

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

Fiscal Year 2022-23				2021-22	2022-23 PROPOSED			
		Actual			Original	Bd of Sel	Change	Change
Object Description	2018-19	2019-20	2020-21	Budget	Approved	from YE 22	from YE 22	
EXPENDITURES								
Town Operations	\$ 17,818,591	\$ 17,749,669	\$ 18,656,457	\$ 19,935,508	\$ 20,454,510	\$ 519,002	2.60%	
Board of Education Operations	42,525,114	43,452,801	45,173,538	46,730,618	48,416,148	1,685,530	3.61%	
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	2,349,993	(5,255)	-0.22%	
TOTAL EXPENDITURES	\$ 65,967,714	\$ 68,995,438	\$ 70,786,838	\$ 74,848,176	\$ 77,485,101	\$ 2,636,925	3.52%	
REVENUES								
Taxes - Current Year	\$ 62,312,775	\$ 64,778,331	\$ 66,925,937	\$ 68,870,745	\$ 71,019,916	2,149,171	3.12%	
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	100,000	97,000	3233.33%	
Other Financing Sources	66,639	10,866	134,224	1,687,007	1,695,977	8,970	0.53%	
TOTAL REVENUES	\$ 67,429,658	\$ 70,119,845	\$ 72,906,970	\$ 74,848,176	\$ 77,485,101	\$ 2,636,925	3.52%	
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	\$ 71,019,916	\$ 2,149,171	3.12%	
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	\$ 71,519,916	\$ 2,149,171	3.10%	
MILL RATE	28.33	29.14	29.65	30.10	25.88	(4.22)	-14.02%	
Equivalent Mill Rate After Revaluation for comparison (rounded to 2 decimals for tax program)				25.09	25.88	0.79	3.15%	

Town of Brookfield, Connecticut
General Fund Budget Summary - **REVENUES**

General Fund Budget Summary - REVENUES					2021-22	2022-23						
Fiscal Year 2022-23				Actual	Original	Original	1st Sel	1st Sel	BoS	PROPOSED	\$ Change	% Change
Object	Description	2018-19	2019-20	2020-2021	Budget	Estimates	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	\$ 2,149,171	3.12%
41102	Prior Year Tax Revenue	\$ 466,434	\$ 770,082	\$ 715,023	\$ 435,000	\$ 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	\$ 55,000	8.66%
41901	Interest and Fees	\$ 258,861	\$ 237,182	\$ 332,819	\$ 266,000	\$ 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	\$ -	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	\$ 2,193,171	3.12%
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	\$ (45,000)	-11.25%
44502	Health Permits and Fees	\$ 78,136	\$ 67,118	\$ 81,600	\$ 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	\$ -	0.00%
42210	Fire Marshal Fee	\$ 47,796	\$ 36,835	\$ 46,490	\$ 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	\$ (45,000)	-7.63%
Other Licenses and Permits												
42140	Public Works (Drvwy, Excav, Recycle)	\$ -	\$ 2,485	\$ 2,910	\$ 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	\$ -	0.00%
42	Total Licenses and Permits	\$ 657,378	\$ 706,860	\$ 737,954	\$ 591,000	\$ 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	\$ 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	\$ 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	\$ -	0.00%
43800	Municipal Stabilization Grant	\$ 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	\$ -	0.00%
43750	Disability Tax Relief	\$ 1,318	\$ 1,351	\$ 1,445	\$ 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)	-50.00%
43765	Town Aid Road	\$ 307,143	\$ 307,016	\$ 306,554	\$ 306,554	\$ 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	\$ 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	\$ 1,644	
43039	Bulletproof Vest Partnership 50%	\$ -	\$ 5,435	\$ 1,343	\$ 4,000	\$ 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	
	Total General Government Grants	\$ 915,938	\$ 879,664	\$ 1,422,250	\$ 849,166	\$ 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	\$ 292,297	16.99%

Town of Brookfield, Connecticut
General Fund Budget Summary - **REVENUES**

Fiscal Year 2022-23				Actual		Original	Original	1st Sel	1st Sel	BoS	PROPOSED	\$ Change	% Change
Object	Description	2018-19	2019-20	2020-2021	Budget	Estimates		Adjusts	Budget	Adjusts	BUDGET	from YE 22	from YE 22
44 CHARGES FOR SERVICES													
Town Clerk													
42251	Marriage License Fees	\$ 2,480	\$ 1,804	\$ 1,600	\$ 2,000	\$ 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	\$ -	0.00%	
44000	Town Clerk Fees	\$ 22,632	\$ 19,158	\$ 19,721	\$ 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	\$ -	0.00%	
44104	Copies of Land Records	\$ 19,318	\$ 19,802	\$ 26,350	\$ 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	\$ 15,000	4.62%	
44967	Document Charges	\$ 35,322	\$ 54,283	\$ 105,759	\$ 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	\$ 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	\$ 15,750	252.00%	
	Police Reports	\$ 8,838	\$ 10,932	\$ 25,304	\$ 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	\$ 15,250	75.31%	
44	Total Charges for Services	\$ 492,482	\$ 521,196	\$ 731,969	\$ 495,520	\$ 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		
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	\$ -	0.00%	
46 INVESTMENT EARNINGS													
46101	Interest	\$ 321,962	\$ 394,592	\$ 68,668	\$ 36,000	\$ 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	\$ 60,000	166.67%	
47 RENTS AND ROYALTIES													
47901	Buildings	\$ 36,446	\$ 24,000	\$ 37,000	\$ 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	\$ 737	3.00%	
47	Total Rents and Royalties	\$ 58,913	\$ 49,108	\$ 60,894	\$ 61,754	\$ 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	\$ 97,000	3233.33%	
48	Total Other Revenues	\$ 50,047	\$ 37,688	\$ 141,040	\$ 3,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 97,000	3233.33%	
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	\$ 10,000	100.00%	
43031	Use of Bond Premium *	\$ -	\$ -	\$ -	\$ 1,677,007	\$ 1,450,977	\$ -	\$ 1,450,977	\$ -	\$ 1,450,977	\$ (226,030)	-13.48%	
49	Total Other Financing Sources	\$ 66,639	\$ 10,866	\$ 134,224	\$ 1,687,007	\$ 1,695,977	\$ -	\$ 1,695,977	\$ -	\$ 1,695,977	\$ 8,970	0.53%	
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	\$ 2,636,925	3.52%	

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23				Actual	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021								
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	\$ 2,604	2.25%
51617	Board of Selectmen	\$ 8,775	\$ 10,082	\$ 11,188	\$ 11,529	\$ 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	\$ 1,735	2.25%
51900	Other Pay	\$ 5,268	\$ 5,400	\$ 6,765	\$ 6,917	\$ 7,073		\$ 7,073		\$ 7,073	\$ 156	2.26%
		\$ 170,804	\$ 191,275	\$ 207,984	\$ 211,276	\$ 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	\$ -	0.00%
55301	Postage	\$ 1,448	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
53910	Dept. Specific Outside Svs	\$ -	\$ -					\$ -		\$ -	\$ -	
55400	Legal Notices/Advertising	\$ -	\$ 3,009	\$ 2,329	\$ 10,760	\$ 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	\$ (1,557)	-65.09%
56100	Office Supplies	\$ 1,133	\$ 369	\$ 1,678	\$ 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	\$ (3,557)	-21.30%
4111	Selectmen	\$ 176,454	\$ 199,830	\$ 213,536	\$ 227,978	\$ 232,675	\$ (3,500)	\$ 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	\$ 82	2.27%
		\$ 2,682	\$ 2,880	\$ 2,236	\$ 3,617	\$ 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	\$ -	0.00%
56100	Office Supplies	\$ 228	\$ 173	\$ -	\$ 250	\$ 250		\$ 250		\$ 250	\$ -	0.00%
		\$ 20,228	\$ 24,673	\$ 20,350	\$ 18,500	\$ 41,500	\$ (23,000)	\$ 18,500	\$ -	\$ 18,500	\$ -	0.00%
4118	Board of Finance	\$ 22,910	\$ 27,553	\$ 22,586	\$ 22,117	\$ 45,199	\$ (23,000)	\$ 22,199	\$ -	\$ 22,199	\$ 82	0.37%
4120 FINANCE												
Salaries and Wages												
51616	Elected Officials	\$ 12,515	\$ 12,927	\$ 13,048	\$ 13,445	\$ 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	\$ 5,460	2.25%
51619	Union Wages	\$ 100,871	\$ 102,844	\$ 106,735	\$ 106,185	\$ 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	\$ 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	\$ (1,667)	-21.74%
51900	Other Pay	\$ 250	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
		\$ 418,408	\$ 418,669	\$ 411,498	\$ 456,061	\$ 475,125	\$ (8,262)	\$ 466,863	\$ -	\$ 466,863	\$ 10,802	2.37%
53305	Purchased Professional Svs	\$ 2,120	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
55100	Dues and Fees	\$ -	\$ 315	\$ 230	\$ 670	\$ 670		\$ 670		\$ 670	\$ -	0.00%
55301	Postage	\$ -	\$ -	\$ 30	\$ 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	\$ -	0.00%
56116	Dept. Specific Supplies	\$ -	\$ 1,676	\$ 1,613	\$ 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	\$ (1,900)	-28.85%
4120	Finance	\$ 425,524	\$ 421,377	\$ 415,283	\$ 462,646	\$ 481,710	\$ (10,162)	\$ 471,548	\$ -	\$ 471,548	\$ 8,902	1.92%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23				Actual	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021								
4131	ASSESSOR											
Salaries and Wages												
51618	Nonunion Wages	\$ 92,732	\$ 95,414	\$ 97,427	\$ 99,239	\$ 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	\$ 6,638	4.36%
51630	Overtime Wages	\$ 5,049	\$ 2,365	\$ 5,692	\$ 8,342	\$ 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	\$ 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	\$ 951	4.88%
55100	Dues and Fees	\$ -	\$ 820	\$ 858	\$ 955	\$ 175		\$ 175		\$ 175	\$ (780)	-81.68%
55301	Postage	\$ 936	\$ 1,003	\$ 1,016	\$ 1,047	\$ 1,200		\$ 1,200		\$ 1,200	\$ 153	14.61%
55400	Legal Notices/Advertising	\$ -	\$ 254	\$ 254	\$ 300	\$ 300		\$ 300		\$ 300	\$ -	0.00%
55500	Forms and Printing	\$ -	\$ 1,080	\$ 1,111	\$ 1,212	\$ 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	\$ (800)	-18.18%
56100	Office Supplies	\$ 2,794	\$ 793	\$ 873	\$ 897	\$ 922		\$ 922		\$ 922	\$ 25	2.79%
57350	Software	\$ 37,825	\$ 25,092	\$ 10,887	\$ 25,151	\$ 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	\$ 864	1.62%
4131	Assessor	\$ 289,701	\$ 295,402	\$ 295,036	\$ 313,451	\$ 327,866	\$ (4,300)	\$ 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	\$ (9)	-0.32%
		\$ 1,599	\$ 585	\$ 541	\$ 2,848	\$ 2,839	\$ -	\$ 2,839	\$ -	\$ 2,839	\$ (9)	-0.32%
55400	Legal Notices/Advertising	\$ -	\$ 323	\$ 327	\$ 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	\$ (175)	-33.33%
4132	Bd of Assessment Appeals	\$ 1,599	\$ 908	\$ 868	\$ 3,373	\$ 3,339	\$ (150)	\$ 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	\$ 1,959	2.25%
51619	Union Wages	\$ 92,673	\$ 108,067	\$ 110,929	\$ 109,839	\$ 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	\$ (2,500)	-55.56%
51630	Overtime Wages	\$ 555	\$ 543	\$ 141	\$ 812	\$ 847	\$ 550	\$ 1,397		\$ 1,397	\$ 585	72.04%
51900	Other Pay	\$ 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	\$ 4,648	2.30%
53910	Dept. Specific Outside Svs	\$ 1,925	\$ 2,052	\$ 881	\$ -	\$ -		\$ -		\$ -	\$ -	
55100	Dues and Fees	\$ -	\$ 100	\$ 100	\$ 100	\$ 150		\$ 150		\$ 150	\$ 50	50.00%
55301	Postage	\$ 13,493	\$ 18,904	\$ 16,992	\$ 19,203	\$ 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	\$ -	0.00%
55500	Forms and Printing	\$ -	\$ 6,486	\$ 5,907	\$ 7,999	\$ 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	\$ (500)	-28.57%
56100	Office Supplies	\$ 5,677	\$ 851	\$ 1,407	\$ 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	\$ -	0.00%
57350	Software	\$ 17,984	\$ 10,297	\$ 10,642	\$ 10,987	\$ 11,721		\$ 11,721		\$ 11,721	\$ 734	6.68%
		\$ 40,882	\$ 42,497	\$ 41,482	\$ 49,312	\$ 50,763	\$ (450)	\$ 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	\$ 5,649	2.24%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23							
Fiscal Year 2022-23				Actual	Original	Dept.	1st Sel	1st Sel	BoS	PROPOSED	\$ Change	% Change	
Object	Description	2018-19	2019-20	2020-2021	Budget	Requests	Adjusts	Budget	Adjusts	BUDGET	from YE 22	from YE 22	
4139	LEGAL (Note the new Placement)												
53010	Legal Retainer	\$ 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	\$ (35,000)	-77.78%	
53020	Legal Fees	\$ 63,776	\$ 36,244	\$ 50,031	\$ 59,000	\$ 59,000		\$ 59,000		\$ 59,000	\$ -	0.00%	
	Charter Revision					\$ 30,000	\$ (25,000)	\$ 5,000		\$ 5,000	\$ 5,000		
53010	Blight	New Alloc.	\$ 784	\$ 14,592	\$ 1,500	\$ 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	\$ (10,000)	-20.00%	
	Pension Attorney	\$ 198,874	\$ 45,310	\$ 26,807	\$ 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	\$ (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	\$ 3,241	2.11%	
51630	Overtime Wages	\$ 531	\$ 348	\$ 494	\$ -	\$ -		\$ -		\$ -	\$ -		
		\$ 143,429	\$ 147,614	\$ 151,846	\$ 153,344	\$ 156,585	\$ -	\$ 156,585	\$ -	\$ 156,585	\$ 3,241	2.11%	
53305	Purchased Professional Svs	\$ 78,574	\$ 37,750	\$ 35,755	\$ 42,900	\$ 42,900	\$ (5,000)	\$ 37,900		\$ 37,900	\$ (5,000)	-11.66%	
53910	Dept. Specific Outside Svs	\$ 12,151	\$ 7,298	\$ 10,605	\$ 12,950	\$ 13,950	\$ (2,500)	\$ 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	\$ 35	2.36%	
55400	Legal Notices/Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		
55500	Forms and Printing	\$ -	\$ -	\$ 100	\$ 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	\$ (500)	-25.00%	
		\$ 94,574	\$ 48,430	\$ 48,041	\$ 59,695	\$ 60,980	\$ (8,400)	\$ 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	\$ (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	\$ 1,749	2.25%	
51610	Seasonal/Sporadic Wages	\$ 2,318	\$ 3,414	\$ 3,227	\$ 3,625	\$ 3,625		\$ 3,625		\$ 3,625	\$ -	0.00%	
		\$ 156,294	\$ 162,160	\$ 124,418	\$ 81,372	\$ 83,121	\$ -	\$ 83,121	\$ -	\$ 83,121	\$ 1,749	2.15%	
53305	Purchased Professional Svs	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ (500)	\$ 2,000		\$ 2,000	\$ (500)	-20.00%	
53910	Dept. Specific Outside Svs	\$ 6,302	\$ 1,925	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		
54915	Equip. Maint. and Repair	\$ 16,141	\$ 10,615	\$ 12,036	\$ 8,633	\$ 8,633		\$ 8,633		\$ 8,633	\$ -	0.00%	
55100	Dues and Fees	\$ -	\$ -	\$ 135	\$ 100	\$ 100		\$ 100		\$ 100	\$ -	0.00%	
55300	Communications	\$ -	\$ 55,575	\$ 57,034	\$ 63,348	\$ 63,440		\$ 63,440	\$ (5,500)	\$ 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	\$ (527)	-9.67%	
56116	Dept. Specific Supplies	\$ 11,218	\$ 4,859	\$ 7,519	\$ 8,000	\$ 8,000		\$ 8,000		\$ 8,000	\$ -	0.00%	
57340	Technology Related Hardw	\$ -	\$ -	\$ 5,288	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000	\$ -	0.00%	
57340-1	One-Time Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		
57350	Software	\$ 72,940	\$ 52,983	\$ 72,640	\$ 83,613	\$ 111,548	\$ 1,133	\$ 112,681		\$ 112,681	\$ 29,068	34.76%	
57350-1	One-Time Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		
		\$ 113,862	\$ 129,022	\$ 158,484	\$ 178,459	\$ 205,361	\$ (582)	\$ 204,779	\$ (5,500)	\$ 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	\$ 22,569	8.69%	

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021								
4147	TOWN CLERK											
Salaries and Wages												
51616	Elected Officials	\$ 74,061	\$ 76,496	\$ 78,109	\$ 79,867	\$ 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	\$ 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	\$ -	0.00%
		\$ 197,665	\$ 203,297	\$ 215,364	\$ 175,943	\$ 181,915	\$ -	\$ 181,915	\$ -	\$ 181,915	\$ 5,972	3.39%
53305	Purchased Professional Svs	\$ -	\$ -	\$ 4,414	\$ -	\$ -		\$ -		\$ -	\$ -	
53910	Dept. Specific Outside Svs	\$ -	\$ 3,607	\$ 162	\$ 3,893	\$ 5,326	\$ (1,433)	\$ 3,893		\$ 3,893	\$ -	0.00%
54306	Facility Maint. and Repair	\$ 2,115	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
55100	Dues and Fees	\$ -	\$ 270	\$ 535	\$ 365	\$ 275		\$ 275		\$ 275	\$ (90)	-24.66%
55400	Legal Notices/Advertising	\$ 37,459	\$ 2,596	\$ -	\$ 4,800	\$ 4,800	\$ (1,800)	\$ 3,000		\$ 3,000	\$ (1,800)	-37.50%
55500	Forms and Printing	\$ -	\$ 695	\$ 10,128	\$ 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	\$ (875)	-60.34%
56100	Office Supplies	\$ 2,679	\$ 794	\$ 1,367	\$ 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	\$ -	0.00%
57350	Software	\$ 20,070	\$ 11,370	\$ 16,440	\$ 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	\$ (2,765)	-8.06%
4147	Town Clerk	\$ 263,391	\$ 227,186	\$ 254,530	\$ 210,229	\$ 219,826	\$ (6,390)	\$ 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	\$ 650	2.25%
51620	Part-Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ 73,277	\$ 17,169	\$ 53,464	\$ 57,562	\$ 58,416		\$ 58,416		\$ 58,416	\$ 854	1.48%
		\$ 100,111	\$ 44,819	\$ 81,529	\$ 86,512	\$ 88,016	\$ -	\$ 88,016	\$ -	\$ 88,016	\$ 1,504	1.74%
53910	Dept. Specific Outside Svs	\$ -	\$ 1,332	\$ 6,290	\$ 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	\$ -	0.00%
55100	Dues and Fees	\$ -	\$ 160	\$ 160	\$ 150	\$ 150		\$ 150		\$ 150	\$ -	0.00%
55400	Legal Notices/Advertising	\$ -	\$ 772	\$ 495	\$ 750	\$ 750		\$ 750		\$ 750	\$ -	0.00%
55500	Forms and Printing	\$ -	\$ 3,860	\$ 7,045	\$ 15,925	\$ 15,925	\$ (5,925)	\$ 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	\$ (1,178)	-45.69%
56100	Office Supplies	\$ 1,222	\$ 745	\$ 320	\$ 1,188	\$ 1,188	\$ (438)	\$ 750		\$ 750	\$ (438)	-36.87%
56116	Dept. Specific Supplies	\$ -	\$ 1,572	\$ 781	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000	\$ -	0.00%
57350	Software	\$ -	\$ -	\$ 920	\$ 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	\$ (7,541)	-23.50%
4149	Registrar of Voters	\$ 102,736	\$ 62,690	\$ 98,895	\$ 118,603	\$ 120,107	\$ (7,541)	\$ 112,566	\$ -	\$ 112,566	\$ (6,037)	-5.09%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23							
Fiscal Year 2022-23				Actual	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22	
Object	Description	2018-19	2019-20	2020-2021									
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	\$ 4,384	2.90%	
51619	Union Wages	\$ 87,273	\$ 97,271	\$ 99,956	\$ 99,316	\$ 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	\$ 132	1.15%	
51630	Overtime Wages			\$ 65	\$ -	\$ -							
51900	Other Pay	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300		\$ 300		\$ 300	\$ -	0.00%	
		\$ 250,944	\$ 263,598	\$ 272,452	\$ 262,379	\$ 276,350	\$ (5,123)	\$ 271,227	\$ -	\$ 271,227	\$ 8,848	3.37%	
53305	Purchased Professional Svs						\$ (4,000)	\$ -		\$ -	\$ -		
53910	Dept. Specific Outside Svs	\$ 21,271	\$ -	\$ 1,511	\$ 5,670	\$ 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	\$ 1,163	34.61%	
55300	Communications	\$ -	\$ -	\$ 2,921	\$ -	\$ 3,360		\$ 3,360		\$ 3,360	\$ 3,360		
55400	Legal Notices/Advertising	\$ -	\$ 14,880	\$ 845	\$ 22,000	\$ 22,000		\$ 18,000		\$ 18,000	\$ (4,000)	-18.18%	
55800	Travel and Conferences	\$ 860	\$ 390	\$ 40	\$ 910	\$ 7,060		\$ 210		\$ 210	\$ (700)	-76.92%	
56100	Office Supplies	\$ 3,710	\$ 1,922	\$ 2,256	\$ 8,060	\$ 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	\$ -	0.00%	
57350	Software		\$ 26,123	\$ 32,412	\$ 30,500	\$ 35,500		\$ 35,500		\$ 35,500	\$ 5,000	16.39%	
		\$ 27,114	\$ 50,363	\$ 43,992	\$ 75,117	\$ 82,945	\$ (10,850)	\$ 72,095	\$ -	\$ 72,095	\$ (3,022)	-4.02%	
4151	Land Use - Planning	\$ 278,058	\$ 313,961	\$ 316,444	\$ 337,496	\$ 359,295	\$ (15,973)	\$ 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	\$ 3,996	2.25%	
51619	Union Wages	\$ 43,553	\$ 48,638	\$ 49,852	\$ 49,658	\$ 51,824		\$ 51,824		\$ 51,824	\$ 2,166	4.36%	
51620	Part-Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		
51610	Seasonal/Sporadic Wages	\$ 11,821	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		
51900	Other Pay	\$ -	\$ -	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250	\$ -	0.00%	
		\$ 220,370	\$ 218,754	\$ 223,804	\$ 227,519	\$ 233,681		\$ 233,681		\$ 233,681	\$ 6,162	2.71%	
53910	Dept. Specific Outside Svs	\$ 8,706	\$ -	\$ -	\$ 2,000	\$ -		\$ -		\$ -	\$ (2,000)	-100.00%	
55100	Dues and Fees	\$ -	\$ 90	\$ 438	\$ 200	\$ 200		\$ 200		\$ 200	\$ -	0.00%	
55500	Forms and Printing	\$ 1,000	\$ 175	\$ -	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ -	0.00%	
55800	Travel and Conferences	\$ 1,124	\$ -	\$ 170	\$ 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	\$ 3,500	175.00%			
		\$ 10,933	\$ 1,771	\$ 2,942	\$ 5,920	\$ 7,420	\$ -	\$ 7,420	\$ -	\$ 7,420	\$ 1,500	25.34%	
4156	Land Use - Building	\$ 231,303	\$ 220,525	\$ 226,746	\$ 233,439	\$ 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	\$ 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	\$ 86	0.03%	

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23		Actual			Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021								
4168	CONSERVATION COMMISSION											
Salaries and Wages												
51610	Seasonal/Sporadic Wages	\$ 165	\$ 469	\$ 599	\$ 593	\$ 607		\$ 607		\$ 607	\$ 14	2.36%
		\$ 165	\$ 469	\$ 599	\$ 593	\$ 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	\$ (14,000)	-81.72%
55100	Dues and Fees	\$ -	\$ 110	\$ -	\$ 210	\$ 150		\$ 150		\$ 150	\$ (60)	-28.57%
55400	Legal Notices/Advertising	\$ -	\$ 175	\$ 334	\$ 430	\$ 430		\$ 430		\$ 430	\$ -	0.00%
55800	Travel and Conferences	\$ 192	\$ -	\$ -	\$ 200	\$ 300	\$ (300)	\$ -		\$ -	\$ (200)	-100.00%
56100	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
		\$ 5,688	\$ 11,761	\$ 9,066	\$ 17,972	\$ 18,012	\$ (14,300)	\$ 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	\$ (14,246)	-76.74%
4173	ECONOMIC DEVELOPMENT COMMISSION											
Salaries and Wages												
51610	Seasonal/Sporadic Wages	\$ 590	\$ 501	\$ 657	\$ 712	\$ 728		\$ 728		\$ 728	\$ 16	2.25%
		\$ 590	\$ 501	\$ 657	\$ 712	\$ 728	\$ -	\$ 728	\$ -	\$ 728	\$ 16	2.25%
53910	Dept. Specific Outside Svs	\$ 762	\$ 397	\$ 650	\$ 725	\$ 725		\$ 725		\$ 725	\$ -	0.00%
55100	Dues and Fees	\$ -	\$ 162	\$ 645	\$ 425	\$ 425		\$ 425		\$ 425	\$ -	0.00%
56100	Office Supplies	\$ -	\$ 17	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
56116	Dept. Specific Supplies	\$ 318	\$ 416	\$ -	\$ 510	\$ 510		\$ 510		\$ 510	\$ -	0.00%
		\$ 1,080	\$ 992	\$ 1,295	\$ 1,660	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ -	0.00%
4173	Economic Development Comi	\$ 1,670	\$ 1,493	\$ 1,952	\$ 2,372	\$ 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	\$ 1,894	2.25%
	Estimated as project paid	\$ -	\$ (10,824)	\$ (10,921)	\$ (25,250)	\$ (25,818)		\$ (25,818)		\$ (25,818)	\$ (568)	
		\$ 54,555	\$ 55,088	\$ 71,710	\$ 58,917	\$ 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	\$ (1,000)	-47.62%
55500	Forms and Printing	\$ 131	\$ 306	\$ -	\$ 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	\$ (800)	-31.43%
		\$ 3,481	\$ 4,179	\$ 1,097	\$ 5,345	\$ 4,545	\$ (1,200)	\$ 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	\$ (674)	-1.05%
4182	REGIONAL MEMBERSHIPS/SERVICES											
53420	CCM Dues	\$ 10,122	\$ 10,122	\$ 5,061	\$ 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	\$ 8,082	26.92%
54976	Western Council of Govts	\$ 9,786	\$ 9,786	\$ 9,786	\$ 9,786	\$ 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	\$ 4,060	3.23%
54985	Community Events	\$ 3,753	\$ -	\$ -	\$ 5,750	\$ 5,750	\$ (1,000)	\$ 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	\$ 3,034	3.00%
54995	Regional Probate Court	\$ 9,664	\$ 9,800	\$ 13,257	\$ 13,505	\$ 13,688		\$ 13,688		\$ 13,688	\$ 183	1.36%
55102	Sweetheart Senior Trans.	\$ 76,600	\$ 78,527	\$ 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	\$ 628	2.00%
58502	Council of Small Towns	\$ 1,025	\$ 1,025	\$ 1,275	\$ 1,275	\$ 1,275		\$ 1,275		\$ 1,275	\$ -	0.00%
4182	Regional Memberships/Servi	\$ 327,522	\$ 350,494	\$ 386,572	\$ 409,631	\$ 425,680	\$ (1,000)	\$ 424,680	\$ -	\$ 424,680	\$ 15,049	3.67%

Town of Brookfield, Connecticut
General Fund Budget Summary - **EXPENDITURES**

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021								
4199	BLIGHT COMMISSION											
Salaries and Wages		New Department										
51610	Seasonal/Sporadic Wages		\$ 53	\$ 27	\$ 1,359	\$ 1,421	\$ (1,300)	\$ 121		\$ 121	\$ (1,238)	-91.10%
			\$ 53	\$ 27	\$ 1,359	\$ 1,421	\$ (1,300)	\$ 121	\$ -	\$ 121	\$ (1,238)	-91.10%
53910	Dept. Specific Outside Svs		\$ 183	\$ 586	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500	\$ -	0.00%
55400	Legal Notices/Advertising		\$ 159	\$ -	\$ 400	\$ 400		\$ 400		\$ 400	\$ -	0.00%
			\$ 342	\$ 586	\$ 1,900	\$ 1,900	\$ -	\$ 1,900	\$ -	\$ 1,900	\$ -	0.00%
4199	Blight Commission		\$ 395	\$ 613	\$ 3,259	\$ 3,321	\$ (1,300)	\$ 2,021	\$ -	\$ 2,021	\$ (1,238)	-37.99%
4198	EMPLOYEE BENEFITS											
52200	FICA and Medicare Tax	\$ 624,961	\$ 630,995	\$ 652,367	\$ 668,670	\$ 684,113		\$ 684,113	\$ 1,071	\$ 685,184	\$ 16,514	2.47%
52600	Unemployment	\$ 104	\$ 28,427	\$ 690	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000	\$ -	0.00%
52700	Workers' Compensation	\$ 242,620	\$ 282,599	\$ 259,887	\$ 295,173	\$ 286,288		\$ 286,288		\$ 286,288	\$ (8,885)	-3.01%
52800	Health Insurance	\$ 1,867,229	\$ 1,981,918	\$ 2,146,555	\$ 2,360,301	\$ 2,415,568		\$ 2,415,568		\$ 2,415,568	\$ 55,267	2.34%
52900	Life Ins/Disability/Medi Ins	\$ 369,163	\$ 383,748	\$ 388,695	\$ 400,362	\$ 432,052		\$ 432,052		\$ 432,052	\$ 31,690	7.92%
52902	OPEB Contribution	\$ 216,490	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ (200,000)	\$ -		\$ -	\$ (150,000)	-100.00%
52905	Pension Contribution	\$ 828,000	\$ 840,470	\$ 897,784	\$ 772,514	\$ 822,728		\$ 822,728		\$ 822,728	\$ 50,214	6.50%
4198	Employee Benefits	\$ 4,148,567	\$ 4,148,157	\$ 4,345,978	\$ 4,657,020	\$ 4,850,749	\$ (200,000)	\$ 4,650,749	\$ 1,071	\$ 4,651,820	\$ (5,200)	-0.11%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021								
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	\$ 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	\$ 50,370	1.87%
51619	Union Wages - Clerical	\$ 102,443	\$ 108,738	\$ 114,631	\$ 111,027	\$ 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	\$ 19,180	4.35%
51625	Specialty Pay	\$ 61,582	\$ 67,417	\$ 63,504	\$ 74,111	\$ 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	\$ 15,931	10.13%
51630	Overtime Wages	\$ 175,654	\$ 143,174	\$ 225,623	\$ 218,302	\$ 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	\$ 11,420	11.56%
51610	Matrons	\$ -	\$ -	\$ -	\$ 6,208	\$ 6,208		\$ 6,208		\$ 6,208	\$ -	0.00%
53916	Traffic Svs - Town Portion	\$ -	\$ -	\$ -	\$ 2,979	\$ 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	\$ 146,486	3.53%
52960	Recruiting/Health Maint.	\$ 5,181	\$ 1,292	\$ 11,017	\$ 19,750	\$ 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	\$ -	0.00%
53914	Abandoned Vehicles	\$ -	\$ 112	\$ 160	\$ 525	\$ 360		\$ 360		\$ 360	\$ (165)	-31.43%
53915	Memberships and Dues	\$ 4,691	\$ 6,552	\$ 7,303	\$ 9,965	\$ 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	\$ 331	0.93%
54445	Safety equipment	\$ 6,136	\$ 6,111	\$ 5,799	\$ 7,320	\$ 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	\$ 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	\$ 45,686	42.15%
55300	Communications	\$ 74,553	\$ 78,763	\$ 75,254	\$ 91,172	\$ 96,257	\$ (4,500)	\$ 91,757		\$ 91,757	\$ 585	0.64%
55400	Legal Notices/Advertising	\$ -	\$ -	\$ -	\$ 300	\$ 650		\$ 650		\$ 650	\$ 350	116.67%
56100	Office Supplies	\$ 17,586	\$ 9,482	\$ 10,344	\$ 14,250	\$ 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	\$ (1,161)	-1.63%
56103	Prisoner Maintenance	\$ 479	\$ 2,380	\$ 169	\$ 1,265	\$ 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	\$ 4,777	13.18%
56107	Photo ID	\$ 1,891	\$ 101	\$ 420	\$ 1,507	\$ 3,842	\$ (1,885)	\$ 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	\$ (2,700)	-30.04%
57340	Technology Related Hardw	\$ -	\$ -	\$ 11,128	\$ 15,007	\$ 11,560		\$ 11,560		\$ 11,560	\$ (3,447)	-22.97%
58100	Travel/cont ed/dues/training	\$ 41,507	\$ 31,215	\$ 33,308	\$ 50,047	\$ 51,352	\$ (6,250)	\$ 45,102	\$ 2,000	\$ 47,102	\$ (2,945)	-5.88%
		\$ 388,473	\$ 366,302	\$ 436,579	\$ 516,694	\$ 602,513	\$ (42,523)	\$ 559,990	\$ 2,000	\$ 561,990	\$ 45,296	8.77%
58414	Contingency	\$ -		\$ -	\$ (45,000)	\$ (45,000)	\$ (30,000)	\$ (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	\$ 161,782	3.50%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23				Actual	Original	Dept.	1st Sel	1st Sel	BoS	PROPOSED	\$ Change	% Change
Object	Description	2018-19	2019-20	2020-2021	Budget	Requests	Adjusts	Budget	Adjusts	BUDGET	from YE 22	from YE 22
4203	FIRE - CENTER DEPARTMENT											
	Personnel		\$ 14,681	\$ 9,604	\$ 15,208	\$ 15,208	\$ (4,000)	\$ 11,208		\$ 11,208	\$ (4,000)	-26.30%
	Training		\$ 8,312	\$ 11,559	\$ 8,500	\$ 12,200	\$ (3,000)	\$ 9,200		\$ 9,200	\$ 700	8.24%
	Operations		\$ 5,002	\$ 884	\$ 2,500	\$ 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	\$ (7,225)	-4.67%
	Vehicle Expense		\$ 67,034	\$ 80,490	\$ 56,950	\$ 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	\$ 6,102	23.30%
	Utilities		\$ 38,543	\$ 38,548	\$ 38,429	\$ 41,763		\$ 41,763		\$ 41,763	\$ 3,334	8.68%
	Office Administration		\$ 64,567	\$ 62,317	\$ 52,458	\$ 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	\$ 9,252	2.61%
	Less Revenues		\$ -	\$ (21,274)	\$ (12,000)	\$ (25,000)		\$ (25,000)		\$ (25,000)	\$ (13,000)	
	Billing Company Fees		\$ -	\$ 1,715	\$ 1,020	\$ 2,125		\$ 2,125		\$ 2,125	\$ 1,105	108.33%
	Net Revenues		\$ -	\$ (19,559)	\$ (10,980)	\$ (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	\$ (2,643)	-0.77%
4204	FIRE - CANDLEWOOD DEPARTMENT											
	Building and Grounds		\$ 28,025	\$ 16,892	\$ 11,085	\$ 17,789		\$ 17,789		\$ 17,789	\$ 6,704	60.48%
	Communications		\$ 2,235	\$ 3,187	\$ 5,500	\$ 5,000		\$ 5,000		\$ 5,000	\$ (500)	-9.09%
	Dues and fees		\$ 534	\$ 224	\$ 600	\$ 600		\$ 600		\$ 600	\$ -	0.00%
	Utilities		\$ 11,291	\$ 10,967	\$ 11,800	\$ 11,800		\$ 11,800		\$ 11,800	\$ -	0.00%
	Equipment - Replacement		\$ 35,245	\$ 53,228	\$ 41,900	\$ 44,350		\$ 44,350		\$ 44,350	\$ 2,450	5.85%
	Equipment - Repair		\$ 212	\$ 332	\$ 4,150	\$ 4,150		\$ 4,150		\$ 4,150	\$ -	0.00%
	Equipment - Service		\$ -	\$ 1,356	\$ 600	\$ 600		\$ 600		\$ 600	\$ -	0.00%
	Equipment - Testing		\$ 7,135	\$ 11,471	\$ 11,350	\$ 11,500		\$ 11,500		\$ 11,500	\$ 150	1.32%
	Insurance		\$ 29,341	\$ 27,704	\$ 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	\$ -	0.00%
	Training		\$ 2,586	\$ 3,279	\$ 5,300	\$ 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	\$ 700	3.26%
	Fixed equipment		\$ 446	\$ 1,507	\$ 2,800	\$ 2,300		\$ 2,300		\$ 2,300	\$ (500)	-17.86%
	Personnel expenses		\$ 2,294	\$ 9,704	\$ 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	\$ 7,704	4.63%
42036	FIRE - COMBINED											
55008	VFF Stipends	\$ 100,500	\$ 99,000	\$ 93,000	\$ 93,000	\$ 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	\$ (140)	-0.26%
4206	Fire - Combined Expenses	\$ 162,985	\$ 141,490	\$ 146,934	\$ 147,478	\$ 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

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23		Actual			Original	Dept.	1st Sel	1st Sel	BoS	PROPOSED	\$ Change	% Change
Object	Description	2018-19	2019-20	2020-2021	Budget	Requests	Adjusts	Budget	Adjusts	BUDGET	from YE 22	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	\$ 269,408	28.08%
			\$ 814,689	\$ 861,063	\$ 959,572	\$ 1,259,360	\$ (30,380)	\$ 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	\$ (6,200)	-45.26%
	Operations		\$ 73,346	\$ 55,243	\$ 88,480	\$ 85,159	\$ (5,000)	\$ 80,159		\$ 80,159	\$ (8,321)	-9.40%
	Equipment Expense		\$ 16,930	\$ 42,404	\$ 24,460	\$ 27,500	\$ (10,500)	\$ 17,000	\$ 3,000	\$ 20,000	\$ (4,460)	-18.23%
	Vehicle Expense		\$ 31,578	\$ 30,617	\$ 32,200	\$ 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	\$ 2,550	26.99%
	Utilities		\$ 14,567	\$ 14,360	\$ 16,169	\$ 18,212		\$ 18,212		\$ 18,212	\$ 2,043	12.64%
	Office Administration		\$ 3,950	\$ 18,998	\$ 26,636	\$ 22,765		\$ 22,765		\$ 22,765	\$ (3,871)	-14.53%
	53536	Annual Allocation	\$ 292,099	\$ (13,300)	\$ 42,718	\$ 2,400	\$ -		\$ -		\$ -	\$ (2,400)
		\$ 292,099	\$ 141,791	\$ 221,045	\$ 213,492	\$ 215,383	\$ (26,600)	\$ 188,783	\$ 3,000	\$ 191,783	\$ (21,709)	-10.17%
	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)	\$ (110,000)	15.94%
	Billing Company Fees		\$ 60,035	\$ 51,505	\$ 60,150	\$ 65,350	\$ 3,400	\$ 68,750		\$ 68,750	\$ 8,600	14.30%
	Net Revenues		\$ (626,913)	\$ (674,592)	\$ (629,850)	\$ (694,650)	\$ (36,600)	\$ (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	\$ 146,299	26.93%
4219	FIRE MARSHAL											
Salaries and Wages												
51618	Nonunion Wages	\$ 116,071	\$ 127,481	\$ 83,879	\$ 148,214	\$ 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	\$ 1,083	4.36%
51620	Part-Time Wages	\$ 1,526	\$ 2,525	\$ 4,071	\$ 8,209	\$ 7,726		\$ 7,726		\$ 7,726	\$ (483)	-5.88%
51630	Overtime Wages	\$ -	\$ -	\$ -	\$ -	\$ 8,710		\$ 8,710		\$ 8,710	\$ 8,710	
		\$ 117,597	\$ 154,325	\$ 113,179	\$ 181,252	\$ 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	\$ (1,500)	-60.00%
55100	Dues and Fees		\$ 200	\$ 286	\$ 720	\$ 720		\$ 720		\$ 720	\$ -	0.00%
55300	Communications		\$ 1,025	\$ 1,073	\$ 3,960	\$ 3,960	\$ (1,500)	\$ 2,460	\$ 1,500	\$ 3,960	\$ -	0.00%
55500	Forms and Printing	\$ 1,947	\$ 276	\$ 915	\$ 1,500	\$ 650		\$ 650		\$ 650	\$ (850)	-56.67%
55800	Travel and Conferences	\$ 1,267	\$ 278	\$ 1,530	\$ 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	\$ -	0.00%
57350	Software		\$ -	\$ 2,695	\$ 2,395	\$ 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	\$ 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	\$ 19,873	9.84%
4223	EMERGENCY MANAGEMENT											
53532	Emergency Management	\$ 11,112	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ (2,000)	\$ 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	\$ (2,000)	-40.00%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES						2021-22	2022-23						
Fiscal Year 2022-23					Actual	Original	Dept.	1st Sel	1st Sel	BoS	PROPOSED	\$ Change	% Change
Object	Description	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													
51620	Part-Time 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	\$ (8,000)	-38.65%	
		\$ 35,309	\$ 55,045	\$ 67,408	\$ 74,000	\$ 66,500	\$ (13,000)	\$ 53,500	\$ -	\$ 53,500	\$ (20,500)	-27.70%	
4320	Recycling	\$ 42,557	\$ 61,349	\$ 74,266	\$ 81,516	\$ 74,016	\$ (13,000)	\$ 61,016	\$ -	\$ 61,016	\$ (20,500)	-25.15%	

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	2019-20	2020-2021	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
4340	UTILITIES											
54100	Electric	\$ 119,091	\$ 131,216	\$ 150,146	\$ 183,910	\$ 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	\$ 4,744	17.04%
56255	Propane	\$ -	\$ 450	\$ -	\$ 12,250	\$ 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	\$ 222	6.46%
54412	Sewer/Water Assessment	\$ 31,133	\$ 30,836	\$ 31,082	\$ 30,969	\$ 104,887	\$ (10,000)	\$ 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	\$ (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	\$ (2,600)	-9.72%
56265	Water	\$ 7,117	\$ 6,847	\$ 7,241	\$ 8,482	\$ 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	\$ (6,099)	-7.30%
4340	Utilities	\$ 348,915	\$ 336,374	\$ 372,167	\$ 416,023	\$ 471,981	\$ (10,000)	\$ 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	\$ 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	\$ 1,083	4.36%
51620	Part-Time Wages	\$ 61,780	\$ 65,095	\$ 65,425	\$ 66,618	\$ 67,991		\$ 67,991		\$ 67,991	\$ 1,373	2.06%
		\$ 232,449	\$ 220,810	\$ 281,252	\$ 228,634	\$ 234,176	\$ -	\$ 234,176	\$ -	\$ 234,176	\$ 5,542	2.42%
53305	Purchased Professional Svs				\$ -			\$ -		\$ -	\$ -	
53910	Dept. Specific Outside Svs	\$ 4,890	\$ 1,107	\$ 4,423	\$ 3,025	\$ 805		\$ 805		\$ 805	\$ (2,220)	-73.39%
55100	Dues and Fees		\$ 1,298	\$ 1,187	\$ 1,284	\$ 1,284		\$ 1,284		\$ 1,284	\$ -	0.00%
55500	Forms and Printing	\$ 515	\$ 434	\$ 457	\$ 500	\$ 600		\$ 600		\$ 600	\$ 100	20.00%
55800	Travel and Conferences	\$ 2,000	\$ 512	\$ -	\$ 1,079	\$ 1,079		\$ 1,079		\$ 1,079	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 393	\$ 830	\$ 2,658	\$ 400	\$ 400		\$ 400		\$ 400	\$ -	0.00%
57350	Software		\$ 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	\$ (2,120)	-21.47%
4401	Health Department	\$ 240,247	\$ 228,579	\$ 293,565	\$ 238,510	\$ 241,932	\$ -	\$ 241,932	\$ -	\$ 241,932	\$ 3,422	1.43%
4418	SENIOR CENTER											

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23			Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021								
Salaries and Wages												
51618	Nonunion Wages	\$ 123,108	\$ 127,150	\$ 129,835	\$ 131,933	\$ 134,901		\$ 134,901		\$ 134,901	\$ 2,968	2.25%
51610	Seasonal/Sporadic Wages			\$ 7,041	\$ -	\$ -						
51620	Part-Time Wages		\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
		\$ 123,108	\$ 127,150	\$ 136,876	\$ 131,933	\$ 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	\$ -	0.00%
54915	Equip. Maint. and Repair		\$ 202	\$ -	\$ 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	\$ 120	5.10%
55300	Communications	\$ 1,050	\$ 949	\$ 582	\$ 624	\$ 504		\$ 504		\$ 504	\$ (120)	-19.23%
55500	Forms and Printing		\$ -	\$ 615	\$ 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	\$ (250)	-15.66%
56116	Dept. Specific Supplies	\$ 554	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	
57350	Software		\$ 1,755	\$ 1,755	\$ 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	\$ (562)	-1.25%
4418	Senior Center	\$ 172,823	\$ 162,807	\$ 163,260	\$ 176,760	\$ 179,728	\$ (562)	\$ 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	
4419	Youth Commission	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ (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	\$ 1,518	2.25%
51620	Part-Time Wages		\$ 5,898	\$ 7,364	\$ 19,752	\$ 20,163		\$ 20,163		\$ 20,163	\$ 411	2.08%
		\$ 66,385	\$ 70,780	\$ 73,868	\$ 87,235	\$ 89,164	\$ -	\$ 89,164	\$ -	\$ 89,164	\$ 1,929	2.21%
53910	Dept. Specific Outside Svs	\$ 754	\$ -	\$ 285	\$ 200	\$ 200		\$ 200		\$ 200	\$ -	0.00%
54955	Regional Social Services	\$ 15,850	\$ 13,850	\$ 10,600	\$ 10,600	\$ 10,600		\$ 10,600		\$ 10,600	\$ -	0.00%
55100	Dues and Fees		\$ 160	\$ 200	\$ 180	\$ 180		\$ 180		\$ 180	\$ -	0.00%
55300	Communications	\$ 621	\$ 627	\$ 487	\$ 540	\$ 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	\$ (384)	-60.00%
57350	Software		\$ 324	\$ 589	\$ 350	\$ 800		\$ 800		\$ 800	\$ 450	128.57%
		\$ 18,223	\$ 15,346	\$ 12,784	\$ 12,717	\$ 12,717	\$ (177)	\$ 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	\$ 1,752	1.75%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES						2021-22	2022-23						
Fiscal Year 2022-23				Actual		Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021									
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	\$ 24,744	5.77%	
51620	Part-Time Wages	\$ -	\$ 165,269	\$ 201,245	\$ 245,946	\$ 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	\$ 1,963	3.94%	
		\$ 596,572	\$ 617,737	\$ 676,391	\$ 724,807	\$ 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	\$ 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	\$ -	0.00%	
54915	Equip. Maint. and Repair	\$ 9,957	\$ 21,189	\$ 9,851	\$ 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	\$ (470)	-14.60%	
55300	Communications		\$ 6,575	\$ 6,465	\$ 6,250	\$ 6,250		\$ 6,250		\$ 6,250	\$ -	0.00%	
55301	Postage		\$ 250	\$ 179	\$ 1,000	\$ 750		\$ 750		\$ 750	\$ (250)	-25.00%	
55400	Legal Notices/Advertising		\$ 600	\$ 539	\$ 500	\$ 500		\$ 500		\$ 500	\$ -	0.00%	
55500	Forms and Printing		\$ 536	\$ 1,510	\$ 500	\$ 500		\$ 500		\$ 500	\$ -	0.00%	
55800	Travel and Conferences		\$ 1,672	\$ 1,376	\$ 950	\$ 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	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ 97,879	\$ 80,801	\$ 89,231	\$ 93,515	\$ 95,000		\$ 95,000		\$ 95,000	\$ 1,485	1.59%	
57350	Software		\$ 46,392	\$ 47,530	\$ 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	\$ (8,052)	-4.30%	
4501	Library	\$ 791,369	\$ 824,617	\$ 880,383	\$ 912,017	\$ 940,844	\$ (22,235)	\$ 918,609	\$ 11,118	\$ 929,727	\$ 17,710	1.94%	
4503 RECREATION													
Salaries and Wages													
51618	Nonunion Wages	\$ 149,940	\$ 155,371	\$ 157,892	\$ 161,544	\$ 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	\$ 2,166	4.36%	
51610	Seasonal/Sporadic Wages	\$ 552	\$ 272	\$ 1,929	\$ 949	\$ 1,067		\$ 1,067		\$ 1,067	\$ 118	12.43%	
51630	Overtime Wages	\$ -	\$ 184	\$ 158	\$ 299	\$ 568		\$ 568		\$ 568	\$ 269	89.97%	
51900	Other Pay			\$ -	\$ 250	\$ 250		\$ 250		\$ 250	\$ -	0.00%	
		\$ 194,344	\$ 204,652	\$ 209,720	\$ 212,700	\$ 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	\$ -	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	\$ -	0.00%	
55100	Dues and Fees	\$ -	\$ 630	\$ 905	\$ 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	\$ 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	\$ (637)	-38.91%	
56116	Dept. Specific Supplies	\$ 4,640	\$ 1,578	\$ 790	\$ 813	\$ 888		\$ 888		\$ 888	\$ 75	9.23%	
57350	Software	\$ -	\$ 3,000	\$ 3,388	\$ 4,402	\$ 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	\$ (1,658)	-6.26%	
4503	Recreation	\$ 244,833	\$ 227,255	\$ 229,177	\$ 239,169	\$ 245,461	\$ (1,762)	\$ 243,699	\$ -	\$ 243,699	\$ 4,530	1.89%	

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	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	\$ 1,410	2.05%
51619	Union Wages	\$ 157,584	\$ 138,808	\$ 154,142	\$ 220,347	\$ 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	\$ -	0.00%
51630	Overtime Wages	\$ 34,237	\$ 30,854	\$ 39,085	\$ 35,092	\$ 36,362		\$ 36,362		\$ 36,362	\$ 1,270	3.62%
51900	Other Pay	\$ 650	\$ 700	\$ 700	\$ 700	\$ 700		\$ 700		\$ 700	\$ -	0.00%
		\$ 297,666	\$ 286,908	\$ 326,740	\$ 359,637	\$ 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	\$ 19,865	9.67%
54305	Grounds Supplies	\$ 29,524	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
54306	Grounds Maintenance	\$ 302,607	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
54311	Cemetery Maintenance			\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
54311-1	One-Time Expenditure			\$ 4,500	\$ -	\$ -		\$ -		\$ -	\$ -	
54915	Equip. Maint. and Repair	\$ 21,016	\$ 36,197	\$ 27,886	\$ 35,225	\$ 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	\$ 700	0.66%
Was CNR	Nonrecurring Maint Items				\$ -	\$ 60,050	\$ (30,050)	\$ 30,000		\$ 30,000	\$ 30,000	
		\$ 353,147	\$ 291,235	\$ 345,006	\$ 346,775	\$ 429,140	\$ (35,800)	\$ 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	\$ 58,826	8.33%
4509	HISTORIC DISTRICT COMMISSION											
Salaries and Wages												
51610	Seasonal/Sporadic Wages	\$ 690	\$ 368	\$ 297	\$ 653	\$ 667		\$ 667		\$ 667	\$ 14	2.14%
		\$ 690	\$ 368	\$ 297	\$ 653	\$ 667	\$ -	\$ 667	\$ -	\$ 667	\$ 14	2.14%
54311	Cemetery Maintenance	\$ 1,545	\$ 820	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
55301	Postage	\$ -		\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
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	\$ (500)	-64.52%
56116-1	One-Time Expenditure	\$ -		\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
		\$ 1,709	\$ 935	\$ 3,768	\$ 1,275	\$ 1,275	\$ (1,000)	\$ 275	\$ -	\$ 275	\$ (1,000)	-78.43%
4509	Historic District Commission	\$ 2,399	\$ 1,303	\$ 4,065	\$ 1,928	\$ 1,942	\$ (1,000)	\$ 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	\$ -	0.00%
4510	Arts Commission	\$ 3,450	\$ 1,221	\$ 1,038	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	0.00%
9800	CONTINGENCY											
	Contingency - COVID costs			\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
58414	Contingency - Combined	\$ -	\$ -	\$ -	\$ 321,356	\$ 393,143	\$ (71,787)	\$ 321,356		\$ 321,356	\$ (0)	0.00%
9800	Contingency	\$ -	\$ -	\$ -	\$ 321,356	\$ 393,143	\$ (71,787)	\$ 321,356	\$ -	\$ 321,356	\$ (0)	0.00%
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	\$ 519,002	2.60%

Town of Brookfield, Connecticut
General Fund Budget Summary - EXPENDITURES

CSEA contract not finalized before budget

General Fund Budget Summary - EXPENDITURES					2021-22	2022-23						
Fiscal Year 2022-23				Actual	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	PROPOSED BUDGET	\$ Change from YE 22	% Change from YE 22
Object	Description	2018-19	2019-20	2020-2021								
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	\$ 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	\$ (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	\$ (764)	-2.35%
58305	Financing costs		\$ 35,639	\$ 35,968	\$ 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	\$ 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	\$ 14,745	0.63%
	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	\$ (5,255)	-0.22%
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	\$ 951,395	3.38%
	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	\$ 1,789,098	3.76%
	Less Rev. Net w/ Expend.											
	Medicaid Reimbursement	\$ (27,005)	\$ (24,946)	\$ (30,134)	\$ (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)	\$ (73,594)	
	Health Services Grant	\$ (10,367)	\$ (9,693)	\$ (18,336)	\$ (8,662)	\$ (9,500)		\$ (9,500)		\$ (9,500)	\$ (838)	
	Team Mentor Reimb	\$ -	\$ (5,401)	\$ (3,441)	\$ (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)	\$ (3,500)	
	Adult Education Grant	\$ (4,499)	\$ (4,590)	\$ (5,339)	\$ (4,500)	\$ (5,300)		\$ (5,300)		\$ (5,300)	\$ (800)	
	Pre-Kindergarten Tuition	\$ (43,328)	\$ (57,848)	\$ (52,166)	\$ (56,000)	\$ (58,000)		\$ (58,000)		\$ (58,000)	\$ (2,000)	
	Building Use Revenues	\$ (26,395)	\$ (22,059)	\$ -	\$ (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)	\$ (2,836)	
	BHS Parking Fees	\$ -	\$ -	\$ (15,490)	\$ (10,000)	\$ (20,000)		\$ (20,000)		\$ (20,000)	\$ (10,000)	
	Chromebook Revenues	\$ (58,342)	\$ (44,480)	\$ (30,884)	\$ (32,000)	\$ (32,000)		\$ (32,000)		\$ (32,000)	\$ -	
	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)	\$ (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	\$ 1,685,530	3.61%
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	\$ 2,636,925	3.52%