ 263,391	\$ 227,186	\$ 254,530	\$ 210,229	\$ 219,826	\$ (6,390)	\$ 213,436	\$ -	\$ 213,436	\$ -	\$ 213,436	\$ 3,207	1.53%
4149	REGISTRAR OF VOTERS			\$ 17,165										
	Salaries and Wages													
51616	Elected Officials	\$ 26,834	\$ 27,650	\$ 28,065	\$ 28,950	\$ 29,600		\$ 29,600		\$ 29,600		\$ 29,600	\$ 650	2.25%
51610	Seasonal/Sporadic Wages	\$ 73,277	\$ 17,169	\$ 53,464	\$ 57,562	\$ 58,416		\$ 58,416		\$ 58,416		\$ 58,416	\$ 854	1.48%
		\$ 100,111	\$ 44,819	\$ 81,529	\$ 86,512	\$ 88,016	\$ -	\$ 88,016	\$ -	\$ 88,016	\$ -	\$ 88,016	\$ 1,504	1.74%
53910	Dept. Specific Outside Svcs	\$ -	\$ 1,332	\$ 6,290	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ -	0.00%
54915	Equip. Maint. and Repair	\$ -	\$ 9,270	\$ 1,200	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ -	0.00%
55100	Dues and Fees	\$ -	\$ 160	\$ 160	\$ 150	\$ 150		\$ 150		\$ 150		\$ 150	\$ -	0.00%
55400	Legal Notices/Advertising	\$ -	\$ 772	\$ 495	\$ 750	\$ 750		\$ 750		\$ 750		\$ 750	\$ -	0.00%
55500	Forms and Printing	\$ -	\$ 3,860	\$ 7,045	\$ 15,925	\$ 15,925	\$ (5,925)	\$ 10,000		\$ 10,000		\$ 10,000	\$ (5,925)	-37.21%
55800	Travel and Conferences	\$ 1,403	\$ 160	\$ 155	\$ 2,578	\$ 2,578	\$ (1,178)	\$ 1,400		\$ 1,400		\$ 1,400	\$ (1,178)	-45.69%
56100	Office Supplies	\$ 1,222	\$ 745	\$ 320	\$ 1,188	\$ 1,188	\$ (438)	\$ 750		\$ 750		\$ 750	\$ (438)	-36.87%
56116	Dept. Specific Supplies	\$ -	\$ 1,572	\$ 781	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ -	0.00%
57350	Software	\$ -	\$ -	\$ 920	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ -	0.00%
		\$ 2,625	\$ 17,871	\$ 17,366	\$ 32,091	\$ 32,091	\$ (7,541)	\$ 24,550	\$ -	\$ 24,550	\$ -	\$ 24,550	\$ (7,541)	-23.50%
4149	Registrar of Voters	\$ 102,736	\$ 62,690	\$ 98,895	\$ 118,603	\$ 120,107	\$ (7,541)	\$ 112,566	\$ -	\$ 112,566	\$ -	\$ 112,566	\$ (6,037)	-5.09%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

Object Description	Actual			2021-22		2022-23						PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22	
	2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjuts	1st Sel Budget	BoS Adjuts	BoS Budget	BoF Adjuts					
4151 LAND USE - PLANNING															
Salaries and Wages															
51618 Nonunion Wages	\$ 140,310	\$ 144,924	\$ 148,216	\$ 151,310	\$ 160,817	\$ (5,123)	\$ 155,694		\$ 155,694		\$ 155,694	\$ 4,384	2.90%		
51619 Union Wages	\$ 87,273	\$ 97,271	\$ 99,956	\$ 99,316	\$ 103,648		\$ 103,648		\$ 103,648		\$ 103,648	\$ 4,332	4.36%		
51610 Seasonal/Sporadic Wages	\$ 23,061	\$ 21,103	\$ 23,915	\$ 11,453	\$ 11,585		\$ 11,585		\$ 11,585		\$ 11,585	\$ 132	1.15%		
51630 Overtime Wages			\$ 65	\$ -	\$ -										
51900 Other Pay	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ -	0.00%		
	<u>\$ 250,944</u>	<u>\$ 263,598</u>	<u>\$ 272,452</u>	<u>\$ 262,379</u>	<u>\$ 276,350</u>	<u>\$ (5,123)</u>	<u>\$ 271,227</u>	<u>\$ -</u>	<u>\$ 271,227</u>	<u>\$ -</u>	<u>\$ 271,227</u>	<u>\$ 8,848</u>	<u>3.37%</u>		
53910 Dept. Specific Outside Svs	\$ 21,271	\$ -	\$ 1,511	\$ 5,670	\$ 3,220		\$ 3,220		\$ 3,220		\$ 3,220	\$ (2,450)	-43.21%		
54915 Equip. Maint. and Repair	\$ -	\$ 2,913	\$ -	\$ 3,335	\$ -		\$ -		\$ -		\$ -	\$ (3,335)	-100.00%		
55100 Dues and Fees	\$ -	\$ 2,945	\$ 2,915	\$ 3,360	\$ 4,523		\$ 4,523		\$ 4,523		\$ 4,523	\$ 1,163	34.61%		
55300 Communications	\$ -	\$ -	\$ 2,921	\$ -	\$ 3,360		\$ 3,360		\$ 3,360		\$ 3,360	\$ 3,360			
55400 Legal Notices/Advertising	\$ -	\$ 14,880	\$ 845	\$ 22,000	\$ 22,000	\$ (4,000)	\$ 18,000		\$ 18,000		\$ 18,000	\$ (4,000)	-18.18%		
55800 Travel and Conferences	\$ 860	\$ 390	\$ 40	\$ 910	\$ 7,060	\$ (6,850)	\$ 210		\$ 210		\$ 210	\$ (700)	-76.92%		
56100 Office Supplies	\$ 3,710	\$ 1,922	\$ 2,256	\$ 8,060	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ (2,060)	-25.56%		
56116 Dept. Specific Supplies	\$ 1,273	\$ 1,190	\$ 1,092	\$ 1,282	\$ 1,282		\$ 1,282		\$ 1,282		\$ 1,282	\$ -	0.00%		
57350 Software		\$ 26,123	\$ 32,412	\$ 30,500	\$ 35,500		\$ 35,500		\$ 35,500		\$ 35,500	\$ 5,000	16.39%		
	<u>\$ 27,114</u>	<u>\$ 50,363</u>	<u>\$ 43,992</u>	<u>\$ 75,117</u>	<u>\$ 82,945</u>	<u>\$ (10,850)</u>	<u>\$ 72,095</u>	<u>\$ -</u>	<u>\$ 72,095</u>	<u>\$ -</u>	<u>\$ 72,095</u>	<u>\$ (3,022)</u>	<u>-4.02%</u>		
4151 Land Use - Planning	\$ 278,058	\$ 313,961	\$ 316,444	\$ 337,496	\$ 359,295	\$ (15,973)	\$ 343,322	\$ -	\$ 343,322	\$ -	\$ 343,322	\$ 5,826	1.73%		
4156 LAND USE - BUILDING															
Salaries and Wages															
51618 Nonunion Wages	\$ 164,996	\$ 170,116	\$ 173,702	\$ 177,611	\$ 181,607		\$ 181,607		\$ 181,607		\$ 181,607	\$ 3,996	2.25%		
51619 Union Wages	\$ 43,553	\$ 48,638	\$ 49,852	\$ 49,658	\$ 51,824		\$ 51,824		\$ 51,824		\$ 51,824	\$ 2,166	4.36%		
51610 Seasonal/Sporadic Wages	\$ 11,821	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -			
51900 Other Pay	\$ -	\$ -	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ -	0.00%		
	<u>\$ 220,370</u>	<u>\$ 218,754</u>	<u>\$ 223,804</u>	<u>\$ 227,519</u>	<u>\$ 233,681</u>	<u>\$ -</u>	<u>\$ 233,681</u>	<u>\$ -</u>	<u>\$ 233,681</u>	<u>\$ -</u>	<u>\$ 233,681</u>	<u>\$ 6,162</u>	<u>2.71%</u>		
53910 Dept. Specific Outside Svs	\$ 8,706	\$ -	\$ -	\$ 2,000	\$ -		\$ -		\$ -		\$ -	\$ (2,000)	-100.00%		
55100 Dues and Fees	\$ -	\$ 90	\$ 438	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ -	0.00%		
55500 Forms and Printing	\$ 1,000	\$ 175	\$ -	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ -	0.00%		
55800 Travel and Conferences	\$ 1,124	\$ -	\$ 170	\$ 720	\$ 720		\$ 720		\$ 720		\$ 720	\$ -	0.00%		
56100 Office Supplies	\$ -	\$ 1,253	\$ 1,676	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -			
56116 Dept. Specific Supplies	\$ 103	\$ 253	\$ 658	\$ 2,000	\$ 5,500		\$ 5,500		\$ 5,500		\$ 5,500	\$ 3,500	175.00%		
	<u>\$ 10,933</u>	<u>\$ 1,771</u>	<u>\$ 2,942</u>	<u>\$ 5,920</u>	<u>\$ 7,420</u>	<u>\$ -</u>	<u>\$ 7,420</u>	<u>\$ -</u>	<u>\$ 7,420</u>	<u>\$ -</u>	<u>\$ 7,420</u>	<u>\$ 1,500</u>	<u>25.34%</u>		
4156 Land Use - Building	\$ 231,303	\$ 220,525	\$ 226,746	\$ 233,439	\$ 241,101	\$ -	\$ 241,101	\$ -	\$ 241,101	\$ -	\$ 241,101	\$ 7,662	3.28%		
4157 PROPERTY INSURANCE															
58020 Municipal Package	\$ 253,463	\$ 266,961	\$ 260,172	\$ 283,686	\$ 291,723	\$ (7,951)	\$ 283,772		\$ 283,772		\$ 283,772	\$ 86	0.03%		
58023 Fidelity Bonds	\$ 780	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -			
4157 Property Insurance	\$ 254,243	\$ 266,961	\$ 260,172	\$ 283,686	\$ 291,723	\$ (7,951)	\$ 283,772	\$ -	\$ 283,772	\$ -	\$ 283,772	\$ 86	0.03%		

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

		2021-22			2022-23									
Fiscal Year 2022-23		Actual	Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	PROPOSED	\$ Change	% Change		
Object	Description	2018-19	2019-20	2020-2021	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	from YE 22	from YE 22
4168	CONSERVATION COMMISSION													
	Salaries and Wages													
51610	Seasonal/Sporadic Wages	\$ 165	\$ 469	\$ 599	\$ 593	\$ 607		\$ 607		\$ 607		\$ 607	\$ 14	2.36%
		\$ 165	\$ 469	\$ 599	\$ 593	\$ 607	\$ -	\$ 607	\$ -	\$ 607	\$ -	\$ 607	\$ 14	2.36%
53910	Dept. Specific Outside Svs	\$ 5,496	\$ 11,476	\$ 8,732	\$ 17,132	\$ 17,132	\$ (14,000)	\$ 3,132		\$ 3,132		\$ 3,132	\$ (14,000)	-81.72%
55100	Dues and Fees	\$ -	\$ 110	\$ -	\$ 210	\$ 150		\$ 150		\$ 150		\$ 150	\$ (60)	-28.57%
55400	Legal Notices/Advertising	\$ -	\$ 175	\$ 334	\$ 430	\$ 430		\$ 430		\$ 430		\$ 430	\$ -	0.00%
55800	Travel and Conferences	\$ 192	\$ -	\$ -	\$ 200	\$ 300	\$ (300)	\$ -		\$ -		\$ -	\$ (200)	-100.00%
		\$ 5,688	\$ 11,761	\$ 9,066	\$ 17,972	\$ 18,012	\$ (14,300)	\$ 3,712	\$ -	\$ 3,712	\$ -	\$ 3,712	\$ (14,260)	-79.35%
4168	Conservation Commission	\$ 5,853	\$ 12,230	\$ 9,665	\$ 18,565	\$ 18,619	\$ (14,300)	\$ 4,319	\$ -	\$ 4,319	\$ -	\$ 4,319	\$ (14,246)	-76.74%
4173	ECONOMIC DEVELOPMENT COMMISSION													
	Salaries and Wages													
51610	Seasonal/Sporadic Wages	\$ 590	\$ 501	\$ 657	\$ 712	\$ 728		\$ 728		\$ 728		\$ 728	\$ 16	2.25%
		\$ 590	\$ 501	\$ 657	\$ 712	\$ 728	\$ -	\$ 728	\$ -	\$ 728	\$ -	\$ 728	\$ 16	2.25%
53910	Dept. Specific Outside Svs	\$ 762	\$ 397	\$ 650	\$ 725	\$ 725		\$ 725		\$ 725		\$ 725	\$ -	0.00%
55100	Dues and Fees	\$ -	\$ 162	\$ 645	\$ 425	\$ 425		\$ 425		\$ 425		\$ 425	\$ -	0.00%
56100	Office Supplies	\$ -	\$ 17	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
56116	Dept. Specific Supplies	\$ 318	\$ 416	\$ -	\$ 510	\$ 510		\$ 510		\$ 510		\$ 510	\$ -	0.00%
		\$ 1,080	\$ 992	\$ 1,295	\$ 1,660	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ -	0.00%
4173	Economic Development Commis	\$ 1,670	\$ 1,493	\$ 1,952	\$ 2,372	\$ 2,388	\$ -	\$ 2,388	\$ -	\$ 2,388	\$ -	\$ 2,388	\$ 16	0.67%
4174	COMMUNITY DEVELOPMENT													
	Salaries and Wages													
51618	Nonunion Wages	\$ 54,555	\$ 65,912	\$ 82,631	\$ 84,167	\$ 86,061		\$ 86,061		\$ 86,061		\$ 86,061	\$ 1,894	2.25%
	Estimated as project paid	\$ -	\$ (10,824)	\$ (10,921)	\$ (25,250)	\$ (25,818)		\$ (25,818)		\$ (25,818)		\$ (25,818)	\$ (568)	
		\$ 54,555	\$ 55,088	\$ 71,710	\$ 58,917	\$ 60,243	\$ -	\$ 60,243	\$ -	\$ 60,243	\$ -	\$ 60,243	\$ 1,326	2.25%
53910	Dept. Specific Outside Svs		\$ 1,073	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
55100	Dues and Fees		\$ 1,203	\$ 190	\$ 2,100	\$ 2,100	\$ (1,000)	\$ 1,100		\$ 1,100		\$ 1,100	\$ (1,000)	-47.62%
55500	Forms and Printing	\$ 131	\$ 306	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ -	0.00%
55800	Travel and Conferences	\$ 1,375	\$ 393	\$ -	\$ 200	\$ 200	\$ (200)	\$ -		\$ -		\$ -	\$ (200)	-100.00%
56100	Office Supplies	\$ -	\$ 219	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
56116	Dept. Specific Supplies	\$ 1,975	\$ 985	\$ 907	\$ 2,545	\$ 1,745		\$ 1,745		\$ 1,745		\$ 1,745	\$ (800)	-31.43%
		\$ 3,481	\$ 4,179	\$ 1,097	\$ 5,345	\$ 4,545	\$ (1,200)	\$ 3,345	\$ -	\$ 3,345	\$ -	\$ 3,345	\$ (2,000)	-37.42%
4175	Community Development	\$ 58,036	\$ 59,267	\$ 72,807	\$ 64,262	\$ 64,788	\$ (1,200)	\$ 63,588	\$ -	\$ 63,588	\$ -	\$ 63,588	\$ (674)	-1.05%
4182	REGIONAL MEMBERSHIPS/SERVICES													
53420	CCM Dues	\$ 10,122	\$ 10,122	\$ 5,061	\$ 10,122	\$ 10,122		\$ 10,122		\$ 10,122		\$ 10,122	\$ -	0.00%
54971	Lake Lilinoah Authority	\$ 25,909	\$ 25,909	\$ 27,164	\$ 30,027	\$ 38,109		\$ 38,109		\$ 38,109		\$ 38,109	\$ 8,082	26.92%
54976	Western Council of Govts	\$ 9,786	\$ 9,786	\$ 9,786	\$ 9,786	\$ 9,848		\$ 9,848		\$ 9,848		\$ 9,848	\$ 62	0.63%
54980	Candlewood Lake Authority	\$ 79,900	\$ 84,275	\$ 85,670	\$ 125,670	\$ 129,730		\$ 129,730		\$ 129,730		\$ 129,730	\$ 4,060	3.23%
54985	Community Events	\$ 3,753	\$ -	\$ -	\$ 5,750	\$ 5,750	\$ (1,000)	\$ 4,750		\$ 4,750		\$ 4,750	\$ (1,000)	-17.39%
54990	Regional Animal Control	\$ 80,805	\$ 100,564	\$ 131,982	\$ 101,119	\$ 104,153		\$ 104,153		\$ 104,153		\$ 104,153	\$ 3,034	3.00%
54995	Regional Probate Court	\$ 9,664	\$ 9,800	\$ 13,257	\$ 13,505	\$ 13,688		\$ 13,688		\$ 13,688		\$ 13,688	\$ 183	1.36%
55102	Sweethart Senior Trans.	\$ 76,600	\$ 78,527	\$ 80,975	\$ 80,975	\$ 80,975		\$ 80,975		\$ 80,975		\$ 80,975	\$ -	0.00%
58501	HART	\$ 29,958	\$ 30,486	\$ 31,402	\$ 31,402	\$ 32,030		\$ 32,030		\$ 32,030		\$ 32,030	\$ 628	2.00%
58502	Council of Small Towns	\$ 1,025	\$ 1,025	\$ 1,275	\$ 1,275	\$ 1,275		\$ 1,275		\$ 1,275		\$ 1,275	\$ -	0.00%
4182	Regional Memberships/Services	\$ 327,522	\$ 350,494	\$ 386,572	\$ 409,631	\$ 425,680	\$ (1,000)	\$ 424,680	\$ -	\$ 424,680	\$ -	\$ 424,680	\$ 15,049	3.67%

Town of Brookfield, Connecticut

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2022-23		Actual			2021-22	2022-23								
Object	Description	2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4199	BLIGHT COMMISSION													
	Salaries and Wages													
51610	Seasonal/Sporadic Wages													
53910	Dept. Specific Outside Svs													
55400	Legal Notices/Advertising													
4199	Blight Commission													
4198	EMPLOYEE BENEFITS													
52200	FICA and Medicare Tax													
52600	Unemployment													
52700	Workers' Compensation													
52800	Health Insurance													
52900	Life Ins/Disability/Medi Ins													
52902	OPEB Contribution													
52905	Pension Contribution													
4198	Employee Benefits													

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

Fiscal Year 2022-23		Actual			2021-22		2022-23						\$ Change from YE 22	% Change from YE 22
		2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET		
Object	Description													
42 PUBLIC SAFETY														
4201 POLICE														
Salaries and Wages														
51618	Nonunion Wages	\$ 322,477	\$ 332,856	\$ 338,194	\$ 345,957	\$ 353,740		\$ 353,740	\$ 14,000	\$ 367,740		\$ 367,740	\$ 21,783	6.30%
51716	Union Wages - Police	\$ 2,355,469	\$ 2,520,576	\$ 2,627,117	\$ 2,699,349	\$ 2,749,719		\$ 2,749,719		\$ 2,749,719		\$ 2,749,719	\$ 50,370	1.87%
51619	Union Wages - Clerical	\$ 102,443	\$ 108,738	\$ 114,631	\$ 111,027	\$ 115,847		\$ 115,847		\$ 115,847		\$ 115,847	\$ 4,820	4.34%
51610	Union Wages - Dispatchers	\$ 414,133	\$ 429,258	\$ 437,443	\$ 440,773	\$ 459,953		\$ 459,953		\$ 459,953		\$ 459,953	\$ 19,180	4.35%
51625	Specialty Pay	\$ 61,582	\$ 67,417	\$ 63,504	\$ 74,111	\$ 77,414		\$ 77,414		\$ 77,414		\$ 77,414	\$ 3,303	4.46%
51623	Holiday Wages	\$ 138,744	\$ 135,373	\$ 130,697	\$ 157,310	\$ 173,241		\$ 173,241		\$ 173,241		\$ 173,241	\$ 15,931	10.13%
51630	Overtime Wages	\$ 175,654	\$ 143,174	\$ 225,623	\$ 218,302	\$ 240,198		\$ 240,198		\$ 240,198		\$ 240,198	\$ 21,896	10.03%
55810	Wages While Training	\$ 108,354	\$ 61,785	\$ 77,770	\$ 98,813	\$ 110,233		\$ 110,233		\$ 110,233		\$ 110,233	\$ 11,420	11.56%
51610	Matrons	\$ -	\$ -	\$ -	\$ 6,208	\$ 6,208		\$ 6,208		\$ 6,208		\$ 6,208	\$ -	0.00%
53916	Traffic Svs - Town Portion	\$ -	\$ -	\$ -	\$ 2,979	\$ 762		\$ 762		\$ 762		\$ 762	\$ (2,217)	-74.42%
		\$ 3,678,856	\$ 3,799,177	\$ 4,014,979	\$ 4,154,829	\$ 4,287,315	\$ -	\$ 4,287,315	\$ 14,000	\$ 4,301,315	\$ -	\$ 4,301,315	\$ 146,486	3.53%
52960	Recruiting/Health Maint.	\$ 5,181	\$ 1,292	\$ 11,017	\$ 19,750	\$ 24,935		\$ 24,935		\$ 24,935		\$ 24,935	\$ 5,185	26.25%
53912	Teleprocessing	\$ 2,644	\$ 6,758	\$ 667	\$ 4,200	\$ 4,200		\$ 4,200		\$ 4,200		\$ 4,200	\$ -	0.00%
53914	Abandoned Vehicles	\$ -	\$ 112	\$ 160	\$ 525	\$ 360		\$ 360		\$ 360		\$ 360	\$ (165)	-31.43%
53915	Memberships and Dues	\$ 4,691	\$ 6,552	\$ 7,303	\$ 9,965	\$ 10,255		\$ 10,255		\$ 10,255		\$ 10,255	\$ 290	2.91%
54301	Facility Maint. and Repair	\$ 33,653	\$ 26,953	\$ 55,584	\$ 35,505	\$ 35,836		\$ 35,836		\$ 35,836		\$ 35,836	\$ 331	0.93%
54445	Safety equipment	\$ 6,136	\$ 6,111	\$ 5,799	\$ 7,320	\$ 4,050		\$ 4,050		\$ 4,050		\$ 4,050	\$ (3,270)	-44.67%
54910	Vehicle Maint. and Repair	\$ 34,838	\$ 30,449	\$ 37,421	\$ 41,080	\$ 42,935		\$ 42,935		\$ 42,935		\$ 42,935	\$ 1,855	4.52%
54915	Equip. Maint. and Repair	\$ 73,129	\$ 77,373	\$ 109,264	\$ 108,383	\$ 185,149	\$ (31,080)	\$ 154,069		\$ 154,069		\$ 154,069	\$ 45,686	42.15%
55300	Communications	\$ 74,553	\$ 78,763	\$ 75,254	\$ 91,172	\$ 96,257	\$ (4,500)	\$ 91,757		\$ 91,757		\$ 91,757	\$ 585	0.64%
55400	Legal Notices/Advertising	\$ -	\$ -	\$ -	\$ 300	\$ 650		\$ 650		\$ 650		\$ 650	\$ 350	116.67%
56100	Office Supplies	\$ 17,586	\$ 9,482	\$ 10,344	\$ 14,250	\$ 13,650		\$ 13,650		\$ 13,650		\$ 13,650	\$ (600)	-4.21%
56101	Uniforms	\$ 55,975	\$ 54,705	\$ 49,983	\$ 71,192	\$ 70,031		\$ 70,031		\$ 70,031		\$ 70,031	\$ (1,161)	-1.63%
56103	Prisoner Maintenance	\$ 479	\$ 2,380	\$ 169	\$ 1,265	\$ 1,340		\$ 1,340		\$ 1,340		\$ 1,340	\$ 75	5.93%
56105	Equipment	\$ 26,347	\$ 28,159	\$ 26,072	\$ 36,237	\$ 39,822	\$ 1,192	\$ 41,014		\$ 41,014		\$ 41,014	\$ 4,777	13.18%
56107	Photo ID	\$ 1,891	\$ 101	\$ 420	\$ 1,507	\$ 3,842	\$ (1,885)	\$ 1,957		\$ 1,957		\$ 1,957	\$ 450	29.86%
56116	Dept. Specific Supplies	\$ 9,863	\$ 5,897	\$ 2,686	\$ 8,989	\$ 6,289		\$ 6,289		\$ 6,289		\$ 6,289	\$ (2,700)	-30.04%
57340	Technology Related Hardw	\$ -	\$ -	\$ 11,128	\$ 15,007	\$ 11,560		\$ 11,560		\$ 11,560		\$ 11,560	\$ (3,447)	-22.97%
58100	Travel/cont ed/dues/training sup	\$ 41,507	\$ 31,215	\$ 33,308	\$ 50,047	\$ 51,352	\$ (6,250)	\$ 45,102	\$ 2,000	\$ 47,102		\$ 47,102	\$ (2,945)	-5.88%
		\$ 388,473	\$ 366,302	\$ 436,579	\$ 516,694	\$ 602,513	\$ (42,523)	\$ 559,990	\$ 2,000	\$ 561,990	\$ -	\$ 561,990	\$ 45,296	8.77%
58414	Contingency	\$ -	\$ -	\$ -	\$ (45,000)	\$ (45,000)	\$ (30,000)	\$ (75,000)		\$ (75,000)		\$ (75,000)	\$ (30,000)	
4201	Police	\$ 4,067,329	\$ 4,165,479	\$ 4,451,558	\$ 4,626,523	\$ 4,844,828	\$ (72,523)	\$ 4,772,305	\$ 16,000	\$ 4,788,305	\$ -	\$ 4,788,305	\$ 161,782	3.50%

Town of Brookfield, Connecticut

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES

		2021-22			2022-23									
Object	Description	2018-19	Actual 2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjus	1st Sel Budget	BoS Adjus	BoS Budget	BoF Adjus	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4203	FIRE - CENTER DEPARTMENT													
	Personnel		\$ 14,681	\$ 9,604	\$ 15,208	\$ 15,208	\$ (4,000)	\$ 11,208		\$ 11,208	\$ 4,000	\$ 15,208	\$ -	0.00%
	Training		\$ 8,312	\$ 11,559	\$ 8,500	\$ 12,200	\$ (3,000)	\$ 9,200		\$ 9,200	\$ 3,000	\$ 12,200	\$ 3,700	43.53%
	Operations		\$ 5,002	\$ 884	\$ 2,500	\$ 12,300		\$ 12,300		\$ 12,300		\$ 12,300	\$ 9,800	392.00%
	Equipment Expense		\$ 106,601	\$ 132,166	\$ 154,714	\$ 153,489	\$ (6,000)	\$ 147,489		\$ 147,489	\$ 6,000	\$ 153,489	\$ (1,225)	-0.79%
	Vehicle Expense		\$ 67,034	\$ 80,490	\$ 56,950	\$ 58,720		\$ 58,720		\$ 58,720		\$ 58,720	\$ 1,770	3.11%
	Building and Grounds		\$ 23,896	\$ 40,476	\$ 26,186	\$ 34,088	\$ (1,800)	\$ 32,288		\$ 32,288		\$ 32,288	\$ 6,102	23.30%
	Utilities		\$ 38,543	\$ 38,548	\$ 38,429	\$ 41,763		\$ 41,763		\$ 41,763		\$ 41,763	\$ 3,334	8.68%
	Office Administration		\$ 64,567	\$ 62,317	\$ 52,458	\$ 51,229		\$ 51,229		\$ 51,229		\$ 51,229	\$ (1,229)	-2.34%
	Return to Capital Reserve		\$ 18,999	\$ (8,204)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
54960	Annual Allocation	\$ 323,635	\$ 347,635	\$ 367,840	\$ 354,945	\$ 378,997	\$ (14,800)	\$ 364,197	\$ -	\$ 364,197	\$ 13,000	\$ 377,197	\$ 22,252	6.27%
	Less Revenues		\$ -	\$ (21,274)	\$ (12,000)	\$ (25,000)		\$ (25,000)		\$ (25,000)		\$ (25,000)	\$ (13,000)	
	Billing Company Fees		\$ -	\$ 1,715	\$ 1,020	\$ 2,125		\$ 2,125		\$ 2,125		\$ 2,125	\$ 1,105	108.33%
	Net Revenues		\$ -	\$ (19,559)	\$ (10,980)	\$ (22,875)	\$ -	\$ (22,875)	\$ -	\$ (22,875)	\$ -	\$ (22,875)	\$ (11,895)	108.33%
4203	Fire - Center Department	\$ 323,635	\$ 347,635	\$ 348,281	\$ 343,965	\$ 356,122	\$ (14,800)	\$ 341,322	\$ -	\$ 341,322	\$ 13,000	\$ 354,322	\$ 10,357	3.01%
4204	FIRE - CANDLEWOOD DEPARTMENT													
	Building and Grounds		\$ 28,025	\$ 16,892	\$ 11,085	\$ 17,789		\$ 17,789		\$ 17,789		\$ 17,789	\$ 6,704	60.48%
	Communications		\$ 2,235	\$ 3,187	\$ 5,500	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ (500)	-9.09%
	Dues and fees		\$ 534	\$ 224	\$ 600	\$ 600		\$ 600		\$ 600		\$ 600	\$ -	0.00%
	Utilities		\$ 11,291	\$ 10,967	\$ 11,800	\$ 11,800		\$ 11,800		\$ 11,800		\$ 11,800	\$ -	0.00%
	Equipment - Replacement		\$ 35,245	\$ 53,228	\$ 41,900	\$ 44,350		\$ 44,350		\$ 44,350		\$ 44,350	\$ 2,450	5.85%
	Equipment - Repair		\$ 212	\$ 332	\$ 4,150	\$ 4,150		\$ 4,150		\$ 4,150		\$ 4,150	\$ -	0.00%
	Equipment - Service		\$ -	\$ 1,356	\$ 600	\$ 600		\$ 600		\$ 600		\$ 600	\$ -	0.00%
	Equipment - Testing		\$ 7,135	\$ 11,471	\$ 11,350	\$ 11,500		\$ 11,500		\$ 11,500		\$ 11,500	\$ 150	1.32%
	Insurance		\$ 29,341	\$ 27,704	\$ 27,500	\$ 27,500		\$ 27,500		\$ 27,500		\$ 27,500	\$ -	0.00%
	Office and administration		\$ 14,642	\$ 8,482	\$ 14,250	\$ 14,250		\$ 14,250		\$ 14,250		\$ 14,250	\$ -	0.00%
	Training		\$ 2,586	\$ 3,279	\$ 5,300	\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000	\$ (1,300)	-24.53%
	Vehicle expense		\$ 24,848	\$ 26,660	\$ 21,500	\$ 22,700	\$ (500)	\$ 22,200		\$ 22,200	\$ 500	\$ 22,700	\$ 1,200	5.58%
	Fixed equipment		\$ 446	\$ 1,507	\$ 2,800	\$ 2,300		\$ 2,300		\$ 2,300		\$ 2,300	\$ (500)	-17.86%
	Personnel expenses		\$ 2,294	\$ 9,704	\$ 7,900	\$ 7,900		\$ 7,900		\$ 7,900		\$ 7,900	\$ -	0.00%
	Return to Capital Reserve		\$ 5,321	\$ (8,338)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
54960	Annual Allocation	\$ 155,180	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
54915	Equip. Maint. and Repair	\$ 31,800	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
4204	Fire - Candlewood Dept	\$ 186,980	\$ 164,155	\$ 166,655	\$ 166,235	\$ 174,439	\$ (500)	\$ 173,939	\$ -	\$ 173,939	\$ 500	\$ 174,439	\$ 8,204	4.94%
42036	FIRE - COMBINED													
55008	VFF Stipends	\$ 100,500	\$ 99,000	\$ 93,000	\$ 93,000	\$ 94,500		\$ 94,500		\$ 94,500		\$ 94,500	\$ 1,500	1.61%
	Health Maintenance	\$ 12,120	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
55009	VFF Service Awards Program	\$ 50,365	\$ 42,490	\$ 53,934	\$ 54,478	\$ 54,338		\$ 54,338		\$ 54,338		\$ 54,338	\$ (140)	-0.26%
4206	Fire - Combined Expenses	\$ 162,985	\$ 141,490	\$ 146,934	\$ 147,478	\$ 148,838	\$ -	\$ 148,838	\$ -	\$ 148,838	\$ -	\$ 148,838	\$ 1,360	0.92%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

Fiscal Year 2022-23		Actual			2021-22	2022-23								
Object	Description	2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4207 EMERGENCY MEDICAL SERVICES														
Salaries and Wages														
	Personnel Service		\$ 814,689	\$ 861,063	\$ 959,572	\$ 1,259,360	\$ (30,380)	\$ 1,228,980		\$ 1,228,980		\$ 1,228,980	\$ 269,408	28.08%
			\$ 814,689	\$ 861,063	\$ 959,572	\$ 1,259,360	\$ (30,380)	\$ 1,228,980	\$ -	\$ 1,228,980	\$ -	\$ 1,228,980	\$ 269,408	28.08%
	Training		\$ 3,435	\$ 4,612	\$ 13,700	\$ 16,600	\$ (9,100)	\$ 7,500		\$ 7,500	\$ 5,000	\$ 12,500	\$ (1,200)	-8.76%
	Operations		\$ 73,346	\$ 55,243	\$ 88,480	\$ 85,159	\$ (5,000)	\$ 80,159		\$ 80,159	\$ 5,000	\$ 85,159	\$ (3,321)	-3.75%
	Equipment Expense		\$ 16,930	\$ 42,404	\$ 24,460	\$ 27,500	\$ (10,500)	\$ 17,000	\$ 3,000	\$ 20,000		\$ 20,000	\$ (4,460)	-18.23%
	Vehicle Expense		\$ 31,578	\$ 30,617	\$ 32,200	\$ 31,150		\$ 31,150		\$ 31,150		\$ 31,150	\$ (1,050)	-3.26%
	Building and Grounds		\$ 11,285	\$ 12,093	\$ 9,447	\$ 13,997	\$ (2,000)	\$ 11,997		\$ 11,997		\$ 11,997	\$ 2,550	26.99%
	Utilities		\$ 14,567	\$ 14,360	\$ 16,169	\$ 18,212		\$ 18,212		\$ 18,212		\$ 18,212	\$ 2,043	12.64%
	Office Administration		\$ 3,950	\$ 18,998	\$ 26,636	\$ 22,765		\$ 22,765		\$ 22,765		\$ 22,765	\$ (3,871)	-14.53%
53536	Annual Allocation	\$ 292,099	\$ (13,300)	\$ 42,718	\$ 2,400	\$ -		\$ -		\$ -		\$ -	\$ (2,400)	-100.00%
		\$ 292,099	\$ 141,791	\$ 221,045	\$ 213,492	\$ 215,383	\$ (26,600)	\$ 188,783	\$ 3,000	\$ 191,783	\$ 10,000	\$ 201,783	\$ (11,709)	-5.48%
	Less: Grant/Other Rev.		\$ (34,895)	\$ (57,882)		\$ -		\$ -		\$ -		\$ -	\$ -	
	Less: Billing Revenues		\$ (652,053)	\$ (668,215)	\$ (690,000)	\$ (760,000)	\$ (40,000)	\$ (800,000)		\$ (800,000)		\$ (800,000)	\$ (110,000)	15.94%
	Billing Company Fees		\$ 60,035	\$ 51,505	\$ 60,150	\$ 65,350	\$ 3,400	\$ 68,750		\$ 68,750		\$ 68,750	\$ 8,600	14.30%
	Net Revenues		\$ (626,913)	\$ (674,592)	\$ (629,850)	\$ (694,650)	\$ (36,600)	\$ (731,250)	\$ -	\$ (731,250)	\$ -	\$ (731,250)	\$ (101,400)	16.10%
4207	Emergency Medical Svcs	\$ 292,099	\$ 329,567	\$ 407,516	\$ 543,214	\$ 780,093	\$ (93,580)	\$ 686,513	\$ 3,000	\$ 689,513	\$ 10,000	\$ 699,513	\$ 156,299	28.77%
4219 FIRE MARSHAL														
Salaries and Wages														
51618	Nonunion Wages	\$ 116,071	\$ 127,481	\$ 83,879	\$ 148,214	\$ 151,549		\$ 151,549		\$ 151,549		\$ 151,549	\$ 3,335	2.25%
51619	Union Wages	\$ -	\$ 24,319	\$ 25,229	\$ 24,829	\$ 25,912		\$ 25,912		\$ 25,912		\$ 25,912	\$ 1,083	4.36%
51620	Part-Time Wages	\$ 1,526	\$ 2,525	\$ 4,071	\$ 8,209	\$ 7,726		\$ 7,726		\$ 7,726		\$ 7,726	\$ (483)	-5.88%
51630	Overtime Wages	\$ -	\$ -	\$ -	\$ -	\$ 8,710		\$ 8,710		\$ 8,710		\$ 8,710	\$ 8,710	
		\$ 117,597	\$ 154,325	\$ 113,179	\$ 181,252	\$ 193,897	\$ -	\$ 193,897	\$ -	\$ 193,897	\$ -	\$ 193,897	\$ 12,645	6.98%
53910	Dept. Specific Outside Svcs	\$ 400	\$ -	\$ 1,105	\$ 2,500	\$ 2,500	\$ (1,500)	\$ 1,000		\$ 1,000		\$ 1,000	\$ (1,500)	-60.00%
55100	Dues and Fees		\$ 200	\$ 286	\$ 720	\$ 720		\$ 720		\$ 720		\$ 720	\$ -	0.00%
55300	Communications		\$ 1,025	\$ 1,073	\$ 3,960	\$ 3,960	\$ (1,500)	\$ 2,460	\$ 1,500	\$ 3,960		\$ 3,960	\$ -	0.00%
55500	Forms and Printing	\$ 1,947	\$ 276	\$ 915	\$ 1,500	\$ 650		\$ 650		\$ 650		\$ 650	\$ (850)	-56.67%
55800	Travel and Conferences	\$ 1,267	\$ 278	\$ 1,530	\$ 3,600	\$ 3,600		\$ 3,600		\$ 3,600		\$ 3,600	\$ -	0.00%
56100	Office Supplies		\$ 955	\$ 457	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
56116	Dept. Specific Supplies	\$ 9,553	\$ 2,741	\$ 5,537	\$ 6,000	\$ 6,850	\$ (850)	\$ 6,000		\$ 6,000		\$ 6,000	\$ -	0.00%
57350	Software		\$ -	\$ 2,695	\$ 2,395	\$ 11,973		\$ 11,973		\$ 11,973		\$ 11,973	\$ 9,578	399.92%
		\$ 13,167	\$ 5,475	\$ 13,598	\$ 20,675	\$ 30,253	\$ (3,850)	\$ 26,403	\$ 1,500	\$ 27,903	\$ -	\$ 27,903	\$ 7,228	34.96%
4219	Fire Marshal	\$ 130,764	\$ 159,800	\$ 126,777	\$ 201,927	\$ 224,150	\$ (3,850)	\$ 220,300	\$ 1,500	\$ 221,800	\$ -	\$ 221,800	\$ 19,873	9.84%
4223 EMERGENCY MANAGEMENT														
53532	Emergency Management	\$ 11,112	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ (2,000)	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ (2,000)	-40.00%
	COVID-19	\$ -	\$ 194,265	\$ 112,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4223	Emergency Management	\$ 11,112	\$ 194,265	\$ 112,473	\$ 5,000	\$ 5,000	\$ (2,000)	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ (2,000)	-40.00%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

			2021-22		2022-23								
Object	Description	Actual	Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	PROPOSED	\$ Change	% Change	
		2018-19	2019-20	2020-2021	Budget	Requests	Adjusts	Budget	Adjusts	Budget	from YE 22	from YE 22	
43 PUBLIC WORKS													
4303 HIGHWAY DEPARTMENT													
Salaries and Wages													
51618	Nonunion Wages	\$ 179,571	\$ 185,381	\$ 188,193	\$ 192,169	\$ 196,493		\$ 196,493		\$ 196,493	\$ 4,324	2.25%	
51619	Union Wages	\$ 666,137	\$ 785,232	\$ 806,122	\$ 809,998	\$ 826,639		\$ 826,639		\$ 826,639	\$ 16,641	2.05%	
51620	Part-Time Wages	\$ -	\$ 12,244	\$ 1,629	\$ 12,454	\$ 12,454		\$ 12,454		\$ 12,454	\$ -	0.00%	
51610	Seasonal/Sporadic Wages	\$ 71,841	\$ 1,655	\$ 6,934	\$ 15,750	\$ 15,750		\$ 15,750		\$ 15,750	\$ -	0.00%	
51630	Overtime Wages	\$ 76,779	\$ 56,626	\$ 99,139	\$ 64,590	\$ 66,044		\$ 66,044		\$ 66,044	\$ 1,454	2.25%	
		\$ 994,328	\$ 1,041,138	\$ 1,102,017	\$ 1,094,961	\$ 1,117,380	\$ -	\$ 1,117,380	\$ -	\$ 1,117,380	\$ 22,419	2.05%	
54103	Sand and salt	\$ 253,560	\$ 128,682	\$ 171,158	\$ 228,600	\$ 213,600	\$ (10,000)	\$ 203,600		\$ 203,600	\$ (25,000)	-10.94%	
54290	Maintenance - Roads	\$ 302,906	\$ 275,089	\$ 264,007	\$ 277,000	\$ 267,000		\$ 267,000		\$ 267,000	\$ (10,000)	-3.61%	
54331	Tree Removal	\$ 73,891	\$ 72,733	\$ 59,682	\$ 75,000	\$ 75,000	\$ (15,000)	\$ 60,000		\$ 60,000	\$ (15,000)	-20.00%	
54445	Safety Equipment	\$ 3,175	\$ 2,220	\$ 836	\$ 1,460	\$ 1,460		\$ 1,460		\$ 1,460	\$ -	0.00%	
54450	Hand tools - Contract	\$ -	\$ 1,000	\$ 392	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ -	0.00%	
54915	Equip. Maint. and Repair	\$ 148,271	\$ 136,343	\$ 184,533	\$ 160,860	\$ 193,032	\$ (20,000)	\$ 173,032		\$ 173,032	\$ 12,172	7.57%	
54930	Storm Water Testing	\$ 11,885	\$ 9,050	\$ 7,183	\$ 9,900	\$ 9,900		\$ 9,900		\$ 9,900	\$ -	0.00%	
55300	Communications	\$ 4,971	\$ 4,925	\$ 5,354	\$ 5,800	\$ 5,800		\$ 5,800		\$ 5,800	\$ -	0.00%	
56101	Uniforms	\$ 7,737	\$ 7,699	\$ 7,776	\$ 10,140	\$ 10,140		\$ 10,140		\$ 10,140	\$ -	0.00%	
56260	Vehicle Fuel	\$ 172,416	\$ 126,883	\$ 114,512	\$ 119,295	\$ 183,150		\$ 183,150		\$ 183,150	\$ 63,855	53.53%	
		\$ 978,812	\$ 764,624	\$ 815,433	\$ 889,055	\$ 960,082	\$ (45,000)	\$ 915,082	\$ -	\$ 915,082	\$ 26,027	2.93%	
4303	Highway Department	\$ 1,973,140	\$ 1,805,762	\$ 1,917,450	\$ 1,984,016	\$ 2,077,462	\$ (45,000)	\$ 2,032,462	\$ -	\$ 2,032,462	\$ 48,446	2.44%	
4304 FACILITIES													
Salaries and Wages													
51618	Nonunion Wages	\$ 69,200	\$ 70,848	\$ 72,662	\$ 74,056	\$ 75,722		\$ 75,722		\$ 75,722	\$ 1,666	2.25%	
51619	Union Wages	\$ 151,370	\$ 128,394	\$ 131,421	\$ 130,860	\$ 136,549		\$ 136,549		\$ 136,549	\$ 5,689	4.35%	
51620	Part-Time Wages	\$ -	\$ 27,807	\$ 27,418	\$ 27,875	\$ 29,085		\$ 29,085		\$ 29,085	\$ 1,210	4.34%	
51630	Overtime Wages	\$ 905	\$ 1,121	\$ 689	\$ 474	\$ 474		\$ 474		\$ 474	\$ -	0.00%	
51900	Other Pay	\$ 250	\$ 250	\$ -	\$ 300	\$ 300		\$ 300		\$ 300	\$ -	0.00%	
		\$ 221,725	\$ 228,420	\$ 232,190	\$ 233,565	\$ 242,130	\$ -	\$ 242,130	\$ -	\$ 242,130	\$ 8,565	3.67%	
53910	Dept. Specific Outside Svs	\$ 15,108	\$ 15,078	\$ 81,452	\$ 83,471	\$ 86,063		\$ 86,063		\$ 86,063	\$ 2,592	3.11%	
54301	Facility Maint. and Repair	\$ 71,540	\$ 90,790	\$ 16,304	\$ 16,500	\$ 23,340	\$ (6,840)	\$ 16,500		\$ 16,500	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ 31,421	\$ 35,706	\$ 36,799	\$ 42,150	\$ 42,150		\$ 42,150		\$ 42,150	\$ -	0.00%	
56290	Safety and Security	\$ 4,388	\$ 9,815	\$ -	\$ 10,000	\$ -		\$ -		\$ -	\$ (10,000)	-100.00%	
		\$ 122,457	\$ 151,389	\$ 134,555	\$ 152,121	\$ 151,553	\$ (6,840)	\$ 144,713	\$ -	\$ 144,713	\$ (7,408)	-4.87%	
4304	Facilities	\$ 344,182	\$ 379,809	\$ 366,745	\$ 385,686	\$ 393,683	\$ (6,840)	\$ 386,843	\$ -	\$ 386,843	\$ 1,157	0.30%	
4320 RECYCLING													
Salaries and Wages													
51610	Seasonal/Sporadic Wages	\$ 7,248	\$ 360	\$ 23	\$ 780	\$ 780		\$ 780		\$ 780	\$ -	0.00%	
51630	Overtime Wages	\$ -	\$ 5,944	\$ 6,835	\$ 6,736	\$ 6,736		\$ 6,736		\$ 6,736	\$ -	0.00%	
		\$ 7,248	\$ 6,304	\$ 6,858	\$ 7,516	\$ 7,516	\$ -	\$ 7,516	\$ -	\$ 7,516	\$ -	0.00%	
Other Expenses													
54101	Recycling/Refuse	\$ 28,752	\$ 38,099	\$ 52,052	\$ 53,300	\$ 45,800	\$ (5,000)	\$ 40,800		\$ 40,800	\$ (12,500)	-23.45%	
54105	Hazardous Waste	\$ 6,557	\$ 16,946	\$ 15,356	\$ 20,700	\$ 20,700	\$ (8,000)	\$ 12,700		\$ 12,700	\$ (5,700)	-27.54%	
		\$ 35,309	\$ 55,045	\$ 67,408	\$ 74,000	\$ 66,500	\$ (13,000)	\$ 53,500	\$ -	\$ 53,500	\$ (18,200)	-24.59%	
4320	Recycling	\$ 42,557	\$ 61,349	\$ 74,266	\$ 81,516	\$ 74,016	\$ (13,000)	\$ 61,016	\$ -	\$ 61,016	\$ 2,300	\$ (18,200)	-22.33%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

Fiscal Year 2022-23		Actual			2021-22	Dept.	1st Sel	1st Sel	2022-23	BoS	BoS	BoF	PROPOSED	\$ Change	% Change
Object	Description	2018-19	2019-20	2020-2021	Original Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	from YE 22	from YE 22	
4340	UTILITIES														
54100	Electric	\$ 119,091	\$ 131,216	\$ 150,146	\$ 183,910	\$ 168,164		\$ 168,164		\$ 168,164		\$ 168,164	\$ (15,746)	-8.56%	
54240	Fuel Oil for Heating	\$ 46,318	\$ 38,122	\$ 46,114	\$ 27,836	\$ 32,580		\$ 32,580		\$ 32,580		\$ 32,580	\$ 4,744	17.04%	
56255	Propane	\$ -	\$ 450	\$ -	\$ 12,250	\$ 16,800		\$ 16,800		\$ 16,800	\$ -	\$ 16,800	\$ 4,550	37.14%	
54411	Sewer Use	\$ 5,346	\$ 3,395	\$ 3,605	\$ 3,434	\$ 3,656		\$ 3,656		\$ 3,656		\$ 3,656	\$ 222	6.46%	
54412	Sewer/Water Assessment	\$ 31,133	\$ 30,836	\$ 31,082	\$ 30,969	\$ 104,887	\$ (10,000)	\$ 94,887		\$ 94,887		\$ 94,887	\$ 63,918	206.39%	
54925	Street Lighting	\$ 28,597	\$ 29,830	\$ 32,151	\$ 38,888	\$ 36,009		\$ 36,009		\$ 36,009		\$ 36,009	\$ (2,879)	-7.40%	
55330	Communications (now in IT)	\$ 24,313	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-	
55301	Postage	\$ 24,327	\$ 24,116	\$ 26,680	\$ 26,760	\$ 24,160		\$ 24,160		\$ 24,160		\$ 24,160	\$ (2,600)	-9.72%	
56265	Water	\$ 7,117	\$ 6,847	\$ 7,241	\$ 8,482	\$ 8,330		\$ 8,330		\$ 8,330		\$ 8,330	\$ (152)	-1.79%	
56910	Hydrants	\$ 62,673	\$ 71,562	\$ 75,148	\$ 83,494	\$ 77,395		\$ 77,395		\$ 77,395		\$ 77,395	\$ (6,099)	-7.30%	
4340	Utilities	\$ 348,915	\$ 336,374	\$ 372,167	\$ 416,023	\$ 471,981	\$ (10,000)	\$ 461,981	\$ -	\$ 461,981	\$ -	\$ 461,981	\$ 45,958	11.05%	
44	HEALTH AND WELFARE														
4401	HEALTH DEPARTMENT														
	Salaries and Wages														
51618	Nonunion Wages	\$ 127,212	\$ 131,396	\$ 134,166	\$ 137,187	\$ 140,273		\$ 140,273		\$ 140,273		\$ 140,273	\$ 3,086	2.25%	
51610	Seasonal/Sporadic Wages	\$ -	\$ -	\$ 37,555	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-	
51630	Overtime Wages	\$ -	\$ -	\$ 19,180	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-	
51619	Union Wages	\$ 43,457	\$ 24,319	\$ 24,926	\$ 24,829	\$ 25,912		\$ 25,912		\$ 25,912		\$ 25,912	\$ 1,083	4.36%	
51620	Part-Time Wages	\$ 61,780	\$ 65,095	\$ 65,425	\$ 66,618	\$ 67,991		\$ 67,991		\$ 67,991		\$ 67,991	\$ 1,373	2.06%	
		\$ 232,449	\$ 220,810	\$ 281,252	\$ 228,634	\$ 234,176	\$ -	\$ 234,176	\$ -	\$ 234,176	\$ -	\$ 234,176	\$ 5,542	2.42%	
53305	Purchased Professional Svcs			\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-	
53910	Dept. Specific Outside Svcs	\$ 4,890	\$ 1,107	\$ 4,423	\$ 3,025	\$ 805		\$ 805		\$ 805		\$ 805	\$ (2,220)	-73.39%	
55100	Dues and Fees	\$ -	\$ 1,298	\$ 1,187	\$ 1,284	\$ 1,284		\$ 1,284		\$ 1,284		\$ 1,284	\$ -	0.00%	
55500	Forms and Printing	\$ 515	\$ 434	\$ 457	\$ 500	\$ 600		\$ 600		\$ 600		\$ 600	\$ 100	20.00%	
55800	Travel and Conferences	\$ 2,000	\$ 512	\$ -	\$ 1,079	\$ 1,079		\$ 1,079		\$ 1,079		\$ 1,079	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ 393	\$ 830	\$ 2,658	\$ 400	\$ 400		\$ 400		\$ 400		\$ 400	\$ -	0.00%	
57350	Software	\$ -	\$ 3,588	\$ 3,588	\$ 3,588	\$ 3,588		\$ 3,588		\$ 3,588		\$ 3,588	\$ -	0.00%	
		\$ 7,798	\$ 7,769	\$ 12,313	\$ 9,876	\$ 7,756	\$ -	\$ 7,756	\$ -	\$ 7,756	\$ -	\$ 7,756	\$ (2,120)	-21.47%	
4401	Health Department	\$ 240,247	\$ 228,579	\$ 293,565	\$ 238,510	\$ 241,932	\$ -	\$ 241,932	\$ -	\$ 241,932	\$ -	\$ 241,932	\$ 3,422	1.43%	

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

Fiscal Year 2022-23			2021-22			2022-23								
Object	Description	2018-19	Actual 2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4418	SENIOR CENTER													
Salaries and Wages														
51618	Nonunion Wages	\$ 123,108	\$ 127,150	\$ 129,835	\$ 131,933	\$ 134,901		\$ 134,901		\$ 134,901		\$ 134,901	\$ 2,968	2.25%
51610	Seasonal/Sporadic Wages	\$ -	\$ -	\$ 7,041	\$ -	\$ -						\$ -	\$ -	
		\$ 123,108	\$ 127,150	\$ 136,876	\$ 131,933	\$ 134,901	\$ -	\$ 134,901	\$ -	\$ 134,901	\$ -	\$ 134,901	\$ 2,968	2.25%
53910	Dept. Specific Outside Svs	\$ 46,778	\$ 30,348	\$ 20,434	\$ 35,406	\$ 35,406		\$ 35,406		\$ 35,406		\$ 35,406	\$ -	0.00%
54915	Equip. Maint. and Repair		\$ 202	\$ -	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ -	0.00%
55100	Dues and Fees		\$ 1,431	\$ 1,650	\$ 2,351	\$ 2,471		\$ 2,471		\$ 2,471		\$ 2,471	\$ 120	5.10%
55300	Communications	\$ 1,050	\$ 949	\$ 582	\$ 624	\$ 504		\$ 504		\$ 504		\$ 504	\$ (120)	-19.23%
55500	Forms and Printing		\$ -	\$ 615	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ -	0.00%
55800	Travel and Conferences	\$ 562	\$ -	\$ -	\$ 312	\$ 312	\$ (312)	\$ -		\$ -		\$ -	\$ (312)	-100.00%
56100	Office Supplies	\$ 771	\$ 972	\$ 1,348	\$ 1,596	\$ 1,596	\$ (250)	\$ 1,346		\$ 1,346		\$ 1,346	\$ (250)	-15.66%
56116	Dept. Specific Supplies	\$ 554	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
57350	Software		\$ 1,755	\$ 1,755	\$ 1,738	\$ 1,738		\$ 1,738		\$ 1,738		\$ 1,738	\$ -	0.00%
		\$ 49,715	\$ 35,657	\$ 26,384	\$ 44,827	\$ 44,827	\$ (562)	\$ 44,265	\$ -	\$ 44,265	\$ -	\$ 44,265	\$ (562)	-1.25%
4418	Senior Center	\$ 172,823	\$ 162,807	\$ 163,260	\$ 176,760	\$ 179,728	\$ (562)	\$ 179,166	\$ -	\$ 179,166	\$ -	\$ 179,166	\$ 2,406	1.36%
4419	YOUTH COMMISSION													
53910	Dept. Specific Outside Svs					\$ 3,000	\$ (1,500)	\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	
4419	Youth Commission	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ (1,500)	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	
4427	SOCIAL SERVICES													
Salaries and Wages														
51618	Nonunion Wages	\$ 66,385	\$ 64,882	\$ 66,504	\$ 67,483	\$ 69,001		\$ 69,001		\$ 69,001		\$ 69,001	\$ 1,518	2.25%
51620	Part-Time Wages	\$ -	\$ 5,898	\$ 7,364	\$ 19,752	\$ 20,163		\$ 20,163		\$ 20,163		\$ 20,163	\$ 411	2.08%
		\$ 66,385	\$ 70,780	\$ 73,868	\$ 87,235	\$ 89,164	\$ -	\$ 89,164	\$ -	\$ 89,164	\$ -	\$ 89,164	\$ 1,929	2.21%
53910	Dept. Specific Outside Svs	\$ 754	\$ -	\$ 285	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ -	0.00%
54955	Regional Social Services	\$ 15,850	\$ 13,850	\$ 10,600	\$ 10,600	\$ 10,600		\$ 10,600		\$ 10,600		\$ 10,600	\$ -	0.00%
55100	Dues and Fees	\$ -	\$ 160	\$ 200	\$ 180	\$ 180		\$ 180		\$ 180		\$ 180	\$ -	0.00%
55300	Communications	\$ 621	\$ 627	\$ 487	\$ 540	\$ 504		\$ 504		\$ 504		\$ 504	\$ (36)	-6.67%
55800	Travel and Conferences	\$ 366	\$ 25	\$ -	\$ 207	\$ 177	\$ (177)	\$ -		\$ -		\$ -	\$ (207)	-100.00%
56100	Office Supplies	\$ 632	\$ 360	\$ 623	\$ 640	\$ 256		\$ 256		\$ 256		\$ 256	\$ (384)	-60.00%
57350	Software	\$ -	\$ 324	\$ 589	\$ 350	\$ 800		\$ 800		\$ 800		\$ 800	\$ 450	128.57%
		\$ 18,223	\$ 15,346	\$ 12,784	\$ 12,717	\$ 12,717	\$ (177)	\$ 12,540	\$ -	\$ 12,540	\$ -	\$ 12,540	\$ (177)	-1.39%
4427	Social Services	\$ 84,608	\$ 86,126	\$ 86,652	\$ 99,952	\$ 101,881	\$ (177)	\$ 101,704	\$ -	\$ 101,704	\$ -	\$ 101,704	\$ 1,752	1.75%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

		2021-22			2022-23									
Fiscal Year 2022-23		Actual			Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	PROPOSED	\$ Change	% Change
Object	Description	2018-19	2019-20	2020-2021	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	from YE 22	from YE 22
45 CULTURE AND RECREATION														
4501 LIBRARY (Detail for information only)														
Salaries and Wages														
51618	Nonunion Wages	\$ 554,647	\$ 409,576	\$ 416,784	\$ 429,049	\$ 453,793		\$ 453,793		\$ 453,793		\$ 453,793	\$ 24,744	5.77%
51620	Part-Time Wages	\$ -	\$ 165,269	\$ 201,245	\$ 245,946	\$ 245,001		\$ 245,001		\$ 245,001		\$ 245,001	\$ (945)	-0.38%
51610	Seasonal/Sporadic Wages	\$ -	\$ -	\$ 12,411	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
52200	FICA and Medicare Tax	\$ 41,925	\$ 42,892	\$ 45,951	\$ 49,812	\$ 51,775		\$ 51,775		\$ 51,775		\$ 51,775	\$ 1,963	3.94%
		\$ 596,572	\$ 617,737	\$ 676,391	\$ 724,807	\$ 750,569	\$ -	\$ 750,569	\$ -	\$ 750,569	\$ -	\$ 750,569	\$ 25,762	3.55%
	To be allocated by Library						\$ (22,235)	\$ (22,235)	\$ 11,118	\$ (11,117)	\$ 11,117	\$ -	\$ -	
53910	Dept. Specific Outside Svs	\$ 45,528	\$ 7,399	\$ 9,912	\$ 7,575	\$ 9,575		\$ 9,575		\$ 9,575		\$ 9,575	\$ 2,000	26.40%
	Utilities (moved to Town)	\$ -	\$ 12,295	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
54306	Facility Maint. and Repair	\$ 26,177	\$ 21,330	\$ 23,168	\$ 8,530	\$ 8,530		\$ 8,530		\$ 8,530		\$ 8,530	\$ -	0.00%
54915	Equip. Maint. and Repair	\$ 9,957	\$ 21,189	\$ 9,851	\$ 9,500	\$ 9,500		\$ 9,500		\$ 9,500		\$ 9,500	\$ -	0.00%
55100	Dues and Fees	\$ -	\$ 1,947	\$ 1,573	\$ 3,220	\$ 2,750		\$ 2,750		\$ 2,750		\$ 2,750	\$ (470)	-14.60%
55300	Communications	\$ -	\$ 6,575	\$ 6,465	\$ 6,250	\$ 6,250		\$ 6,250		\$ 6,250		\$ 6,250	\$ -	0.00%
55301	Postage	\$ -	\$ 250	\$ 179	\$ 1,000	\$ 750		\$ 750		\$ 750		\$ 750	\$ (250)	-25.00%
55400	Legal Notices/Advertising	\$ -	\$ 600	\$ 539	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ -	0.00%
55500	Forms and Printing	\$ -	\$ 536	\$ 1,510	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ -	0.00%
55800	Travel and Conferences	\$ -	\$ 1,672	\$ 1,376	\$ 950	\$ 1,250		\$ 1,250		\$ 1,250		\$ 1,250	\$ 300	31.58%
56100	Office Supplies	\$ 15,256	\$ 5,894	\$ 12,658	\$ 5,370	\$ 5,370		\$ 5,370		\$ 5,370		\$ 5,370	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 97,879	\$ 80,801	\$ 89,231	\$ 93,515	\$ 95,000		\$ 95,000		\$ 95,000		\$ 95,000	\$ 1,485	1.59%
57350	Software	\$ -	\$ 46,392	\$ 47,530	\$ 50,300	\$ 50,300	\$ -	\$ 50,300		\$ 50,300		\$ 50,300	\$ -	0.00%
		\$ 194,797	\$ 206,880	\$ 203,992	\$ 187,210	\$ 190,275	\$ (22,235)	\$ 168,040	\$ 11,118	\$ 179,158	\$ 11,117	\$ 190,275	\$ 3,065	1.64%
4501	Library	\$ 791,369	\$ 824,617	\$ 880,383	\$ 912,017	\$ 940,844	\$ (22,235)	\$ 918,609	\$ 11,118	\$ 929,727	\$ 11,117	\$ 940,844	\$ 28,827	3.16%
4503 RECREATION														
Salaries and Wages														
51618	Nonunion Wages	\$ 149,940	\$ 155,371	\$ 157,892	\$ 161,544	\$ 165,179		\$ 165,179		\$ 165,179		\$ 165,179	\$ 3,635	2.25%
51619	Union Wages	\$ 43,852	\$ 48,825	\$ 49,741	\$ 49,658	\$ 51,824		\$ 51,824		\$ 51,824		\$ 51,824	\$ 2,166	4.36%
51610	Seasonal/Sporadic Wages	\$ 552	\$ 272	\$ 1,929	\$ 949	\$ 1,067		\$ 1,067		\$ 1,067		\$ 1,067	\$ 118	12.43%
51630	Overtime Wages	\$ -	\$ 184	\$ 158	\$ 299	\$ 568		\$ 568		\$ 568		\$ 568	\$ 269	89.97%
51900	Other Pay	\$ -	\$ -	\$ -	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ -	0.00%
		\$ 194,344	\$ 204,652	\$ 209,720	\$ 212,700	\$ 218,888	\$ -	\$ 218,888	\$ -	\$ 218,888	\$ -	\$ 218,888	\$ 6,188	2.91%
53910	Dept. Specific Outside Svs	\$ 6,544	\$ 3,355	\$ 4,323	\$ 4,700	\$ 4,700		\$ 4,700		\$ 4,700		\$ 4,700	\$ -	0.00%
54100	Utilities	\$ 28,675	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
54915	Equip. Maint. and Repair	\$ 3,732	\$ 7,652	\$ 3,142	\$ 7,700	\$ 7,700		\$ 7,700		\$ 7,700		\$ 7,700	\$ -	0.00%
55100	Dues and Fees	\$ -	\$ 630	\$ 905	\$ 1,225	\$ 1,225		\$ 1,225		\$ 1,225		\$ 1,225	\$ -	0.00%
55300	Communications	\$ 3,621	\$ 4,763	\$ 4,921	\$ 4,632	\$ 4,752		\$ 4,752		\$ 4,752		\$ 4,752	\$ 120	2.59%
55800	Travel and Conferences	\$ 1,400	\$ 630	\$ 1,053	\$ 1,360	\$ 1,390	\$ (1,390)	\$ -		\$ -		\$ -	\$ (1,360)	-100.00%
56100	Office Supplies	\$ 1,877	\$ 995	\$ 935	\$ 1,637	\$ 1,372	\$ (372)	\$ 1,000		\$ 1,000		\$ 1,000	\$ (637)	-38.91%
56116	Dept. Specific Supplies	\$ 4,640	\$ 1,578	\$ 790	\$ 813	\$ 888		\$ 888		\$ 888		\$ 888	\$ 75	9.23%
57350	Software	\$ -	\$ 3,000	\$ 3,388	\$ 4,402	\$ 4,546		\$ 4,546		\$ 4,546		\$ 4,546	\$ 144	3.27%
		\$ 50,489	\$ 22,603	\$ 19,457	\$ 26,469	\$ 26,573	\$ (1,762)	\$ 24,811	\$ -	\$ 24,811	\$ -	\$ 24,811	\$ (1,658)	-6.26%
4503	Recreation	\$ 244,833	\$ 227,255	\$ 229,177	\$ 239,169	\$ 245,461	\$ (1,762)	\$ 243,699	\$ -	\$ 243,699	\$ -	\$ 243,699	\$ 4,530	1.89%

Town of Brookfield, Connecticut

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES

		Actual			2021-22	2022-23								
Fiscal Year	Object Description	2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjuts	1st Sel Budget	BoS Adjuts	BoS Budget	BoF Adjuts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4505 PARKS/GROUNDS														
Salaries and Wages														
51616	Elected Officials							\$ -		\$ -		\$ -	\$ -	
51618	Nonunion Wages	\$ 64,614	\$ 66,187	\$ 68,012	\$ 68,904	\$ 70,314		\$ 70,314		\$ 70,314		\$ 70,314	\$ 1,410	2.05%
51619	Union Wages	\$ 157,584	\$ 138,808	\$ 154,142	\$ 220,347	\$ 229,928		\$ 229,928		\$ 229,928		\$ 229,928	\$ 9,581	4.35%
51620	Part-Time Wages	\$ 36,206	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ 4,375	\$ 50,359	\$ 64,801	\$ 34,594	\$ 34,594		\$ 34,594		\$ 34,594		\$ 34,594	\$ -	0.00%
51630	Overtime Wages	\$ 34,237	\$ 30,854	\$ 39,085	\$ 35,092	\$ 36,362		\$ 36,362		\$ 36,362		\$ 36,362	\$ 1,270	3.62%
51900	Other Pay	\$ 650	\$ 700	\$ 700	\$ 700	\$ 700		\$ 700		\$ 700		\$ 700	\$ -	0.00%
		\$ 297,666	\$ 286,908	\$ 326,740	\$ 359,637	\$ 371,898	\$ -	\$ 371,898	\$ -	\$ 371,898	\$ -	\$ 371,898	\$ 12,261	3.41%
53910	Dept. Specific Outside Svs		\$ 159,413	\$ 199,815	\$ 205,350	\$ 230,965	\$ (5,750)	\$ 225,215		\$ 225,215		\$ 225,215	\$ 19,865	9.67%
54305	Grounds Supplies	\$ 29,524	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
54306	Grounds Maintenance	\$ 302,607	\$ -	\$ 4,500	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
54915	Equip. Maint. and Repair	\$ 21,016	\$ 36,197	\$ 27,886	\$ 35,225	\$ 31,225		\$ 31,225		\$ 31,225		\$ 31,225	\$ (4,000)	-11.36%
56116	Dept. Specific Supplies		\$ 95,625	\$ 112,805	\$ 106,200	\$ 106,900		\$ 106,900		\$ 106,900		\$ 106,900	\$ 700	0.66%
Was CNR	Nonrecurring Maint Items	\$ -	\$ -	\$ -	\$ -	\$ 60,050	\$ (30,050)	\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000	
		\$ 353,147	\$ 291,235	\$ 345,006	\$ 346,775	\$ 429,140	\$ (35,800)	\$ 393,340	\$ -	\$ 393,340	\$ -	\$ 393,340	\$ 46,565	13.43%
4505	Parks/Grounds	\$ 650,813	\$ 578,143	\$ 671,746	\$ 706,412	\$ 801,038	\$ (35,800)	\$ 765,238	\$ -	\$ 765,238	\$ -	\$ 765,238	\$ 58,826	8.33%
4509 HISTORIC DISTRICT COMMISSION														
Salaries and Wages														
51610	Seasonal/Sporadic Wages	\$ 690	\$ 368	\$ 297	\$ 653	\$ 667		\$ 667		\$ 667		\$ 667	\$ 14	2.14%
		\$ 690	\$ 368	\$ 297	\$ 653	\$ 667	\$ -	\$ 667	\$ -	\$ 667	\$ -	\$ 667	\$ 14	2.14%
54311	Cemetery Maintenance	\$ 1,545	\$ 820	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
55400	Legal Notices/Advertising	\$ -	\$ 115	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ (500)	\$ -		\$ -		\$ -	\$ (500)	-100.00%
56116	Dept. Specific Supplies	\$ 164	\$ -	\$ 3,768	\$ 775	\$ 775	\$ (500)	\$ 275		\$ 275		\$ 275	\$ (500)	-64.52%
		\$ 1,709	\$ 935	\$ 3,768	\$ 1,275	\$ 1,275	\$ (1,000)	\$ 275	\$ -	\$ 275	\$ -	\$ 275	\$ (1,000)	-78.43%
4509	Historic District Commission	\$ 2,399	\$ 1,303	\$ 4,065	\$ 1,928	\$ 1,942	\$ (1,000)	\$ 942	\$ -	\$ 942	\$ -	\$ 942	\$ (986)	-51.14%
4510 ARTS COMMISSION														
53910	Dept. Specific Outside Svs	\$ 3,450	\$ 1,221	\$ 1,038	\$ 3,500	\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500	\$ -	0.00%
4510	Arts Commission	\$ 3,450	\$ 1,221	\$ 1,038	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	0.00%
9800 CONTINGENCY														
58414	Contingency - Combined	\$ -	\$ -	\$ -	\$ 321,356	\$ 393,143	\$ (71,787)	\$ 321,356		\$ 321,356	\$ 71,787	\$ 393,143	\$ 71,787	22.34%
9800	Contingency	\$ -	\$ -	\$ -	\$ 321,356	\$ 393,143	\$ (71,787)	\$ 321,356	\$ -	\$ 321,356	\$ 71,787	\$ 393,143	\$ 71,787	22.34%
GENERAL GOVT OPERATING		\$ 17,818,591	\$ 17,749,669	\$ 18,656,457	\$ 19,935,508	\$ 21,192,386	\$ (765,065)	\$ 20,427,321	\$ 27,189	\$ 20,454,510	\$ 228,704	\$ 20,683,214	\$ 747,706	3.75%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

Fiscal Year 2022-23		Actual			2021-22		2022-23							
Object	Description	2018-19	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4803	DEBT SERVICE													
58320	Bond Interest	\$ 1,280,951	\$ 1,506,411	\$ 1,458,667	\$ 2,509,296	\$ 3,282,708		\$ 3,282,708		\$ 3,282,708		\$ 3,282,708	\$ 773,412	30.82%
58790	Bonds Principal	\$ 2,415,000	\$ 3,430,000	\$ 3,230,000	\$ 3,273,000	\$ 2,938,000		\$ 2,938,000		\$ 2,938,000		\$ 2,938,000	\$ (335,000)	-10.24%
58655	BAN Interest	\$ 491,880	\$ 57,141	\$ 119,704	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	-
58400	ST Financing - Current	\$ 88,440	\$ 77,847	\$ 83,273	\$ 32,506	\$ 31,742		\$ 31,742		\$ 31,742		\$ 31,742	\$ (764)	-2.35%
58305	Financing costs		\$ 35,639	\$ 35,968	\$ 12,000	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ -	0.00%
4803	Debt Service	\$ 4,276,271	\$ 5,107,038	\$ 4,927,612	\$ 5,826,802	\$ 6,264,450	\$ -	\$ 6,264,450	\$ -	\$ 6,264,450	\$ -	\$ 6,264,450	\$ 437,648	7.51%
4910	CAPITAL OUTLAY/OTHER													
59030	Transfer to CNR Fund	\$ 1,347,738	\$ 2,685,930	\$ 2,029,231	\$ 2,335,248	\$ 2,609,090	\$ (241,215)	\$ 2,367,875	\$ (17,882)	\$ 2,349,993	\$ (217,156)	\$ 2,132,837	\$ (202,411)	-8.67%
	Transfer to Heart/Hypertension Fund:													
	Current year costs	\$ -	\$ -	\$ -	\$ 9,200	\$ -		\$ -		\$ -		\$ -	\$ (9,200)	-100.00%
	Accumulated deficit	\$ -	\$ -	\$ -	\$ 10,800	\$ -		\$ -		\$ -		\$ -	\$ (10,800)	-100.00%
4910	Capital Outlay/Other	\$ 1,347,738	\$ 2,685,930	\$ 2,029,231	\$ 2,355,248	\$ 2,609,090	\$ (241,215)	\$ 2,367,875	\$ (17,882)	\$ 2,349,993	\$ (217,156)	\$ 2,132,837	\$ (222,411)	-9.44%
TOTAL BEFORE EDUCATION		\$ 23,442,600	\$ 25,542,637	\$ 25,613,300	\$ 28,117,558	\$ 30,065,926	\$ (1,006,280)	\$ 29,059,646	\$ 9,307	\$ 29,068,953	\$ 11,548	\$ 29,080,501	\$ 962,943	3.42%
	BoE Total Expenditures	\$ 43,514,255	\$ 44,480,774	\$ 45,896,083	\$ 47,612,623	\$ 49,493,194	\$ (91,473)	\$ 49,401,721		\$ 49,401,721	\$ 250,000	\$ 49,651,721	\$ 2,039,098	4.28%
	Less Rev. Net w/ Expend.													
	Medicaid Reimbursement	\$ (27,005)	\$ (24,946)	\$ (30,134)	\$ (50,000)	\$ (50,000)		\$ (50,000)		\$ (50,000)		\$ (50,000)	\$ -	
	Special Ed Excess Cost	\$ (646,811)	\$ (633,260)	\$ (422,177)	\$ (587,387)	\$ (660,981)		\$ (660,981)		\$ (660,981)		\$ (660,981)	\$ (73,594)	
	Health Services Grant	\$ (10,367)	\$ (9,693)	\$ (18,336)	\$ (8,662)	\$ (9,500)		\$ (9,500)		\$ (9,500)		\$ (9,500)	\$ (838)	
	Team Mentor Reimb	\$ -	\$ (5,401)	\$ (3,441)	\$ (6,750)	\$ (6,750)		\$ (6,750)		\$ (6,750)		\$ (6,750)	\$ -	
	Magnet School Transp	\$ (31,140)	\$ (31,973)	\$ (32,568)	\$ (30,000)	\$ (33,500)		\$ (33,500)		\$ (33,500)		\$ (33,500)	\$ (3,500)	
	Adult Education Grant	\$ (4,499)	\$ (4,590)	\$ (5,339)	\$ (4,500)	\$ (5,300)		\$ (5,300)		\$ (5,300)		\$ (5,300)	\$ (800)	
	Pre-Kindergarten Tuition	\$ (43,328)	\$ (57,848)	\$ (52,166)	\$ (56,000)	\$ (58,000)		\$ (58,000)		\$ (58,000)		\$ (58,000)	\$ (2,000)	
	Building Use Revenues	\$ (26,395)	\$ (22,059)	\$ -	\$ (20,000)	\$ (20,000)		\$ (20,000)		\$ (20,000)		\$ (20,000)	\$ -	
	Universal Svs Fund E-Rate	\$ (62,070)	\$ (45,914)	\$ (80,120)	\$ (46,706)	\$ (49,542)		\$ (49,542)		\$ (49,542)		\$ (49,542)	\$ (2,836)	
	BHS Parking Fees	\$ -	\$ -	\$ (15,490)	\$ (10,000)	\$ (20,000)		\$ (20,000)		\$ (20,000)		\$ (20,000)	\$ (10,000)	
	Chromebook Revenues	\$ (58,342)	\$ (44,480)	\$ (30,884)	\$ (32,000)	\$ (32,000)		\$ (32,000)		\$ (32,000)		\$ (32,000)	\$ -	
	Nonlapsing Fund	\$ (79,184)	\$ (65,000)	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Library Book Fees	\$ -	\$ -	\$ (1,607)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Charges for Services	\$ -	\$ -	\$ (283)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	From Other Funds	\$ -	\$ (82,809)	\$ (30,000)	\$ (30,000)	\$ (40,000)		\$ (40,000)		\$ (40,000)		\$ (40,000)	\$ (10,000)	
	Board of Education, Net	\$ 42,525,114	\$ 43,452,801	\$ 45,173,538	\$ 46,730,618	\$ 48,507,621	\$ (91,473)	\$ 48,416,148	\$ -	\$ 48,416,148	\$ 250,000	\$ 48,666,148	\$ 1,935,530	4.14%
TOTAL BUDGETED EXPENDITURES		\$ 65,967,714	\$ 68,995,438	\$ 70,786,838	\$ 74,848,176	\$ 78,573,547	\$ (1,097,753)	\$ 77,475,794	\$ 9,307	\$ 77,485,101	\$ 261,548	\$ 77,746,649	\$ 2,898,473	3.87%

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

Estimate

Fiscal Year 2022-23 Priority Description	Useful Life	Source of Funding	Cut in YE			Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	Paid with Other Sources	PROPOSED BUDGET	Proposed Funding					
			20	21	22									20 year Bond	10 Year Financing	5 Year Financing	Paid Currently		
GENERAL GOVERNMENT																			
General																			
		Assessor - Revaluation Reserve	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 36,250		\$ 36,250		\$ 36,250	\$ 36,250					\$ 36,250	
1		Town-Wide (PD, Fire, EMS, PW, P&R, Sch) Radio System	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 6,018,500		\$ 6,018,500		\$ 6,018,500	\$ (39,000)	\$ 5,979,500	\$ 5,979,500				
1		IT - Conference Room Upgrades	5	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 10,000		\$ 10,000		\$ 10,000	\$ (10,000)	\$ -					
1		IT - Town/Police/Library/BoE Wide Phone System	10	10 year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 100,000	\$ (100,000)	\$ -		\$ -		\$ -					
1		Land Use - Plan of Conservation and Development	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 45,000		\$ 45,000		\$ 45,000	\$ (45,000)	\$ -				\$ -	
1		Conservation - Property Donation - Old Bridge Road *	20	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 15,000		\$ 15,000		\$ 15,000	\$ (15,000)	\$ -					
2		Conservation - Renovation of Gurski Barn	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 250,000	\$ (250,000)	\$ -		\$ -		\$ -	\$ -				
3		Conservation - Property Donation - 17 Dunsinane *	20	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 100,000		\$ 100,000		\$ 100,000	\$ (100,000)	\$ -					
		Fire/EMS Study and Long-Term Plan	10	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 50,000		\$ 50,000		\$ 50,000	\$ (50,000)	\$ -					
1		Blighted Property - 20 Station	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 300,000	\$ (300,000)	\$ -	\$ 120,000	\$ 120,000		\$ 120,000				\$ 120,000	
1		Blighted Property - 846 Federal Road	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -		\$ -				\$ -	
Total General Government								\$ 7,024,750	\$ (750,000)	\$ 6,274,750	\$ 120,000	\$ 6,394,750	\$ (45,000)	\$ (214,000)	\$ 6,135,750	\$ 5,979,500	\$ -	\$ -	\$ 156,250
PUBLIC SAFETY																			
Police																			
		Finance/Police - Scheduling Software TeleStaff	5	Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 30,000	\$ (30,000)	\$ -		\$ -		\$ -					\$ -
2		Vehicle Replacement #1	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 53,755		\$ 53,755		\$ 53,755		\$ 53,755				\$ 53,755	
3		Vehicle Replacement #2	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 53,755		\$ 53,755		\$ 53,755		\$ 53,755				\$ 53,755	
4		Vehicle Replacement #3	5	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 53,755	\$ (53,755)	\$ -	\$ 53,755	\$ 53,755	\$ (53,755)	\$ -					
5		Network Security Uplift/Disaster Recovery Site	5	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 35,566		\$ 35,566		\$ 35,566	\$ (35,566)	\$ -					
6		Classroom display replacement	8	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 6,989		\$ 6,989		\$ 6,989	\$ (6,989)	\$ -					
7		Police Facility - Partial Construction Option	40	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 3,750,000	\$ (3,750,000)	\$ -		\$ -		\$ -	\$ -				
		Record Storage Update		Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ -		\$ -		\$ -	\$ 35,000	\$ (35,000)	\$ -				
		Rifle Replacement program		Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ -		\$ -		\$ -	\$ 125,000	\$ (125,000)	\$ -				
8		Critical Incident Response Vehicle	20	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 110,000		\$ 110,000		\$ 110,000	\$ (110,000)	\$ -					
Total Police								\$ 4,093,820	\$ (3,833,755)	\$ 260,065	\$ 53,755	\$ 313,820	\$ 160,000	\$ (366,310)	\$ 107,510	\$ -	\$ -	\$ -	\$ 107,510
Fire - Brookfield Volunteer Fire Company																			
		Vehicle reserve - Fire	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 100,000	\$ (100,000)	\$ -		\$ -		\$ -					\$ -
		Vehicle reserve - EMS	20	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 100,000	\$ (100,000)	\$ -		\$ -		\$ -					\$ -
		All Fire Companies equipment moved from ARPA		Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ -		\$ -		\$ -	\$ 375,217	\$ (375,217)	\$ -				
1		Ambulance replacement - Town's 100% Share	9	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 316,000		\$ 316,000		\$ 316,000	\$ (316,000)	\$ -					
2		Engine 5 Replacement (engine/pumper) Town's 2/3 sh	20	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 533,333		\$ 533,333		\$ 533,333	\$ (533,333)	\$ -					
3		LifePaks	8	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 24,118	\$ (7,400)	\$ 16,718		\$ 16,718	\$ (16,718)	\$ -					
			8	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 12,882		\$ 12,882		\$ 12,882	\$ (12,882)	\$ -					
4		Hurst Tools	10	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 140,000		\$ 140,000		\$ 140,000	\$ (140,000)	\$ -					
5		Thermal Imaging Cameras	10	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 26,000		\$ 26,000		\$ 26,000	\$ (26,000)	\$ -					
6		10 AEDs for fire apparatus and 14 personal vehicles	8	Other	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 14,111		\$ 14,111	\$ (14,111)	\$ -		\$ -					
Total Brookfield Volunteer Fire Company								\$ 1,266,444	\$ (207,400)	\$ 1,059,044	\$ (14,111)	\$ 1,044,933	\$ 375,217	\$ (1,420,150)	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

Estimate

Fiscal Year 2022-23

Priority Description	Useful Life	Source of Funding	Cut in YE			Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	Paid with Other Sources	PROPOSED BUDGET	Proposed Funding			
			20	21	22									20 year Bond	10 Year Financing	5 Year Financing	Paid Currently
Fire - Candlewood Volunteer Fire Company																	
1	20	Current				\$ 100,000	\$ (100,000)	\$ -		\$ -	\$ 80,000	\$ 80,000					\$ 80,000
	10	Other				\$ 50,000		\$ 50,000		\$ 50,000	\$ (50,000)	\$ -					
2	20	Current				\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000					\$ 45,000
						\$ 195,000	\$ (100,000)	\$ 95,000	\$ -	\$ 95,000	\$ 80,000	\$ (50,000)	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Fire Marshal																	
1	10	Current				\$ 42,290	\$ (42,290)	\$ -		\$ -		\$ -					\$ -
2	5	other				\$ 34,590		\$ 34,590		\$ 34,590	\$ (34,590)	\$ -					
3	10	other				\$ 12,108		\$ 12,108		\$ 12,108	\$ (12,108)	\$ -					
						\$ 88,988	\$ (42,290)	\$ 46,698	\$ -	\$ 46,698	\$ (46,698)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 5,644,252	\$ (4,183,445)	\$ 1,460,807	\$ 39,644	\$ 1,500,451	\$ 615,217	\$ (1,883,158)	\$ 232,510	\$ -	\$ -	\$ -	\$ 232,510
PUBLIC WORKS																	
Roads, Bridges and Paving																	
1	20	Bond				\$ 150,000	\$ (150,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	20	Current				\$ 1,243,636	\$ 75,000	\$ 1,318,636		\$ 1,318,636		\$ 1,318,636	\$ 1,318,636				\$ 1,318,636
1	20	Current				\$ 106,364		\$ 106,364		\$ 106,364		\$ 106,364	\$ 106,364				\$ 106,364
	20	Bond				\$ 3,965,766		\$ 3,965,766		\$ 3,965,766	\$ (3,760,766)	\$ 205,000	\$ 205,000	\$ 205,000	\$ -	\$ -	\$ -
						\$ 5,465,766	\$ (75,000)	\$ 5,390,766	\$ -	\$ 5,390,766	\$ -	\$ (3,760,766)	\$ 1,630,000	\$ 205,000	\$ -	\$ -	\$ 1,425,000
Vehicles (replace the items noted with an equivalent)																	
1	20	Bond				\$ 460,000		\$ 460,000		\$ 460,000		\$ 460,000	\$ 460,000	\$ 460,000	\$ -	\$ -	\$ 460,000
2	20	Bond				\$ 240,000		\$ 240,000		\$ 240,000		\$ 240,000	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ 240,000
3	20	Bond				\$ 237,000	\$ (237,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	20	Other				\$ 90,000	\$ (10,000)	\$ 80,000		\$ 80,000	\$ (80,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	20	Bond				\$ 60,000	\$ (60,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	15	Bond				\$ 90,000	\$ (90,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 1,177,000	\$ (397,000)	\$ 780,000	\$ -	\$ 780,000	\$ -	\$ (80,000)	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -
						\$ 7,218,666	\$ (977,900)	\$ 6,240,766	\$ -	\$ 6,240,766	\$ 32,750	\$ (3,943,516)	\$ 2,330,000	\$ 905,000	\$ -	\$ -	\$ 1,425,000
Buildings																	
2	25	Other				\$ 50,000		\$ 50,000		\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	30	Other				\$ 20,000		\$ 20,000		\$ 20,000	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other						\$ -		\$ -	\$ 32,750	\$ (32,750)	\$ -	\$ -	\$ -	\$ -	\$ -
3	15	Current				\$ 30,000	\$ (30,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	25	Bond				\$ 60,000	\$ (60,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	20	Current				\$ 21,400	\$ (21,400)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	20	Bond				\$ 165,000	\$ (165,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	15	Current				\$ 5,000	\$ (5,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	25	Bond				\$ 97,500	\$ (97,500)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	20	Current				\$ 7,000	\$ (7,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	20	Bond				\$ 60,000	\$ (60,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	20	Bond				\$ 60,000	\$ (60,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 575,900	\$ (505,900)	\$ 70,000	\$ -	\$ 70,000	\$ 32,750	\$ (102,750)	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 7,218,666	\$ (977,900)	\$ 6,240,766	\$ -	\$ 6,240,766	\$ 32,750	\$ (3,943,516)	\$ 2,330,000	\$ 905,000	\$ -	\$ -	\$ 1,425,000

Town of Brookfield, Connecticut
 General Fund Budget Summary - CAPITAL
 Fiscal Year 2022-23

Estimate

Priority Description	Useful Life	Source of Funding	Cut in YE			Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	Paid with Other Sources	PROPOSED BUDGET	Proposed Funding				
			20	21	22									20 year Bond	10 Year Financing	5 Year Financing	Paid Currently	
CULTURE AND RECREATION																		
Library																		
1 Architect Fees for New Library Building	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 125,000	\$ (125,000)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2 Installation of an Elevator in Existing Building	50	Bond	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 220,375	\$ (220,375)	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Library						\$ 345,375	\$ (345,375)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Parks - Building and Equipment																		
1 CAT908M Compact Wheel Loader w/ Bucket & Pless	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 125,000	\$ (110,000)	\$ 15,000		\$ 15,000		\$ 15,000					\$ 15,000	
2 BK32 2012 Ford F-450 Flat Bed Truck Replacement	7	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 70,000	\$ (48,000)	\$ 22,000		\$ 22,000		\$ 22,000					\$ 22,000	
3 2001 Pick Up Truck for P&R Director Replacement	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 28,000	\$ (28,000)	\$ -		\$ -		\$ -					\$ -	
7 Replace Trail Lite Trailer	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000					\$ 7,000	
8 Parks Dept Upper Garage Addition	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 125,000		\$ 125,000		\$ 125,000		\$ 125,000	\$ 125,000				\$ -	
10 Parks Dept Propane Building Generator	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 10,000	\$ (10,000)	\$ -		\$ -		\$ -					\$ -	
11 Replace Kubota/Toro Big Volume Mower	15	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 81,877		\$ 81,877		\$ 81,877		\$ 81,877					\$ 81,877	
14 Library Patio Replacement	10	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 22,500	\$ (22,500)	\$ -		\$ -		\$ -					\$ -	
Total Parks - Building and Equipment						\$ 469,377	\$ (218,500)	\$ 250,877	\$ -	\$ 250,877	\$ -	\$ -	\$ 250,877	\$ 125,000	\$ -	\$ -	\$ 125,877	
Parks - Park Maintenance																		
5 Town Beach Automate Boat Ramp Gate	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 18,200		\$ 18,200		\$ 18,200		\$ 18,200					\$ 18,200	
6 Bleacher Replacement - All Sites (Year 1 of 3)	10	Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 30,000	\$ (10,000)	\$ 20,000		\$ 20,000		\$ 20,000					\$ 20,000	
Still River Greenway design moved from ARPA		Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			\$ -		\$ -	\$ 75,000	\$ (75,000)	\$ -				\$ -	
9 Cadigan Park Walking Trail Surface and Back Parking	5	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 23,900	\$ (23,900)	\$ -		\$ -		\$ -					\$ -	
Total Parks - Maintenance						\$ 72,100	\$ (33,900)	\$ 38,200	\$ -	\$ 38,200	\$ 75,000	\$ (75,000)	\$ 38,200	\$ -	\$ -	\$ -	\$ 38,200	
Parks - School Grounds																		
A BHS Stadium Field Turf Replacement Reserve		Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 800,000	\$ (800,000)	\$ -		\$ -		\$ -					\$ -	
B BHS Tennis Courts Reserve		Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 241,560	\$ (241,560)	\$ -		\$ -		\$ -					\$ -	
BHS Track Replacement Reserve		Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 200,000	\$ (200,000)	\$ -		\$ -		\$ -					\$ -	
C Skate Park and Pump Track Design & Construction Res.		Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 250,000	\$ (250,000)	\$ -		\$ -		\$ -					\$ -	
A BHS Stadium Field Turf	10	10 year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 1,437,000	\$ (1,437,000)	\$ -		\$ -		\$ -		\$ -			\$ -	
A Use of BHS Stadium Field Turf Replacement	10	10 year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ (150,000)	\$ 150,000	\$ -		\$ -		\$ -		\$ -			\$ -	
B BHS Tennis Courts Costs	10	10 year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ -	\$ 466,560	\$ 466,560		\$ 466,560		\$ 466,560	\$ 466,560				\$ 466,560	
B Use of Prior Years BHS Tennis Courts Reserve	10	10 year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ -	\$ (275,000)	\$ (275,000)		\$ (275,000)		\$ (275,000)	\$ (275,000)				\$ (275,000)	
C Skate Park and Pump Track Feasibility		Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ -	\$ -	\$ -		\$ -		\$ -					\$ -	
4 BHS Baseball and Softball Outfield Drainage	20	Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 220,000	\$ (220,000)	\$ -	\$ 220,000	\$ 220,000		\$ 220,000	\$ 220,000				\$ 220,000	
12 BHS Track Resurface	7	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 75,000	\$ (75,000)	\$ -		\$ -		\$ -					\$ -	
13 WMS Regrade Playground, Retaining Wall	7	Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 24,000	\$ (24,000)	\$ -		\$ -		\$ -					\$ -	
15 CLES Replace Ballfield Irrigation System and Pump	20	Current	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 42,000	\$ (42,000)	\$ -		\$ -		\$ -					\$ -	
Total Parks - School Grounds						\$ 3,139,560	\$ (2,948,000)	\$ 191,560	\$ 220,000	\$ 411,560	\$ -	\$ -	\$ 411,560	\$ 220,000	\$ 191,560	\$ -	\$ -	
Total Culture and Recreation						\$ 4,026,412	\$ (3,545,775)	\$ 480,637	\$ 220,000	\$ 700,637	\$ 75,000	\$ (75,000)	\$ 700,637	\$ 345,000	\$ 191,560	\$ -	\$ 164,077	

Town of Brookfield, Connecticut
 General Fund Budget Summary - CAPITAL

		Estimate										Proposed Funding					
Fiscal Year 2022-23	Useful Life	Source of Funding	Cut in YE			Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	Paid with Other Sources	PROPOSED BUDGET	20 year Bond	10 Year Financing	5 Year Financing	Paid Currently
EDUCATION																	
High School																	
3	Paving and Concrete	10 10 year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	150,000		\$ 150,000		\$ 150,000		\$ 150,000					\$ 150,000
	Roof over high school office *	20 Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	52,000		\$ 52,000		\$ 52,000		\$ (52,000)					\$ -
	BHS Rooftop AC/handler moved from ARPA	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			\$ -		\$ -		\$ 90,000					\$ -
	Boy's locker room - open item wrt cost from PY	20 Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			\$ -		\$ -		\$ -					\$ -
	Total Education - High School					\$ 202,000	\$ -	\$ 202,000	\$ -	\$ 202,000	\$ 90,000	\$ (142,000)	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -
Middle School																	
	WMS 3-Wall Replacement *	20 Bond	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			\$ -	\$ 700,000	\$ 700,000		\$ 700,000	\$ 700,000				\$ 700,000
1	Paving and Concrete	10 Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000					\$ 100,000
2	Replace Seminar Room Seating	20 Current	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000					\$ 20,000
4	Replace Cafeteria Floor	20 Current	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000					\$ 35,000
	Total Education - Middle School					\$ 155,000	\$ -	\$ 155,000	\$ 700,000	\$ 855,000	\$ -	\$ -	\$ 855,000	\$ 700,000	\$ -	\$ -	\$ 155,000
District																	
	BHS/WMS Building Conditions Study moved from ARPA	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			\$ -		\$ -	\$ 100,000	\$ (100,000)	\$ -				\$ -
	Total Education - Elementary and District					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Education					\$ 357,000	\$ -	\$ 357,000	\$ 700,000	\$ 1,057,000	\$ 190,000	\$ (242,000)	\$ 1,005,000	\$ 700,000	\$ 150,000	\$ -	\$ 155,000
GRAND TOTAL						\$ 24,271,080	\$ (9,457,120)	\$ 14,813,960	\$ 1,079,644	\$ 15,893,604	\$ 867,967	\$ (6,357,674)	\$ 10,403,897	\$ 7,929,500	\$ 341,560	\$ -	\$ 2,132,837
													\$ 8,271,060				