

**SPECIAL BOARD OF SELECTMEN MEETING
MINUTES
MARCH 3, 2016 – 4:15 P.M.
MEETING ROOM 129 – TOWN HALL**

CALL TO ORDER: First Selectman Steve Dunn called the meeting to order at 4:20 p.m.

PRESENT: Steve Dunn, First Selectman; Sue Slater, Selectman; Martin Flynn, Selectman [Selectman Flynn participated by telephone]; Interested members of the public; Virginia Giovanniello, Recording Secretary.

FY 2016/2017 BUDGET PROPOSAL: At conclusion of brief discussion, Sue Slater made motion that the Board of Selectmen the FY 2016/2017 Budget proposal be submitted to the Board of Finance as follows:

| | | |
|-----------------------|--------------|----------------|
| Municipal Operations | \$17,105,200 | 5.30% increase |
| School Operations | \$40,381,472 | 2.17% increase |
| Capital Projects | \$1,288,600 | 4.1% increase |
| Total Town and School | \$63,135,121 | 2.26% increase |

Motion seconded by Martin Flynn, and carried unanimously.

ADJOURN: Sue Slater made motion to adjourn at 4:26 p.m., seconded by Martin Flynn. Motion carried unanimously.

**TOWN of BROOKFIELD
2016-2017 BUDGET SUMMARY**

| | ACTUAL 2014 - 2015 | AMENDED BUDGET 2015 - 2016 | REQUESTED BUDGET 2016 - 2017 | % |
|-------------------------------------|-----------------------|----------------------------------|------------------------------------|---------------|
| Town Operations | 15,833,155 | 16,264,298 | 16,615,200 | |
| Town Contingency - General | - | 50,032 | 490,000 | |
| TOTAL | 15,833,155 | 16,244,330 | 17,105,200 | 5.30% |
| School Operations | 38,509,911 | 39,522,766 | 40,381,472 | 2.17% |
| Capital Projects Financing | 1,199,232 | 1,288,600 | 1,235,774 | -4.10% |
| Debt Service | 4,099,328 | 4,125,258 | 4,412,675 | 6.97% |
| TOTAL EXPENDITURES | 59,641,626 | 61,180,954 | 63,135,121 | 3.19% |
| General Property Taxes - Current | 54,914,300 | 57,055,147 | 58,539,797 | 2.54% |
| - Prior Year | 278,528 | 209,253 | 209,253 | 0.00% |
| Supplemental Taxes | 508,552 | 537,992 | 483,612 | -11.24% |
| Interest & Liens | 234,761 | 225,786 | 225,786 | 0.00% |
| Telephone Access | 49,000 | 58,457 | 58,457 | 0.00% |
| Intergovernmental | 2,314,935 | 2,186,284 | 2,683,394 | 18.53% |
| Charges for Services | 1,341,550 | 907,822 | 907,822 | 0.00% |
| Revenue from Investments | - | 213 | 15,000 | 98.58% |
| Other Revenues | - | - | 12,000 | 100.00% |
| Operating Transfers | - | - | - | 0.00% |
| Utilization of Fund Balance | - | - | - | 0.00% |
| TOTAL REVENUES | 59,641,626 | 61,180,954 | 63,135,121 | 3.19% |
| Value of Mill per Grand List | 2,208,175 | 2,240,190 | 2,269,373 | 1.30% |
| Less Uncollectible Rate | 25,836 | 23,746 | 23,746 | 0.00% |
| (*) VALUE OF MILL | 2,182,339 | 2,216,444 | 2,245,627 | 1.32% |
| Estimated Tax Receipts | 55,615,120 | 56,454,128 | 58,539,797 | |
| Add Elderly Tax Relief & Volunteers | 470,207 | 495,756 | 484,482 | |
| REQUIRED LEVY | 56,085,327 | 56,949,884 | 59,024,279 | 3.64% |
| MILL RATE | 25.70 | 25.70 | 26.28 | 2.26% |

TOWN of BROOKFIELD
2017 BUDGET

| LAST CHANGE - March 3, 2016 | 2014 - 15 | | | 2015 - 16 | | | PROPOSED BUDGET 2016 - 2017 | | | BOARD of SELECTION | | BOARD of FINANCE | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|-----------|------------|--------------------|--|------------------|--|
| | BUDGETED | BUDGETED | BUDGETED | ESTIMATED | BOS Review | BOF | ADJUSTMENT | % | ADJUSTMENT | % | | | |
| PROPERTY TAXES | | | | | | | | | | | | | |
| 4201 Current Taxes | 56,454,128 | 56,450,199 | 56,539,797 | 56,539,797 | 56,539,797 | 56,539,797 | - | 0% | - | 0% | | | |
| 4202 Prior Year Taxes | 278,528 | 209,253 | 209,253 | 209,253 | 209,253 | 209,253 | - | 0% | - | 0% | | | |
| 0000 Supplemental Taxes | 508,852 | 537,992 | 489,612 | 489,612 | 489,612 | 489,612 | - | 0% | - | 0% | | | |
| 4203 Interest & Lien Fees | 234,781 | 225,786 | 225,786 | 225,786 | 225,786 | 225,786 | - | 0% | - | 0% | | | |
| 4471 Telephone Access | 49,000 | 58,457 | 58,457 | 58,457 | 58,457 | 58,457 | - | 0% | - | 0% | | | |
| TOTAL | 57,524,969 | 57,481,687 | 59,516,905 | 59,516,905 | 59,516,905 | 59,516,905 | - | 0% | - | 0% | | | |
| INTERGOVERNMENTAL | | | | | | | | | | | | | |
| 4430 Education Cost Sharing | 1,500,000 | 1,481,600 | 1,481,600 | 1,481,600 | 1,481,600 | 1,481,600 | - | 0% | - | 0% | | | |
| 4431 School Transport - Public | 33,900 | 29,958 | 33,257 | 33,257 | 33,257 | 33,257 | - | 0% | - | 0% | | | |
| 4435 School Bldg Grant - Principal | 65,582 | - | - | - | - | - | - | 0% | - | 0% | | | |
| 4436 - Interest | 3,386 | - | - | - | - | - | - | 0% | - | 0% | | | |
| 4437 School Transport - NonPublic | 3,158 | 1,982 | 2,133 | 2,133 | 2,133 | 2,133 | - | 0% | - | 0% | | | |
| 4442 Adult Education | 4,000 | 3,469 | 3,413 | 3,413 | 3,413 | 3,413 | - | 0% | - | 0% | | | |
| 4450 Elderly Tax Relief | 100,000 | 92,151 | 92,151 | 92,151 | 92,151 | 92,151 | - | 0% | - | 0% | | | |
| 4452 Veterans Exemption | 10,000 | 9,256 | 9,256 | 9,256 | 9,256 | 9,256 | - | 0% | - | 0% | | | |
| 4453 Disability Tax Relief | 1,500 | 1,460 | 1,460 | 1,460 | 1,460 | 1,460 | - | 0% | - | 0% | | | |
| 4460 Judicial Fees | 9,000 | 15,955 | 15,955 | 15,955 | 15,955 | 15,955 | - | 0% | - | 0% | | | |
| 4472 Town Road Aid | 303,840 | 304,309 | 304,309 | 304,309 | 304,309 | 304,309 | - | 0% | - | 0% | | | |
| 4491 Mashantucket Pequot Grant | 24,208 | 22,995 | 21,751 | 21,751 | 21,751 | 21,751 | - | 0% | - | 0% | | | |
| 4492 LoCIP Grant | 103,800 | 104,868 | 104,868 | 104,868 | 104,868 | 104,868 | - | 0% | - | 0% | | | |
| 4494 State Owned Property | 28,582 | 118,281 | 340 | 340 | 340 | 340 | - | 0% | - | 0% | | | |
| 4498 Grants for Municipal Projects | 124,000 | 118,281 | 118,281 | 118,281 | 118,281 | 118,281 | - | 0% | - | 0% | | | |
| 0000 Sales Tax Sharing | - | - | 494,820 | 494,820 | 494,820 | 494,820 | - | 0% | - | 0% | | | |
| TOTAL | 2,314,935 | 2,186,284 | 2,683,394 | 2,683,394 | 2,683,394 | 2,683,394 | - | 0% | - | 0% | | | |
| CHARGES FOR SERVICES | | | | | | | | | | | | | |
| 01101 Selectman Office | 15,000 | 30,118 | 30,118 | 30,118 | 30,118 | 30,118 | - | 0% | - | 0% | | | |
| 01102 Town Clerk | 525,350 | 427,325 | 427,325 | 427,325 | 427,325 | 427,325 | - | 0% | - | 0% | | | |
| 01111 Land Use | 748,200 | 412,350 | 412,350 | 412,350 | 412,350 | 412,350 | - | 0% | - | 0% | | | |
| 01141 Police | 50,000 | 35,697 | 35,697 | 35,697 | 35,697 | 35,697 | - | 0% | - | 0% | | | |
| 01171 Reimbursed Programs | 5,000 | 2,332 | 2,332 | 2,332 | 2,332 | 2,332 | - | 0% | - | 0% | | | |
| 01171 Board of Education | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| TOTAL | 1,341,550 | 907,822 | 907,822 | 907,822 | 907,822 | 907,822 | - | 0% | - | 0% | | | |
| INVESTMENT INCOME | | | | | | | | | | | | | |
| 4401 Pooled Cash | - | 213 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0% | - | 0% | | | |
| 4401 BAN Premium | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| TOTAL | - | 213 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0% | - | 0% | | | |
| OTHER REVENUES | | | | | | | | | | | | | |
| 4498 Miscellaneous Income | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| 0000 Cell Tower Rental | - | - | 12,000 | 12,000 | 12,000 | 12,000 | - | 0% | - | 0% | | | |
| TOTAL | - | - | 12,000 | 12,000 | 12,000 | 12,000 | - | 0% | - | 0% | | | |
| OTHER FINANCING SOURCES | | | | | | | | | | | | | |
| 4555 Operating Transfers-in | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| 0000 Internal Service Fund | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| 0000 Special Revenues | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| 0000 Capital non-recurring | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| 0000 Utilization of Fund Balance | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| TOTAL | - | - | - | - | - | - | - | 0% | - | 0% | | | |
| GRAND TOTAL | 61,181,454 | 60,576,006 | 64,092,604 | 63,135,121 | 63,135,121 | 63,135,121 | - | 0% | - | 0% | | | |

TOWN of BROOKFIELD
2017 BUDGET

| LAST CHANGE - March 3, 2016 | 2014 - 15 | | 2015 - 16 | | PROPOSED BUDGET 2016 - 2017 | | | BOS | BOF | % CHANGE |
|------------------------------|----------------|----------------|----------------|----------------|-----------------------------|----------------|---|-----|-----|----------|
| | ACTUAL | BUDGETED | DEPARTMENT | 1st Selectman | BOS | BOF | % | | | |
| 108-Land Use - Building | | | | | | | | | | |
| 5010 Non Union Wages | 231,131 | 228,343 | 279,975 | 231,634 | 231,634 | 231,634 | - | - | - | |
| 5015 Union Wages IFPTE | 37,615 | 36,215 | 38,979 | 38,836 | 38,836 | 38,836 | - | - | - | |
| 5136 Overtime | - | - | - | - | - | - | - | - | - | |
| Total Wages | 268,746 | 266,558 | 318,954 | 270,470 | 270,470 | 270,470 | | | | |
| 5230 Technical Support | 5,085 | 10,000 | 13,000 | 13,000 | 13,000 | 13,000 | - | - | - | |
| 5240 Technical Supplies | 3,302 | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | - | - | |
| 5265 Forms & Printing | 800 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | - | - | |
| 5290 Travel/Cont. Ed/ Dues | 255 | 2,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | - | - | |
| Total Operations | 9,442 | 18,000 | 25,000 | 25,000 | 25,000 | 25,000 | | | | |
| TOTAL | 278,188 | 284,558 | 343,954 | 295,470 | 295,470 | 295,470 | | | | |
| 109-Building Use - Health | | | | | | | | | | |
| 5025 Health Director | 47,041 | 47,797 | 59,236 | 59,236 | 59,236 | 59,236 | - | - | - | |
| 5010 Non Union Wages | 86,631 | 118,642 | 118,642 | 121,974 | 121,974 | 121,974 | - | - | - | |
| 5015 Union Wages IFPTE | 37,885 | 38,215 | 19,108 | 38,836 | 38,836 | 38,836 | - | - | - | |
| Total Wages | 171,537 | 204,654 | 196,986 | 220,046 | 220,046 | 220,046 | | | | |
| 5230 Technical Support | 481 | 500 | 4,100 | 4,100 | 4,100 | 4,100 | - | - | - | |
| 5240 Technical Supplies | 46 | 500 | 500 | 500 | 500 | 500 | - | - | - | |
| 5265 Forms & Printing | 356 | 500 | 500 | 500 | 500 | 500 | - | - | - | |
| 5290 Travel/Cont. Ed/ Dues | 2,950 | 1,500 | 1,800 | 1,800 | 1,800 | 1,800 | - | - | - | |
| Total Operations | 3,833 | 3,000 | 6,900 | 6,900 | 6,900 | 6,900 | | | | |
| TOTAL | 175,370 | 207,654 | 203,886 | 226,946 | 226,946 | 226,946 | | | | |
| 109-Health | | | | | | | | | | |
| 112-Conservation Comm | | | | | | | | | | |
| 5250 Office Supplies & Equip | 1,250 | 1,800 | - | - | - | - | - | - | - | |
| 5290 Travel/Cont Ed/dues | 55 | 200 | 200 | 200 | 200 | 200 | - | - | - | |
| 5296 Projects: | 13,568 | 13,000 | 19,800 | 15,000 | 15,000 | 15,000 | - | - | - | |
| TOTAL | 14,873 | 15,000 | 20,000 | 15,200 | 15,200 | 15,200 | | | | |
| 114-Historical District | | | | | | | | | | |
| 5132 Part Time wages | 425 | 548 | 548 | 548 | 548 | 548 | - | - | - | |
| 5260 Postage | - | 150 | 34 | 34 | 34 | 34 | - | - | - | |
| 5282 Signs/Displays | - | - | 500 | 500 | 500 | 500 | - | - | - | |
| 5283 Cemetery Maintenance | - | 1,500 | 1,489 | 1,489 | 1,489 | 1,489 | - | - | - | |
| 5290 Travel/Contd Ed/dues | 80 | 100 | 93 | 93 | 93 | 93 | - | - | - | |
| 5295 Town Historian | 1,340 | 2,050 | 1,750 | 1,750 | 1,750 | 1,750 | - | - | - | |
| TOTAL | 1,845 | 4,348 | 4,414 | 4,414 | 4,414 | 4,414 | | | | |
| 114-Historical Dist. | | | | | | | | | | |
| 115-Gurski Comm | | | | | | | | | | |
| 5296 Maintenance | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | - | - | |
| TOTAL | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | | | | |
| 115-Gurski Comm | | | | | | | | | | |
| TOTAL | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | | | | |

TOWN of BROOKFIELD
2017 BUDGET

| LAST CHANGE - March 3, 2016 | 2014 - 15 | | 2015 - 16 | | PROPOSED BUDGET 2016 - 2017 | | | BOF | BOS | BOF | % CHANGE |
|-----------------------------------|----------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|----------|----------|----------|----------|
| | ACTUAL | BUDGETED | DEPARTMENT | 1st Selectman | BOS | BOF | BOS | | | | |
| 181-Human Resources | | | | | | | | | | | |
| 5010 Non Union Wages | 106,821 | 106,872 | 121,176 | 121,177 | 121,177 | 121,177 | 121,177 | - | - | - | - |
| Total Wages | 106,821 | 106,872 | 121,176 | 121,177 | 121,177 | 121,177 | 121,177 | - | - | - | - |
| 5192 Health Maint | 10,981 | 11,000 | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 | - | - | - | - |
| 5250 Office Supplies & Equip | 1,072 | 1,200 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | - | - | - |
| 5270 Employment Ads | 838 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | - | - |
| 5290 Travel/Cont Ed/Dues | 1,825 | 2,350 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | - | - | - |
| 5292 Employee Relations | 1,475 | 2,500 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | - | - | - |
| Total Operations | 16,201 | 18,050 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | - | - | - | - |
| TOTAL | 123,022 | 124,922 | 139,176 | 139,177 | 139,177 | 139,177 | 139,177 | - | - | - | - |
| 179-Information Technology | | | | | | | | | | | |
| 5010 Non Union Wages | 129,292 | 133,774 | 136,449 | 136,450 | 136,450 | 136,450 | 136,450 | - | - | - | - |
| Total Wages | 129,292 | 133,774 | 136,449 | 136,450 | 136,450 | 136,450 | 136,450 | - | - | - | - |
| 5230 Technical Consulting | 9,721 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | - | - | - |
| 5250 Office Supplies & Equip | 4,660 | 10,000 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | - | - | - | - |
| 5290 Travel/Cont Ed/Dues | 2,669 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | - | - | - | - |
| 5351 Tech Supplies | 8,405 | 21,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | - | - | - | - |
| 5352 Software Maint | 46,901 | 75,000 | 68,000 | 78,000 | 78,000 | 78,000 | 78,000 | - | - | - | - |
| 5353 Hardware Maint | 18,883 | 15,985 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | - | - | - |
| 5355 Computer Training | 327 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | - | - | - | - |
| Total Operations | 91,566 | 144,985 | 136,500 | 146,500 | 146,500 | 146,500 | 146,500 | - | - | - | - |
| TOTAL | 220,858 | 278,759 | 272,949 | 282,950 | 282,950 | 282,950 | 282,950 | - | - | - | - |
| 193-Legal | | | | | | | | | | | |
| 5127 Town Attorney | 60,036 | 66,000 | 65,999 | 65,999 | 65,999 | 65,999 | 65,999 | - | - | - | - |
| 5750 Legal Fees | 119,946 | 190,000 | 177,841 | 207,841 | 207,841 | 207,841 | 207,841 | - | - | - | - |
| TOTAL | 179,982 | 256,000 | 243,840 | 273,840 | 273,840 | 273,840 | 273,840 | - | - | - | - |
| PUBLIC RECREATION | | | | | | | | | | | |
| 121-Social Services | | | | | | | | | | | |
| 5010 Non Union Wages | 92,366 | 93,200 | 54,264 | 54,275 | 54,275 | 54,275 | 54,275 | - | - | - | - |
| Total Wages | 92,366 | 93,200 | 54,264 | 54,275 | 54,275 | 54,275 | 54,275 | - | - | - | - |
| 5250 Office Supplies & equip | 185 | 750 | 750 | 750 | 750 | 750 | 750 | - | - | - | - |
| 5290 Travel/Cont. Ed./Dues | 391 | 300 | 300 | 300 | 300 | 300 | 300 | - | - | - | - |
| 5129 Programs | 91 | 400 | 400 | 400 | 400 | 400 | 400 | - | - | - | - |
| 5330 Communication | - | 600 | 600 | 600 | 600 | 600 | 600 | - | - | - | - |
| Total Operations | 667 | 2,050 | 2,050 | 2,050 | 2,050 | 2,050 | 2,050 | - | - | - | - |
| TOTAL | 53,033 | 55,250 | 56,314 | 56,325 | 56,325 | 56,325 | 56,325 | - | - | - | - |
| 122-Senior Center | | | | | | | | | | | |
| 5010 Non Union Wages | 100,380 | 112,795 | 110,527 | 109,280 | 109,280 | 109,280 | 109,280 | - | - | - | - |
| 5095 Union Wages (FPTE) | 100,380 | 112,795 | 110,527 | 109,280 | 109,280 | 109,280 | 109,280 | - | - | - | - |
| Total Wages | 200,760 | 225,590 | 221,054 | 218,560 | 218,560 | 218,560 | 218,560 | - | - | - | - |
| 5190 Education Programs | 21,694 | 19,586 | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | - | - | - | - |
| 5201 Commission Expense | 497 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | - | - |
| 5250 Office Supplies & equip | 984 | 1,640 | 1,640 | 1,640 | 1,640 | 1,640 | 1,640 | - | - | - | - |
| 5290 Travel/Cont.Ed/Dues | 270 | 750 | 750 | 750 | 750 | 750 | 750 | - | - | - | - |
| 5296 Projects | 5,076 | 5,600 | 5,600 | 5,600 | 5,600 | 5,600 | 5,600 | - | - | - | - |
| 5330 Communications | 1,372 | 1,548 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | - | - | - |
| Total Operations | 29,893 | 29,624 | 31,480 | 31,480 | 31,480 | 31,480 | 31,480 | - | - | - | - |
| TOTAL | 130,273 | 142,419 | 142,017 | 140,770 | 140,770 | 140,770 | 140,770 | - | - | - | - |

TOWN of BROOKFIELD
2017 BUDGET

| LAST CHANGE - March 3, 2016 | 2014-15 | 2015-16 | PROPOSED BUDGET 2016 - 2017 | | BOF | BOS | BOF | % CHANGE |
|--------------------------------------|----------------|----------------|-----------------------------|----------------|----------------|----------|----------------|----------|
| | ACTUAL | BUDGETED | DEPARTMENT | 1st Selectman | | | | |
| 125-Community Grants | | | | | | | | |
| 5502 Ability Beyond Disability | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 3,000 | - |
| 5503 Women's Center | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | - | 4,500 | - |
| 5504 Hospice | 3,000 | 3,000 | 5,000 | 5,000 | 5,000 | - | 5,000 | - |
| 5505 Other Services: | 7,346 | 7,346 | - | 2,500 | 2,500 | - | 2,500 | - |
| 0000 Newtown Parent Connection | | | 10,000 | - | - | - | - | - |
| 0000 Regional Mental Health | | | 1,846 | - | - | - | - | - |
| 0000 Literacy Volunteers | | | 2,000 | - | - | - | - | - |
| 0000 Brookfield Cares | | | 3,000 | 3,000 | 3,000 | - | 3,000 | - |
| 0000 Family & Children | | | 500 | - | - | - | - | - |
| 0000 We Care | | | 500 | - | - | - | - | - |
| 0000 Arc for Peace | | | 3,000 | - | - | - | - | - |
| 0000 Northwest Conservation District | | | 2,500 | - | - | - | - | - |
| TOTAL | 17,846 | 17,846 | 35,846 | 18,000 | 18,000 | - | 18,000 | - |
| 131-Park & Recreation | | | | | | | | |
| TOTAL | - | - | - | - | - | - | - | - |
| 5010 Non Union Wages | 149,306 | 144,980 | 147,918 | 147,872 | 147,872 | - | 147,872 | - |
| 5015 Union Wages (FPTE | 37,716 | 38,318 | 39,084 | 38,836 | 38,836 | - | 38,836 | - |
| 5148 Commission Secretary | - | - | 1,000 | 1,000 | 1,000 | - | 1,000 | - |
| Total Wages | 187,022 | 183,308 | 188,002 | 187,708 | 187,708 | - | 187,708 | - |
| 5250 Office Supplies & Equip | 2,086 | 2,087 | 2,087 | 2,087 | 2,087 | - | 2,087 | - |
| 5290 Travel/ContEd/Dues | 3,232 | 2,945 | 2,945 | 2,945 | 2,945 | - | 2,945 | - |
| 5340 Utilities | 13,054 | 11,869 | 22,740 | 22,740 | 22,740 | - | 22,740 | - |
| 5341 Communications | 3,373 | 4,291 | 3,900 | 3,900 | 3,900 | - | 3,900 | - |
| 5501 Dock/Repair/Installation | 4,631 | 3,895 | 5,395 | 5,395 | 5,395 | - | 5,395 | - |
| 5530 Equipment | 5,521 | 5,500 | 5,500 | 5,500 | 5,500 | - | 5,500 | - |
| 5580 Self Sustaining Special Events | 4,554 | 4,700 | 4,700 | 4,700 | 4,700 | - | 4,700 | - |
| Total Operations | 36,451 | 35,287 | 47,267 | 47,267 | 47,267 | - | 47,267 | - |
| TOTAL | 217,473 | 218,595 | 235,269 | 234,975 | 234,975 | - | 234,975 | - |
| 132-Town Grounds | | | | | | | | |
| 5010 Non Union Wages | 59,433 | 62,695 | 63,949 | 61,232 | 61,232 | - | 61,232 | - |
| 5015 Union Wages (FPTE Grnds | 147,397 | 149,138 | 152,121 | 151,464 | 151,464 | - | 151,464 | - |
| 5136 Overtime | 38,997 | 31,022 | 31,022 | 31,022 | 31,022 | - | 31,022 | - |
| 5148 Seasonal/Special/Snow | 5,004 | 22,694 | 22,694 | 22,694 | 22,694 | - | 22,694 | - |
| 5148 Part Time Wages | 27,956 | 3,596 | 3,596 | 3,596 | 3,596 | - | 3,596 | - |
| Total Wages | 278,787 | 269,145 | 273,382 | 270,008 | 270,008 | - | 270,008 | - |
| 5410 Maintenance | 200,848 | 206,391 | 224,885 | 224,885 | 224,885 | - | 224,885 | - |
| 5415 Equipment | 21,072 | 21,225 | 21,225 | 21,225 | 21,225 | - | 21,225 | - |
| 5420 Grounds Supplies | 28,010 | 30,000 | 30,000 | 30,000 | 30,000 | - | 30,000 | - |
| Total Operations | 249,930 | 257,616 | 276,110 | 276,110 | 276,110 | - | 276,110 | - |
| TOTAL | 528,717 | 526,761 | 549,492 | 546,118 | 546,118 | - | 546,118 | - |
| 133-Arts Commission | | | | | | | | |
| 5129 Programs | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | 3,500 | - |
| TOTAL | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | 3,500 | - |
| 133-Arts Comm. | | | | | | | | |
| TOTAL | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | 3,500 | - |

TOWN of BROOKFIELD
2017 BUDGET

| LAST CHANGE - March 3, 2016 | 2014 - 15 | | | | 2015 - 16 | | | | PROPOSED BUDGET 2016 - 2017 | | | | BOF | BOS | BOF | BOS | % CHANGE |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------|------------------|------------------|------------------|------------------|-----|-----|-----|----------|
| | ACTUAL | BUDGETED | DEPARTMENT | 1st Selectman | DEPARTMENT | 1st Selectman | BOF | BOS | BOF | BOS | BOF | BOS | | | | | |
| PUBLIC WORKS | | | | | | | | | | | | | | | | | |
| 151-Highway Department | | | | | | | | | | | | | | | | | |
| 5010 Non Union Wages | 165,848 | 168,063 | 171,424 | 170,863 | 170,863 | 170,863 | 170,863 | 170,863 | 170,863 | 170,863 | 170,863 | 170,863 | 170,863 | - | - | - | - |
| 5015 Union Wages Highway | 708,733 | 740,189 | 796,510 | 767,935 | 767,935 | 767,935 | 767,935 | 767,935 | 767,935 | 767,935 | 767,935 | 767,935 | 767,935 | - | - | - | - |
| 5020 Tree Warden | 10,955 | 10,913 | 11,913 | 11,366 | 11,366 | 11,366 | 11,366 | 11,366 | 11,366 | 11,366 | 11,366 | 11,366 | 11,366 | - | - | - | - |
| 5136 Overtime | 88,699 | 41,294 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | - | - | - | - |
| 5145 Seasonal | 22,060 | 15,260 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | - | - | - | - |
| Total Wages | 997,295 | 975,719 | 1,036,347 | 1,007,664 | 1,007,664 | 1,007,664 | 1,007,664 | 1,007,664 | 1,007,664 | 1,007,664 | 1,007,664 | 1,007,664 | 1,007,664 | - | - | - | - |
| 5301 Uniforms | 6,722 | 7,995 | 7,995 | 7,995 | 7,995 | 7,995 | 7,995 | 7,995 | 7,995 | 7,995 | 7,995 | 7,995 | 7,995 | - | - | - | - |
| 5330 Communications | 5,004 | 4,840 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | - | - | - |
| 5331 Safety Equipment | 1,440 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | - | - | - |
| 5332 Hand Tools | 713 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | - | - |
| 5333 Sand Salt | 415,273 | 276,000 | 291,000 | 291,000 | 291,000 | 291,000 | 291,000 | 291,000 | 291,000 | 291,000 | 291,000 | 291,000 | 291,000 | - | - | - | - |
| 5334 Maintenance - Roads | 137,162 | 135,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | - | - | - | - |
| 5415 - Equipment | 149,784 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | - | - | - | - |
| 5440 Tree Removal | 48,398 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | - | - | - |
| 5442 Storm water Testing | 4,188 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | - | - | - | - |
| Total Operations | 768,854 | 637,135 | 682,295 | 682,295 | 682,295 | 682,295 | 682,295 | 682,295 | 682,295 | 682,295 | 682,295 | 682,295 | 682,295 | - | - | - | - |
| 151-Highway TOTAL | 1,765,949 | 1,612,854 | 1,698,642 | 1,669,959 | 1,669,959 | 1,669,959 | 1,669,959 | 1,669,959 | 1,669,959 | 1,669,959 | 1,669,959 | 1,669,959 | 1,669,959 | - | - | - | - |
| 152-Town Buildings | | | | | | | | | | | | | | | | | |
| 5010 Non Union Wages | 62,264 | 60,631 | 62,415 | 62,424 | 62,424 | 62,424 | 62,424 | 62,424 | 62,424 | 62,424 | 62,424 | 62,424 | 62,424 | - | - | - | - |
| 5015 Union Wages (FPTE | 89,516 | 90,050 | 84,284 | 93,407 | 93,407 | 93,407 | 93,407 | 93,407 | 93,407 | 93,407 | 93,407 | 93,407 | 93,407 | - | - | - | - |
| 5136 Overtime | 79 | 1,000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | - | - | - | - |
| Total Wages | 151,859 | 151,681 | 147,199 | 156,331 | 156,331 | 156,331 | 156,331 | 156,331 | 156,331 | 156,331 | 156,331 | 156,331 | 156,331 | - | - | - | - |
| 5409 Supplies | 40,661 | 41,850 | 41,850 | 41,850 | 41,850 | 41,850 | 41,850 | 41,850 | 41,850 | 41,850 | 41,850 | 41,850 | 41,850 | - | - | - | - |
| 5410 Maintenance - Facilities | 25,536 | 19,840 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | - | - | - | - |
| 5877 - Building | 69,427 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | - | - | - | - |
| Total Operations | 135,824 | 119,890 | 119,350 | 119,350 | 119,350 | 119,350 | 119,350 | 119,350 | 119,350 | 119,350 | 119,350 | 119,350 | 119,350 | - | - | - | - |
| 152-Town Buildings TOTAL | 287,483 | 271,371 | 266,549 | 275,681 | 275,681 | 275,681 | 275,681 | 275,681 | 275,681 | 275,681 | 275,681 | 275,681 | 275,681 | - | - | - | - |
| 154-Town Utilities | | | | | | | | | | | | | | | | | |
| 5325 Hydrants | 73,348 | 84,000 | 70,100 | 70,100 | 70,100 | 70,100 | 70,100 | 70,100 | 70,100 | 70,100 | 70,100 | 70,100 | 70,100 | - | - | - | - |
| 5326 Fuel Oil | 55,997 | 61,000 | 54,150 | 54,150 | 54,150 | 54,150 | 54,150 | 54,150 | 54,150 | 54,150 | 54,150 | 54,150 | 54,150 | - | - | - | - |
| 5327 Vehicle Fuel | 197,480 | 213,000 | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | - | - | - | - |
| 5328 Sewer assessment | 185,596 | 175,641 | 174,345 | 174,345 | 174,345 | 174,345 | 174,345 | 174,345 | 174,345 | 174,345 | 174,345 | 174,345 | 174,345 | - | - | - | - |
| 5329 Sewer Use | 1,615 | 1,234 | 1,234 | 1,234 | 1,234 | 1,234 | 1,234 | 1,234 | 1,234 | 1,234 | 1,234 | 1,234 | 1,234 | - | - | - | - |
| 5330 Communications | 21,346 | 24,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | - | - | - | - |
| 5340 Electric | 96,838 | 123,500 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | - | - | - | - |
| 5441 Street Lighting | 35,834 | 36,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | - | - | - | - |
| 5758 Water | 6,730 | 6,773 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | - | - | - | - |
| 5260 Town Postage | 25,541 | 29,000 | 28,475 | 28,475 | 28,475 | 28,475 | 28,475 | 28,475 | 28,475 | 28,475 | 28,475 | 28,475 | 28,475 | - | - | - | - |
| Total Utilities | 702,325 | 734,148 | 655,304 | 655,304 | 655,304 | 655,304 | 655,304 | 655,304 | 655,304 | 655,304 | 655,304 | 655,304 | 655,304 | - | - | - | - |
| 113-Recycling | | | | | | | | | | | | | | | | | |
| 5132 Part Time wages | 4,454 | 5,867 | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 | - | - | - | - |
| 5205 Recycling/Refuse | 31,058 | 33,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | - | - | - |
| 5210 Hazardous Waste | 6,407 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | - | - | - | - |
| TOTAL | 41,919 | 47,267 | 44,205 | 44,205 | 44,205 | 44,205 | 44,205 | 44,205 | 44,205 | 44,205 | 44,205 | 44,205 | 44,205 | - | - | - | - |

**TOWN of BROOKFIELD
2017 BUDGET**

| LAST CHANGE - March 3, 2016 | 2014 - 15 | | 2015 - 16 | | PROPOSED BUDGET 2016 - 2017 | | | BOS | BOF | % CHANGE |
|----------------------------------|-----------|-----------|------------|---------------|-----------------------------|-----------|-----------|-----|-----|----------|
| | ACTUAL | BUDGETED | DEPARTMENT | 1st Selectman | BOS | BOF | BOF | | | |
| TOTAL | - | - | - | - | - | - | - | - | - | - |
| PUBLIC LIBRARY | | | | | | | | | | |
| 134-Public Library | | | | | | | | | | |
| 5129 Operating Transfer | 638,819 | 658,949 | 738,543 | 719,592 | 719,592 | 719,592 | 719,592 | - | - | - |
| TOTAL | 638,819 | 658,949 | 738,543 | 719,592 | 719,592 | 719,592 | 719,592 | - | - | - |
| PUBLIC DEBT | | | | | | | | | | |
| 174-Public Debt | | | | | | | | | | |
| 5801 Bonds Principal | 2,670,500 | 2,320,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | - | - | - |
| 5802 Bonds Interest | 1,082,798 | 1,328,166 | 1,074,108 | 1,074,108 | 1,074,108 | 1,074,108 | 1,074,108 | - | - | - |
| 5803 Bonds Interest - New Issue | | | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | - | - | - |
| 5803 BAN Interest | 1,257 | 93,714 | 93,714 | 93,714 | 93,714 | 93,714 | 93,714 | - | - | - |
| 5804 Short-term Financing | 844,773 | 383,378 | 519,853 | 519,853 | 519,853 | 519,853 | 519,853 | - | - | - |
| TOTAL | 4,059,328 | 4,125,258 | 4,297,575 | 4,412,675 | 4,412,675 | 4,412,675 | 4,412,675 | - | - | - |
| REGIONAL SERVICES | | | | | | | | | | |
| 161-Regional Services | | | | | | | | | | |
| 5411 SweetHART Senior Trans. | 75,200 | 77,100 | 78,300 | 78,300 | 78,300 | 78,300 | 78,300 | - | - | - |
| 5701 HVCEO | 14,281 | 14,281 | 14,282 | 14,282 | 14,282 | 14,282 | 14,282 | - | - | - |
| 5702 Lake Lillinah Authority | 25,872 | 25,872 | 25,872 | 25,872 | 25,872 | 25,872 | 25,872 | - | - | - |
| 5703 Candlewood Lake Authority | 62,632 | 84,636 | 76,800 | 76,800 | 76,800 | 76,800 | 76,800 | - | - | - |
| 5704 Danbury/Brookfield Veterans | 3,244 | 2,774 | 2,774 | 2,774 | 2,774 | 2,774 | 2,774 | - | - | - |
| 5705 Regional Animal Control | 80,805 | 84,164 | 80,805 | 80,805 | 80,805 | 80,805 | 80,805 | - | - | - |
| 5707 HART | 22,500 | 28,086 | 28,466 | 28,466 | 28,466 | 28,466 | 28,466 | - | - | - |
| 5708 COST | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 | 1,147 | - | - | - |
| 5708 CCM | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | - | - |
| 0000 Probate Court | 3,825 | 5,794 | 10,623 | 10,623 | 10,623 | 10,623 | 10,623 | - | - | - |
| TOTAL | 298,506 | 333,854 | 323,069 | 323,069 | 323,069 | 323,069 | 323,069 | - | - | - |
| INSURANCE & BENEFITS | | | | | | | | | | |
| 182-Employee Benefits | | | | | | | | | | |
| 5850 Health Insurance | 2,015,698 | 1,868,500 | 1,892,500 | 1,892,500 | 1,892,500 | 1,492,500 | 1,492,500 | - | - | - |
| 5851 Life Insurance | 281,449 | 328,449 | 322,879 | 322,879 | 322,879 | 322,879 | 322,879 | - | - | - |
| 5852 Pension | 896,827 | 697,899 | 829,643 | 829,643 | 829,643 | 829,643 | 829,643 | - | - | - |
| 5853 Consulting | 78,176 | 40,870 | 40,870 | 40,870 | 40,870 | 40,870 | 40,870 | - | - | - |
| 5853 Unemployment | 11,802 | 15,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | - | - | - |
| 5854 Social Security | 530,461 | 557,476 | 595,042 | 595,042 | 595,042 | 595,042 | 595,042 | - | - | - |
| TOTAL | 3,814,413 | 3,508,194 | 3,692,934 | 3,692,934 | 3,692,934 | 3,292,934 | 3,292,934 | - | - | - |
| 194-Liability Insurance | | | | | | | | | | |
| 5770 Blanket Bond Ins | | | | | | | | | | |
| 5771 Workers Comp | 215,314 | 228,000 | 241,805 | 241,805 | 241,805 | 241,805 | 241,805 | - | - | - |
| 5772 Municipal Package | 213,323 | 254,410 | 244,057 | 244,057 | 244,057 | 244,057 | 244,057 | - | - | - |
| 5775 Fidelity Bonds | 2,753 | 3,500 | 3,101 | 3,101 | 3,101 | 3,101 | 3,101 | - | - | - |
| 5776 E/O Town Clerk Cont. | 1,700 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | - | - |

**TOWN of BROOKFIELD
2017 BUDGET**

| LAST CHANGE - March 3, 2016 | 2014 - 15 | 2015 - 16 | PROPOSED BUDGET 2016 - 2017 | | BOF | BOS | BOF | % CHANGE |
|-------------------------------------|------------|------------|-----------------------------|-------------------|------------------|-----|-----|----------|
| | ACTUAL | BUDGETED | DEPARTMENT | 1st Selectman BOS | | | | |
| OTHER EXPENDITURES | | | | | | | | |
| 195-202 Miscellaneous | | | | | | | | |
| 0000 Capital Improvements | 1,199,232 | 1,288,600 | 1,388,767 | 1,235,774 | 1,235,774 | - | - | |
| 1202 5591 General Contingency | - | 50,032 | 40,000 | 90,000 | 90,000 | - | - | |
| 0000 School Health Contingency | 50,000 | 166,685 | 300,146 | 400,000 | 400,000 | - | - | |
| 1195 5284 OPEB Reserve Contribution | 1,249,232 | 1,505,317 | 1,728,913 | 300,146 | 300,146 | - | - | |
| 197-202 Miscellaneous TOTAL | | | | 2,025,920 | 2,025,920 | | | |
| BOARD OF SELECTMEN BUDGET | 21,131,715 | 21,658,188 | 22,911,132 | 22,753,649 | 22,753,649 | - | - | 0.00% |
| BOARD OF EDUCATION BUDGET | 38,509,911 | 39,522,766 | 41,181,472 | 40,381,472 | 40,381,472 | - | - | 0.00% |
| TOTAL BUDGET | 59,641,626 | 61,180,954 | 64,092,604 | 63,135,121 | 63,135,121 | - | - | 0.00% |

Capital Projects

| Rank | Description | For Department | Category | BOS to BOF Original Dept Request | Cash | Short term Bonding | 3/3/2016 Medium Term Bonding (5-10yrs) | Long term Bonding- over 10 years | Total | Total by Department | Removed by BOS |
|----------------------|--|----------------|----------------|----------------------------------|---------------|--------------------|--|----------------------------------|---------------|---------------------|-----------------|
| Parks and Rec | | | | | | | | | | | |
| 4 | Reserve for Turf Fields at High School | Parks and Rec | Reserve Fund | \$ 250,000.00 | | | | | \$ - | | \$ 250,000.00 |
| | New Lighting for HS Main Field | Parks and Rec | Asset | \$ 310,000.00 | | | | \$ 310,000.00 | \$ 310,000.00 | | |
| 3 | Kubota Tractor | Parks and Rec | Asset | \$ 46,125.00 | | | | \$ 46,125.00 | \$ 46,125.00 | | |
| 3 | Zero Turn Mower | Parks and Rec | Asset | \$ 15,895.00 | | | \$ 15,895.00 | | \$ 15,895.00 | | |
| 1 | Crack Seal Tennis Courts | Parks and Rec | Maintain Asset | \$ 14,725.00 | \$ 14,725.00 | | | | \$ 14,725.00 | | |
| 2 | Storage Building Cadigan (1/2 of cost) | Parks and Rec | Asset | \$ 14,500.00 | | | | \$ 14,500.00 | \$ 14,500.00 | | |
| | Still River Plantings | Parks and Rec | Asset | \$ 5,400.00 | \$ 5,400.00 | | | | \$ 5,400.00 | | |
| | Williams Park Driveway/Parking improvements | Parks and Rec | Maintain Asset | \$ 9,500.00 | | \$ 9,500.00 | | | \$ 9,500.00 | | |
| 3 | Lighting Controls-Cadigan park | Parks and Rec | Asset | \$ 9,125.00 | | | | \$ 9,125.00 | \$ 9,125.00 | | |
| | | | | | | | | | | \$ 425,270.00 | |
| Public Works | | | | | | | | | | | |
| 3 | Refurbish 45 BK 2001 Western Star Truck Dump Truck | Public Works | Maintain Asset | \$ 67,000.00 | | | \$ 67,000.00 | | \$ 67,000.00 | | |
| 4 | Refurbish 53 BK 2002 Western Star Truck | Public Works | Maintain Asset | \$ 67,000.00 | | | \$ 67,000.00 | | \$ 67,000.00 | | |
| 2 | Replace 58 BK 1997 International Truck | Public Works | Purchase Asset | \$ 220,000.00 | | | \$ 220,000.00 | | \$ 220,000.00 | | |
| 5 | Replace 38 BK Recycling Truck | Public Works | Replace Asset | \$ 38,000.00 | | | \$ 38,000.00 | | \$ 38,000.00 | | |
| 1 | Replace 1992 John Deere Loader w/ 12k hours | Public Works | Replace Asset | \$ 235,000.00 | | | | \$ 235,000.00 | \$ 235,000.00 | | |
| 7 | Replace 1990 Tire Machine | Public Works | Replace Asset | \$ 9,000.00 | | | | \$ 9,000.00 | \$ 9,000.00 | | |
| 6 | Replace 1990 Eager Beaver Roller | Public Works | Replace Asset | \$ 55,000.00 | | | | \$ 55,000.00 | \$ 55,000.00 | | |
| 8 | Replace Hook Lift/Salt and Sand Spreader | Public Works | Replace Asset | \$ 15,000.00 | | | | \$ 15,000.00 | \$ 15,000.00 | | \$ 175,000.00 |
| | Replace Windows | Library | Maintain Asset | \$ 175,000.00 | | | | | | | |
| 1 | Replace 2 Heat Pumps | Town Hall | Replace Asset | \$ 10,000.00 | | | \$ 10,000.00 | | \$ 10,000.00 | | |
| 1a | Pave Roads | Town | Replace Asset | \$ 750,000.00 | \$ 750,000.00 | | | | \$ 750,000.00 | | |
| 1a | Pave Roads | Town | Replace Asset | \$ 750,000.00 | | | \$ 750,000.00 | | \$ 750,000.00 | | |
| 1b | Crack Seal Roads/Other Road Maintenance | Town | Maintain Asset | \$ 138,000.00 | \$ 138,000.00 | | | | \$ 138,000.00 | | |
| 1c | Replace In Ground Fuel Tanks at Town Garage | Town | Replace Asset | \$ 200,000.00 | | | | \$ 200,000.00 | \$ 200,000.00 | | |
| 5 | Replace Carpet | Police | Replace Asset | \$ 8,000.00 | | | \$ 8,000.00 | | \$ 8,000.00 | | |
| 1d | Hot Water Heater Police Station | Police | Replace Asset | \$ 4,500.00 | | | \$ 4,500.00 | | \$ 4,500.00 | | \$ 2,566,500.00 |
| | | | | | | | | | | | |
| Police | | | | | | | | | | | |
| | 3 Marked Patrol Cars | Police | Add Asset | \$ 131,125.00 | | \$ 131,125.00 | | | \$ 131,125.00 | | |
| | 1 Unmarked Car | Police | Add Asset | \$ 36,000.00 | | \$ 36,000.00 | | | \$ 36,000.00 | | |

| | | | | | | | | | | | |
|--|---|-------------|----------------|---------------|---------------|--|--|--|---------------|---------------|---------------|
| | Traffic Radar | Police | Add Asset | \$ 1,506.00 | \$ 1,506.00 | | | | \$ 1,506.00 | | |
| | Replace K9 | Police | Add Asset | \$ 12,500.00 | | | | | | | \$ 12,500.00 |
| | Computer Software and Hardware | Police | Add Asset | \$ 63,143.00 | \$ 63,143.00 | | | | \$ 63,143.00 | | |
| | Body Worn Cameras | Police | Add Asset | \$ 76,000.00 | | | | | | | \$ 76,000.00 |
| | Evidence and Records Storage Systems | Police | Add Asset | \$ 48,000.00 | \$ 48,000.00 | | | | \$ 48,000.00 | | |
| | | | | | | | | | | \$ 279,774.00 | |
| | | | | | | | | | | | |
| | Candlewood Fire | | | | | | | | | | |
| | Truck Reserve | Reserve | Reserve | \$ 25,000.00 | \$ 25,000.00 | | | | \$ 25,000.00 | | |
| | Vehicle Extrication System | C-Wood | Add Asset | \$ 35,000.00 | | | | | | | \$ 35,000.00 |
| | Thermal Imaging Camera-2 | C-Wood | Add Asset | \$ 20,000.00 | | | | | | | \$ 20,000.00 |
| | HVAC replacement-full | C-Wood | Maintain Asset | \$ 75,000.00 | \$ 75,000.00 | | | | \$ 75,000.00 | | |
| | | | | | | | | | | \$ 100,000.00 | |
| | Center Fire | | | | | | | | | | |
| | Reserve for new Truck | Center Fire | Reserve | \$ 100,000.00 | \$ 75,000.00 | | | | \$ 75,000.00 | | |
| | Bay Floors refurbish | Center Fire | Maintain Asset | \$ 100,000.00 | | | | | | | \$ 100,000.00 |
| | Concrete Pad Seal | Center Fire | Maintain Asset | \$ 10,000.00 | \$ 10,000.00 | | | | \$ 10,000.00 | | |
| | Turn out Gear Rack | Center Fire | Purchase asset | \$ 5,200.00 | \$ 5,200.00 | | | | \$ 5,200.00 | | |
| | Firefighter Rehab Equipment | Center Fire | Purchase asset | \$ 3,500.00 | \$ 3,500.00 | | | | \$ 3,500.00 | | |
| | Lifepak-EMS | Center Fire | Add Asset | \$ 33,000.00 | \$ 33,000.00 | | | | \$ 33,000.00 | | |
| | Ambulance Reserve-63K-in 1st Selectman budget | Center Fire | Reserve | \$ 63,000.00 | \$ 63,000.00 | | | | \$ 63,000.00 | | |
| | I PAD replacement | Center Fire | Add Asset | \$ 2,500.00 | | | | | | \$ 189,700.00 | \$ 2,500.00 |
| | | | | | | | | | | | |
| | Library | | | | | | | | | | |
| | Reserve Fund for new Library | Library | Reserve Fund | \$ 50,000.00 | | | | | | | \$ 50,000.00 |
| | Computers | Library | Replace Asset | \$ 10,000.00 | \$ 10,000.00 | | | | \$ 10,000.00 | \$ 10,000.00 | |
| | | | | | | | | | | \$ 10,000.00 | |
| | | | | | | | | | | | |
| | Schools (see details attached) | | | | | | | | | | |
| | Whisconier | BOE | Maintain Asset | \$ 100,500.00 | \$ 100,500.00 | | | | \$ 100,500.00 | | |
| | Huckleberry | BOE | Maintain Asset | \$ 140,000.00 | \$ 140,000.00 | | | | \$ 140,000.00 | | |
| | Center | BOE | Maintain Asset | \$ 93,000.00 | \$ 93,000.00 | | | | \$ 93,000.00 | | |
| | High School | BOE | Maintain Asset | \$ 259,500.00 | \$ 259,500.00 | | | | \$ 259,500.00 | | |
| | District Wide | BOE | Maintain Asset | \$ 45,000.00 | \$ 45,000.00 | | | | \$ 45,000.00 | | |
| | | | | | | | | | | \$ 638,000.00 | |
| | Technology | | | | | | | | | | |
| | Normal Computer Replacement | IT | Add Asset | \$ 15,000.00 | \$ 15,000.00 | | | | \$ 15,000.00 | | |
| | System upgrade to meet doc retention laws | IT | Town | \$ 10,000.00 | \$ 10,000.00 | | | | \$ 10,000.00 | | |
| | Upgrade Network | IT | Add Asset | \$ 10,000.00 | \$ 10,000.00 | | | | \$ 10,000.00 | | |
| | UPS, wiring Storage expansion | IT | Add Asset | \$ 15,000.00 | \$ 15,000.00 | | | | \$ 15,000.00 | | |
| | Software Licenses | IT | Add Asset | \$ 15,000.00 | \$ 15,000.00 | | | | \$ 15,000.00 | | |
| | Printer | IT | Add Asset | \$ 5,000.00 | \$ 5,000.00 | | | | \$ 5,000.00 | | \$ 70,000.00 |

