

**Town of Brookfield, Connecticut
General Fund Budget Summary
Fiscal Year 2024-25**

	Actual			2023-24	2024-25 PROPOSED		
	2020-21	2021-22	2022-23	Original Budget	Brd of Finance Budget	Change from YE 24	Change from YE 24
EXPENDITURES							
Town Operations	\$ 18,692,425	\$ 19,170,798	\$ 19,809,639	\$ 21,938,307	\$ 22,749,144	\$ 810,837	3.70%
Board of Education Operations	45,173,538	46,793,035	49,056,694	50,384,287	52,896,597	2,512,310	4.99%
Debt Service	4,891,644	5,807,303	6,237,672	7,703,957	8,779,678	1,075,721	13.96%
Capital/Other	2,029,231	2,795,533	5,066,664	2,287,218	2,980,178	692,960	30.30%
TOTAL EXPENDITURES	\$ 70,786,838	\$ 74,566,669	\$ 80,170,669	\$ 82,313,769	\$ 87,405,597	\$ 5,091,828	6.19%
REVENUES							
Taxes - Current Year	\$ 66,925,937	\$ 68,923,891	\$ 71,428,400	\$ 75,064,636	\$ 78,712,900	3,648,264	4.86%
Taxes - Prior Year, Interest, Fees	1,713,884	2,032,682	1,363,591	1,248,000	1,468,000	220,000	17.63%
Licenses and Permits	737,954	596,043	1,049,651	630,800	807,400	176,600	28.00%
Intergovernmental Revenues	2,384,567	2,007,050	2,859,191	1,772,850	2,046,432	273,582	15.43%
Charges for Services	731,969	736,122	551,893	517,550	543,950	26,400	5.10%
Fines and Assessments	7,833	85,364	8,445	5,000	5,000	-	0.00%
Investment Earnings	68,668	185,710	2,733,951	1,274,302	1,375,000	100,698	7.90%
Rents and Royalties	60,894	59,724	60,962	65,491	75,850	10,359	15.82%
Other Revenues	141,040	71,923	24,150	250,000	250,000	-	0.00%
Other Financing Sources/Use of Fund Balance	134,224	445,203	1,822,473	1,485,140	2,121,065	635,925	42.82%
TOTAL REVENUES	\$ 72,906,970	\$ 75,143,712	\$ 81,902,707	\$ 82,313,769	\$ 87,405,597	\$ 5,091,828	6.19%
Revenue over (under) expenditures					\$ -		
Calculation of Mill Rate							
Value of One Mill	\$ 2,298,442	\$ 2,327,794	\$ 2,793,052	\$ 2,842,915	\$ 2,865,078	\$ 22,163	0.78%
Collection Rate	98.50%	99.01%	98.94%	98.94%	99.08%	0.14%	0.14%
Estimated Delinquency Amount	\$ (34,477)	\$ (23,045)	\$ (29,606)	\$ (30,135)	\$ (26,359)	\$ 3,776	-12.53%
Collection Rate for One Mill	\$ 2,263,966	\$ 2,304,750	\$ 2,763,447	\$ 2,812,781	\$ 2,838,720	\$ 25,939	0.92%
Estimated Tax Receipts	\$ 66,624,392	\$ 68,870,745	\$ 71,006,464	\$ 75,064,636	\$ 78,712,900	\$ 3,648,264	4.86%
Add Elderly Tax Relief	500,000	500,000	500,000	500,000	500,000	-	0.00%
Required Levy	\$ 67,124,392	\$ 69,370,745	\$ 71,506,464	\$ 75,564,636	\$ 79,212,900	\$ 3,648,264	4.83%
MILL RATE	29.65	30.10	25.88	26.86	27.90	1.04	3.87%
Equivalent Mill Rate After Revaluation for comparison		25.09					

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Town of Brookfield, Connecticut

General Fund Budget Summary - REVENUES

Fiscal Year 2024-25 Object Description		Actual			2023-2024		2024-2025							
		2020-2021	2021-2022	2022-2023	Original Budget	Original Estimates	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 23	% Change from YE 23
41 TAXES														
41101	Current Year Tax Revenue	\$ 66,925,937	\$ 68,923,891	\$ 71,428,400	\$ 75,064,636	\$ 79,115,506	\$ (524,353)	\$ 78,591,153	\$ 121,489	\$ 78,712,642	\$ 477	\$ 78,713,119	\$ 3,648,483	4.86%
41102	Prior Year Tax Revenue	\$ 715,023	\$ 871,581	\$ 332,643	\$ 320,000	\$ 410,000		\$ 410,000		\$ 410,000		\$ 410,000	\$ 90,000	28.13%
41210	Supplemental Taxes	\$ 619,965	\$ 773,681	\$ 705,107	\$ 700,000	\$ 740,000		\$ 740,000		\$ 740,000		\$ 740,000	\$ 40,000	5.71%
41901	Interest and Fees	\$ 332,819	\$ 346,671	\$ 277,284	\$ 190,000	\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	\$ 60,000	31.58%
43760	Telephone Tax Payment	\$ 46,077	\$ 40,749	\$ 48,557	\$ 38,000	\$ 48,000		\$ 48,000		\$ 48,000	\$ 20,000	\$ 68,000	\$ 30,000	78.95%
41	Total Taxes	\$ 68,639,821	\$ 70,956,573	\$ 72,791,991	\$ 76,312,636	\$ 80,563,506	\$ (524,353)	\$ 80,039,153	\$ 121,489	\$ 80,160,642	\$ 20,477	\$ 80,181,119	\$ 3,868,483	5.07%
42 LICENSES AND PERMITS														
Land Use Licenses and Permits														
42206	Building Permits and Fees	\$ 536,686	\$ 390,208	\$ 834,380	\$ 459,800	\$ 610,000		\$ 610,000		\$ 610,000		\$ 610,000	\$ 150,200	32.67%
44502	Health Permits and Fees	\$ 81,600	\$ 77,825	\$ 73,915	\$ 60,000	\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000	\$ 20,000	33.33%
44108	Planning/Zoning/Wetland Fees	\$ 70,068	\$ 90,191	\$ 97,676	\$ 70,000	\$ 70,000		\$ 70,000		\$ 70,000		\$ 70,000	\$ -	0.00%
42210	Fire Marshal Fee	\$ 46,490	\$ 33,859	\$ 40,505	\$ 40,000	\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	\$ 5,000	12.50%
	Total Land Use Licenses and Permits	\$ 734,844	\$ 592,083	\$ 1,046,476	\$ 629,800	\$ 805,000	\$ -	\$ 805,000	\$ -	\$ 805,000	\$ -	\$ 805,000	\$ 175,200	27.82%
Other Licenses and Permits														
42140	Public Works (Drvwy, Excav, Recycle)	\$ 2,910	\$ 1,960	\$ 1,775	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ -	0.00%
44820	Vendor Permits	\$ 200	\$ 2,000	\$ 1,400	\$ -	\$ 1,400		\$ 1,400		\$ 1,400		\$ 1,400	\$ 1,400	
	Total Other Licenses and Permits	\$ 3,110	\$ 3,960	\$ 3,175	\$ 1,000	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400	\$ 1,400	140.00%
42	Total Licenses and Permits	\$ 737,954	\$ 596,043	\$ 1,049,651	\$ 630,800	\$ 807,400	\$ -	\$ 807,400	\$ -	\$ 807,400	\$ -	\$ 807,400	\$ 176,600	28.00%
43 INTERGOVERNMENTAL REVENUE														
Education Grants														
43710	Education Cost Sharing	\$ 962,317	\$ 973,832	\$ 962,317	\$ 926,091	\$ 1,136,390		\$ 1,136,390		\$ 1,136,390		\$ 1,136,390	\$ 210,299	22.71%
	See Additional Revenues Net with BoE							\$ -		\$ -		\$ -	\$ -	
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	\$ 7,650	\$ 7,536	\$ 6,900	\$ 7,500	\$ 6,600		\$ 6,600		\$ 6,600		\$ 6,600	\$ (900)	-12.00%
43750	Disability Tax Relief	\$ 1,445	\$ 1,413	\$ 1,327	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ -	0.00%
43755	Judicial Fees	\$ 6,130	\$ 5,518	\$ 10,818	\$ 6,000	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 6,000	100.00%
43765	Town Aid Road	\$ 306,554	\$ 306,647	\$ 309,642	\$ 309,642	\$ 309,642		\$ 309,642		\$ 309,642		\$ 309,642	\$ -	0.00%
43030	LOCIP	\$ 231,391	\$ 106,364	\$ 112,232	\$ 109,329	\$ 163,642		\$ 163,642		\$ 163,642		\$ 163,642	\$ 54,313	49.68%
43805	Municipal Revenue Sharing	\$ -	\$ -	\$ 336,119	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
43735	Other on Time Grants													
	Microburst (May 15, 2018)	\$ 91,478	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Storm Isaias (August 14, 2020)	\$ 11,037	\$ 187,189	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Storm Ida (Sept 2, 2021)	\$ -	\$ 7,303	\$ 143,314	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
43770	PILOT State/Nonprofit Owned Property	\$ -	\$ 20,571	\$ 22,215	\$ 20,511	\$ 22,562		\$ 22,562		\$ 22,562		\$ 22,781	\$ 2,270	11.07%
43039	Bulletproof Vest Partnership 50%	\$ 1,343	\$ -	\$ -	\$ 1,600	\$ 3,200		\$ 3,200		\$ 3,200		\$ 3,200	\$ 1,600	100.00%
43050	COVID reimbursements	\$ 373,752	\$ -	\$ 563,630	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Total General Government Grants	\$ 1,422,250	\$ 1,033,218	\$ 1,896,874	\$ 846,759	\$ 909,823	\$ -	\$ 909,823	\$ -	\$ 909,823	\$ -	\$ 910,042	\$ 63,283	7.47%
43	Total Intergovernmental Revenues	\$ 2,384,567	\$ 2,007,050	\$ 2,859,191	\$ 1,772,850	\$ 2,046,213	\$ -	\$ 2,046,213	\$ -	\$ 2,046,213	\$ -	\$ 2,046,432	\$ 273,582	15.43%

Town of Brookfield, Connecticut

General Fund Budget Summary - REVENUES

Fiscal Year 2024-25			Actual		2023-2024		2024-2025							
Object	Description	2020-2021	2021-2022	2022-2023	Original Budget	Original Estimates	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	\$ Change from YE 23	% Change from YE 23
44 CHARGES FOR SERVICES														
Town Clerk														
42251	Marriage License Fees	\$ 1,600	\$ 2,602	\$ 2,576	\$ 2,200	\$ 2,200		\$ 2,200		\$ 2,200		\$ 2,200	\$ -	0.00%
42261	Dog License Fees	\$ 1,360	\$ 1,600	\$ 969	\$ 1,350	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ (350)	-25.93%
44000	Town Clerk Fees	\$ 19,721	\$ 22,597	\$ 24,813	\$ 21,500	\$ 21,500		\$ 21,500		\$ 21,500		\$ 21,500	\$ -	0.00%
44102	Recording Fees	\$ 60,028	\$ 54,814	\$ 45,974	\$ 51,000	\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	\$ (6,000)	-11.76%
44104	Copies of Land Records	\$ 26,350	\$ 19,541	\$ 16,241	\$ 16,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ (1,000)	-6.25%
44105	Conveyance Tax	\$ 488,335	\$ 522,296	\$ 378,844	\$ 340,000	\$ 375,000		\$ 375,000		\$ 375,000		\$ 375,000	\$ 35,000	10.29%
44967	Document Charges	\$ 105,759	\$ 75,196	\$ 33,915	\$ 47,500	\$ 33,000		\$ 33,000		\$ 33,000		\$ 33,000	\$ (14,500)	-30.53%
	Total Town Clerk Charges for Services	\$ 703,153	\$ 698,646	\$ 503,332	\$ 479,550	\$ 492,700	\$ -	\$ 492,700	\$ -	\$ 492,700	\$ -	\$ 492,700	\$ 13,150	2.74%
Other Charges for Services														
44708	Senior Center Programs	\$ 3,472	\$ 28,563	\$ 38,938	\$ 27,000	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	\$ 13,000	48.15%
	Police Charges	\$ 25,304	\$ 8,672											
42130	Safety/Pistol Permits			\$ 7,420	\$ 8,500	\$ 8,500		\$ 8,500		\$ 8,500		\$ 8,500	\$ -	0.00%
44110	Police Reports			\$ 1,878	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ -	0.00%
44925	Raffle Permits			\$ 325	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ -	0.00%
44108	Assessor Books Map and Copies	\$ 40	\$ 241	\$ -	\$ -	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	
	Total Other Charges for Services	\$ 28,816	\$ 37,476	\$ 48,561	\$ 38,000	\$ 51,250	\$ -	\$ 51,250	\$ -	\$ 51,250	\$ -	\$ 51,250	\$ 13,250	34.87%
44	Total Charges for Services	\$ 731,969	\$ 736,122	\$ 551,893	\$ 517,550	\$ 543,950	\$ -	\$ 543,950	\$ -	\$ 543,950	\$ -	\$ 543,950	\$ 26,400	5.10%
45 FINES AND ASSESSMENTS														
45107	Blight Fines	\$ 296	\$ 75,670	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
45102	Alarm Fines	\$ 7,537	\$ 9,694	\$ 8,445	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
45	Total Fines and Assessments	\$ 7,833	\$ 85,364	\$ 8,445	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
46 INVESTMENT EARNINGS														
46101	Interest	\$ 68,668	\$ 185,710	\$ 2,733,951	\$ 1,274,302	\$ 1,375,000		\$ 1,375,000		\$ 1,375,000		\$ 1,375,000	\$ 100,698	7.90%
46	Total Investment Earnings	\$ 68,668	\$ 185,710	\$ 2,733,951	\$ 1,274,302	\$ 1,375,000	\$ -	\$ 1,375,000	\$ -	\$ 1,375,000	\$ -	\$ 1,375,000	\$ 100,698	7.90%
47 RENTS AND ROYALTIES														
47901	Buildings	\$ 37,000	\$ 37,200	\$ 35,675	\$ 40,200	\$ 49,800		\$ 49,800		\$ 49,800		\$ 49,800	\$ 9,600	23.88%
47203	Cell Tower	\$ 23,894	\$ 22,524	\$ 25,287	\$ 25,291	\$ 26,050	\$ -	\$ 26,050		\$ 26,050		\$ 26,050	\$ 759	3.00%
47	Total Rents and Royalties	\$ 60,894	\$ 59,724	\$ 60,962	\$ 65,491	\$ 75,850	\$ -	\$ 75,850	\$ -	\$ 75,850	\$ -	\$ 75,850	\$ 10,359	15.82%
48 OTHER REVENUES														
48000	Miscellaneous	\$ 141,040	\$ 71,923	\$ 24,150	\$ 250,000	\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	\$ -	0.00%
48	Total Other Revenues	\$ 141,040	\$ 71,923	\$ 24,150	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	0.00%
49 OTHER FINANCING SOURCES														
49100	Interfund Transfers - Water Fund	\$ -	\$ -	\$ -	\$ 55,140	\$ 55,140		\$ 55,140	\$ (10,000)	\$ 45,140		\$ 45,140	\$ (10,000)	-18.14%
49100	Interfund Transfers - Opioid Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,742	\$ 29,742		\$ 29,742		\$ 29,742	\$ 29,742	
49200	Proceeds from Asset Disposition	\$ 39,224	\$ 18,263	\$ 21,496	\$ 20,000	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ -	0.00%
43031	Use of Fund Balance	\$ 95,000	\$ 426,940	\$ 1,800,977	\$ 1,223,044	\$ -		\$ -		\$ -		\$ -	\$ (1,223,044)	-100.00%
	FEMA reopening grant for fuel offset	\$ -	\$ -	\$ -	\$ 25,000	\$ -		\$ -		\$ -		\$ -	\$ (25,000)	-100.00%
	ARPA expiring 12/2024	\$ -	\$ -	\$ -	\$ 161,956	\$ 2,026,183		\$ 2,026,183	\$ 90,000	\$ 2,116,183	\$ (90,000)	\$ 2,026,183	\$ 1,864,227	1151.07%
49	Total Other Financing Sources	\$ 134,224	\$ 445,203	\$ 1,822,473	\$ 1,485,140	\$ 2,101,323	\$ 29,742	\$ 2,131,065	\$ 80,000	\$ 2,211,065	\$ (90,000)	\$ 2,121,065	\$ 635,925	42.82%
TOTAL REVENUE		\$ 72,906,970	\$ 75,143,712	\$ 81,902,707	\$ 82,313,769	\$ 87,768,242	\$ (494,611)	\$ 87,273,631	\$ 201,489	\$ 87,475,120	\$ (90,000)	\$ 87,405,816	\$ 5,092,047	6.19%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		Actual			2023-24		1st Sel		BoS		BoF		PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	BUDGET	from YE 24	from YE 24
41 GENERAL GOVERNMENT															
4111 SELECTMEN															
Salaries and Wages															
51616	Elected Officials	\$ 114,051	\$ 119,721	\$ 118,433	\$ 120,533	\$ 123,719		\$ 123,719		\$ 123,719		\$ 123,719	\$ 123,719	\$ 3,186	2.64%
51617	Board of Selectmen	\$ 11,188	\$ 11,706	\$ 11,838	\$ 12,053	\$ 12,372		\$ 12,372		\$ 12,372		\$ 12,372	\$ 12,372	\$ 319	2.65%
51618	Nonunion Wages	\$ 75,980	\$ 77,690	\$ 87,609	\$ 70,000	\$ 71,850		\$ 71,850		\$ 71,850		\$ 71,850	\$ 71,850	\$ 1,850	2.64%
51630	Overtime Wages	\$ -	\$ 1,614	\$ 980	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51900	Other Pay	\$ 6,765	\$ 6,840	\$ 7,073	\$ 7,232	\$ 7,395		\$ 7,395		\$ 7,395		\$ 7,395	\$ 7,395	\$ 163	2.25%
		\$ 207,984	\$ 217,571	\$ 225,933	\$ 209,818	\$ 215,336	\$ -	\$ 215,336	\$ -	\$ 215,336	\$ -	\$ 215,336	\$ 215,336	\$ 5,518	2.63%
53910	Dept. Specific Outside Svcs	\$ 1,520	\$ 1,895	\$ 451	\$ 2,250	\$ 2,250		\$ 2,250		\$ 2,250		\$ 2,250	\$ 2,250	\$ -	0.00%
55400	Legal Notices/Advertising	\$ 2,329	\$ 3,919	\$ 4,079	\$ 8,760	\$ 8,760		\$ 8,760		\$ 8,760		\$ 8,760	\$ 8,760	\$ -	0.00%
55800	Travel and Conferences	\$ 25	\$ 1,253	\$ 930	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ -	0.00%
56100	Office Supplies	\$ 1,678	\$ 1,130	\$ 2,063	\$ 1,300	\$ 1,300		\$ 1,300		\$ 1,300		\$ 1,300	\$ 1,300	\$ -	0.00%
		\$ 5,552	\$ 8,197	\$ 7,523	\$ 14,310	\$ 14,310	\$ -	\$ 14,310	\$ -	\$ 14,310	\$ -	\$ 14,310	\$ 14,310	\$ -	0.00%
4111	Selectmen	\$ 213,536	\$ 225,768	\$ 233,456	\$ 224,128	\$ 229,646	\$ -	\$ 229,646	\$ -	\$ 229,646	\$ -	\$ 229,646	\$ 229,646	\$ 5,518	2.46%
4118 BOARD OF FINANCE															
Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 2,236	\$ 2,529	\$ 3,086	\$ 2,791	\$ 2,853		\$ 2,853		\$ 2,853		\$ 2,853	\$ 2,853	\$ 62	2.22%
		\$ 2,236	\$ 2,529	\$ 3,086	\$ 2,791	\$ 2,853	\$ -	\$ 2,853	\$ -	\$ 2,853	\$ -	\$ 2,853	\$ 2,853	\$ 62	2.22%
53305	Purchased Professional Svcs	\$ 20,350	\$ 17,410	\$ 18,000	\$ 25,250	\$ 25,250		\$ 25,250		\$ 25,250		\$ 25,250	\$ 25,250	\$ -	0.00%
56100	Office Supplies	\$ -	\$ 21	\$ -	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	\$ -	0.00%
		\$ 20,350	\$ 17,431	\$ 18,000	\$ 25,500	\$ 25,500	\$ -	\$ 25,500	\$ -	\$ 25,500	\$ -	\$ 25,500	\$ 25,500	\$ -	0.00%
4118	Board of Finance	\$ 22,586	\$ 19,960	\$ 21,086	\$ 28,291	\$ 28,353	\$ -	\$ 28,353	\$ -	\$ 28,353	\$ -	\$ 28,353	\$ 28,353	\$ 62	0.22%
4120 FINANCE															
Salaries and Wages															
51616	Elected Officials	\$ 13,048	\$ 13,652	\$ 13,806	\$ 14,056	\$ 14,428		\$ 14,428		\$ 14,428		\$ 14,428	\$ 14,428	\$ 372	2.65%
51618	Nonunion Wages	\$ 238,512	\$ 244,189	\$ 253,999	\$ 250,273	\$ 256,888		\$ 256,888		\$ 256,888		\$ 256,888	\$ 256,888	\$ 6,615	2.64%
51619	Union Wages	\$ 106,735	\$ 108,377	\$ 105,801	\$ 113,058	\$ 115,829		\$ 115,829		\$ 115,829		\$ 115,829	\$ 115,829	\$ 2,771	2.45%
51620	Part-Time Wages	\$ 41,756	\$ 73,031	\$ 83,748	\$ 88,941	\$ 91,292		\$ 91,292		\$ 91,292		\$ 91,292	\$ 91,292	\$ 2,351	2.64%
51610	Seasonal/Sporadic Wages	\$ 5,970	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51630	Overtime Wages	\$ 5,477	\$ 2,725	\$ 3,217	\$ 3,995	\$ 4,065		\$ 4,065		\$ 4,065		\$ 4,065	\$ 4,065	\$ 70	1.75%
		\$ 411,498	\$ 441,974	\$ 460,571	\$ 470,323	\$ 482,502	\$ -	\$ 482,502	\$ -	\$ 482,502	\$ -	\$ 482,502	\$ 482,502	\$ 12,179	2.59%
55301	Postage	\$ 30	\$ 39	\$ -	\$ 100	\$ -		\$ -		\$ -		\$ -	\$ -	\$ (100)	-100.00%
55800	Travel and Conferences	\$ 699	\$ 275	\$ -	\$ 900	\$ 885		\$ 885		\$ 885		\$ 885	\$ 885	\$ (15)	-1.67%
56100	Office Supplies	\$ 1,213	\$ 1,184	\$ 1,394	\$ 1,475	\$ 1,475		\$ 1,475		\$ 1,475		\$ 1,475	\$ 1,475	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 1,613	\$ 752	\$ 805	\$ 1,440	\$ 1,835		\$ 1,835		\$ 1,835		\$ 1,835	\$ 1,835	\$ 395	27.43%
58100	Dues and Fees	\$ 230	\$ -	\$ 240	\$ 670	\$ 1,689		\$ 1,689		\$ 1,689		\$ 1,689	\$ 1,689	\$ 1,019	152.09%
		\$ 3,785	\$ 2,250	\$ 2,439	\$ 4,585	\$ 5,884	\$ -	\$ 5,884	\$ -	\$ 5,884	\$ -	\$ 5,884	\$ 5,884	\$ 1,299	28.33%
4120	Finance	\$ 415,283	\$ 444,224	\$ 463,010	\$ 474,908	\$ 488,386	\$ -	\$ 488,386	\$ -	\$ 488,386	\$ -	\$ 488,386	\$ 488,386	\$ 13,478	2.84%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		2023-24			Original		1st Sel		BoS		BoF		PROPOSED		\$ Change		% Change	
Object	Description	2020-21	Actual 2021-22	2022-23	Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	from YE 24	from YE 24			
4131	ASSESSOR																	
Salaries and Wages																		
51618	Nonunion Wages	\$ 97,427	\$ 99,620	\$ 101,905	\$ 103,358	\$ 106,090		\$ 106,090		\$ 106,090		\$ 106,090	\$ 106,090	\$ 106,090	\$ 2,732		2.64%	
51619	Union Wages	\$ 154,128	\$ 157,795	\$ 158,692	\$ 162,308	\$ 166,267		\$ 166,267		\$ 166,267		\$ 166,267	\$ 166,267	\$ 166,267	\$ 3,959		2.44%	
51630	Overtime Wages	\$ 5,692	\$ 8,701	\$ 8,236	\$ 8,722	\$ 9,118		\$ 9,118		\$ 9,118		\$ 9,118	\$ 9,118	\$ 9,118	\$ 396		4.54%	
51610	Seasonal/Sporadic Wages	\$ 5,550	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -			
51900	Other Pay	\$ 300	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -			
		\$ 263,097	\$ 266,116	\$ 268,833	\$ 274,388	\$ 281,475	\$ -	\$ 281,475	\$ -	\$ 281,475	\$ -	\$ 281,475	\$ 281,475	\$ 281,475	\$ 7,087		2.58%	
53910	Dept. Specific Outside Svcs	\$ 15,100	\$ 18,494	\$ 18,180	\$ 25,618	\$ 26,700		\$ 26,700		\$ 26,700		\$ 26,700	\$ 26,700	\$ 26,700	\$ 1,082		4.22%	
55301	Postage	\$ 1,016	\$ 1,046	\$ 1,147	\$ 1,304	\$ 1,537		\$ 1,537		\$ 1,537		\$ 1,537	\$ 1,537	\$ 1,537	\$ 233		17.87%	
55400	Legal Notices/Advertising	\$ 254	\$ 248	\$ 236	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ 300	\$ -		0.00%	
55500	Forms and Printing	\$ 1,111	\$ 1,129	\$ 1,086	\$ 1,162	\$ 1,140		\$ 1,140		\$ 1,140		\$ 1,140	\$ 1,140	\$ 1,140	\$ (22)		-1.89%	
55800	Travel and Conferences	\$ 1,840	\$ 2,785	\$ 3,120	\$ 5,060	\$ 5,080		\$ 5,080		\$ 5,080		\$ 5,080	\$ 5,080	\$ 5,080	\$ 20		0.40%	
56100	Office Supplies	\$ 873	\$ 988	\$ 934	\$ 922	\$ 922		\$ 922		\$ 922		\$ 922	\$ 922	\$ 922	\$ -		0.00%	
57350	Software	\$ 10,887	\$ 24,951	\$ 21,149	\$ 25,284	\$ 26,329		\$ 26,329		\$ 26,329		\$ 26,329	\$ 26,329	\$ 26,329	\$ 1,045		4.13%	
58100	Dues and Fees	\$ 858	\$ 2,002	\$ 272	\$ 175	\$ 240		\$ 240		\$ 240		\$ 240	\$ 240	\$ 240	\$ 65		37.14%	
		\$ 31,939	\$ 51,643	\$ 46,124	\$ 59,825	\$ 62,248	\$ -	\$ 62,248	\$ -	\$ 62,248	\$ -	\$ 62,248	\$ 62,248	\$ 62,248	\$ 2,423		4.05%	
4131	Assessor	\$ 295,036	\$ 317,759	\$ 314,957	\$ 334,213	\$ 343,723	\$ -	\$ 343,723	\$ -	\$ 343,723	\$ -	\$ 343,723	\$ 343,723	\$ 343,723	\$ 9,510		2.85%	
4132	BOARD OF ASSESSMENT APPEALS																	
Salaries and Wages																		
51610	Seasonal/Sporadic Wages	\$ 541	\$ 906	\$ 480	\$ 2,233	\$ 2,283		\$ 2,283		\$ 2,283		\$ 2,283	\$ 2,283	\$ 2,283	\$ 50		2.24%	
		\$ 541	\$ 906	\$ 480	\$ 2,233	\$ 2,283	\$ -	\$ 2,283	\$ -	\$ 2,283	\$ -	\$ 2,283	\$ 2,283	\$ 2,283	\$ 50		2.24%	
55400	Legal Notices/Advertising	\$ 327	\$ 317	\$ 318	\$ 350	\$ 350		\$ 350		\$ 350		\$ 350	\$ 350	\$ 350	\$ -		0.00%	
55800	Travel and Conferences	\$ -	\$ 100	\$ -	\$ 50	\$ 50		\$ 50		\$ 50		\$ 50	\$ 50	\$ 50	\$ -		0.00%	
56100	Office Supplies	\$ -	\$ 25	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -			
		\$ 327	\$ 442	\$ 318	\$ 400	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ -		0.00%	
4132	Bd of Assessment Appeals	\$ 868	\$ 1,348	\$ 798	\$ 2,633	\$ 2,683	\$ -	\$ 2,683	\$ -	\$ 2,683	\$ -	\$ 2,683	\$ 2,683	\$ 2,683	\$ 50		1.90%	

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

				2023-24												
Fiscal Year 2024-25				Actual		Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24	
4135	TAX COLLECTOR															
	Salaries and Wages															
51618	Nonunion Wages	\$ 85,207	\$ 87,111	\$ 89,156	\$ 90,725	\$ 93,123		\$ 93,123		\$ 93,123		\$ 93,123	\$ 93,123	\$ 93,123	\$ 2,398	2.64%
51619	Union Wages	\$ 110,929	\$ 116,276	\$ 107,767	\$ 116,698	\$ 119,476		\$ 119,476		\$ 119,476		\$ 119,476	\$ 119,476	\$ 119,476	\$ 2,778	2.38%
51610	Seasonal/Sporadic Wages	\$ 3,883	\$ 4,272	\$ 5,774	\$ 4,500	\$ 4,700		\$ 4,700		\$ 4,700		\$ 4,700	\$ 4,700	\$ 4,700	\$ 200	4.44%
51630	Overtime Wages	\$ 141	\$ 1,584	\$ 1,974	\$ 893	\$ 1,013		\$ 1,013		\$ 1,013		\$ 1,013	\$ 1,013	\$ 1,013	\$ 120	13.44%
51900	Other Pay	\$ 250	\$ 250	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	
		\$ 200,410	\$ 209,493	\$ 204,671	\$ 212,816	\$ 218,312	\$ -	\$ 218,312	\$ -	\$ 218,312	\$ -	\$ 218,312	\$ 218,312	\$ 218,312	\$ 5,496	2.58%
53910	Dept. Specific Outside Svcs	\$ 881	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	
55301	Postage	\$ 16,992	\$ 15,578	\$ 20,659	\$ 21,512	\$ 21,900		\$ 21,900		\$ 21,900		\$ 21,900	\$ 21,900	\$ 21,900	\$ 388	1.80%
55400	Legal Notices/Advertising	\$ 3,400	\$ 2,599	\$ 2,561	\$ 3,260	\$ 3,350		\$ 3,350		\$ 3,350		\$ 3,350	\$ 3,350	\$ 3,350	\$ 90	2.76%
55500	Forms and Printing	\$ 5,907	\$ 2,094	\$ 12,799	\$ 8,639	\$ 9,194		\$ 9,194		\$ 9,194		\$ 9,194	\$ 9,194	\$ 9,194	\$ 555	6.42%
55800	Travel and Conferences	\$ 150	\$ 1,630	\$ 1,094	\$ 3,130	\$ 3,125		\$ 3,125		\$ 3,125		\$ 3,125	\$ 3,125	\$ 3,125	\$ (5)	-0.16%
56100	Office Supplies	\$ 1,407	\$ 748	\$ 2,041	\$ 2,161	\$ 2,700		\$ 2,700		\$ 2,700		\$ 2,700	\$ 2,700	\$ 2,700	\$ 539	24.94%
56116	Dept. Specific Supplies	\$ 2,003	\$ 2,472	\$ 2,543	\$ 4,675	\$ 2,950		\$ 2,950		\$ 2,950		\$ 2,950	\$ 2,950	\$ 2,950	\$ (1,725)	-36.90%
57350	Software	\$ 10,642	\$ 10,937	\$ 11,721	\$ 12,295	\$ 12,218		\$ 12,218		\$ 12,218		\$ 12,218	\$ 12,218	\$ 12,218	\$ (77)	-0.63%
58100	Dues and Fees	\$ 100	\$ 75	\$ 150	\$ 150	\$ 150		\$ 150		\$ 150		\$ 150	\$ 150	\$ 150	\$ -	0.00%
		\$ 41,482	\$ 36,133	\$ 53,568	\$ 55,822	\$ 55,587	\$ -	\$ 55,587	\$ -	\$ 55,587	\$ -	\$ 55,587	\$ 55,587	\$ 55,587	\$ (235)	-0.42%
4135	Tax Collector	\$ 241,892	\$ 245,626	\$ 258,239	\$ 268,638	\$ 273,899	\$ -	\$ 273,899	\$ -	\$ 273,899	\$ -	\$ 273,899	\$ 273,899	\$ 273,899	\$ 5,261	1.96%
4139	LEGAL															
53010	Legal Retainer	\$ 60,000	\$ 60,000	\$ 60,040	\$ 60,000	\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
53015	Tax Litigation	\$ -	\$ 45,078	\$ 5,433	\$ 25,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ (15,000)	-60.00%
53020	Legal Fees	\$ 50,031	\$ 51,793	\$ 60,613	\$ 52,000	\$ 52,000		\$ 52,000		\$ 52,000		\$ 52,000	\$ 52,000	\$ 52,000	\$ -	0.00%
53021	Blight	\$ 14,592	\$ -	\$ 8,768	\$ 15,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
53022	Labor Attorney	\$ 37,955	\$ 49,282	\$ 26,964	\$ 25,000	\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000	\$ 45,000	\$ 20,000	80.00%
53023	Pension Attorney	\$ 26,807	\$ 34,749	\$ 17,644	\$ 20,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ (10,000)	-50.00%
53051	Bond consult	\$ 35,968	\$ 14,959	\$ 23,000	\$ 12,000	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
55305	Charter Revision	\$ -	\$ -	\$ 5,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	
4139	Legal	\$ 225,353	\$ 255,861	\$ 207,462	\$ 209,000	\$ 204,000	\$ -	\$ 204,000	\$ -	\$ 204,000	\$ -	\$ 204,000	\$ 204,000	\$ 204,000	\$ (5,000)	-2.39%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		2023-24			2023-24		2023-24		2023-24		2023-24		2023-24		2023-24	
Object	Description	2020-21	Actual 2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24	
4141	PERSONNEL															
Salaries and Wages																
51618	Nonunion Wages	\$ 151,352	\$ 153,438	\$ 156,403	\$ 159,705	\$ 76,707		\$ 76,707		\$ 76,707		\$ 76,707	\$ 76,707	\$ (82,998)	-51.97%	
51630	Overtime Wages	\$ 494	\$ 2,894	\$ 966	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
		\$ 151,846	\$ 156,332	\$ 157,369	\$ 159,705	\$ 76,707	\$ -	\$ 76,707	\$ -	\$ 76,707	\$ -	\$ 76,707	\$ 76,707	\$ (82,998)	-51.97%	
53305	Purchased Professional Svcs	\$ 35,755	\$ 32,291	\$ 44,915	\$ 37,900	\$ 33,500	\$ 9,950	\$ 43,450	\$ (9,950)	\$ 33,500		\$ 33,500	\$ 33,500	\$ (4,400)	-11.61%	
53910	Dept. Specific Outside Svcs	\$ 10,605	\$ 11,159	\$ 7,043	\$ 11,450	\$ 11,450		\$ 11,450		\$ 11,450		\$ 11,450	\$ 11,450	\$ -	0.00%	
55500	Forms and Printing	\$ 100	\$ 140	\$ 169	\$ 210	\$ 210		\$ 210		\$ 210		\$ 210	\$ 210	\$ -	0.00%	
56100	Office Supplies	\$ 479	\$ 627	\$ 1,153	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	\$ -	0.00%	
58100	Dues and Fees	\$ 1,102	\$ 1,201	\$ 1,303	\$ 1,520	\$ 1,520		\$ 1,520		\$ 1,520		\$ 1,520	\$ 1,520	\$ -	0.00%	
		\$ 48,041	\$ 45,418	\$ 54,583	\$ 52,580	\$ 48,180	\$ 9,950	\$ 58,130	\$ (9,950)	\$ 48,180	\$ -	\$ 48,180	\$ 48,180	\$ (4,400)	-8.37%	
4141	Personnel	\$ 199,887	\$ 201,750	\$ 211,952	\$ 212,285	\$ 124,887	\$ 9,950	\$ 134,837	\$ (9,950)	\$ 124,887	\$ -	\$ 124,887	\$ 124,887	\$ (87,398)	-41.17%	
4143	INFORMATION TECHNOLOGY															
Salaries and Wages																
51618	Nonunion Wages	\$ 121,191	\$ 77,790	\$ 79,535	\$ 80,974	\$ 83,114		\$ 83,114		\$ 83,114		\$ 83,114	\$ 83,114	\$ 2,140	2.64%	
51620	Part-Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,020	\$ 107,020	\$ (58,449)	\$ 48,571		\$ 48,571	\$ 48,571	\$ 48,571		
51610	Seasonal/Sporadic Wages	\$ 3,227	\$ 372	\$ 143	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
		\$ 124,418	\$ 78,162	\$ 79,678	\$ 80,974	\$ 83,114	\$ 107,020	\$ 190,134	\$ (58,449)	\$ 131,685	\$ -	\$ 131,685	\$ 131,685	\$ 50,711	62.63%	
53305	Purchased Professional Svcs		\$ -	\$ 310	\$ 15,000	\$ 15,000	\$ (15,000)	\$ -		\$ -		\$ -	\$ -	\$ (15,000)	-100.00%	
53910	Dept. Specific Outside Svcs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
54915	Equip. Maint. and Repair	\$ 12,036	\$ 13,594	\$ 11,777	\$ 12,791	\$ 15,372		\$ 15,372		\$ 15,372		\$ 15,372	\$ 15,372	\$ 2,581	20.18%	
55300	Communications	\$ 57,034	\$ 63,600	\$ 59,446	\$ 79,383	\$ 86,326		\$ 86,326		\$ 86,326		\$ 86,326	\$ 86,326	\$ 6,943	8.75%	
55800	Travel and Conferences	\$ 50	\$ 35	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
56100	Office Supplies	\$ 3,782	\$ 4,008	\$ 5,165	\$ 4,925	\$ 4,925		\$ 4,925		\$ 4,925		\$ 4,925	\$ 4,925	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ 12,807	\$ 11,731	\$ 11,998	\$ 13,000	\$ 13,000		\$ 13,000	\$ 5,000	\$ 18,000		\$ 18,000	\$ 18,000	\$ 5,000	38.46%	
57350	Software	\$ 72,640	\$ 103,437	\$ 108,758	\$ 123,860	\$ 117,491		\$ 117,491		\$ 117,491		\$ 117,491	\$ 117,491	\$ (6,369)	-5.14%	
58100	Dues and Fees	\$ 135	\$ 235	\$ 135	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	\$ -	0.00%	
		\$ 158,484	\$ 196,640	\$ 197,589	\$ 249,059	\$ 252,214	\$ (15,000)	\$ 237,214	\$ 5,000	\$ 242,214	\$ -	\$ 242,214	\$ 242,214	\$ (6,845)	-2.75%	
4143	Information Technology	\$ 282,902	\$ 274,802	\$ 277,267	\$ 330,033	\$ 335,328	\$ 92,020	\$ 427,348	\$ (53,449)	\$ 373,899	\$ -	\$ 373,899	\$ 373,899	\$ 43,866	13.29%	

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

					2023-24										
Fiscal Year 2024-25		Actual			Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
4147	TOWN CLERK														
Salaries and Wages															
51616	Elected Officials	\$ 78,109	\$ 79,867	\$ 81,747	\$ 83,181	\$ 85,380		\$ 85,380		\$ 85,380		\$ 85,380	\$ 85,380	\$ 2,199	2.64%
51619	Union Wages	\$ 109,917	\$ 98,217	\$ 100,139	\$ 120,338	\$ 123,123		\$ 123,123		\$ 123,123		\$ 123,123	\$ 123,123	\$ 2,785	2.31%
51620	Part-Time Wages	\$ 18,197	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ 9,112	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51630	Overtime Wages	\$ 29	\$ 314	\$ 331	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51900	Other Pay	\$ -	\$ 250	\$ 250	\$ 250	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ 50	20.00%
		\$ 215,364	\$ 178,648	\$ 182,467	\$ 203,769	\$ 208,803	\$ -	\$ 208,803	\$ -	\$ 208,803	\$ -	\$ 208,803	\$ 208,803	\$ 5,034	2.47%
53305	Purchased Professional Svcs	\$ 4,414	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
53910	Dept. Specific Outside Svcs	\$ 162	\$ 4,242	\$ 2,890	\$ 4,291	\$ 4,263		\$ 4,263		\$ 4,263		\$ 4,263	\$ 4,263	\$ (28)	-0.65%
55400	Legal Notices/Advertising	\$ -	\$ 4,596	\$ 1,959	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	\$ -	0.00%
55500	Forms and Printing	\$ 10,128	\$ 1,463	\$ 853	\$ 1,100	\$ 1,100		\$ 1,100		\$ 1,100		\$ 1,100	\$ 1,100	\$ -	0.00%
55800	Travel and Conferences	\$ 450	\$ 1,155	\$ 672	\$ 700	\$ 700		\$ 700		\$ 700		\$ 700	\$ 700	\$ -	0.00%
56100	Office Supplies	\$ 1,367	\$ 936	\$ 1,336	\$ 1,300	\$ 1,480		\$ 1,480		\$ 1,480		\$ 1,480	\$ 1,480	\$ 180	13.85%
56116	Dept. Specific Supplies	\$ 5,670	\$ 3,740	\$ 4,729	\$ 4,903	\$ 4,600		\$ 4,600		\$ 4,600		\$ 4,600	\$ 4,600	\$ (303)	-6.18%
57350	Software	\$ 16,440	\$ 16,510	\$ 13,970	\$ 17,040	\$ 17,040		\$ 17,040		\$ 17,040		\$ 17,040	\$ 17,040	\$ -	0.00%
58100	Dues and Fees	\$ 535	\$ 210	\$ 211	\$ 275	\$ 275		\$ 275		\$ 275		\$ 275	\$ 275	\$ -	0.00%
		\$ 39,166	\$ 32,852	\$ 26,620	\$ 32,609	\$ 32,458	\$ -	\$ 32,458	\$ -	\$ 32,458	\$ -	\$ 32,458	\$ 32,458	\$ (151)	-0.46%
4147	Town Clerk	\$ 254,530	\$ 211,500	\$ 209,087	\$ 236,378	\$ 241,261	\$ -	\$ 241,261	\$ -	\$ 241,261	\$ -	\$ 241,261	\$ 241,261	\$ 4,883	2.07%
4149	REGISTRAR OF VOTERS														
Salaries and Wages															
51616	Elected Officials	\$ 28,065	\$ 29,282	\$ 29,649	\$ 30,149	\$ 30,949		\$ 30,949		\$ 30,949		\$ 30,949	\$ 30,949	\$ 800	2.65%
51620	Deputy and assistant registrars	\$ 9,155	\$ 10,368	\$ -	\$ 7,245	\$ 13,152		\$ 13,152		\$ 13,152		\$ 13,152	\$ 13,152	\$ 5,907	81.53%
51610	Poll workers	\$ 44,309	\$ 21,162	\$ 69,688	\$ 51,907	\$ 61,599		\$ 61,599		\$ 61,599		\$ 61,599	\$ 61,599	\$ 9,692	18.67%
		\$ 81,529	\$ 60,812	\$ 99,337	\$ 89,301	\$ 105,700	\$ -	\$ 105,700	\$ -	\$ 105,700	\$ -	\$ 105,700	\$ 105,700	\$ 16,399	18.36%
53910	Dept. Specific Outside Svcs	\$ 6,290	\$ 1,515	\$ 2,064	\$ 6,000	\$ 5,310		\$ 5,310		\$ 5,310		\$ 5,310	\$ 5,310	\$ (690)	-11.50%
54915	Equip. Maint. and Repair	\$ 1,200	\$ 1,495	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	\$ -	0.00%
55400	Legal Notices/Advertising	\$ 495	\$ 332	\$ 310	\$ 750	\$ 750		\$ 750		\$ 750		\$ 750	\$ 750	\$ -	0.00%
55500	Forms and Printing	\$ 7,045	\$ 5,041	\$ 12,243	\$ 10,000	\$ 12,825		\$ 12,825		\$ 12,825		\$ 12,825	\$ 12,825	\$ 2,825	28.25%
55800	Travel and Conferences	\$ 155	\$ 870	\$ 1,502	\$ 1,400	\$ 2,250		\$ 2,250		\$ 2,250		\$ 2,250	\$ 2,250	\$ 850	60.71%
56100	Office Supplies	\$ 320	\$ 454	\$ 751	\$ 750	\$ 725		\$ 725		\$ 725		\$ 725	\$ 725	\$ (25)	-3.33%
56116	Dept. Specific Supplies	\$ 781	\$ 2,489	\$ 4,994	\$ 3,000	\$ 2,613		\$ 2,613		\$ 2,613		\$ 2,613	\$ 2,613	\$ (387)	-12.90%
57350	Software	\$ 920	\$ 920	\$ 1,045	\$ 1,000	\$ 1,380		\$ 1,380		\$ 1,380		\$ 1,380	\$ 1,380	\$ 380	38.00%
58100	Dues and Fees	\$ 160	\$ 180	\$ 180	\$ 150	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	\$ 50	33.33%
	Negative contingency	\$ -	\$ -	\$ -	\$ (9,000)	\$ -		\$ -		\$ -		\$ -	\$ -	\$ 9,000	
		\$ 17,366	\$ 13,296	\$ 24,589	\$ 15,550	\$ 27,553	\$ -	\$ 27,553	\$ -	\$ 27,553	\$ -	\$ 27,553	\$ 27,553	\$ 12,003	77.19%
4149	Registrar of Voters	\$ 98,895	\$ 74,108	\$ 123,926	\$ 104,851	\$ 133,253	\$ -	\$ 133,253	\$ -	\$ 133,253	\$ -	\$ 133,253	\$ 133,253	\$ 28,402	27.09%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

		2023-24			2023-24		2023-24		2023-24		2023-24		2023-24		
Fiscal Year 2024-25		Actual			Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
4151	LAND USE - PLANNING														
Salaries and Wages															
51618	Nonunion Wages	\$ 148,216	\$ 156,304	\$ 147,509	\$ 158,766	\$ 159,831		\$ 159,831		\$ 159,831		\$ 159,831	\$ 159,831	\$ 1,065	0.67%
51619	Union Wages	\$ 99,956	\$ 101,510	\$ 99,437	\$ 105,778	\$ 108,352		\$ 108,352		\$ 108,352		\$ 108,352	\$ 108,352	\$ 2,574	2.43%
51620	Part-Time Wages		\$ 7,872	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ 23,915	\$ 15,743	\$ 22,874	\$ 7,664	\$ 7,865		\$ 7,865		\$ 7,865		\$ 7,865	\$ 7,865	\$ 201	2.62%
51630	Overtime Wages	\$ 65	\$ 490	\$ 701	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51900	Other Pay	\$ 300	\$ 300	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 272,452	\$ 282,219	\$ 270,521	\$ 272,208	\$ 276,048	\$ -	\$ 276,048	\$ -	\$ 276,048	\$ -	\$ 276,048	\$ 276,048	\$ 3,840	1.41%
53910	Dept. Specific Outside Svs	\$ 1,511	\$ 75	\$ 329	\$ 455	\$ 455		\$ 455		\$ 455		\$ 455	\$ 455	\$ -	0.00%
54915	Equip. Maint. and Repair		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
55300	Communications	\$ 2,921	\$ 2,740	\$ 2,886	\$ 840	\$ 2,592		\$ 2,592		\$ 2,592		\$ 2,592	\$ 2,592	\$ 1,752	208.57%
55400	Legal Notices/Advertising	\$ 845	\$ 13,150	\$ 12,219	\$ 15,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ -	0.00%
55800	Travel and Conferences	\$ 40	\$ 65	\$ 2,792	\$ 3,500	\$ 3,460		\$ 3,460		\$ 3,460		\$ 3,460	\$ 3,460	\$ (40)	-1.14%
56100	Office Supplies	\$ 2,256	\$ 3,067	\$ 4,133	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 1,092	\$ 1,297	\$ 1,081	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
57350	Software	\$ 32,412	\$ 29,866	\$ 30,979	\$ 36,955	\$ 40,088		\$ 40,088		\$ 40,088		\$ 40,088	\$ 40,088	\$ 3,133	8.48%
58100	Dues and Fees	\$ 2,915	\$ 3,265	\$ 3,090	\$ 4,314	\$ 4,240		\$ 4,240		\$ 4,240		\$ 4,240	\$ 4,240	\$ (74)	-1.72%
		\$ 43,992	\$ 53,525	\$ 57,509	\$ 67,064	\$ 71,835	\$ -	\$ 71,835	\$ -	\$ 71,835	\$ -	\$ 71,835	\$ 71,835	\$ 4,771	7.11%
4151	Land Use - Planning	\$ 316,444	\$ 335,744	\$ 328,030	\$ 339,272	\$ 347,883	\$ -	\$ 347,883	\$ -	\$ 347,883	\$ -	\$ 347,883	\$ 347,883	\$ 8,611	2.54%
4156	LAND USE - BUILDING														
Salaries and Wages															
51618	Nonunion Wages	\$ 173,702	\$ 178,661	\$ 181,408	\$ 184,983	\$ 182,705		\$ 182,705		\$ 182,705		\$ 182,705	\$ 182,705	\$ (2,278)	-1.23%
51619	Union Wages	\$ 49,852	\$ 50,854	\$ 51,653	\$ 52,889	\$ 54,176		\$ 54,176		\$ 54,176		\$ 54,176	\$ 54,176	\$ 1,287	2.43%
51620	Part-Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,624		\$ 5,624	\$ 5,624	\$ 11,248		\$ 11,248	\$ 11,248	\$ 5,748	104.51%
51630	Overtime Wages	\$ -	\$ 1,073	\$ 1,552	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51900	Other Pay	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	\$ -	0.00%
		\$ 223,804	\$ 230,838	\$ 234,863	\$ 243,622	\$ 242,755	\$ -	\$ 242,755	\$ 5,624	\$ 248,379	\$ -	\$ 248,379	\$ 248,379	\$ 4,757	1.95%
55300	Communications	\$ -	\$ -	\$ -	\$ 1,608	\$ -		\$ -		\$ -		\$ -	\$ -	\$ (1,608)	-100.00%
55500	Forms and Printing	\$ -	\$ 530	\$ 885	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ -	0.00%
55800	Travel and Conferences	\$ 170	\$ -	\$ 600	\$ 720	\$ 990		\$ 990		\$ 990		\$ 990	\$ 990	\$ 270	37.50%
56100	Office Supplies	\$ 1,676	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
56116	Dept. Specific Supplies	\$ 658	\$ 427	\$ 4,045	\$ 1,700	\$ 5,400		\$ 5,400		\$ 5,400		\$ 5,400	\$ 5,400	\$ 3,700	217.65%
58100	Dues and Fees	\$ 438	\$ 90	\$ 103	\$ 200	\$ 490		\$ 490		\$ 490		\$ 490	\$ 490	\$ 290	145.00%
		\$ 2,942	\$ 1,047	\$ 5,633	\$ 5,228	\$ 7,880	\$ -	\$ 7,880	\$ -	\$ 7,880	\$ -	\$ 7,880	\$ 7,880	\$ 2,652	50.73%
4156	Land Use - Building	\$ 226,746	\$ 231,885	\$ 240,496	\$ 248,850	\$ 250,635	\$ -	\$ 250,635	\$ 5,624	\$ 256,259	\$ -	\$ 256,259	\$ 256,259	\$ 7,409	2.98%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

					2023-24											
Fiscal Year 2024-25		Actual			Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change	
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24	
4157	PROPERTY INSURANCE															
58020	Municipal Package	\$ 260,172	\$ 268,034	\$ 269,126	\$ 291,315	\$ 287,454		\$ 287,454		\$ 287,454	\$ 872	\$ 288,326	\$ 288,326	\$ (2,989)	-1.03%	
4157	Property Insurance	\$ 260,172	\$ 268,034	\$ 269,126	\$ 291,315	\$ 287,454	\$ -	\$ 287,454	\$ -	\$ 287,454	\$ 872	\$ 288,326	\$ 288,326	\$ (2,989)	-1.03%	
4168	CONSERVATION COMMISSION															
	Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 599	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
		\$ 599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
53910	Dept. Specific Outside Svs	\$ 8,732	\$ 15,967	\$ 2,716	\$ 10,630	\$ 16,475		\$ 16,475		\$ 16,475		\$ 16,475	\$ 16,475	\$ 5,845	54.99%	
55400	Legal Notices/Advertising	\$ 334	\$ -	\$ -	\$ 830	\$ 965		\$ 965		\$ 965		\$ 965	\$ 965	\$ 135	16.27%	
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 280	\$ 255		\$ 255		\$ 255		\$ 255	\$ 255	\$ (25)	-8.93%	
58100	Dues and Fees	\$ -	\$ -	\$ -	\$ 260	\$ 215		\$ 215		\$ 215		\$ 215	\$ 215	\$ (45)	-17.31%	
		\$ 9,066	\$ 15,967	\$ 2,716	\$ 12,000	\$ 17,910	\$ -	\$ 17,910	\$ -	\$ 17,910	\$ -	\$ 17,910	\$ 17,910	\$ 5,910	49.25%	
4168	Conservation Commission	\$ 9,665	\$ 15,967	\$ 2,716	\$ 12,000	\$ 17,910	\$ -	\$ 17,910	\$ -	\$ 17,910	\$ -	\$ 17,910	\$ 17,910	\$ 5,910	49.25%	
4173	ECONOMIC DEVELOPMENT COMMISSION															
	Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 657	\$ 255	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -		
		\$ 657	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
53910	Dept. Specific Outside Svs	\$ 650	\$ 610	\$ 370	\$ 705	\$ 705		\$ 705		\$ 705		\$ 705	\$ 705	\$ -	0.00%	
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ -	\$ 143	\$ 400	\$ 430	\$ 430		\$ 430		\$ 430		\$ 430	\$ 430	\$ -	0.00%	
58100	Dues and Fees	\$ 645	\$ -	\$ -	\$ 425	\$ 425		\$ 425		\$ 425		\$ 425	\$ 425	\$ -	0.00%	
		\$ 1,295	\$ 753	\$ 770	\$ 1,660	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ 1,660	\$ -	0.00%	
4173	Economic Development Commissi	\$ 1,952	\$ 1,008	\$ 770	\$ 1,660	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ -	\$ 1,660	\$ 1,660	\$ -	0.00%	
4174	COMMUNITY DEVELOPMENT															
	Salaries and Wages															
51618	Nonunion Wages	\$ 82,631	\$ 84,334	\$ 85,602	\$ 87,661	\$ 89,978		\$ 89,978		\$ 89,978		\$ 89,978	\$ 89,978	\$ 2,317	2.64%	
	Estimated as project paid	\$ (10,921)	\$ (10,114)	\$ (8,456)	\$ (26,298)	\$ (26,993)		\$ (26,993)		\$ (26,993)		\$ (26,993)	\$ (26,993)	\$ (695)		
		\$ 71,710	\$ 74,220	\$ 77,146	\$ 61,363	\$ 62,985	\$ -	\$ 62,985	\$ -	\$ 62,985	\$ -	\$ 62,985	\$ 62,985	\$ 1,622	2.64%	
53910	Dept. Specific Outside Svs	\$ -	\$ -	\$ -	\$ 575	\$ 575		\$ 575		\$ 575		\$ 575	\$ 575	\$ -	0.00%	
55500	Forms and Printing	\$ -	\$ -	\$ -	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ 907	\$ 1,450	\$ 1,560	\$ 1,370	\$ 1,370		\$ 1,370		\$ 1,370		\$ 1,370	\$ 1,370	\$ -	0.00%	
58100	Dues and Fees	\$ 190	\$ 300	\$ 296	\$ 1,100	\$ 1,100		\$ 1,100		\$ 1,100		\$ 1,100	\$ 1,100	\$ -	0.00%	
		\$ 1,097	\$ 1,750	\$ 1,856	\$ 3,345	\$ 3,345	\$ -	\$ 3,345	\$ -	\$ 3,345	\$ -	\$ 3,345	\$ 3,345	\$ -	0.00%	
4175	Community Development	\$ 72,807	\$ 75,970	\$ 79,002	\$ 64,708	\$ 66,330	\$ -	\$ 66,330	\$ -	\$ 66,330	\$ -	\$ 66,330	\$ 66,330	\$ 1,622	2.51%	

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

					2023-24											
Fiscal Year 2024-25		Actual			Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change	
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	from YE 24	from YE 24		
4182	REGIONAL MEMBERSHIPS/SERVICES															
53420	CCM Dues	\$ 5,061	\$ 10,122	\$ 10,122	\$ 10,122	\$ 10,122		\$ 10,122		\$ 10,122		\$ 10,122	\$ 10,122	\$ 10,122	\$ -	0.00%
54971	Lake Lilinoah Authority	\$ 27,164	\$ 30,027	\$ 38,109	\$ 44,790	\$ 45,842		\$ 45,842		\$ 45,842		\$ 45,842	\$ 45,842	\$ 45,842	\$ 1,052	2.35%
54976	Western Council of Govts	\$ 9,786	\$ 9,786	\$ 9,848	\$ 10,318	\$ 10,809		\$ 10,809		\$ 10,809		\$ 10,809	\$ 10,809	\$ 10,809	\$ 491	4.76%
54980	Candlewood Lake Authority	\$ 85,670	\$ 139,281	\$ 129,730	\$ 130,619	\$ 127,700		\$ 127,700		\$ 127,700		\$ 127,700	\$ 127,700	\$ 127,700	\$ (2,919)	-2.23%
54985	Community Events	\$ -	\$ 3,010	\$ 4,175	\$ 4,750	\$ 4,750		\$ 4,750		\$ 4,750		\$ 4,750	\$ 4,750	\$ 4,750	\$ -	0.00%
54990	Regional Animal Control	\$ 131,982	\$ 100,718	\$ 103,107	\$ 110,740	\$ 110,740		\$ 110,740		\$ 110,740		\$ 110,740	\$ 110,740	\$ 110,740	\$ -	0.00%
54995	Regional Probate Court	\$ 13,257	\$ 13,505	\$ 13,688	\$ 17,630	\$ 18,159		\$ 18,159	\$ 797	\$ 18,956		\$ 18,956	\$ 18,956	\$ 18,956	\$ 1,326	7.52%
55102	Sweethart Senior Trans.	\$ 80,975	\$ 80,975	\$ 80,975	\$ 83,404	\$ 85,900		\$ 85,900		\$ 85,900		\$ 85,900	\$ 85,900	\$ 85,900	\$ 2,496	2.99%
58501	HART	\$ 31,402	\$ 31,402	\$ 32,030	\$ 32,991	\$ 33,981		\$ 33,981		\$ 33,981		\$ 33,981	\$ 33,981	\$ 33,981	\$ 990	3.00%
58502	Council of Small Towns	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275		\$ 1,275		\$ 1,275		\$ 1,275	\$ 1,275	\$ 1,275	\$ -	0.00%
4182	Regional Memberships/Services	\$ 386,572	\$ 420,101	\$ 423,059	\$ 446,639	\$ 449,278	\$ -	\$ 449,278	\$ 797	\$ 450,075	\$ -	\$ 450,075	\$ 450,075	\$ 450,075	\$ 3,436	0.77%
4199	BLIGHT COMMISSION															
	Salaries and Wages															
51610	Seasonal/Sporadic Wages	\$ 27	\$ 152	\$ -	\$ 145	\$ 149		\$ 149		\$ 149		\$ 149	\$ 149	\$ 149	\$ 4	2.76%
		\$ 27	\$ 152	\$ -	\$ 145	\$ 149	\$ -	\$ 149	\$ -	\$ 149	\$ -	\$ 149	\$ 149	\$ 149	\$ 4	2.76%
53910	Dept. Specific Outside Svs	\$ 586	\$ 7,714	\$ -	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
55400	Legal Notices/Advertising	\$ -	\$ -	\$ -	\$ 400	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	\$ 400	\$ -	0.00%
		\$ 586	\$ 7,714	\$ -	\$ 3,400	\$ 3,400	\$ -	\$ 3,400	\$ -	\$ 3,400	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.00%
4199	Blight Commission	\$ 613	\$ 7,866	\$ -	\$ 3,545	\$ 3,549	\$ -	\$ 3,549	\$ -	\$ 3,549	\$ -	\$ 3,549	\$ 3,549	\$ 3,549	\$ 4	0.11%
4198	EMPLOYEE BENEFITS															
52200	FICA and Medicare Tax	\$ 652,367	\$ 672,430	\$ 670,012	\$ 712,288	\$ 720,549	\$ 2,288	\$ 722,837	\$ 8,819	\$ 731,656		\$ 731,656	\$ 731,656	\$ 731,656	\$ 19,368	2.72%
52600	Unemployment	\$ 690	\$ 36,225	\$ 415	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
52700	Workers' Compensation	\$ 259,887	\$ 283,318	\$ 263,623	\$ 271,988	\$ 279,382	\$ 449	\$ 279,831	\$ 1,555	\$ 281,386	\$ (8,399)	\$ 272,987	\$ 272,987	\$ 272,987	\$ 999	0.37%
52800	Health Insurance	\$ 2,146,555	\$ 2,198,019	\$ 2,374,233	\$ 2,706,289	\$ 2,731,259	\$ 17,136	\$ 2,748,395	\$ 59,243	\$ 2,807,638	\$ (79,918)	\$ 2,727,720	\$ 2,727,720	\$ 2,727,720	\$ 21,431	0.79%
52900	Life Ins/Disability/Medi Ins	\$ 388,695	\$ 398,019	\$ 423,596	\$ 443,800	\$ 473,092	\$ 764	\$ 473,856	\$ 2,291	\$ 476,147		\$ 476,147	\$ 476,147	\$ 476,147	\$ 32,347	7.29%
52905	Pension Contribution	\$ 897,784	\$ 772,514	\$ 822,728	\$ 822,728	\$ 822,728		\$ 822,728		\$ 822,728		\$ 822,728	\$ 822,728	\$ 822,728	\$ -	0.00%
52902	OPEB Contribution	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ 103,418		\$ 103,418		\$ 103,418		\$ 103,418	\$ 103,418	\$ 103,418	\$ 3,418	3.42%
4198	Employee Benefits	\$ 4,345,978	\$ 4,510,525	\$ 4,654,607	\$ 5,067,093	\$ 5,140,428	\$ 20,637	\$ 5,161,065	\$ 71,908	\$ 5,232,973	\$ (88,317)	\$ 5,144,656	\$ 5,144,656	\$ 5,144,656	\$ 77,563	1.53%
	TOTAL GENERAL GOVERNMENT	\$ 7,871,717	\$ 8,139,806	\$ 8,319,046	\$ 8,900,440	\$ 8,970,546	\$ 122,607	\$ 9,093,153	\$ 14,930	\$ 9,108,083	\$ (87,445)	\$ 9,020,638	\$ 9,020,638	\$ 9,020,638	\$ 120,198	1.35%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		Actual			2023-24		1st Sel		BoS		BoF		PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	BUDGET	from YE 24	from YE 24
42 PUBLIC SAFETY															
4201 POLICE (Reclassified to UCOA)															
Salaries and Wages															
51618	Nonunion Wages	\$ 338,194	\$ 359,684	\$ 368,270	\$ 374,628	\$ 504,536		\$ 504,536	\$ 45,133	\$ 549,669		\$ 549,669	\$ 549,669	\$ 175,041	46.72%
51619	Union Wages - Police	\$ 3,179,191	\$ 3,210,135	\$ 3,184,733	\$ 3,495,339	\$ 3,570,583		\$ 3,570,583		\$ 3,570,583		\$ 3,570,583	\$ 3,570,583	\$ 75,244	2.15%
51630	Overtime Wages	\$ 225,623	\$ 270,412	\$ 276,830	\$ 220,644	\$ 246,881		\$ 246,881		\$ 246,881		\$ 246,881	\$ 246,881	\$ 26,237	11.89%
51900	Specialty Pay	\$ 271,971	\$ 265,205	\$ 336,694	\$ 366,315	\$ 369,172		\$ 369,172	\$ 2,430	\$ 371,602		\$ 371,602	\$ 371,602	\$ 5,287	1.44%
51610	Seasonal/Sporadic Wages	\$ -	\$ 4,445	\$ 3,654	\$ 7,168	\$ 7,358		\$ 7,358		\$ 7,358		\$ 7,358	\$ 7,358	\$ 190	2.65%
		\$ 4,014,979	\$ 4,109,881	\$ 4,170,181	\$ 4,464,094	\$ 4,698,530	\$ -	\$ 4,698,530	\$ 47,563	\$ 4,746,093	\$ -	\$ 4,746,093	\$ 4,746,093	\$ 281,999	6.32%
53910	Dept. Specific Outside Svs	\$ 11,017	\$ 14,155	\$ 50,060	\$ 46,470	\$ 46,470		\$ 46,470	\$ 3,800	\$ 50,270		\$ 50,270	\$ 50,270	\$ 3,800	8.18%
54301	Facility Maint. and Repair	\$ 55,584	\$ 36,657	\$ 34,525	\$ 40,706	\$ 42,793		\$ 42,793		\$ 42,793		\$ 42,793	\$ 42,793	\$ 2,087	5.13%
54915	Equip. Maint. and Repair	\$ 164,849	\$ 183,798	\$ 211,026	\$ 281,381	\$ 337,205		\$ 337,205		\$ 337,205		\$ 337,205	\$ 337,205	\$ 55,824	19.84%
55300	Communications	\$ 57,090	\$ 69,764	\$ 56,819	\$ 69,202	\$ 71,152		\$ 71,152		\$ 71,152		\$ 71,152	\$ 71,152	\$ 1,950	2.82%
55400	Legal Notices/Advertising	\$ -	\$ -	\$ -	\$ 650	\$ 1,050		\$ 1,050		\$ 1,050		\$ 1,050	\$ 1,050	\$ 400	61.54%
55800	Travel and Conferences	\$ 26,129	\$ 30,944	\$ 32,048	\$ 51,825	\$ 70,468		\$ 70,468		\$ 70,468		\$ 70,468	\$ 70,468	\$ 18,643	35.97%
56100	Office Supplies	\$ 10,344	\$ 11,399	\$ 12,959	\$ 18,660	\$ 19,410		\$ 19,410		\$ 19,410		\$ 19,410	\$ 19,410	\$ 750	4.02%
56101	Uniforms	\$ 49,983	\$ 51,131	\$ 68,825	\$ 95,455	\$ 76,663		\$ 76,663	\$ 5,194	\$ 81,857		\$ 81,857	\$ 81,857	\$ (13,598)	-14.25%
56116	Dept. Specific Supplies	\$ 42,485	\$ 37,703	\$ 59,353	\$ 91,353	\$ 121,961	\$ (23,635)	\$ 98,326		\$ 98,326		\$ 98,326	\$ 98,326	\$ 6,973	7.63%
57340	Technology Related Hardw	\$ 11,795	\$ 17,235	\$ 23,486	\$ 15,657	\$ 27,057		\$ 27,057		\$ 27,057		\$ 27,057	\$ 27,057	\$ 11,400	72.81%
57350	Software	\$ -	\$ -	\$ -	\$ -	\$ 12,405	\$ (5,000)	\$ 7,405		\$ 7,405		\$ 7,405	\$ 7,405	\$ 7,405	
58100	Dues and fees	\$ 7,303	\$ 5,816	\$ 11,119	\$ 10,485	\$ 17,623		\$ 17,623		\$ 17,623		\$ 17,623	\$ 17,623	\$ 7,138	68.08%
		\$ 436,579	\$ 458,602	\$ 560,220	\$ 721,844	\$ 844,257	\$ (28,635)	\$ 815,622	\$ 8,994	\$ 824,616	\$ -	\$ 824,616	\$ 824,616	\$ 102,772	14.24%
58414	Contingency	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)		\$ (100,000)		\$ (100,000)		\$ (100,000)	\$ (100,000)	\$ -	
4201	Police	\$ 4,451,558	\$ 4,568,483	\$ 4,730,401	\$ 5,085,938	\$ 5,442,787	\$ (28,635)	\$ 5,414,152	\$ 56,557	\$ 5,470,709	\$ -	\$ 5,470,709	\$ 5,470,709	\$ 384,771	7.57%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

		2023-24													
Fiscal Year 2024-25		Actual			Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	BUDGET	from YE 24	from YE 24
4203	FIRE - CENTER DEPARTMENT														
	Personnel	\$ 9,604	\$ 11,525	\$ 10,145	\$ 19,288	\$ 16,058		\$ 16,058		\$ 16,058		\$ 16,058	\$ 16,058	\$ (3,230)	-16.75%
	Training	\$ 11,559	\$ 8,500	\$ 9,546	\$ 15,800	\$ 16,400		\$ 16,400		\$ 16,400		\$ 16,400	\$ 16,400	\$ 600	3.80%
	Operations	\$ 884	\$ 2,500	\$ 12,978	\$ 12,460	\$ 22,706		\$ 22,706		\$ 22,706		\$ 22,706	\$ 22,706	\$ 10,246	82.23%
	Equipment Expense	\$ 132,166	\$ 141,130	\$ 156,153	\$ 142,160	\$ 182,994		\$ 182,994		\$ 182,994		\$ 182,994	\$ 182,994	\$ 40,834	28.72%
	Vehicle Expense	\$ 80,490	\$ 74,220	\$ 58,720	\$ 66,090	\$ 58,144	\$ (2,503)	\$ 55,641		\$ 55,641		\$ 55,641	\$ 55,641	\$ (10,449)	-15.81%
	Building and Grounds	\$ 40,476	\$ 26,186	\$ 31,157	\$ 27,238	\$ 28,519		\$ 28,519		\$ 28,519		\$ 28,519	\$ 28,519	\$ 1,281	4.70%
	Utilities	\$ 38,548	\$ 38,429	\$ 43,182	\$ 61,240	\$ 63,076		\$ 63,076		\$ 63,076		\$ 63,076	\$ 63,076	\$ 1,836	3.00%
	Office Administration	\$ 62,317	\$ 52,458	\$ 52,125	\$ 69,886	\$ 75,674	\$ (3,500)	\$ 72,174		\$ 72,174		\$ 72,174	\$ 72,174	\$ 2,288	3.27%
	Other Unallocated	\$ (8,204)	\$ 3,010	\$ 6,187	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
54960	Annual Allocation	\$ 367,840	\$ 357,958	\$ 380,193	\$ 414,162	\$ 463,571	\$ (6,003)	\$ 457,568	\$ -	\$ 457,568	\$ -	\$ 457,568	\$ 457,568	\$ 43,406	10.48%
	Less Revenues	\$ (21,274)	\$ (13,023)	\$ (28,239)	\$ (25,000)	\$ (25,000)		\$ (25,000)		\$ (25,000)		\$ (25,000)	\$ (25,000)	\$ -	
	Paid to Candlewood	\$ -	\$ -	\$ -	\$ -	\$ 5,700		\$ 5,700		\$ 5,700		\$ 5,700	\$ 5,700	\$ 5,700	
	Billing Company Fees	\$ 1,715	\$ 2,044	\$ 2,340	\$ 2,125	\$ 2,125		\$ 2,125		\$ 2,125		\$ 2,125	\$ 2,125	\$ -	0.00%
	Credit Card Fees	\$ -	\$ -	\$ 28	\$ 75	\$ 75		\$ 75		\$ 75		\$ 75	\$ 75	\$ -	0.00%
	Net Revenues	\$ (19,559)	\$ (10,979)	\$ (25,871)	\$ (22,800)	\$ (17,100)	\$ -	\$ (17,100)	\$ -	\$ (17,100)	\$ -	\$ (17,100)	\$ (17,100)	\$ 5,700	-25.00%
4203	Fire - Center Department	\$ 348,281	\$ 346,979	\$ 354,322	\$ 391,362	\$ 446,471	\$ (6,003)	\$ 440,468	\$ -	\$ 440,468	\$ -	\$ 440,468	\$ 440,468	\$ 49,106	12.55%
4204	FIRE - CANDLEWOOD DEPARTMENT														
	Building and Grounds	\$ 16,892	\$ 12,533	\$ 22,735	\$ 17,965	\$ 18,145		\$ 18,145		\$ 18,145		\$ 18,145	\$ 18,145	\$ 180	1.00%
	Communications	\$ 3,187	\$ 10,467	\$ 5,085	\$ 5,000	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ (4,500)	-90.00%
	Dues and fees	\$ 224	\$ 500	\$ 550	\$ 600	\$ 600		\$ 600		\$ 600		\$ 600	\$ 600	\$ -	0.00%
	Utilities	\$ 10,967	\$ 13,910	\$ 16,930	\$ 19,877	\$ 20,377		\$ 20,377		\$ 20,377		\$ 20,377	\$ 20,377	\$ 500	2.52%
	Equipment - Replacement	\$ 53,228	\$ 36,208	\$ 87,776	\$ 40,850	\$ 60,600		\$ 60,600		\$ 60,600		\$ 60,600	\$ 60,600	\$ 19,750	48.35%
	Equipment - Repair	\$ 332	\$ 1,740	\$ 746	\$ 4,150	\$ 4,150		\$ 4,150		\$ 4,150		\$ 4,150	\$ 4,150	\$ -	0.00%
	Equipment - Service	\$ 1,356	\$ -	\$ 45	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ 800	\$ -	0.00%
	Equipment - Testing	\$ 11,471	\$ 8,369	\$ 9,850	\$ 10,550	\$ 10,550		\$ 10,550		\$ 10,550		\$ 10,550	\$ 10,550	\$ -	0.00%
	Insurance	\$ 27,704	\$ 33,002	\$ 32,505	\$ 36,000	\$ 36,000		\$ 36,000		\$ 36,000		\$ 36,000	\$ 36,000	\$ -	0.00%
	Office and administration	\$ 8,482	\$ 19,297	\$ 19,057	\$ 14,750	\$ 17,150		\$ 17,150		\$ 17,150		\$ 17,150	\$ 17,150	\$ 2,400	16.27%
	Training	\$ 3,279	\$ 11,882	\$ 8,744	\$ 4,000	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000	\$ 12,000	300.00%
	Vehicle expense	\$ 26,660	\$ 36,453	\$ 24,000	\$ 24,100	\$ 24,100		\$ 24,100		\$ 24,100		\$ 24,100	\$ 24,100	\$ -	0.00%
	Fixed equipment	\$ 1,507	\$ 2,999	\$ 1,697	\$ 2,900	\$ 2,900		\$ 2,900		\$ 2,900		\$ 2,900	\$ 2,900	\$ -	0.00%
	Personnel expenses	\$ 9,704	\$ 5,054	\$ 2,670	\$ 8,400	\$ 5,800		\$ 5,800		\$ 5,800		\$ 5,800	\$ 5,800	\$ (2,600)	-30.95%
	Other Unallocated	\$ (8,338)	\$ (25,935)	\$ (54,934)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
54960	Annual Allocation	\$ 166,655	\$ 166,479	\$ 177,456	\$ 189,942	\$ 217,672	\$ -	\$ 217,672	\$ -	\$ 217,672	\$ -	\$ 217,672	\$ 217,672	\$ 27,730	14.60%
	Less Revenues	\$ -	\$ -	\$ (3,017)	\$ -	\$ (5,700)		\$ (5,700)		\$ (5,700)		\$ (5,700)	\$ (5,700)	\$ (5,700)	
4204	Fire - Candlewood Dept	\$ 166,655	\$ 166,479	\$ 174,439	\$ 189,942	\$ 211,972	\$ -	\$ 211,972	\$ -	\$ 211,972	\$ -	\$ 211,972	\$ 211,972	\$ 22,030	11.60%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		Actual			2023-24		1st Sel		BoS		BoF		PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	BUDGET	from YE 24	from YE 24
42036	FIRE - COMBINED														
55008	VFF Stipends	\$ 93,000	\$ 94,500	\$ 81,000	\$ 94,500	\$ 85,500		\$ 85,500		\$ 85,500		\$ 85,500	\$ 85,500	\$ (9,000)	-9.52%
55009	Firefighter's LOSAP to Retiree	\$ 53,934	\$ 54,286	\$ 53,298	\$ 53,298	\$ 53,298		\$ 53,298		\$ 53,298		\$ 53,298	\$ 53,298	\$ -	0.00%
4206	Fire - Combined Expenses	\$ 146,934	\$ 148,786	\$ 134,298	\$ 147,798	\$ 138,798	\$ -	\$ 138,798	\$ -	\$ 138,798	\$ -	\$ 138,798	\$ 138,798	\$ (9,000)	-6.09%
4207	EMERGENCY MEDICAL SERVICES														
	Salaries and Wages														
	Personnel Service	\$ 861,063	\$ 958,822	\$ 1,281,220	\$ 1,431,822	\$ 1,594,311	\$ (119,534)	\$ 1,474,777		\$ 1,474,777		\$ 1,474,777	\$ 1,474,777	\$ 42,955	3.00%
		\$ 861,063	\$ 958,822	\$ 1,281,220	\$ 1,431,822	\$ 1,594,311	\$ (119,534)	\$ 1,474,777	\$ -	\$ 1,474,777	\$ -	\$ 1,474,777	\$ 1,474,777	\$ 42,955	3.00%
	Training	\$ 4,612	\$ 13,700	\$ 12,294	\$ 27,700	\$ 25,700		\$ 25,700		\$ 25,700		\$ 25,700	\$ 25,700	\$ (2,000)	-7.22%
	Operations	\$ 55,243	\$ 88,480	\$ 87,121	\$ 107,404	\$ 115,542		\$ 115,542		\$ 115,542		\$ 115,542	\$ 115,542	\$ 8,138	7.58%
	Equipment Expense	\$ 42,404	\$ 24,460	\$ 60,954	\$ 30,525	\$ 58,541		\$ 58,541		\$ 58,541		\$ 58,541	\$ 58,541	\$ 28,016	91.78%
	Vehicle Expense	\$ 30,617	\$ 32,191	\$ 31,020	\$ 40,437	\$ 57,083	\$ (5,518)	\$ 51,565		\$ 51,565		\$ 51,565	\$ 51,565	\$ 11,128	27.52%
	Building and Grounds	\$ 12,093	\$ 9,447	\$ 26,051	\$ 14,237	\$ 14,487		\$ 14,487		\$ 14,487		\$ 14,487	\$ 14,487	\$ 250	1.76%
	Utilities	\$ 14,360	\$ 16,169	\$ 21,123	\$ 24,136	\$ 24,000		\$ 24,000		\$ 24,000		\$ 24,000	\$ 24,000	\$ (136)	-0.56%
	Office Administration	\$ 18,998	\$ 29,036	\$ 24,379	\$ 30,589	\$ 28,914		\$ 28,914		\$ 28,914		\$ 28,914	\$ 28,914	\$ (1,675)	-5.48%
53536	Other Unallocated	\$ 42,718	\$ (2,162)	\$ 12,737	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 221,045	\$ 211,321	\$ 275,679	\$ 275,028	\$ 324,267	\$ (5,518)	\$ 318,749	\$ -	\$ 318,749	\$ -	\$ 318,749	\$ 318,749	\$ 43,721	15.90%
	Less: Grant/Other Rev.	\$ (57,882)			\$ -			\$ -		\$ -		\$ -	\$ -	\$ -	
	Less: Billing Revenues	\$ (668,215)	\$ (685,891)	\$ (950,441)	\$ (900,000)	\$ (940,000)	\$ (35,000)	\$ (975,000)		\$ (975,000)		\$ (975,000)	\$ (975,000)	\$ (75,000)	8.33%
	Billing Company Fees	\$ 50,611	\$ 58,650	\$ 90,553	\$ 76,500	\$ 79,900	\$ 2,975	\$ 82,875		\$ 82,875		\$ 82,875	\$ 82,875	\$ 6,375	
	Credit Card Fees	\$ 894	\$ 312	\$ 2,502	\$ 1,250	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ 750	60.00%
	Net Revenues	\$ (674,592)	\$ (626,929)	\$ (857,386)	\$ (822,250)	\$ (858,100)	\$ (32,025)	\$ (890,125)	\$ -	\$ (890,125)	\$ -	\$ (890,125)	\$ (890,125)	\$ (67,875)	8.25%
4207	Emergency Medical Svcs	\$ 407,516	\$ 543,214	\$ 699,513	\$ 884,600	\$ 1,060,478	\$ (157,077)	\$ 903,401	\$ -	\$ 903,401	\$ -	\$ 903,401	\$ 903,401	\$ 18,801	2.13%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		Actual			2023-24		1st Sel		BoS		BoF		PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	BUDGET	from YE 24	from YE 24
4219	FIRE MARSHAL														
	Salaries and Wages														
51618	Nonunion Wages	\$ 83,879	\$ 90,839	\$ 151,454	\$ 154,365	\$ 153,182		\$ 153,182		\$ 153,182		\$ 153,182	\$ 153,182	\$ (1,183)	-0.77%
51619	Union Wages	\$ 25,229	\$ 25,584	\$ 24,840	\$ 26,445	\$ 27,088		\$ 27,088		\$ 27,088		\$ 27,088	\$ 27,088	\$ 643	2.43%
51620	Part-Time Wages	\$ 4,071	\$ 5,571	\$ 4,445	\$ 10,511	\$ 10,770		\$ 10,770		\$ 10,770		\$ 10,770	\$ 10,770	\$ 259	2.47%
51630	Overtime Wages	\$ -	\$ 847	\$ 1,629	\$ 8,906	\$ 8,804		\$ 8,804		\$ 8,804		\$ 8,804	\$ 8,804	\$ (102)	-1.15%
		\$ 113,179	\$ 122,841	\$ 182,368	\$ 200,227	\$ 199,844	\$ -	\$ 199,844	\$ -	\$ 199,844	\$ -	\$ 199,844	\$ 199,844	\$ (383)	-0.19%
53910	Dept. Specific Outside Svcs	\$ 1,105	\$ 1,487	\$ 184	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ -	0.00%
55300	Communications	\$ 1,073	\$ 3,702	\$ 2,862	\$ 1,645	\$ 2,145		\$ 2,145		\$ 2,145		\$ 2,145	\$ 2,145	\$ 500	30.40%
55500	Forms and Printing	\$ 915	\$ -	\$ 512	\$ 650	\$ 650		\$ 650		\$ 650		\$ 650	\$ 650	\$ -	0.00%
55800	Travel and Conferences	\$ 1,530	\$ 1,428	\$ 650	\$ 3,600	\$ 3,600		\$ 3,600		\$ 3,600		\$ 3,600	\$ 3,600	\$ -	0.00%
56100	Office Supplies	\$ 457	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
56116	Dept. Specific Supplies	\$ 5,537	\$ 1,749	\$ 3,454	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	\$ -	0.00%
57350	Software	\$ 2,695	\$ 3,535	\$ 11,195	\$ 11,973	\$ 10,800		\$ 10,800		\$ 10,800		\$ 10,800	\$ 10,800	\$ (1,173)	-9.80%
58100	Dues and Fees	\$ 286	\$ 330	\$ 841	\$ 720	\$ 850		\$ 850		\$ 850		\$ 850	\$ 850	\$ 130	18.06%
		\$ 13,598	\$ 12,231	\$ 19,698	\$ 25,588	\$ 25,045	\$ -	\$ 25,045	\$ -	\$ 25,045	\$ -	\$ 25,045	\$ 25,045	\$ (543)	-2.12%
4219	Fire Marshal	\$ 126,777	\$ 135,072	\$ 202,066	\$ 225,815	\$ 224,889	\$ -	\$ 224,889	\$ -	\$ 224,889	\$ -	\$ 224,889	\$ 224,889	\$ (926)	-0.41%
4223	EMERGENCY MANAGEMENT														
51618	Nonunion Wages	\$ -	\$ -	\$ -	\$ -	\$ 8,211		\$ 8,211		\$ 8,211		\$ 8,211	\$ 8,211	\$ 8,211	
		\$ -	\$ -	\$ -	\$ -	\$ 8,211	\$ -	\$ 8,211	\$ -	\$ 8,211	\$ -	\$ 8,211	\$ 8,211	\$ 8,211	
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ -	\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	
56101	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ 255		\$ 255		\$ 255		\$ 255	\$ 255	\$ 255	
56116	Dept. Specific Supplies	\$ -	\$ -	\$ 652	\$ 9,350	\$ 7,800		\$ 7,800	\$ -	\$ 7,800	\$ -	\$ 7,800	\$ 7,800	\$ (1,550)	-16.58%
	COVID-19	\$ 112,473	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 112,473	\$ -	\$ 652	\$ 9,350	\$ 10,555	\$ -	\$ 10,555	\$ -	\$ 10,555	\$ -	\$ 10,555	\$ 10,555	\$ 1,205	12.89%
4223	Emergency Management	\$ 112,473	\$ -	\$ 652	\$ 9,350	\$ 18,766	\$ -	\$ 18,766	\$ -	\$ 18,766	\$ -	\$ 18,766	\$ 18,766	\$ 9,416	100.71%
	TOTAL PUBLIC SAFETY	\$ 5,760,194	\$ 5,909,013	\$ 6,295,691	\$ 6,934,805	\$ 7,544,161	\$ (191,715)	\$ 7,352,446	\$ 56,557	\$ 7,409,003	\$ -	\$ 7,409,003	\$ 7,409,003	\$ 474,198	6.84%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		2023-24			2023-24		2023-24		2023-24		2023-24		2023-24		2023-24	
Object	Description	2020-21	Actual 2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24	
43 PUBLIC WORKS																
4303 HIGHWAY DEPARTMENT																
Salaries and Wages																
51618	Nonunion Wages	\$ 188,193	\$ 194,119	\$ 197,341	\$ 200,144	\$ 202,075		\$ 202,075		\$ 202,075		\$ 202,075	\$ 202,075	\$ 1,931	0.96%	
51619	Union Wages	\$ 806,122	\$ 817,838	\$ 820,291	\$ 841,942	\$ 863,151		\$ 863,151		\$ 863,151		\$ 863,151	\$ 863,151	\$ 21,209	2.52%	
51620	Part-Time Wages	\$ 1,629	\$ 13,209	\$ 11,511	\$ 13,020	\$ 13,313		\$ 13,313		\$ 13,313		\$ 13,313	\$ 13,313	\$ 293	2.25%	
51610	Seasonal/Sporadic Wages	\$ 6,934	\$ 902	\$ 939	\$ 15,750	\$ 15,750		\$ 15,750		\$ 15,750		\$ 15,750	\$ 15,750	\$ -	0.00%	
51630	Overtime Wages	\$ 99,139	\$ 106,576	\$ 58,611	\$ 67,396	\$ 68,961		\$ 68,961		\$ 68,961		\$ 68,961	\$ 68,961	\$ 1,565	2.32%	
		\$ 1,102,017	\$ 1,132,644	\$ 1,088,693	\$ 1,138,252	\$ 1,163,250	\$ -	\$ 1,163,250	\$ -	\$ 1,163,250	\$ -	\$ 1,163,250	\$ 1,163,250	\$ 24,998	2.20%	
53910	Dept. Specific Outside Svs	\$ 7,183	\$ 9,515	\$ 7,349	\$ 9,900	\$ 9,900		\$ 9,900		\$ 9,900		\$ 9,900	\$ 9,900	\$ -	0.00%	
54103	Sand and salt	\$ 171,158	\$ 181,120	\$ 123,176	\$ 203,600	\$ 216,800		\$ 216,800		\$ 216,800		\$ 216,800	\$ 216,800	\$ 13,200	6.48%	
54290	Maintenance - Roads	\$ 264,007	\$ 323,702	\$ 297,826	\$ 267,000	\$ 267,000		\$ 267,000		\$ 267,000		\$ 267,000	\$ 267,000	\$ -	0.00%	
54331	Tree Removal	\$ 59,682	\$ 73,429	\$ 59,827	\$ 60,007	\$ 60,007		\$ 60,007		\$ 60,007		\$ 60,007	\$ 60,007	\$ -	0.00%	
54915	Equip. Maint. and Repair	\$ 184,533	\$ 160,690	\$ 154,640	\$ 173,032	\$ 173,032		\$ 173,032		\$ 173,032	\$ 6,000	\$ 179,032	\$ 179,032	\$ 6,000	3.47%	
55300	Communications	\$ 5,354	\$ 5,209	\$ 5,326	\$ 5,960	\$ 6,160		\$ 6,160		\$ 6,160		\$ 6,160	\$ 6,160	\$ 200	3.36%	
56101	Uniforms	\$ 7,776	\$ 12,019	\$ 6,854	\$ 10,140	\$ 10,140		\$ 10,140		\$ 10,140		\$ 10,140	\$ 10,140	\$ -	0.00%	
56116	Dept. Specific Supplies	\$ 1,228	\$ 2,139	\$ 1,408	\$ 2,460	\$ 2,460		\$ 2,460		\$ 2,460		\$ 2,460	\$ 2,460	\$ -	0.00%	
56260	Vehicle Fuel	\$ 114,512	\$ 85,588	\$ 211,344	\$ 208,547	\$ 206,144		\$ 206,144		\$ 206,144		\$ 206,144	\$ 206,144	\$ (2,403)	-1.15%	
		\$ 815,433	\$ 853,411	\$ 867,750	\$ 940,646	\$ 951,643	\$ -	\$ 951,643	\$ -	\$ 951,643	\$ 6,000	\$ 957,643	\$ 957,643	\$ 16,997	1.81%	
4303	Highway Department	\$ 1,917,450	\$ 1,986,055	\$ 1,956,443	\$ 2,078,898	\$ 2,114,893	\$ -	\$ 2,114,893	\$ -	\$ 2,114,893	\$ 6,000	\$ 2,120,893	\$ 2,120,893	\$ 41,995	2.02%	
4304 FACILITIES																
Salaries and Wages																
51618	Nonunion Wages	\$ 72,662	\$ 74,439	\$ 75,997	\$ 77,129	\$ 79,168		\$ 79,168		\$ 79,168		\$ 79,168	\$ 79,168	\$ 2,039	2.64%	
51619	Union Wages	\$ 131,421	\$ 141,161	\$ 111,393	\$ 113,771	\$ 116,554		\$ 116,554		\$ 116,554		\$ 116,554	\$ 116,554	\$ 2,783	2.45%	
51620	Part-Time Wages	\$ 27,418	\$ 14,112	\$ 34,911	\$ 42,471	\$ 43,510		\$ 43,510		\$ 43,510		\$ 43,510	\$ 43,510	\$ 1,039	2.45%	
51610	Seasonal/Sporadic Wages	\$ -	\$ 1,136	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	0.00%	
51630	Overtime Wages	\$ 689	\$ 3,843	\$ 1,297	\$ 559	\$ 572		\$ 572		\$ 572		\$ 572	\$ 572	\$ 13	2.33%	
51900	Other Pay	\$ -	\$ 300	\$ 300	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ -	0.00%	
		\$ 232,190	\$ 234,991	\$ 223,898	\$ 234,230	\$ 240,104	\$ -	\$ 240,104	\$ -	\$ 240,104	\$ -	\$ 240,104	\$ 240,104	\$ 5,874	2.51%	
53910	Dept. Specific Outside Svs	\$ 81,452	\$ 88,514	\$ 97,906	\$ 86,075	\$ 86,717		\$ 86,717		\$ 86,717		\$ 86,717	\$ 86,717	\$ 642	0.75%	
54301	Facility Maint. and Repair	\$ 16,304	\$ 23,663	\$ 43,241	\$ 38,540	\$ 38,740		\$ 38,740		\$ 38,740		\$ 38,740	\$ 38,740	\$ 200	0.52%	
56116	Dept. Specific Supplies	\$ 36,799	\$ 35,352	\$ 37,991	\$ 42,150	\$ 42,150		\$ 42,150		\$ 42,150		\$ 42,150	\$ 42,150	\$ -	0.00%	
56290	Safety and Security	\$ -	\$ 8,734	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	0.00%	
		\$ 134,555	\$ 156,263	\$ 179,138	\$ 166,765	\$ 167,607	\$ -	\$ 167,607	\$ -	\$ 167,607	\$ -	\$ 167,607	\$ 167,607	\$ 842	0.50%	
4304	Facilities	\$ 366,745	\$ 391,254	\$ 403,036	\$ 400,995	\$ 407,711	\$ -	\$ 407,711	\$ -	\$ 407,711	\$ -	\$ 407,711	\$ 407,711	\$ 6,716	1.67%	

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		2023-24			2022-23		2021-22		2020-21		2023-24		2022-23		2021-22		2020-21		
Object	Description	2020-21	2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	\$ Change from YE 24	% Change from YE 24				
4320	RECYCLING																		
Salaries and Wages																			
51610	Seasonal/Sporadic Wages	\$ 23	\$ 608	\$ 845	\$ 780	\$ 832		\$ 832		\$ 832		\$ 832	\$ 832	\$ 52	6.67%				
51630	Overtime Wages	\$ 6,835	\$ 4,992	\$ 4,635	\$ 6,736	\$ 7,008		\$ 7,008		\$ 7,008		\$ 7,008	\$ 7,008	\$ 272	4.04%				
		\$ 6,858	\$ 5,600	\$ 5,480	\$ 7,516	\$ 7,840	\$ -	\$ 7,840	\$ -	\$ 7,840	\$ -	\$ 7,840	\$ 7,840	\$ 324	4.31%				
Other Expenses																			
54101	Recycling/Refuse	\$ 52,052	\$ 21,442	\$ 40,773	\$ 41,935	\$ 48,008		\$ 48,008		\$ 48,008		\$ 48,008	\$ 48,008	\$ 6,073	14.48%				
54105	Hazardous Waste	\$ 15,356	\$ 13,765	\$ 17,163	\$ 15,000	\$ 16,750		\$ 16,750		\$ 16,750		\$ 16,750	\$ 16,750	\$ 1,750	11.67%				
		\$ 67,408	\$ 35,207	\$ 57,936	\$ 56,935	\$ 64,758	\$ -	\$ 64,758	\$ -	\$ 64,758	\$ -	\$ 64,758	\$ 64,758	\$ 7,823	13.74%				
4320	Recycling	\$ 74,266	\$ 40,807	\$ 63,416	\$ 64,451	\$ 72,598	\$ -	\$ 72,598	\$ -	\$ 72,598	\$ -	\$ 72,598	\$ 72,598	\$ 8,147	12.64%				
4340	UTILITIES																		
56265	Water	\$ 7,241	\$ 7,005	\$ 5,145	\$ 10,844	\$ 10,844		\$ 10,844		\$ 10,844		\$ 10,844	\$ 10,844	\$ -	0.00%				
56910	Hydrants	\$ 75,148	\$ 72,791	\$ 78,058	\$ 61,974	\$ 77,904	\$ 51	\$ 77,955		\$ 77,955		\$ 77,955	\$ 77,955	\$ 15,981	25.79%				
54240	Fuel Oil for Heating	\$ 46,114	\$ 28,368	\$ 57,513	\$ 43,372	\$ 41,853		\$ 41,853		\$ 41,853		\$ 41,853	\$ 41,853	\$ (1,519)	-3.50%				
56255	Propane	\$ -	\$ 17,619	\$ 11,262	\$ 18,000	\$ 18,000		\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000	\$ -	0.00%				
54100	Electric	\$ 150,146	\$ 155,422	\$ 141,174	\$ 168,972	\$ 186,933		\$ 186,933	\$ (21,933)	\$ 165,000		\$ 165,000	\$ 165,000	\$ (3,972)	-2.35%				
54411	Sewer Use	\$ 3,605	\$ 3,798	\$ 3,923	\$ 3,656	\$ 4,136		\$ 4,136		\$ 4,136		\$ 4,136	\$ 4,136	\$ 480	13.13%				
54412	Sewer/Water Assessment	\$ 31,082	\$ 18,789	\$ 18,783	\$ 86,109	\$ 73,409		\$ 73,409		\$ 73,409		\$ 73,409	\$ 73,409	\$ (12,700)	-14.75%				
54925	Street Lighting	\$ 32,151	\$ 30,352	\$ 32,289	\$ 34,753	\$ 34,638		\$ 34,638	\$ -	\$ 34,638		\$ 34,638	\$ 34,638	\$ (115)	-0.33%				
55301	Postage	\$ 26,680	\$ 22,718	\$ 24,549	\$ 24,814	\$ 24,600		\$ 24,600		\$ 24,600		\$ 24,600	\$ 24,600	\$ (214)	-0.86%				
	Cell Town - Vale Road Rent							\$ -	\$ 21,000	\$ 21,000		\$ 21,000	\$ 21,000	\$ 21,000					
53910	Center School Carrying Costs	\$ -	\$ -	\$ -	\$ 67,499	\$ 37,403		\$ 37,403	\$ (5,000)	\$ 32,403		\$ 32,403	\$ 32,403	\$ (35,096)	-51.99%				
4340	Utilities	\$ 372,167	\$ 356,862	\$ 372,696	\$ 519,993	\$ 509,720	\$ 51	\$ 509,771	\$ (5,933)	\$ 503,838	\$ -	\$ 503,838	\$ 503,838	\$ (16,155)	-3.11%				
4340	ENERGY ADVISORY BOARD																		
53910	Dept. Specific Outside Svs	\$ -	\$ -	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%				
4340	Energy Advisory Board	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%				
	TOTAL PUBLIC WORKS	\$ 2,730,628	\$ 2,774,978	\$ 2,795,591	\$ 3,064,837	\$ 3,105,422	\$ 51	\$ 3,105,473	\$ (5,933)	\$ 3,099,540	\$ 6,000	\$ 3,105,540	\$ 3,105,540	\$ 40,703	1.33%				

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

				2023-24											
Fiscal Year 2024-25		Actual		Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change	
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	BUDGET	from YE 24	from YE 24	
44 HEALTH AND WELFARE															
4401 HEALTH DEPARTMENT															
Salaries and Wages															
51618	Nonunion Wages	\$ 134,166	\$ 120,870	\$ 163,684	\$ 262,850	\$ 269,660		\$ 269,660		\$ 269,660		\$ 269,660	\$ 269,660	\$ 6,810	2.59%
51619	Union Wages	\$ 24,926	\$ 25,405	\$ 25,834	\$ 26,445	\$ 27,088		\$ 27,088		\$ 27,088		\$ 27,088	\$ 27,088	\$ 643	2.43%
51620	Part-Time Wages	\$ 65,425	\$ 66,959	\$ 26,384	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51610	Seasonal/Sporadic Wages	\$ 37,555	\$ 3,466	\$ 368	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
51630	Overtime Wages	\$ 19,180	\$ 726	\$ 386	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 281,252	\$ 217,426	\$ 216,656	\$ 289,295	\$ 296,748	\$ -	\$ 296,748	\$ -	\$ 296,748	\$ -	\$ 296,748	\$ 296,748	\$ 7,453	2.58%
53305	Purchased Professional Svcs			\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
53910	Dept. Specific Outside Svcs	\$ 4,423	\$ 2,954	\$ 3,500	\$ 4,405	\$ 805		\$ 805		\$ 805		\$ 805	\$ 805	\$ (3,600)	-81.73%
55300	Communications	\$ -	\$ -	\$ -	\$ 984	\$ -		\$ -		\$ -		\$ -	\$ -	\$ (984)	-100.00%
55500	Forms and Printing	\$ 457	\$ 1,247	\$ 650	\$ 600	\$ 950		\$ 950		\$ 950		\$ 950	\$ 950	\$ 350	58.33%
55800	Travel and Conferences	\$ -	\$ 693	\$ 392	\$ 1,079	\$ 1,019		\$ 1,019		\$ 1,019		\$ 1,019	\$ 1,019	\$ (60)	-5.56%
56116	Dept. Specific Supplies	\$ 2,658	\$ 80	\$ 664	\$ 600	\$ 950		\$ 950		\$ 950		\$ 950	\$ 950	\$ 350	58.33%
57350	Software	\$ 3,588	\$ 3,588	\$ 3,588	\$ 3,588	\$ 3,588		\$ 3,588		\$ 3,588		\$ 3,588	\$ 3,588	\$ -	0.00%
58100	Dues and Fees	\$ 1,187	\$ 430	\$ 1,450	\$ 829	\$ 879		\$ 879		\$ 879		\$ 879	\$ 879	\$ 50	6.03%
		\$ 12,313	\$ 8,992	\$ 10,244	\$ 12,085	\$ 8,191	\$ -	\$ 8,191	\$ -	\$ 8,191	\$ -	\$ 8,191	\$ 8,191	\$ (3,894)	-32.22%
4401	Health Department	\$ 293,565	\$ 226,418	\$ 226,900	\$ 301,380	\$ 304,939	\$ -	\$ 304,939	\$ -	\$ 304,939	\$ -	\$ 304,939	\$ 304,939	\$ 3,559	1.18%
4427 HUMAN SERVICES (Formerly 4427 SOCIAL SERVICES and 4418 SENIOR CENTER)															
Salaries and Wages															
51618	Nonunion Wages	\$ 196,339	\$ 199,921	\$ 204,342	\$ 206,938	\$ 212,408	\$ 29,912	\$ 242,320	\$ 5,750	\$ 248,070		\$ 248,070	\$ 248,070	\$ 41,132	19.88%
51620	Part-Time Wages	\$ 14,405	\$ 19,229	\$ 20,212	\$ 24,373	\$ 24,505		\$ 24,505		\$ 24,505		\$ 24,505	\$ 24,505	\$ 132	0.54%
51630	Overtime Wages	\$ -	\$ -	\$ 42	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 210,744	\$ 219,150	\$ 224,596	\$ 231,311	\$ 236,913	\$ 29,912	\$ 266,825	\$ 5,750	\$ 272,575	\$ -	\$ 272,575	\$ 272,575	\$ 41,264	17.84%
53910	Dept. Specific Outside Svcs (offset by revenue)	\$ 20,719	\$ 30,887	\$ 45,084	\$ 40,596	\$ 53,280		\$ 53,280		\$ 53,280		\$ 53,280	\$ 53,280	\$ 12,684	31.24%
54915	Equip. Maint. and Repair	\$ -	\$ 1,767	\$ 2,000	\$ 2,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%
54955	Regional Social Services	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600		\$ 10,600		\$ 10,600		\$ 10,600	\$ 10,600	\$ -	0.00%
55300	Communications	\$ 1,069	\$ 902	\$ 1,000	\$ 1,008	\$ 1,512		\$ 1,512		\$ 1,512		\$ 1,512	\$ 1,512	\$ 504	50.00%
55500	Forms and Printing	\$ 615	\$ 107	\$ 220	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ 800	\$ -	0.00%
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 489	\$ 290		\$ 290		\$ 290		\$ 290	\$ 290	\$ (199)	-40.70%
56100	Office Supplies	\$ 1,971	\$ 1,501	\$ 1,560	\$ 1,596	\$ 1,596		\$ 1,596		\$ 1,596		\$ 1,596	\$ 1,596	\$ -	0.00%
57350	Software	\$ 2,344	\$ 2,515	\$ 2,069	\$ 2,538	\$ 2,698		\$ 2,698		\$ 2,698		\$ 2,698	\$ 2,698	\$ 160	6.30%
58100	Dues and Fees	\$ 1,850	\$ 2,327	\$ 1,488	\$ 2,651	\$ 2,960		\$ 2,960		\$ 2,960		\$ 2,960	\$ 2,960	\$ 309	11.66%
		\$ 39,168	\$ 50,606	\$ 64,021	\$ 62,278	\$ 74,736	\$ -	\$ 74,736	\$ -	\$ 74,736	\$ -	\$ 74,736	\$ 74,736	\$ 12,458	20.00%
4427	Human Services	\$ 249,912	\$ 269,756	\$ 288,617	\$ 293,589	\$ 311,649	\$ 29,912	\$ 341,561	\$ 5,750	\$ 347,311	\$ -	\$ 347,311	\$ 347,311	\$ 53,722	18.30%
TOTAL HEALTH AND WELFARE		\$ 543,477	\$ 496,174	\$ 515,517	\$ 594,969	\$ 616,588	\$ 29,912	\$ 646,500	\$ 5,750	\$ 652,250	\$ -	\$ 652,250	\$ 652,250	\$ 57,281	9.63%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		Actual			2023-24		1st Sel		BoS		BoF		PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	BUDGET	from YE 24	from YE 24
45 CULTURE AND RECREATION															
4501 LIBRARY (Detail for information only)															
Salaries and Wages															
51618	Nonunion Wages	\$ 416,784	\$ 428,673	\$ 410,388	\$ 455,246	\$ 457,892		\$ 457,892		\$ 457,892		\$ 457,892	\$ 457,892	\$ 2,646	0.58%
51620	Part-Time Wages	\$ 201,245	\$ 218,677	\$ 227,640	\$ 247,602	\$ 252,254		\$ 252,254		\$ 252,254		\$ 252,254	\$ 252,254	\$ 4,652	1.88%
51610	Seasonal/Sporadic Wages	\$ 12,411	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	-
51630	Overtime Wages	\$ -	\$ 28	\$ 459	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	-
52200	FICA and Medicare Tax	\$ 45,951	\$ 46,755	\$ 46,634	\$ 52,085	\$ 52,643		\$ 52,643		\$ 52,643		\$ 52,643	\$ 52,643	\$ 558	1.07%
		\$ 676,391	\$ 694,133	\$ 685,121	\$ 754,933	\$ 762,789	\$ -	\$ 762,789	\$ -	\$ 762,789	\$ -	\$ 762,789	\$ 762,789	\$ 7,856	1.04%
53910	Dept. Specific Outside Svs	\$ 9,912	\$ 9,341	\$ 14,429	\$ 13,739	\$ 14,239		\$ 14,239		\$ 14,239		\$ 14,239	\$ 14,239	\$ 500	3.64%
	Utilities (moved to Town)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	-
54306	Facility Maint. and Repair	\$ 23,168	\$ 4,372	\$ 32,206	\$ 8,480	\$ 9,237		\$ 9,237		\$ 9,237		\$ 9,237	\$ 9,237	\$ 757	8.93%
54915	Equip. Maint. and Repair	\$ 9,851	\$ 6,646	\$ 18,042	\$ 8,700	\$ 7,943		\$ 7,943		\$ 7,943		\$ 7,943	\$ 7,943	\$ (757)	-8.70%
55300	Communications	\$ 6,465	\$ 5,675	\$ 6,013	\$ 6,750	\$ 6,750		\$ 6,750		\$ 6,750		\$ 6,750	\$ 6,750	\$ -	0.00%
55301	Postage	\$ 179	\$ 23	\$ 259	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%
55400	Legal Notices/Advertising	\$ 539	\$ 200	\$ 415	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	\$ -	0.00%
55500	Forms and Printing	\$ 1,510	\$ 273	\$ 132	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%
55800	Travel and Conferences	\$ 1,376	\$ 757	\$ 1,755	\$ 1,520	\$ 1,520		\$ 1,520		\$ 1,520		\$ 1,520	\$ 1,520	\$ -	0.00%
56100	Office Supplies	\$ 12,658	\$ 4,137	\$ 4,002	\$ 5,200	\$ 5,200		\$ 5,200		\$ 5,200		\$ 5,200	\$ 5,200	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 89,231	\$ 114,853	\$ 88,410	\$ 110,836	\$ 111,261		\$ 111,261		\$ 111,261		\$ 111,261	\$ 111,261	\$ 425	0.38%
57350	Software	\$ 47,530	\$ 44,150	\$ 48,517	\$ 56,683	\$ 56,908		\$ 56,908		\$ 56,908		\$ 56,908	\$ 56,908	\$ 225	0.40%
58100	Dues and Fees	\$ 1,573	\$ 1,668	\$ 1,774	\$ 2,755	\$ 2,755		\$ 2,755		\$ 2,755		\$ 2,755	\$ 2,755	\$ -	0.00%
		\$ 203,992	\$ 192,095	\$ 215,954	\$ 215,963	\$ 217,113	\$ -	\$ 217,113	\$ -	\$ 217,113	\$ -	\$ 217,113	\$ 217,113	\$ 1,150	0.53%
4501	Library	\$ 880,383	\$ 886,228	\$ 901,075	\$ 970,896	\$ 979,902	\$ -	\$ 979,902	\$ -	\$ 979,902	\$ -	\$ 979,902	\$ 979,902	\$ 9,006	0.93%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		Actual			2023-24		1st Sel		BoS		BoF		PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	BUDGET	from YE 24	from YE 24
4503	RECREATION														
Salaries and Wages															
51618	Nonunion Wages	\$ 157,892	\$ 161,882	\$ 164,311	\$ 163,288	\$ 167,603		\$ 167,603		\$ 167,603		\$ 167,603	\$ 167,603	\$ 4,315	2.64%
51619	Union Wages	\$ 49,741	\$ 50,436	\$ 51,591	\$ 52,889	\$ 54,176		\$ 54,176		\$ 54,176		\$ 54,176	\$ 54,176	\$ 1,287	2.43%
51610	Seasonal/Sporadic Wages	\$ 1,929	\$ 639	\$ 121	\$ 1,092	\$ 1,116		\$ 1,116		\$ 1,116		\$ 1,116	\$ 1,116	\$ 24	2.20%
51630	Overtime Wages	\$ 158	\$ 994	\$ 2,741	\$ 581	\$ 594		\$ 594		\$ 594		\$ 594	\$ 594	\$ 13	2.24%
51900	Other Pay	\$ -	\$ 250	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	\$ -	0.00%
		\$ 209,720	\$ 214,201	\$ 219,014	\$ 218,100	\$ 223,739	\$ -	\$ 223,739	\$ -	\$ 223,739	\$ -	\$ 223,739	\$ 223,739	\$ 5,639	2.59%
53910	Dept. Specific Outside Svcs	\$ 4,323	\$ 3,167	\$ 4,212	\$ 4,700	\$ 6,050		\$ 6,050		\$ 6,050		\$ 6,050	\$ 6,050	\$ 1,350	28.72%
54915	Equip. Maint. and Repair	\$ 3,142	\$ 6,427	\$ 2,552	\$ 7,700	\$ 7,700		\$ 7,700		\$ 7,700		\$ 7,700	\$ 7,700	\$ -	0.00%
55300	Communications	\$ 4,921	\$ 4,736	\$ 5,116	\$ 4,776	\$ 4,976		\$ 4,976		\$ 4,976		\$ 4,976	\$ 4,976	\$ 200	4.19%
55800	Travel and Conferences	\$ 1,053	\$ 1,290	\$ 35	\$ 1,390	\$ 1,825		\$ 1,825		\$ 1,825		\$ 1,825	\$ 1,825	\$ 435	31.29%
56100	Office Supplies	\$ 935	\$ 820	\$ 431	\$ 1,000	\$ 1,840		\$ 1,840		\$ 1,840		\$ 1,840	\$ 1,840	\$ 840	84.00%
56116	Dept. Specific Supplies	\$ 790	\$ 711	\$ -	\$ 888	\$ 888		\$ 888		\$ 888		\$ 888	\$ 888	\$ -	0.00%
57350	Software	\$ 3,388	\$ 4,402	\$ 4,402	\$ 7,546	\$ 7,145		\$ 7,145		\$ 7,145		\$ 7,145	\$ 7,145	\$ (401)	-5.31%
58100	Dues and Fees	\$ 905	\$ 885	\$ 220	\$ 1,225	\$ 1,230		\$ 1,230		\$ 1,230		\$ 1,230	\$ 1,230	\$ 5	0.41%
		\$ 19,457	\$ 22,438	\$ 16,968	\$ 29,225	\$ 31,654	\$ -	\$ 31,654	\$ -	\$ 31,654	\$ -	\$ 31,654	\$ 31,654	\$ 2,429	8.31%
4503	Recreation	\$ 229,177	\$ 236,639	\$ 235,982	\$ 247,325	\$ 255,393	\$ -	\$ 255,393	\$ -	\$ 255,393	\$ -	\$ 255,393	\$ 255,393	\$ 8,068	3.26%
4505	PARKS/GROUNDS														
Salaries and Wages															
51618	Nonunion Wages	\$ 68,012	\$ 69,806	\$ 70,632	\$ 71,760	\$ 73,524		\$ 73,524	\$ 58,531	\$ 132,055		\$ 132,055	\$ 132,055	\$ 60,295	84.02%
51619	Union Wages	\$ 154,142	\$ 222,627	\$ 230,494	\$ 234,686	\$ 240,431		\$ 240,431		\$ 240,431		\$ 240,431	\$ 240,431	\$ 5,745	2.45%
51610	Seasonal/Sporadic Wages	\$ 64,801	\$ 19,643	\$ 24,946	\$ 34,594	\$ 34,594		\$ 34,594		\$ 34,594		\$ 34,594	\$ 34,594	\$ -	0.00%
51630	Overtime Wages	\$ 39,085	\$ 54,676	\$ 38,940	\$ 37,165	\$ 38,003		\$ 38,003	\$ (18,346)	\$ 19,657		\$ 19,657	\$ 19,657	\$ (17,508)	-47.11%
51900	Other Pay	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700		\$ 700		\$ 700		\$ 700	\$ 700	\$ -	0.00%
		\$ 326,740	\$ 367,452	\$ 365,712	\$ 378,905	\$ 387,252	\$ -	\$ 387,252	\$ 40,185	\$ 427,437	\$ -	\$ 427,437	\$ 427,437	\$ 48,532	12.81%
53910	Dept. Specific Outside Svcs	\$ 199,815	\$ 219,344	\$ 238,651	\$ 262,305	\$ 261,624		\$ 261,624		\$ 261,624		\$ 261,624	\$ 261,624	\$ (681)	-0.26%
54306	Nonrecurring Maint Items	\$ -	\$ -	\$ 14,720	\$ 29,000	\$ 37,000		\$ 37,000		\$ 37,000		\$ 37,000	\$ 37,000	\$ 8,000	27.59%
54915	Equip. Maint. and Repair	\$ 27,886	\$ 35,429	\$ 27,045	\$ 32,225	\$ 32,225		\$ 32,225		\$ 32,225		\$ 32,225	\$ 32,225	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 112,805	\$ 100,985	\$ 94,995	\$ 104,400	\$ 105,900		\$ 105,900		\$ 105,900		\$ 105,900	\$ 105,900	\$ 1,500	1.44%
OLD	Grounds Maintenance	\$ 4,500	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
		\$ 345,006	\$ 355,758	\$ 375,411	\$ 427,930	\$ 436,749	\$ -	\$ 436,749	\$ -	\$ 436,749	\$ -	\$ 436,749	\$ 436,749	\$ 8,819	2.06%
4505	Parks/Grounds	\$ 671,746	\$ 723,210	\$ 741,123	\$ 806,835	\$ 824,001	\$ -	\$ 824,001	\$ 40,185	\$ 864,186	\$ -	\$ 864,186	\$ 864,186	\$ 57,351	7.11%

Town of Brookfield, Connecticut
 General Fund Budget Summary - EXPENDITURES

Fiscal Year 2024-25		Actual			2023-24		1st Sel		BoS		BoF		PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Original Budget	Dept. Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	BUDGET	from YE 24	from YE 24
4509	HISTORIC DISTRICT COMMISSION														
	Salaries and Wages														
51610	Seasonal/Sporadic Wages	\$ 297	\$ 611	\$ 1,102	\$ 682	\$ 698		\$ 698		\$ 698		\$ 698	\$ 698	\$ 16	2.35%
		\$ 297	\$ 611	\$ 1,102	\$ 682	\$ 698	\$ -	\$ 698	\$ -	\$ 698	\$ -	\$ 698	\$ 698	\$ 16	2.35%
55800	Travel and Conferences	\$ -	\$ -	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%
56116	Dept. Specific Supplies	\$ 3,768	\$ -	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	0.00%
		\$ 3,768	\$ 863	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
4509	Historic District Commission	\$ 4,065	\$ 1,474	\$ 1,102	\$ 1,682	\$ 1,698	\$ -	\$ 1,698	\$ -	\$ 1,698	\$ -	\$ 1,698	\$ 1,698	\$ 16	0.95%
4510	ARTS COMMISSION														
53910	Dept. Specific Outside Svs	\$ 1,038	\$ 3,276	\$ 3,422	\$ 3,500	\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500	\$ 3,500	\$ -	0.00%
4510	Arts Commission	\$ 1,038	\$ 3,276	\$ 3,422	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
4419	YOUTH COMMISSION														
53910	Dept. Specific Outside Svs	\$ -	\$ -	\$ 1,090	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	\$ -	0.00%
4419	Youth Commission	\$ -	\$ -	\$ 1,090	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
	TOTAL CULTURE/RECREATION	\$ 1,786,409	\$ 1,850,827	\$ 1,883,794	\$ 2,031,738	\$ 2,065,994	\$ -	\$ 2,065,994	\$ 40,185	\$ 2,106,179	\$ -	\$ 2,106,179	\$ 2,106,179	\$ 74,441	3.66%

Town of Brookfield, Connecticut

General Fund Budget Summary - EXPENDITURES

					2023-24										
Fiscal Year 2024-25		Actual			Original	Dept.	1st Sel	1st Sel	BoS	BoS	BoF	BoF	PROPOSED	\$ Change	% Change
Object	Description	2020-21	2021-22	2022-23	Budget	Requests	Adjusts	Budget	Adjusts	Budget	Adjusts	Budget	from YE 24	from YE 24	
9800	CONTINGENCY														
58414	Contingency - Combined	\$ -	\$ -	\$ -	\$ 411,518	\$ 440,000	\$ 119,534	\$ 559,534		\$ 559,534	\$ (104,000)	\$ 455,534	\$ 455,534	\$ 44,016	10.70%
	TOTAL CONTINGENCY	\$ -	\$ -	\$ -	\$ 411,518	\$ 440,000	\$ 119,534	\$ 559,534	\$ -	\$ 559,534	\$ (104,000)	\$ 455,534	\$ 455,534	\$ 44,016	10.70%
	TOWN GOVT OPERATING	\$ 18,692,425	\$ 19,170,798	\$ 19,809,639	\$ 21,938,307	\$ 22,742,711	\$ 80,389	\$ 22,823,100	\$ 111,489	\$ 22,934,589	\$ (185,445)	\$ 22,749,144	\$ 22,749,144	\$ 810,837	3.70%
	EDUCATION														
	Total Expenditures	\$ 45,896,083	\$ 47,868,710	\$ 50,290,272	\$ 51,444,637	\$ 54,883,814	\$ (575,000)	\$ 54,308,814		\$ 54,308,814	\$ (207,038)	\$ 54,101,776	\$ 54,101,776	\$ 2,657,139	5.17%
	Less Rev. Net w/ Expend.														
	Medicaid Reimbursement	\$ (30,134)	\$ (40,139)	\$ (52,221)	\$ (50,000)	\$ (50,000)		\$ (50,000)		\$ (50,000)		\$ (50,000)	\$ (50,000)	\$ -	
	Special Ed Excess Cost	\$ (422,177)	\$ (636,697)	\$ (787,776)	\$ (701,696)	\$ (900,525)		\$ (900,525)		\$ (900,525)	\$ 54,000	\$ (846,525)	\$ (846,525)	\$ (144,829)	
	Health Services Grant	\$ (18,336)	\$ (4,130)	\$ (12,698)	\$ (9,500)	\$ (9,500)		\$ (9,500)		\$ (9,500)		\$ (9,500)	\$ (9,500)	\$ -	
	Team Mentor Reimb	\$ (3,441)	\$ (2,788)	\$ (1,862)	\$ (3,000)	\$ (3,000)		\$ (3,000)		\$ (3,000)		\$ (3,000)	\$ (3,000)	\$ -	
	Magnet School Transp	\$ (32,568)	\$ (37,090)	\$ (33,217)	\$ (38,220)	\$ (38,220)		\$ (38,220)		\$ (38,220)		\$ (38,220)	\$ (38,220)	\$ -	
	Adult Education Grant	\$ (5,339)	\$ (5,427)	\$ (5,538)	\$ (5,400)	\$ (5,400)		\$ (5,400)		\$ (5,400)		\$ (5,400)	\$ (5,400)	\$ -	
	Tuition from Individuals	\$ -	\$ (7,104)	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
	Pre-Kindergarten Tuition	\$ (52,166)	\$ (71,722)	\$ (73,269)	\$ (74,999)	\$ (74,999)		\$ (74,999)		\$ (74,999)		\$ (74,999)	\$ (74,999)	\$ -	
	Building Use Revenues	\$ -	\$ (14,129)	\$ (23,713)	\$ (15,000)	\$ (15,000)		\$ (15,000)		\$ (15,000)		\$ (15,000)	\$ (15,000)	\$ -	
	Library Book Fees	\$ (1,607)	\$ (515)	\$ (2,244)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
	Universal Svs Fund E-Rate	\$ (80,120)	\$ (169,258)	\$ (50,793)	\$ (50,535)	\$ (50,535)		\$ (50,535)		\$ (50,535)		\$ (50,535)	\$ (50,535)	\$ -	
	BHS Parking Fees	\$ (15,490)	\$ (18,120)	\$ (16,828)	\$ (20,000)	\$ (20,000)		\$ (20,000)		\$ (20,000)		\$ (20,000)	\$ (20,000)	\$ -	
	Chromebook Revenues	\$ (30,884)	\$ (36,385)	\$ (26,642)	\$ (32,000)	\$ (32,000)		\$ (32,000)		\$ (32,000)		\$ (32,000)	\$ (32,000)	\$ -	
	Nonlapsing Fund	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
	Other Revenue	\$ (283)	\$ (2,171)	\$ (106,777)	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
	From Other Funds	\$ (30,000)	\$ (30,000)	\$ (40,000)	\$ (60,000)	\$ (60,000)		\$ (60,000)		\$ (60,000)		\$ (60,000)	\$ (60,000)	\$ -	
	Net Education Expenditures	\$ 45,173,538	\$ 46,793,035	\$ 49,056,694	\$ 50,384,287	\$ 53,624,635	\$ (575,000)	\$ 53,049,635	\$ -	\$ 53,049,635	\$ (153,038)	\$ 52,896,597	\$ 52,896,597	\$ 2,512,310	4.99%
	TOTAL OPERATING EXPENDITURES	\$ 63,865,963	\$ 65,963,833	\$ 68,866,333	\$ 72,322,594	\$ 76,367,346	\$ (494,611)	\$ 75,872,735	\$ 111,489	\$ 75,984,224	\$ (338,483)	\$ 75,645,741	\$ 75,645,741	\$ 3,323,147	4.59%
4803	DEBT SERVICE														
58320	Bond Interest	\$ 1,458,667	\$ 2,501,797	\$ 3,276,408	\$ 3,160,733	\$ 2,770,968		\$ 2,770,968		\$ 2,770,968		\$ 2,770,968	\$ 2,770,968	\$ (389,765)	-12.33%
58790	Bonds Principal	\$ 3,230,000	\$ 3,273,000	\$ 2,938,000	\$ 4,507,000	\$ 5,977,000		\$ 5,977,000		\$ 5,977,000		\$ 5,977,000	\$ 5,977,000	\$ 1,470,000	32.62%
58655	BAN Interest	\$ 119,704	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	
58400	ST Financing - Current	\$ 83,273	\$ 32,506	\$ 23,264	\$ 36,224	\$ 31,710		\$ 31,710		\$ 31,710		\$ 31,710	\$ 31,710	\$ (4,514)	-12.46%
4803	Debt Service	\$ 4,891,644	\$ 5,807,303	\$ 6,237,672	\$ 7,703,957	\$ 8,779,678	\$ -	\$ 8,779,678	\$ -	\$ 8,779,678	\$ -	\$ 8,779,678	\$ 8,779,678	\$ 1,075,721	13.96%
4910	CAPITAL OUTLAY/OTHER														
59030	Transfer to CNR Fund	\$ 2,029,231	\$ 2,791,272	\$ 5,066,664	\$ 2,287,218	\$ 2,601,218	\$ -	\$ 2,601,218	\$ 90,000	\$ 2,691,218	\$ 268,960	\$ 2,960,178	\$ 2,960,178	\$ 672,960	29.42%
	Transfer to Heart/Hypertension Fund:				\$ -										
	Current year costs	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
	Accumulated deficit	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
4910	Capital Outlay/Other	\$ 2,029,231	\$ 2,795,533	\$ 5,066,664	\$ 2,287,218	\$ 2,621,218	\$ -	\$ 2,621,218	\$ 90,000	\$ 2,711,218	\$ 268,960	\$ 2,980,178	\$ 2,980,178	\$ 692,960	30.30%
	TOTAL BUDGETED EXPENDITURES	\$ 70,786,838	\$ 74,566,669	\$ 80,170,669	\$ 82,313,769	\$ 87,768,242	\$ (494,611)	\$ 87,273,631	\$ 201,489	\$ 87,475,120	\$ (69,523)	\$ 87,405,597	\$ 87,405,597	\$ 5,091,828	6.19%

Town of Brookfield, Connecticut
General Fund Budget Summary - CAPITAL

Fiscal Year 2024-25														Proposed Funding				
Priori Description	Useful Life	Source of Funding	Cut in YE 22 23 24	Dept Requests	Dept. Adjusts	Committee Adjusts	Adjusted Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	20 year Bond	10 Year Financing	Other Sources	Paid Currently	
GENERAL GOVERNMENT																		
General																		
1		Assessor - Revaluation Reserve (12/2023 = \$105,782)					\$ 54,218		\$ 54,218		\$ 54,218		\$ 54,218				\$ 54,218	
1	10	Other	x		\$ 100,000	\$ 20,000	\$ 120,000		\$ 120,000		\$ 120,000		\$ 120,000			\$ 120,000	YE 24 Rev	
1	10	Other			\$ 40,000	\$ (20,000)	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000			\$ 20,000	YE 24 Rev	
1	25	Other			\$ 29,990		\$ 29,990		\$ 29,990		\$ 29,990		\$ 29,990			\$ 29,990	YE 24 Rev	
1		Bonding costs (previously financed)					\$ -	\$ 74,250	\$ 74,250		\$ 74,250		\$ 74,250			\$ 74,250	YE 24 Rev	
1	20	Other			\$ 31,690		\$ 31,690		\$ 31,690		\$ 31,690		\$ 31,690			\$ 31,690	YE 24 Rev	
							\$ -		\$ -		\$ -		\$ -			\$ -		
		Total General Government			\$ 255,898	\$ -	\$ 255,898	\$ 74,250	\$ 330,148	\$ -	\$ 330,148	\$ -	\$ 330,148	\$ -	\$ -	\$ 275,930	\$ 54,218	
PUBLIC SAFETY																		
Police																		
1	10	Other			\$ 102,000		\$ 102,000		\$ 102,000		\$ 102,000		\$ 102,000			\$ 102,000	YE 24 Rev	
2	10	Bond			\$ 251,720	\$ (251,720)	\$ -		\$ -		\$ -		\$ -	\$ -		\$ -		
3	3	Current			\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930			\$ 68,930	YE 24 Rev	
4	3	Current			\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930			\$ 68,930	YE 24 Rev	
5	3	Other			\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930		\$ 68,930			\$ 68,930	YE 24 Rev	
	30	Current	x				\$ -		\$ -		\$ -		\$ -			\$ -		
		Police Station Renovations - Preliminary work See combined in PW below					\$ -		\$ -		\$ -		\$ -			\$ -		
		Total Police			\$ 560,510	\$ (251,720)	\$ 308,790	\$ -	\$ 308,790	\$ -	\$ 308,790	\$ -	\$ 308,790	\$ -	\$ -	\$ 170,930	\$ 137,860	
Fire - Brookfield Volunteer Fire Company																		
		Vehicle reserve - Fire (12/2023 = \$275,000)			\$ 128,000		\$ 128,000		\$ 128,000		\$ 128,000		\$ 128,000				\$ 128,000	
		Vehicle reserve - EMS (12/2023 = \$150,000)			\$ 205,000	\$ (20,000)	\$ 185,000		\$ 185,000		\$ 185,000		\$ 185,000				\$ 185,000	
1	9	Bond	x		\$ 510,000	\$ (510,000)	\$ -		\$ -		\$ -		\$ -	\$ -		\$ -		
2	30	Bond	x		\$ 200,000	\$ (200,000)	\$ -		\$ -		\$ -		\$ -	\$ -		\$ -		
3	5	Other			\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000			\$ 6,000	YE 24 Rev	
4	10	Other			\$ 22,000		\$ 22,000		\$ 22,000		\$ 22,000		\$ 22,000			\$ 22,000	YE 24 Rev	
5	50	Bond	x		\$ 3,000,000	\$ (3,000,000)	\$ -		\$ -		\$ -		\$ -	\$ -		\$ -		
		Center firehouse expansion/EMS improvements See combined in PW below					\$ -		\$ -		\$ -		\$ -	\$ -		\$ -		
		Total Fire - Brookfield Volunteer Fire Company			\$ 4,071,000	\$ -	\$ (3,730,000)	\$ 341,000	\$ -	\$ 341,000	\$ -	\$ 341,000	\$ -	\$ 341,000	\$ -	\$ -	\$ 28,000	\$ 313,000
Fire - Candlewood Volunteer Fire Company																		
		Vehicle reserve (12/2023 = \$355,000)			\$ 100,000	\$ 39,000	\$ 139,000		\$ 139,000		\$ 139,000		\$ 139,000				\$ 139,000	
		Repace the parking lot across from fire house		x	\$ 45,000	\$ (45,000)	\$ -		\$ -		\$ -		\$ -			\$ -	\$ -	
		Total Fire - Candlewood Volunteer Fire Company			\$ 145,000	\$ 39,000	\$ (45,000)	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ -	\$ -	\$ 139,000
		Total Public Safety			\$ 4,776,510	\$ (212,720)	\$ (3,775,000)	\$ 788,790	\$ -	\$ 788,790	\$ -	\$ 788,790	\$ -	\$ 788,790	\$ -	\$ -	\$ 198,930	\$ 589,860
PUBLIC WORKS																		
Roads, Bridges and Paving																		
1	15	Current			\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000				\$ 1,500,000	
2	25	Other			\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000			\$ 15,000	YE 24 Rev	
		Total Public Works - Roads, Bridges and Paving			\$ 1,515,000	\$ -	\$ 1,515,000	\$ -	\$ 1,515,000	\$ -	\$ 1,515,000	\$ -	\$ 1,515,000	\$ -	\$ -	\$ 15,000	\$ 1,500,000	
Vehicles																		
1	20	Bond	x		\$ 285,000		\$ 285,000		\$ 285,000		\$ 285,000		\$ 285,000	\$ 285,000			\$ -	
2	20	Bond	x	x	\$ 125,000		\$ 125,000		\$ 125,000		\$ 125,000	\$ (125,000)	\$ -	\$ -			\$ -	
3	20	10 year	x		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ -	
4	10	Other		x	\$ 60,000	\$ (60,000)	\$ -		\$ -	\$ 60,000	\$ 60,000		\$ 60,000			\$ 60,000	YE 24 Rev	
5	10	Current			\$ 10,000	\$ (10,000)	\$ -		\$ -		\$ -		\$ -			\$ -	\$ -	
6	10	Other			\$ 10,100		\$ 10,100		\$ 10,100		\$ 10,100		\$ 10,100			\$ 10,100	YE 24 Rev	
		Total Public Works - Vehicles			\$ 570,100	\$ (10,000)	\$ (60,000)	\$ 500,100	\$ -	\$ 500,100	\$ 60,000	\$ 560,100	\$ (125,000)	\$ 435,100	\$ 285,000	\$ 80,000	\$ 70,100	\$ -

Town of Brookfield, Connecticut
 General Fund Budget Summary - CAPITAL

														Proposed Funding					
Fiscal Year 2024-25														20 year	10 Year	Other	Paid		
Priori Description	Useful Life	Source of Funding	Cut in YE			Dept Requests	Dept. Adjusts	Committee Adjusts	Adjusted Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	Bond	Financing	Sources	Currently
Buildings																			
1	Replace 40 BK Facility Manager's Vehicle	15 Other		x	x	\$ 40,000		\$ (40,000)	\$ -	\$ -	\$ 40,000	\$ 40,000		\$ 40,000			\$ 40,000	YE 24 Rev	
2	Elevator Maintenance/Upgrades TH and Police	20 Other				\$ 25,000			\$ 25,000	\$ 25,000		\$ 25,000		\$ 25,000			\$ 25,000	YE 24 Rev	
3	Police Roof Replacement	25 Current	x	x	x	\$ 75,000		\$ (75,000)	\$ -	\$ -		\$ -		\$ -			\$ -		
4	Library Community Room Ceiling Tiles	20 Current			x	\$ 26,000		\$ (26,000)	\$ -	\$ -		\$ -		\$ -			\$ -		
	Design review (Transfer \$50,000 from current lib res)	Current					\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ (100,000)	\$ -		\$ -			\$ -		
	Combined potentially for CES, Lib, Police, EMS																		
	Total Public Works - Buildings					\$ 166,000	\$ 50,000	\$ (91,000)	\$ 125,000	\$ -	\$ 125,000	\$ (60,000)	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -
	Total Public Works					\$ 2,251,100	\$ 40,000	\$ (151,000)	\$ 2,140,100	\$ -	\$ 2,140,100	\$ -	\$ 2,140,100	\$ (125,000)	\$ 2,015,100	\$ 285,000	\$ 80,000	\$ 150,100	\$ 1,500,000
HEALTH AND WELFARE																			
Health Department																			
	Additional vehicle	10 Current			x	\$ 40,139		\$ (40,139)	\$ -	\$ -		\$ -		\$ -			\$ -		
	Total Health and Welfare					\$ 40,139	\$ -	\$ (40,139)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CULTURE AND RECREATION																			
Library																			
1	Pre-Ref for new libr/p&r reserve (12/2023 = \$50,000)	Current				\$ 100,000	\$ (50,000)	\$ (100,000)	\$ (50,000)	\$ (50,000)		\$ (50,000)		\$ (50,000)				\$ (50,000)	
	Community Room Flooring								\$ -	\$ -		\$ -		\$ -				\$ -	
	Community Room Automatic ADA Door								\$ -	\$ -		\$ -		\$ -				\$ -	
	Total Library					\$ 100,000	\$ (50,000)	\$ (100,000)	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ -	\$ -	\$ (50,000)
Community Center																			
1	Pre-Ref for new Community Ctr reserve (12/2023 = \$50,000)	Current				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000		\$ 100,000				\$ 100,000	
	Total Library					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
Parks - Building and Equipment																			
1	Replace BK32 2012 Ford F-450 Flat Bed Dump	10 10 year		x	x	\$ 87,100			\$ 87,100	\$ 87,100		\$ 87,100	\$ (87,100)	\$ -			\$ -		
2	Replace Bobcat Toolcat Util(2019-BK94)(2021-BK103)	8 Current				\$ 70,000	\$ 2,386	\$ (72,386)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
3	Ventrac Tractor: KN, 4520N Kubota WG972 EFI	8 10 year				\$ 81,282		\$ (81,282)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
4	Replacement greens groomer, tine rake, rear brush	10 Other				\$ 8,105			\$ 8,105	\$ 8,105		\$ 8,105		\$ 8,105			\$ 8,105	YE 24 Rev	
5	Infield and beach groomer (Toro Field Pro 6040)	10 Current				\$ 36,500		\$ (36,500)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
6	Plowmaxx Liveedge for CAT 908	10 Current				\$ 25,710		\$ (25,710)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
7	Replace 2007 Kubota Utility (BK80) with plow	10 Current			x	\$ 35,000		\$ (35,000)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
8	Bobcat Toolcat plow (PLLT0527)	10 Current				\$ 10,300		\$ (10,300)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
9	Parks Dept Floor replacement (2 bays)	10 Other				\$ 15,000			\$ 15,000	\$ 15,000		\$ 15,000		\$ 15,000			\$ 15,000	YE 24 Rev	
10	Sod Cutter	10 Current				\$ 6,000		\$ (6,000)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
11	Auger attachment	10 Current				\$ 6,000		\$ (6,000)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
12	Aeravator Seeder (for Ventrac)	10 Current				\$ 10,500		\$ (10,500)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
13	Bobcat Toolcat Attachments	10 Current				\$ 8,000		\$ (8,000)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
14	Replace 2001 Pick Up truck (P&R Dept)	10 Current		x	x	\$ 45,600		\$ (45,600)	\$ -	\$ -		\$ -		\$ -			\$ -	\$ -	
	Total Parks - Building and Equipment					\$ 445,097	\$ 2,386	\$ (337,278)	\$ 110,205	\$ -	\$ 110,205	\$ -	\$ 110,205	\$ (87,100)	\$ 23,105	\$ -	\$ -	\$ 23,105	\$ -

Town of Brookfield, Connecticut
 General Fund Budget Summary - CAPITAL

Fiscal Year 2024-25														Proposed Funding					
Priori Description	Useful Life	Source of Funding	Cut in YE		Dept Requests	Dept. Adjusts	Committee Adjusts	Adjusted Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	20 year Bond	10 Year Financing	Other Sources	Paid Currently	
Parks - Park Maintenance																			
14		Current			\$ 125,000		\$ (15,000)	\$ 110,000		\$ 110,000		\$ 110,000		\$ 110,000				\$ 110,000	
12		Current			\$ 250,000		\$ (125,000)	\$ 125,000		\$ 125,000		\$ 125,000		\$ 125,000				\$ 125,000	
								\$ -		\$ -		\$ -		\$ -				\$ -	
1		5 Other			\$ 20,000			\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000			\$ 20,000	YE 24 Rev	
1.5		5 Other			\$ 35,000			\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000			\$ 35,000	YE 24 Rev	
2		5 Other			\$ 20,000			\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000			\$ 20,000	YE 24 Rev	
3		5 Other			\$ 20,000			\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000			\$ 20,000	YE 24 Rev	
4		20 Current			\$ 20,000		\$ (20,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
5		10 Current			\$ 15,000		\$ (15,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
6		10 Current			\$ 80,000		\$ (80,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
7		10 Other			\$ 30,000			\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000			\$ 30,000	YE 24 Rev	
8		10 Current			\$ 40,000		\$ (40,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
9		20 Current			\$ 100,000		\$ (100,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
10		20 Other			\$ 50,000		\$ 23,000	\$ 73,000		\$ 73,000		\$ 73,000		\$ 73,000			\$ 73,000	YE 24 Rev	
		Other			\$ -		\$ (23,000)	\$ (23,000)		\$ (23,000)		\$ (23,000)		\$ (23,000)			\$ (23,000)	YE 24 Rev	
11		20 Current			\$ 40,000		\$ (40,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
13		20 Current			\$ 8,000		\$ (8,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
15		20 Other			\$ 125,000			\$ 125,000		\$ 125,000		\$ (22,000)	\$ 103,000	\$ (103,000)			\$ -	YE 24 Rev AS/	
16		10 Current			\$ 50,000		\$ (50,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
17		20 Current			\$ 60,500		\$ (60,500)	\$ -		\$ -		\$ -		\$ -				\$ -	
Greg		40 Other			\$ 63,648			\$ 63,648		\$ 63,648		\$ 63,648		\$ 63,648			\$ 63,648	YE 24 Rev	
Total Parks - Maintenance					\$ 1,152,148	\$ (90,000)	\$ (463,500)	\$ 598,648	\$ -	\$ 598,648	\$ (22,000)	\$ 576,648	\$ (103,000)	\$ 473,648	\$ -	\$ -	\$ 238,648	\$ 235,000	
Parks - School Grounds																			
		Current			\$ 150,000			\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000				\$ 150,000	
		Current			\$ 85,000			\$ 85,000		\$ 85,000		\$ 85,000		\$ 85,000				\$ 85,000	
		Current			\$ 25,000			\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000				\$ 25,000	
		Current			\$ 40,000			\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000				\$ 40,000	
1		25 Current			\$ 20,000		\$ (20,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
2		25 Current			\$ 80,000		\$ (80,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
3		25 Bond			\$ 247,500		\$ (247,500)	\$ -		\$ -		\$ -		\$ -	\$ -			\$ -	
4		20 Current			\$ 12,000		\$ (12,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
5		20 Current			\$ 20,000		\$ (20,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
6		5 Current			\$ 7,000		\$ (7,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
7		20 Current			\$ 22,000		\$ (22,000)	\$ -		\$ -		\$ -		\$ -				\$ -	
Total Parks - School Grounds					\$ 708,500	\$ -	\$ (408,500)	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
Arts Commission																			
1		Current			\$ 70,000		\$ (60,000)	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000				\$ 10,000	
Total Arts Commission					\$ 70,000	\$ -	\$ (60,000)	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
Conservation Commission																			
Total Conservation Commission					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Culture and Recreation					\$ 2,475,745	\$ (137,614)	\$ (1,369,278)	\$ 968,853	\$ -	\$ 968,853	\$ 78,000	\$ 1,046,853	\$ (190,100)	\$ 856,753	\$ -	\$ -	\$ 261,753	\$ -	\$ 595,000

Town of Brookfield, Connecticut
 General Fund Budget Summary - CAPITAL

Fiscal Year 2024-25 Prior Description	Useful Life	Source of Funding	Cut in YE			Dept Requests	Dept. Adjusts	Committee Adjusts	Adjusted Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	PROPOSED BUDGET	Proposed Funding					
			22	23	24											20 year Bond	10 Year Financing	Other Sources	Paid Currently		
EDUCATION																					
High School																					
1	Roof over section D (library) (+PY ARPA money)	20	Bond				\$ 381,900		\$ 381,900		\$ 381,900	\$ 90,000	\$ 471,900		\$ 471,900	\$ 381,900		\$ 90,000	ARPA		
2	Tie in rooftop units to BMS (existing project)	20	Bond				\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000					
3	Remove and replace 10,000 underground tank	20	Bond				\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000	\$ 500,000					
4	3 restrooms per year until complete	20	Bond				\$ 165,000		\$ 165,000		\$ 165,000		\$ 165,000		\$ 165,000	\$ 165,000					
5	Phased replacement of all classroom unit ventilators	20	Current				\$ 40,200		\$ 40,200		\$ 40,200		\$ 40,200		\$ 40,200					\$ 40,200	
6	Ceiling tiles to be replaced with roof sections	20	Bond				\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000					
7	Design Services: cooling 100% of the building	20	Current				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000					\$ 25,000	
8	Design Services: energy, envelope, solar, security	20	Current				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000					\$ 25,000	
Total Education - High School							\$ 1,267,100	\$ -	\$ -	\$ 1,267,100	\$ -	\$ 1,267,100	\$ 90,000	\$ 1,357,100	\$ -	\$ 1,357,100	\$ 1,176,900	\$ -	\$ 90,000		\$ 90,200
Middle School																					
1	Roof over section A/C/D/E/F	20	Bond				\$ 562,000		\$ 562,000		\$ 562,000		\$ 562,000		\$ 562,000	\$ 562,000					
2	Replace 1 inoperable boiler 1991 (of two boilers)	20	Bond				\$ 225,000		\$ 225,000		\$ 225,000		\$ 225,000		\$ 225,000	\$ 225,000					
3	Additional funding for cafeteria floor project	20	Current				\$ 35,900		\$ 35,900		\$ 35,900		\$ 35,900		\$ 35,900					\$ 35,900	
4	Phased replacement of all classroom unit ventilators	20	Current				\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000					\$ 45,000	
5	Ceiling tiles to be replaced with roof sections	20	Bond				\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000					
6	Design Services: cooling 100% of the building	20	Current				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000					\$ 25,000	
7	Design Services: energy, envelope, solar, security	20	Current				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000					\$ 25,000	
Total Education - Middle School							\$ 947,900	\$ -	\$ -	\$ 947,900	\$ -	\$ 947,900	\$ -	\$ 947,900	\$ -	\$ 947,900	\$ 817,000	\$ -	\$ -		\$ 130,900
Total Education							\$ 2,215,000	\$ -	\$ -	\$ 2,215,000	\$ -	\$ 2,215,000	\$ 90,000	\$ 2,305,000	\$ -	\$ 2,305,000	\$ 1,993,900	\$ -	\$ 90,000		\$ 221,100
GRAND TOTAL							\$ 12,014,392	\$ (310,334)	\$ (5,335,417)	\$ 6,368,641	\$ 74,250	\$ 6,442,891	\$ 168,000	\$ 6,610,891	\$ (315,100)	\$ 6,295,791	\$ 2,278,900	\$ 80,000	\$ 976,713		\$ 2,960,178

\$ 2,358,900 Reserves \$ 1,001,218
 Purchases \$ 1,958,960

Financed with

\$ 886,713 YE 24 Rev
 \$ - YE 24 Rev ASAP
 \$ 90,000 ARPA
\$ 976,713

\$ 1,700,000 Grant/MOU
 \$ 589,000 Grant/\$100,000 CNR

= Reserves see separate schedules

These projects were approved at a Town Meeting on January 8, 2024
 Streetscape Phase 7
 Pickleball Courts