
BUDGET

Fiscal Year 2018

BOARD of FINANCE APPROVED BUDGET

March 23, 2017



**TOWN of BROOKFIELD
2017-2018 BUDGET SUMMARY**

	APPROVED BUDGET 2015 - 2016	AMENDED BUDGET 2016 - 2017	REQUESTED BUDGET 2017-2018	%
Town Operations	16,264,298	16,854,638	17,932,540	
Town Contingency - General	50,532	445,481	702,000	
TOTAL	16,244,830	17,300,119	18,634,540	7.71%
School Operations	39,522,766	40,381,472	40,884,008	1.24%
Capital Projects Financing	1,288,600	1,310,094	1,243,444	-5.09%
Debt Service	4,125,258	4,412,675	4,020,689	-8.88%
TOTAL EXPENDITURES	61,181,454	63,404,360	64,782,681	2.17%
General Property Taxes - Current	56,444,712	58,809,036	60,360,346	2.64%
- Prior Year	272,161	209,253	257,124	22.88%
Supplemental Taxes	508,552	483,612	535,000	10.63%
Interest & Liens	250,543	225,786	266,506	18.03%
Telephone Access	49,000	58,457	59,631	2.01%
Intergovernmental	2,314,936	2,683,394	2,262,177	-15.70%
Charges for Services	1,341,550	907,822	987,897	8.82%
Revenue from Investments	-	15,000	15,000	0.00%
Other Revenues	-	12,000	39,000	225.00%
Operating Transfers	-	-	-	
Utilization of Fund Balance	-	-	-	
TOTAL REVENUES	61,181,454	63,404,360	64,782,681	2.17%
Value of Mill per Grand List	2,240,190	2,269,373	2,234,572	-1.53%
Less Uncollectible Rate	23,746	23,746	22,346	-5.90%
(*) VALUE OF MILL	2,216,444	2,245,627	2,212,226	-1.49%
Estimated Tax Receipts	56,454,128	58,809,036	60,360,346	
Add Sales Tax Relief	495,756	484,482	-	
REQUIRED LEVY	56,949,884	59,293,518	60,360,346	1.80%
MILL RATE	25.70	26.41	27.29	3.33%

Collectible Rate - 5 Year Average

98.94%

98.95%

99.00%

REVENUE

2014		2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOS	BOF
LAST CHANGE - March 24, 2017		BUDGETED	BUDGETED	First Selectman	BOS Review	BOF	Impact	Impact
PROPERTY TAXES								
4201	Current Taxes	56,444,712	58,809,036	60,354,717	60,354,717	60,360,346	-	5,629
4202	Prior Year Taxes	272,161	209,253	257,124	257,124	257,124	-	-
0000	Supplemental Taxes	508,552	483,612	535,000	535,000	535,000	-	-
4203	Interest & Lien Fees	250,543	225,786	266,506	266,506	266,506	-	-
4471	Telephone Access	49,000	58,457	59,631	59,631	59,631	-	-
TOTAL		57,524,968	59,786,144	61,472,978	61,472,978	61,478,607	-	5,629
INTERGOVERNMENTAL								
4430	Education Cost Sharing	1,500,000	1,481,600	-	1,357,000	1,117,583	1,357,000	(239,417)
4431	School Transport - Public	33,901	33,257	-	-	-	-	-
	Special Education Grant	-	-	900,000	-	-	(900,000)	-
4435	School Bldg Grant - Principal	65,562	-	-	-	-	-	-
4436	- Interest	3,385	-	-	-	-	-	-
4437	School Transport - NonPublic	3,158	2,133	-	-	-	-	-
4442	Adult Education	4,000	3,413	-	-	-	-	-
4450	Elderly Tax Relief	100,000	92,151	86,275	86,275	86,275	-	-
4452	Veterans Exemption	10,000	9,256	7,645	7,645	7,645	-	-
4453	Disability Tax Relief	1,500	1,460	1,360	1,360	1,360	-	-
4460	Judicial Fees	9,000	15,955	15,955	15,955	15,955	-	-
4472	Town Road Aid	303,840	304,309	305,929	305,929	305,929	-	-
4491	Mashantucket Pequot Grant	24,208	21,751	22,389	22,389	22,389	-	-
4492	LoCIP Grant	103,800	104,868	192,258	192,258	192,258	-	-
4494	State Owned Property	28,582	340	18,163	18,163	18,163	-	-
4498	Grants for Municipal Projects	124,000	118,281	-	-	-	-	-
0000	Sales Tax Sharing	-	494,620	494,620	494,620	494,620	-	-
TOTAL		2,314,936	2,683,394	2,044,594	2,501,594	2,262,177	457,000	(239,417)
CHARGES FOR SERVICES								
01101	Selectman Office	15,000	30,118	30,118	30,118	30,118	-	-
01102	Town Clerk	525,350	427,325	440,000	440,000	440,000	-	-
01111	Land Use	746,200	412,350	411,000	482,082	482,082	71,082	-
01141	Police	50,000	35,697	35,697	35,697	35,697	-	-
01171	Reimbursed Programs	5,000	2,332	-	-	-	-	-
01171	Board of Education	-	-	-	-	-	-	-
TOTAL		1,341,550	907,822	916,815	987,897	987,897	71,082	-
INVESTMENT INCOME								
4401	Pooled Cash	-	15,000	15,000	15,000	15,000	-	-
4401	BAN Premium	-	-	-	-	-	-	-
TOTAL		-	15,000	15,000	15,000	15,000	-	-
OTHER REVENUES								
4498	Miscellaneous Income	-	-	-	-	27,000	-	27,000
0000	Cell Tower Rental	-	12,000	12,000	12,000	12,000	-	-
TOTAL		-	12,000	12,000	12,000	39,000	-	27,000
OTHER FINANCING SOURCES								
4555	Operating Transfers-in	-	-	-	-	-	-	-
0000	Internal Service Fund	-	-	-	-	-	-	-
0000	Special Revenues	-	-	-	-	-	-	-
0000	Capital non-recurring	-	-	-	-	-	-	-
0000	Utilization of Fund Balance	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
GRAND TOTAL		61,181,454	63,404,360	64,461,387	64,989,469	64,782,681	528,082	(206,788)

LAST CHANGE -		2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
March 23, 2017		ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
GENERAL GOVERNMENT									
<u>101-Selectman Office</u>									
5005	Elected Official Salary	79,333	82,523	84,188	85,872	85,872	85,872	85,872	-
5006	Board of Selectmen	7,884	8,239	8,414	8,582	8,582	8,582	8,582	-
5010	Non Union Wages	57,126	59,653	60,857	62,074	62,074	62,074	62,074	-
Total Wages		144,343	150,415	153,459	156,528	156,528	156,528	156,528	-
5250	Office Supplies & Equip	1,200	1,200	1,500	3,000	3,000	3,000	2,500	(500)
5281	Codify Laws	3,000	3,000	2,500	2,500	2,500	2,500	2,500	-
5290	Travel/Cont.Ed//Dues	2,000	2,000	1,500	4,000	4,000	4,000	3,000	(1,000)
0000	Stipend	-	-	5,052	5,052	5,152	5,152	5,152	0
Total Operations		6,200	6,200	10,552	14,552	14,652	14,652	13,152	(1,500)
101-Selectman	TOTAL	150,543	156,615	164,011	171,080	171,180	171,180	169,680	(1,500)
<u>102-Town Clerk Office</u>									
5005	Elected Official Salary	66,657	69,606	72,431	73,880	73,880	73,880	72,431	(1,449)
5015	Union Wages IFPTE	99,508	99,800	124,275	126,761	126,761	126,761	126,761	-
Total Wages		166,165	169,406	196,706	200,640	200,640	200,640	199,192	(1,449)
5250	Office Supplies & equip	4,225	5,000	5,000	4,000	4,000	4,000	4,000	-
5270	Legal Notices	20,000	30,000	32,663	37,000	37,000	37,000	32,000	(5,000)
5271	Recording	26,368	28,473	20,000	20,000	20,000	20,000	15,000	(5,000)
5273	Vital Statistics	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
5290	Travel/ContEd/Dues	2,400	3,000	3,000	3,000	3,000	3,000	3,750	750
Total Operations		53,993	67,473	61,663	65,000	65,000	65,000	55,750	(9,250)
102-Town Clerk	TOTAL	220,158	236,879	258,369	265,640	265,640	265,640	254,942	(10,699)
<u>103-Registrars</u>									
5005	Elected Officials Salary	26,930	25,200	25,740	24,254	24,739	24,739	26,255	1,516
5132	Part Time wages	855	3,264	3,060	410	410	410	410	-
5109	REGISTRAR - PART TIME			3,060	5,330	5,330	5,330	2,090	(3,240)
Total Wages		27,785	28,464	28,800	29,994	30,479	30,479	28,755	(1,724)
5250	Office Supplies & equip	225	500	1,000	1,350	1,350	1,350	1,350	-
5274	Voter Canvass	1,110	1,100	2,600	2,848	2,848	2,848	2,848	-
5275	Election Expense	52,599	52,599	65,386	79,513	79,513	79,513	70,000	(9,513)
5290	Travel/Contd Ed/Dues	1,066	1,200	3,780	3,905	3,905	3,905	3,905	-
Total Operations		55,000	55,399	72,766	87,616	87,616	87,616	78,103	(9,513)
103-Registrars	TOTAL	82,785	83,863	101,566	117,610	118,095	118,095	106,857	(11,237)
<u>111-Land Use - Planning</u>									
5010	Non Union Wages	118,034	144,164	195,437	120,466	137,222	137,222	137,222	-

LAST CHANGE -		2014 - 15		2015 - 16		2016-17		PROPOSED BUDGET 2017 - 2018			BOF	
		March 23, 2017		ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change	
5015	Union Wages IFPTE	73,230	55,916	77,672	80,827	80,827	80,827	80,827	80,827	80,827	80,827	-
5148	Commission Secretaries	6,294	8,113	8,500	9,690	9,690	9,690	9,690	9,690	9,690	9,690	-
0000	Training	-	-	15,000	-	-	-	-	-	-	-	-
5230	Technical Support	4,652	15,472	15,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	-
	Total Wages	202,210	223,665	311,609	247,983	264,739	264,739	264,739	264,739	264,739	264,739	-
5240	Technical Supplies	2,070	2,070	2,500	2,500	2,500	2,500	2,500	2,500	2,500	1,250	(1,250)
5250	Office Supplies & equip	3,160	3,160	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-
5265	Forms & Printing	500	500	-	-	-	-	-	-	-	-	-
5290	Travel/Cont. Ed/ Dues	1,500	1,500	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-
	Total Operations	7,230	7,230	8,000	8,500	8,500	8,500	8,500	8,500	8,500	7,250	(1,250)
111-Planning and Zoning	TOTAL	209,440	230,895	319,609	256,483	273,239	273,239	273,239	273,239	271,989	(1,250)	
108-Land Use - Building												
5010	Non Union Wages	228,845	228,343	232,634	171,539	161,072	161,072	161,072	161,072	161,072	161,072	-
5015	Union Wages IFPTE	36,097	38,215	38,836	49,231	49,231	49,231	49,231	49,231	49,231	39,613	(9,619)
5132	Part Time wages	-	-	15,000	-	-	-	-	-	-	-	-
5136	LAND USE BUILDING - OVE	6,860	3,746	-	24,000	-	-	-	-	-	-	-
	Total Wages	264,942	266,558	286,470	244,770	210,303	210,303	210,303	210,303	210,303	200,685	(9,619)
5230	Technical Support	10,000	10,000	13,000	12,000	24,000	24,000	24,000	24,000	24,000	24,000	-
5240	Technical Supplies	4,000	4,000	5,000	2,000	2,000	2,000	2,000	2,000	2,000	1,375	(625)
5265	Forms & Printing	2,000	2,000	3,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
5290	Travel/Cont. Ed/ Dues	2,000	2,000	3,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
	Total Operations	18,000	18,000	24,000	16,000	28,000	28,000	28,000	28,000	28,000	27,375	(625)
108-Building	TOTAL	282,942	284,558	310,470	260,770	238,303	238,303	238,303	238,303	228,060	(10,244)	
107-Land Use - Fire Marshall												
5010	Non Union Wages	111,939	118,642	76,739	78,274	78,274	78,274	78,274	78,274	78,274	78,274	-
5132	Part Time wages	46,461	38,215	16,000	40,000	40,000	40,000	40,000	40,000	40,000	30,000	(10,000)
	Total Wages	158,400	156,857	92,739	118,274	118,274	118,274	118,274	118,274	118,274	108,274	(10,000)
5230	Technical Support	500	500	3,000	4,500	3,500	3,500	3,500	3,500	3,500	3,500	-
5240	Technical Supplies	70	500	3,000	4,500	3,500	3,500	3,500	3,500	3,500	1,375	(2,125)
5265	Forms & Printing	500	500	1,000	1,500	1,000	1,000	1,000	1,000	1,000	1,000	-
5290	Travel/Cont. Ed/ Dues	3,000	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-

LAST CHANGE -		2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
March 23, 2017		ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
Total Operations		4,070	3,000	9,000	12,500	10,000	10,000	7,875	(2,125)
107-Fire Marshall	TOTAL	162,470	159,857	101,739	130,774	128,274	128,274	116,149	(12,125)
<u>109-Land Use - Health</u>									
5025	Health Director	36,475	47,797	59,236	59,236	60,421	60,421	60,421	-
5010	Non Union Wages	111,939	118,642	121,974	121,974	124,413	124,413	124,413	-
5015	Union Wages IFPTE	46,461	38,215	38,836	38,836	39,613	39,613	39,613	-
Total Wages		194,875	204,654	220,046	220,046	224,446	224,446	224,446	-
5230	Technical Support	500	500	4,100	3,600	3,600	3,600	3,600	-
5240	Technical Supplies	70	500	500	400	400	400	400	-
5265	Forms & Printing	500	500	500	500	500	500	500	-
5290	Travel/Cont. Ed/ Dues	3,000	1,500	1,800	1,800	1,800	1,800	1,800	-
Total Operations		4,070	3,000	6,900	6,300	6,300	6,300	6,300	-
109-Health	TOTAL	198,945	207,654	226,946	226,346	230,746	230,746	230,746	-
<u>175-Community Development</u>									
5010	Non Union Wages				75,000	75,000	76,500	76,500	-
Total Wages					75,000	75,000	76,500	76,500	-
5240	Technical Supplies				3,900	2,500	2,500	2,500	-
5265	Forms & Printing				200	200	200	200	-
5290	Travel/Cont. Ed/ Dues				2,375	1,750	1,750	1,750	-
Total Operations					6,475	4,450	4,450	4,450	-
175-Community Development	TOTAL	-	-	-	81,475	79,450	80,950	80,950	-
<u>112-Conservation Comm</u>									
5250	Office Supplies & Equip	1,900	1,800	-	-	-	-	-	-
5290	Travel/Cont Ed/dues	250	200	200	200	200	200	200	-
5296	Projects:	13,000	13,000	15,000	15,000	15,000	15,000	15,000	-
112-Conservation	TOTAL	15,150	15,000	15,200	15,200	15,200	15,200	15,200	-
<u>114-Historical District</u>									
5132	Part Time wages	663	548	548	612	612	612	612	-
5260	Postage	150	150	34	50	50	50	50	-
5282	Signs/Displays	200	-	500	500	500	500	500	-
5283	Cemetery Maintenance	500	1,500	1,000	1,000	1,000	1,000	1,000	-
5290	Travel/Contd Ed/dues	100	100	93	1,100	1,100	1,100	1,100	-
5295	Town Historian	2,050	2,050	1,500	1,500	1,500	1,500	1,500	-
114-Historical Dist.	TOTAL	3,663	4,348	3,675	4,762	4,762	4,762	4,762	-
<u>115-Gurski Comm</u>									
5296	Maintenance	7,000	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	7,000	-
<u>169-Assessor's Office</u>									
5010	Non Union Wages	75,367	78,704	79,981	88,200	88,200	88,200	90,000	1,800
5015	Union Wages IFPTE	107,352	116,174	137,034	137,034	139,775	139,775	128,463	(11,312)
5136	Overtime	-	-	12,500	12,500	12,500	12,500	3,000	(9,500)
Total Wages		182,719	194,878	229,515	237,734	240,475	240,475	221,463	(19,012)

LAST CHANGE -			2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
			March 23, 2017	ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved
5250	Office Supplies & Equip	2,900	2,900	2,900	2,800	2,800	2,800	2,800	2,800	-
5260	Postage	1,210	1,000	1,000	-	-	-	-	-	-
5290	Travel/Cont. Ed/Dues	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	-
5296	Projects/Special Needs	15,000	15,000	15,000	18,700	18,700	18,700	14,550	(4,150)	
5352	Software Maint Agreements	38,500	38,500	38,500	37,500	37,500	37,500	37,500	-	
Total Operations		60,010	59,800	59,800	61,400	61,400	61,400	57,250	(4,150)	
169-Assessor	TOTAL	242,729	254,678	289,315	299,134	301,875	301,875	278,713	(23,162)	
<u>170-Tax Collector's Office</u>										
5010	Non Union Wages	71,397	74,326	70,359	81,833	81,833	81,833	79,358	(2,475)	
5015	Union Wages IFPTE	79,131	85,737	87,103	88,845	88,845	88,845	88,845	-	
5415	Seasonal Part Time				3,500	3,500	3,500	3,500	-	
5136	Overtime	807	362	375	750	750	750	750	-	
Total Wages		151,335	160,425	157,837	174,928	174,928	174,928	172,453	(2,475)	
5250	Office Supplies	7,500	7,500	6,500	6,600	6,600	6,600	6,600	-	
5260	Postage	13,200	13,500	15,000	15,000	15,000	15,000	15,000	-	
5290	Travel/Cont. Ed/Dues	3,000	3,000	1,600	2,000	2,000	2,000	2,000	-	
5291	DMV Charges	4,300	4,300	250	250	250	250	250	-	
5296	Projects/Special Needs	7,000	7,000	7,000	2,000	2,000	2,000	2,000	-	
5352	Software Maint	17,500	15,000	17,525	17,900	17,900	17,900	17,900	-	
Total Operations		52,500	50,300	47,875	43,750	43,750	43,750	43,750	-	
170-Tax Collector	TOTAL	203,835	210,725	205,712	218,678	218,678	218,678	216,203	(2,475)	
<u>171-Controller's Office</u>										
5005	Elected Official	7,603	7,900	12,000	12,240	12,240	12,240	12,240	-	
5010	Non Union Wages	184,847	208,239	202,094	260,000	260,000	260,000	220,000	(40,000)	
5015	Union Wages IFPTE	79,789	94,889	96,534	98,465	98,465	98,465	98,465	-	
0000	Shared Purchasing Agent			45,000	45,900	45,900	45,900	45,900	-	
Total Wages		272,239	311,028	355,628	416,605	416,605	416,605	376,605	(40,000)	
5250	Office Supplies & Equip	5,000	5,000	4,689	6,489	6,489	6,489	5,000	(1,489)	
5290	Travel/Cont. Ed/Dues	4,000	4,000	4,000	6,042	6,042	6,042	6,042	-	
Total Operations		9,000	9,000	8,689	12,531	12,531	12,531	11,042	(1,489)	
171-Finance Dept	TOTAL	281,239	320,028	364,317	429,136	429,136	429,136	387,647	(41,489)	
<u>172-Board of Finance</u>										
5148	Commission Secretary	3,000	3,131	3,200	3,264	3,264	3,264	3,264	-	
5550	Audit	50,000	50,000	80,000	80,000	80,000	80,000	44,000	(36,000)	
172-Bd of Finance	TOTAL	53,000	53,131	83,200	83,264	83,264	83,264	47,264	(36,000)	
<u>173-Board of Assessment</u>										
5121	Recording Secretary	855	855	1,500	872	872	872	872	-	
5250	Office Supplies				25	25	25	25	-	
5260	Postage	100	100	-	-	-	-	-	-	
5270	Legal Notices	410	-	750	-	-	-	-	-	

LAST CHANGE -			2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
March 23, 2017			ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
5290	Travel/ContEd/Dues		100	100	150	150	150	150	150	-
173-Bd Assessment	TOTAL		1,465	1,055	2,400	1,047	1,047	1,047	1,047	-
<u>175-Economic Development</u>										
5148	Recording Secretary		575	650	500	500	500	500	500	-
5250	Office Supplies & Equip		-	100	25	25	25	25	25	-
5290	Education					100	100	100	100	-
5291	Projects		10,100	10,000	500	500	500	500	500	-
175-EDC	TOTAL		10,675	10,750	1,025	1,125	1,125	1,125	1,125	-
<u>181-Human Resources</u>										
5010	Non Union Wages		98,163	106,872	121,177	136,320	139,073	139,073	139,073	-
	Total Wages		98,163	106,872	121,177	136,320	139,073	139,073	139,073	-
5192	Health Maint		14,320	11,000	10,500	10,500	10,500	10,500	10,500	-
5250	Office Supplies & Equip		2,280	1,200	1,500	1,500	1,500	1,500	1,500	-
5270	Employment Ads		2,000	1,000	1,000	1,000	1,000	1,000	1,000	-
5290	Travel/Cont Ed/Dues		1,850	2,350	2,000	2,000	2,000	2,000	2,000	-
5292	Employee Relations		1,500	2,500	3,000	3,000	3,000	3,000	3,000	-
	Service Gift Award					42,000	42,000	42,000	42,000	-
	Volunteer Stipend					150,000	150,000	150,000	150,000	-
	Total Operations		21,950	18,050	18,000	210,000	210,000	210,000	210,000	-
181-Personnel	TOTAL		120,113	124,922	139,177	346,320	349,073	349,073	349,073	-
<u>179-Information Technology</u>										
5010	Non Union Wages		129,560	133,774	145,450	145,540	148,358	148,358	148,358	-
0000	Public Media-Staffing		-	-	7,500	7,500	7,500	7,500	7,500	-
	Total Wages		129,560	133,774	152,950	153,040	155,858	155,858	155,858	-
5230	Technical Consulting		10,000	10,000	10,000	10,000	7,500	7,500	7,500	-
5250	Office Supplies & Equip		1,000	10,000	7,500	7,500	7,500	7,500	7,500	-
5290	Travel/Cont Ed/Dues		6,500	6,500	6,500	6,500	6,500	6,500	6,500	-
5351	Tech Supplies		20,217	21,000	18,000	16,000	16,000	16,000	16,000	-
5352	Software Maint		44,891	75,000	78,000	100,000	100,000	100,000	100,000	-
5353	Hardware Maint		13,500	15,985	20,000	20,000	20,000	20,000	20,000	-
5355	Computer Training		6,500	6,500	6,500	6,500	6,500	6,500	6,500	-
	Total Operations		102,608	144,985	146,500	166,500	164,000	164,000	164,000	-
179-Inform Tech	TOTAL		232,168	278,759	299,450	319,540	319,858	319,858	319,858	-
<u>193-Town Counsel</u>										
5127	Town Attorney		66,000	66,000	65,999	60,000	60,000	60,000	60,000	-
5750	Legal Fees		190,000	190,000	207,841	130,000	175,000	175,000	145,000	(30,000)
5752	Tax Litigation					8,000	8,000	8,000	8,000	-

LAST CHANGE -		2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
March 23, 2017		ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
5755	Tax Appeals				3,000	8,000	8,000	3,000	(5,000)
193-Legal	TOTAL	256,000	256,000	273,840	201,000	251,000	251,000	216,000	(35,000)
121-Social Services									
5010	Non Union Wages	51,144	53,200	54,275	60,000	61,200	61,200	61,200	-
	Total Wages	51,144	53,200	54,275	60,000	61,200	61,200	61,200	-
5250	Office Supplies & equip	750	750	750	750	750	750	750	-
5290	Travel/Cont. Ed./Dues	300	300	300	600	600	600	600	-
5129	Programs	400	400	400	750	750	750	750	-
5330	Communication	600	600	600	600	600	600	600	-
	Total Operations	2,050	2,050	2,050	2,700	2,700	2,700	2,700	-
121-Social Services	TOTAL	53,194	55,250	56,325	62,700	63,900	63,900	63,900	-
123-Senior Center									
5010	Non Union Wages	106,781	112,795	109,280	118,754	120,163	120,163	114,568	(5,595)
5095	Union Wages IFPTE	-	-	-	-	-	-	-	-
	Total Wages	106,781	112,795	109,280	118,754	120,163	120,163	114,568	(5,595)
5190	Education Programs	21,000	19,586	21,000	21,000	21,000	21,000	21,000	-
5201	Commission Expense	500	500	1,000	1,000	1,000	1,000	1,000	-
5250	Office Supplies & equip	1,640	1,640	1,640	1,640	1,640	1,640	1,640	-
5290	Travel/Cont.Ed/Dues	750	750	750	750	750	750	750	-
5296	Projects	5,600	5,600	5,600	5,600	5,600	5,600	5,600	-
5330	Communications	1,548	1,548	1,500	1,500	1,500	1,500	1,500	-
	Total Operations	31,038	29,624	31,490	31,490	31,490	31,490	31,490	-
123-Senior Center	TOTAL	137,819	142,419	140,770	150,244	151,653	151,653	146,058	(5,595)
125-Community Grants									
5502	Ability Beyond Disability	3,000	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	3,000	4,500	1,500
5504	Hospice	3,000	3,000	5,000	5,000	5,000	3,000	5,000	2,000
5505	Other Services:	7,346	7,346	-	-	-	-	-	-
0000	Newtown Parent Connection			-	-	-	-	-	-
0000	Regional Mental Health			-	-	-	-	-	-
0000	Literacy Volunteers			-	-	-	-	-	-
0000	Brookfield Cares			3,000	3,000	3,000	3,000	3,000	-
0000	Family & Children						-	-	-
0000	We Care						-	-	-
0000	Arc for Peace						-	-	-
0000	Northwest Conservation District						-	-	-
125-Comm Grants	TOTAL	17,846	17,846	15,500	15,500	15,500	12,000	15,500	3,500
131-Park & Recreation									
5010	Non Union Wages	139,116	144,990	147,872	158,112	158,112	158,112	158,112	-
5015	Union Wages IFPTE	36,097	38,318	38,836	39,613	39,613	39,613	39,613	-
5148	Commission Secretary	-	-	1,000	1,000	1,020	1,020	1,020	-
	Total Wages	175,213	183,308	187,708	198,725	198,745	198,745	198,745	-
5250	Office Supplies & Equip	2,087	2,087	2,087	2,087	2,087	2,087	2,000	(87)

LAST CHANGE - March 23, 2017			2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
			ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
5290	Travel/ContEd/Dues	2,945	2,945	2,945	2,945	2,945	2,945	2,945	-	
5340	Utilities	8,212	11,869	22,740	26,094	26,094	26,094	26,094	-	
5341	Communications	4,291	4,291	3,900	3,900	3,900	3,900	3,900	-	
5501	DockRepair/Installation	3,895	3,895	5,395	5,395	5,395	5,395	4,750	(645)	
5530	Equipment	5,500	5,500	5,500	5,500	5,500	5,500	5,500	-	
5580	Self Sustaining Special Event	4,700	4,700	4,700	4,700	4,700	4,700	4,700	-	
Total Operations		31,630	35,287	47,267	50,621	50,621	50,621	49,889	(732)	
131-Park&Rec	TOTAL	206,843	218,595	234,975	249,346	249,366	249,366	248,634	(732)	
132-Town Grounds										
5010	Non Union Wages	57,700	62,695	61,232	61,232	62,457	62,457	62,457	-	
5015	Union Wages IFPTE Grnds	143,762	149,138	151,464	151,464	154,493	154,493	154,493	-	
		23,062	31,022	31,022	44,800	45,696				
5132	Part Time Wages						45,696	45,696	-	
5136	Overtime	24,827	22,694	22,694	22,694	22,694	22,694	22,694	-	
5145	Seasonal/Special/Snow	3,596	3,596	3,596	3,596	3,596	3,596	3,596	-	
Total Wages		252,947	269,145	270,008	283,786	288,936	288,936	288,936	-	
5410	Maintenance	200,015	206,391	233,885	252,885	252,885	252,885	252,885	-	
5415	Equipment	21,225	21,225	21,225	21,225	21,225	21,225	21,225	-	
5420	Grounds Supplies	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	
Total Operations		251,240	257,616	285,110	304,110	304,110	304,110	304,110	-	
132-Grounds	TOTAL	504,187	526,761	555,118	587,896	593,046	593,046	593,046	-	
133-Arts Commission										
5129	Programs	3,500	3,500	3,500	3,500	3,500	3,000	3,500	500	
133-Arts Comm.	TOTAL	3,500	3,500	3,500	3,500	3,500	3,000	3,500	500	
PUBLIC SAFETY										
141-Police Department										
5010	Non Union Wages	297,000	303,814	309,000	320,557	320,557	320,557	320,557	-	
5014	Union Wages - Police	2,214,425	2,277,800	2,323,108	2,420,176	2,420,176	2,420,176	2,420,176	-	
5015	Union Wages - Clerical	92,842	94,777	96,534	98,751	98,751	98,751	98,751	-	
5146	Union Wages - Dispatchers	384,078	403,694	410,480	420,866	420,866	420,866	420,866	-	
5130	Specialty Pay	49,763	56,642	61,897	67,580	67,580	67,580	65,500	(2,080)	
5135	Holiday Wages	110,485	113,000	131,739	143,363	143,363	129,363	129,363	-	
5136	Overtime	175,000	178,500	186,500	196,500	196,500	196,500	196,500	-	
5291	Training			72,463	65,511	65,511	65,511	65,511	-	
5147	Matrons (3)	5,112	5,581	5,760	5,875	5,875	5,875	3,000	(2,875)	

LAST CHANGE -		2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
March 23, 2017		ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
	Total Wages	3,328,705	3,433,808	3,597,481	3,739,179	3,739,179	3,725,179	3,720,224	(4,955)
5194	Recruitment	13,060	11,250	10,800	10,160	10,160	10,160	5,000	(5,160)
5240	Technical Supplies	13,472	13,737	12,730	14,962	14,962	14,962	13,000	(1,962)
5250	Office Supplies& Equip	8,311	11,885	14,495	18,363	18,363	18,363	18,363	-
5290	Travel/Cont Ed/dues	33,228	35,742	35,686	45,500	45,500	45,500	42,000	(3,500)
5301	Uniform	53,330	68,882	61,555	59,190	59,190	59,190	59,190	-
5302	Prisoner Maintenance	1,315	1,315	1,315	1,320	1,320	1,320	1,000	(320)
5303	Equipment	21,269	35,920	25,138	30,936	30,936	30,936	30,936	-
5304	Tele-processing	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-
5306	Abandoned Vehicles	425	704	704	704	704	704	-	(704)
5307	Photo ID	1,000	1,000	1,000	1,093	1,093	1,093	750	(343)
5308	Memberships	10,892	10,937	7,295	7,445	7,445	7,445	7,445	-
5310	Traffic Service Grants	1,671	1,795	16,631	19,090	19,090	19,090	5,000	(14,090)
5330	Communications	90,660	87,208	88,184	88,674	88,674	88,674	80,418	(8,256)
5331	Safety Equipment	2,008	2,008	6,208	5,133	5,133	5,133	5,133	-
5412	Maintenance - Vehicles	36,400	39,160	38,925	38,075	38,075	38,075	38,075	-
5415	Maintenance - Equipment	52,291	66,276	76,443	85,662	85,662	85,662	85,662	-
5877	Maintenance - Building	23,866	29,391	32,479	33,547	33,547	33,547	33,547	-
	Total Operations	367,198	421,210	433,588	463,854	463,854	463,854	429,519	(34,335)
141-Police	TOTAL	3,695,903	3,855,018	4,031,069	4,203,033	4,203,033	4,189,033	4,149,743	(39,290)
<u>142-Center Fire Department</u>									
5520	Volunteer Fire	288,143	297,054	307,125	315,757	315,757	315,757	315,757	-
142-Center Fire	TOTAL	288,143	297,054	307,125	315,757	315,757	315,757	315,757	-
<u>143-EMS</u>									
5112	Volunteer's Welfare	-	49,521	106,500	106,500	106,500	106,500	-	(106,500)
5522	Volunteer Ambulance	237,667	264,175	270,474	278,120	278,120	278,120	278,120	-
143-EMS	TOTAL	237,667	313,696	376,974	384,620	384,620	384,620	278,120	(106,500)
<u>144-Candlewood Fire Department</u>									
5521	Volunteer Fire	133,446	140,239	148,884	153,001	153,001	153,001	153,001	-
144-Candlewood Co.	TOTAL	133,446	140,239	148,884	153,001	153,001	153,001	153,001	-
<u>145-Civil Defense</u>									
5202	Homeland Security	2,000	2,000	2,500	5,000	5,000	-	-	-
145-Civil Defense	TOTAL	2,000	2,000	2,500	5,000	5,000	-	-	-
PUBLIC WORKS									
<u>151-Highway Department</u>									
5010	Non Union Wages	166,948	168,063	170,863	170,863	174,280	174,280	174,280	-
5015	Union Wages Highway	714,100	740,189	768,698	768,698	784,072	784,072	784,072	-

LAST CHANGE - March 23, 2017			2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
			ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
5020	Tree Warden	10,710	10,913	11,366	11,366	11,593	11,593	11,593	-	
5136	Overtime	46,562	41,294	42,000	42,000	42,840	42,840	42,840	-	
5145	Seasonal	17,496	15,260	15,500	15,500	15,810	15,810	15,810	-	
Total Wages		955,816	975,719	1,008,427	1,008,427	1,028,595	1,028,595	1,028,595	-	
5301	Uniforms-Contract	7,955	7,995	7,995	7,995	7,995	7,995	7,995	-	
5330	Communications	4,840	4,840	5,000	5,824	5,824	5,824	1,352	(4,472)	
5331	Safety Equipment	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	
5332	Hand Tools-Contract	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	
5333	Sand Salt	265,000	276,000	291,000	291,000	291,000	275,000	275,000	-	
5334	Maintenance - Roads	132,500	135,000	145,000	275,000	275,000	275,000	275,000	-	
5415	Maintenance - Crack Sealing	136,200	150,000	150,000	150,000	150,000	150,000	150,000	-	
0000	Maintenance - Crack Sealing	-	-	138,000	-	-	-	-	-	
5440	Tree Removal	50,000	50,000	50,000	50,000	50,000	40,000	45,000	5,000	
5442	Storm water Testing	13,900	10,800	10,800	10,800	10,800	10,800	10,800	-	
Total Operations		612,895	637,135	800,295	793,119	793,119	767,119	767,647	528	
151-Highway	TOTAL	1,568,711	1,612,854	1,808,722	1,801,546	1,821,714	1,795,714	1,796,242	528	
<u>152-Town Buildings</u>										
5010	Non Union Wages	57,857	60,631	62,424	62,424	63,672	63,672	63,672	-	
5015	Union Wages IFPTE	87,444	90,050	93,407	93,407	95,275	95,275	95,275	-	
5136	Overtime	-	1,000	500	500	510	510	510	-	
Total Wages		145,301	151,681	156,331	156,331	159,457	159,457	159,457	-	
5409	Supplies	41,850	41,850	41,850	41,850	41,850	41,850	41,850	-	
5410	Maintenance - Facilities	19,000	19,840	19,500	23,500	23,500	19,500	19,500	-	
5877	Maintenance - Building	63,613	58,000	58,000	64,000	64,000	64,000	64,000	-	
Total Operations		124,463	119,690	119,350	129,350	129,350	125,350	125,350	-	
152-Town Buildings	TOTAL	269,764	271,371	275,681	285,681	288,807	284,807	284,807	-	
<u>154-Town Utilities</u>										
5325	Hydrants	54,443	64,000	70,100	70,515	70,515	70,515	70,515	-	
5326	Fuel Oil	72,150	61,000	54,150	50,000	50,000	50,000	50,000	-	
5327	Vehicle Fuel	243,750	213,000	156,000	145,000	145,000	145,000	145,000	-	
5328	Sewer assessment	177,814	175,641	174,345	175,000	175,000	175,000	175,000	-	
5329	Sewer Use	1,234	1,234	1,234	1,234	1,234	1,234	1,234	-	
5330	Communications	24,000	24,000	22,000	20,000	20,000	20,000	15,528	(4,472)	
5340	Electric	100,800	123,500	110,000	127,000	127,000	127,000	110,000	(17,000)	
5441	Street Lighting	34,224	36,000	33,000	30,000	30,000	30,000	30,000	-	
5758	Water	6,598	6,773	6,000	6,000	6,000	6,000	6,000	-	
154-Town Utilities	TOTAL	715,013	705,148	655,304	624,749	624,749	624,749	603,277	(21,472)	
<u>113-Recycling</u>										
5132	Part Time wages	5,382	5,867	5,805	5,291	5,397	5,397	5,000	(397)	
5205	Recycling/Refuse	32,000	33,000	30,000	30,000	30,000	25,000	25,000	-	
5210	Hazardous Waste	8,400	8,400	8,400	8,400	8,400	8,400	8,400	-	
113-Recycling	TOTAL	45,782	47,267	44,205	43,691	43,797	38,797	38,400	(397)	

LAST CHANGE - March 23, 2017			2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
			ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
PUBLIC LIBRARY										
134-Public Library										
5129	Operating Transfer		638,819	658,949	719,592	804,374	775,816	708,354	718,354	10,000
134-Public Library TOTAL			638,819	658,949	719,592	804,374	775,816	708,354	718,354	10,000
PUBLIC DEBT										
174-Public Debt										
5801	Bonds Principal		2,470,000	2,320,000	2,600,000	2,415,000	2,415,000	2,415,000	2,415,000	-
5802	Bonds Interest		1,328,166	1,328,166	1,074,108	971,610	971,610	971,610	971,610	-
5802	Bonds Interest - New Issue				125,000			-	-	-
5803	BAN Interest		48,384	93,714	93,714	401,500	401,500	401,500	401,500	-
5804	Short-term Financing		522,679	383,378	519,853	232,579	232,579	232,579	232,579	-
174-Public Debt TOTAL			4,369,229	4,125,258	4,412,675	4,020,689	4,020,689	4,020,689	4,020,689	-
REGIONAL SERVICES										
161-Regional Services										
5411	SweetHART Senior Trans.		75,200	77,100	78,300	79,800	79,800	79,800	79,800	-
5701	HVCEO		14,281	14,281	14,282	14,282	14,282	14,282	14,282	-
5702	Lake Lillinonah Authority		23,839	25,872	25,872	25,909	25,909	25,909	25,909	-
5703	Candlewood Lake Authority		63,800	84,636	76,800	77,800	77,800	77,800	77,800	-
5704	Danbury/Brookfield Veterans		2,774	2,774	2,774	5,775	5,775	5,775	5,775	-
5705	Regional Animal Control		84,164	84,164	80,805	80,805	80,805	80,805	80,805	-
5707	HART		22,500	28,086	28,466	29,037	29,037	29,037	29,037	-
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	12,000	12,000	17,800	17,800	-
161-Regional Services TOTAL			301,530	333,854	329,069	336,555	336,555	342,355	342,355	-
INSURANCE & BENEFITS										
182 Employee Benefits										
5850	Health Insurance		2,036,920	1,868,500	1,492,500	2,140,000	2,128,000	2,128,000	2,210,764	82,764
5851	Life Insurance		296,268	328,449	322,879	415,000	415,000	415,000	352,405	(62,595)
5852	Pension		878,991	697,899	829,643	834,632	834,632	834,632	834,632	-
5859	Consulting		40,870	40,870	40,870	49,707	49,707	49,707	49,707	-
5853	Unemployment		15,000	15,000	12,000	15,000	15,000	15,000	10,000	(5,000)
5854	Social Security		537,341	557,476	595,042	595,142	595,142	595,142	595,142	-
182 Employee Benefits TOTAL			3,805,390	3,508,194	3,292,934	4,049,481	4,037,481	4,037,481	4,052,650	15,169
194-Liability Insurance										
5771	Workers Comp		240,000	228,000	241,805	265,986	265,986	265,986	265,986	-

			2014 - 15	2015 - 16	2016-17	PROPOSED BUDGET 2017 - 2018			BOF	BOF
LAST CHANGE -	March 23, 2017		ACTUAL	BUDGETED	BUDGETED	DEPARTMENT	1st Selectman	BOS	Approved	Change
	5772	Municipal Package	267,800	254,410	244,057	279,851	279,851	253,895	253,895	-
	5775	Fidelity Bonds	3,500	3,500	3,101	3,850	3,850	3,850	3,850	-
	5776	E/O Town Clerk Cont.	2,000	2,000	2,000	2,200	2,200	2,200	2,200	-
194-Insurance	TOTAL		513,300	487,910	490,963	551,887	551,887	525,931	525,931	-
OTHER EXPENDITURES										
<u>195-202 Miscellaneous</u>										
	6001	Capital Improvements	1,415,707	1,288,600	1,310,094	1,476,763	1,476,763	1,115,763	1,243,444	127,681
1202	5591	General Contingency	114,973	50,532	45,481	400,000	400,000	200,000	702,000	502,000
9516	0034	Revaluation Fund	70,000	-	-	50,000	50,000	50,000	50,000	-
1202	5593	Personnel Contingency	-	-	400,000	50,000	50,000	50,000	50,000	-
1195	5284	OPEB Reserve Contribution	50,000	166,685	300,146	372,652	384,400	200,000	200,000	-
197-202 Miscellaneous	TOTAL		1,650,680	1,505,817	2,055,721	2,349,415	2,361,163	1,615,763	2,245,444	629,681
BOARD OF SELECTMEN BUDGET			21,893,086	21,725,717	23,124,627	24,435,048	24,487,979	23,598,461	23,898,673	300,212
BOARD OF EDUCATION BUDGET			38,580,470	39,522,766	40,381,472	41,455,637	41,391,008	41,391,008	40,884,008	(507,000)
TOTAL BUDGET			60,473,556	61,248,483	63,506,099	65,890,685	65,878,987	64,989,469	64,782,681	(206,788)

CAPITAL PROJECTS - 2017-18

Projects Approved for Funding by Board of Finance

RANK	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
PARKS & RECREATION												
2	Ventac Mower	Parks and Rec	Reserve Fund	32,000	-		32,000			32,000		
3	Toro infield/beach groomer	Parks and Rec	Reserve Fund	27,000			27,000			27,000		
4	Toro Precore Aerator	Parks and Rec	Asset	26,550					26,550		26,550	
5	Aluminum leaf/chip box	Parks and Rec	Asset	14,000					14,000		14,000	
1	Replacement F-550 lowboy Truck	Parks and Rec	Maintain Asset	65,000			65,000			65,000		
6	BHS-Crack seal tennis courts	Parks and Rec	Asset	15,000	-							15,000
13	BHS-Back turf Scoreboard	Parks and Rec	Asset	20,000					20,000		20,000	
12	BHS-Electric to all fields and portable water filling station for teams	Parks and Rec	Maintain Asset	20,000					20,000		20,000	
8	Center-Kindergarten playground drainage	Parks and Rec	Asset	10,000					10,000		10,000	
7	School Grounds-Roof Repairs	Parks and Rec	Maintain Asset	20,000	-							20,000
9	Tie into BHS Septic line	Parks and Rec	Asset	4,910	4,910					4,910		
10	Huckleberry-Irrigate front soccer field	Parks and Rec	Asset	10,000					10,000		10,000	
11	Whisconier-Irrigate front soccer field	Parks and Rec	Asset	8,000					8,000		8,000	
8	Williams Park driveway improvements	Parks and Rec	Maintain Asset	15,000								15,000
			TOTAL	287,460	4,910	-	124,000	-	108,550	128,910	108,550	50,000
PUBLIC WORKS												
		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
1	Refurbish 2002 Western Star 4900 SA (2016-17 Request)	Vehicle	Maintain Asset	70,000			70,000			70,000		
2	Replace 1990 3-ton eager beaver roller (obsolete) (2016-17 Request)	Vehicle	Maintain Asset	34,000			34,000			34,000		
3	Replace 1993 Tire Machine (2016-17 Request)	Vehicle	Purchase Asset	9,000	9,000					9,000		
4	Replace Hook Lift/ salt spreader (2016-17 Request)	Vehicle	Replace Asset	16,000	16,000					16,000		
6	1999 Roadside Mower Replacement	Vehicle	Replace Asset	125,000					125,000		125,000	
7	Replace 32 BK Ford Super Duty Truck	Vehicle	Replace Asset	55,000					55,000		55,000	

CAPITAL PROJECTS - 2017-18

Projects Approved for Funding by Board of Finance

RANK	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
5	Replace 2BK with F-250 4WD	Vehicle	Replace Asset	27,000		-						27,000
1	Replace Old Units 2 of 52 @ \$6000 ea.	Town Hall	Replace Asset	12,000	12,000					12,000		
13	A&E for Town Hall Bathroom Renovations	Town Hall	Maintain Asset	10,000					10,000		10,000	
6	Building insulation / Exterior Lighting	Town Hall	Replace Asset	10,000					10,000		10,000	
5	Replace the original two- (2)-boilers	Police	Replace Asset	20,000			-					20,000
11	Replace the original office carpet	Police	Replace Asset	8,000					8,000		8,000	
12	Interior Paint (.75\$ /ft2 2 coats)	Police	Maintain Asset	4,500					4,500		4,500	
2	Generator Repairs and Maintenance	Police	Replace Asset	5,000	5,000					5,000		
7	Air Conditioning Replacement / Air Handlers	Library	Replace Asset	10,000					10,000		10,000	
8	A&E for future Window replacement	Library	Replace Asset	15,000					15,000		15,000	
10	Replace Rotten Wood- exterior	Library	Maintain Asset	10,000	10,000				-	10,000	-	
9	Additional Canopy	Highway Garage	Asset	35,000					35,000		35,000	
3	Hot Water Heater	Highway Garage	Asset	4,500	4,500					4,500		
4	Hot Water Heater	Old Town Hall	Asset	4,500	4,500					4,500		
1	Road Paving @ \$275,000 per mile	Road Improvements	Maintain Asset	1,500,000	850,000		650,000			1,500,000		
2	CT DEEP Required GIS Mapping and Monitoring	Town Wide	Asset	15,000	15,000					15,000		
			TOTAL	1,999,500	926,000	-	754,000	-	272,500	1,680,000	272,500	47,000
POLICE		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
1	Vehicle Replacement	Police	Add Asset	176,300		133,000			43,300	133,000	43,300	

CAPITAL PROJECTS - 2017-18

Projects Approved for Funding by Board of Finance

RANK	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
1	Computer Tech & Vid Tech	Police	Add Asset	43,660		43,660				43,660		
1	Weapon Replacement	Police	Add Asset	2,085	2,085					2,085		
			TOTAL	222,045	2,085	176,660	-	-	43,300	178,745	43,300	-
CANDLEWOOD FIRE		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
3	Bay Floor Resurfacing	Candlewood Fire	Maintain Asset	22,760			22,760			22,760		
4	Insulation For Upper Attic	Candlewood Fire	Maintain Asset	11,000					11,000		11,000	
2	Marine 24-replace fire boat	Candlewood Fire	Asset	11,000	11,000					11,000		
1	Fire Truck Reserve	Candlewood Fire	Reserve	175,000	40,000				125,000	40,000	125,000	10,000
			TOTAL	219,760	51,000	-	22,760	-	136,000	73,760	136,000	10,000
CENTER FIRE		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
2	Bay Floor Resurfacing	Center Fire	Maintain Asset	100,000			100,000			100,000		
4	Generator	Center Fire	Add Asset	40,000					40,000		40,000	
3	Remodel Bay Storage	Center Fire	Maintain Asset	15,000					15,000		15,000	
1	Fire Apparatus Reserve	Center Fire	Reserve	108,000	54,000					54,000		54,000
2	Life Pak-EMS	Center Fire	Add Asset	33,000	33,000					33,000	-	
1	EMS Ambulance Reserve	Center Fire	Reserve	66,150	33,075					33,075		33,075
4	IPad Replacement EMS	Center Fire	Add Asset	2,500	2,500					2,500		
3	Lucas CPR Device-EMS	Center Fire	Add Asset	16,500					16,500	-	16,500	
			TOTAL	381,150	122,575	-	100,000	-	71,500	222,575	71,500	87,075
PUBLIC LIBRARY		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF

CAPITAL PROJECTS - 2017-18

Projects Approved for Funding by Board of Finance

RANK	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
	Replacement Windows	Library	Replace Asset	115,000					115,000		115,000	
	Replacement of AC on lower level	Library	Replace Asset	54,000					54,000		54,000	
	Creation of ADA	Library	Add Asset	50,000					50,000		50,000	
	Ongoing IT Replacement	Library	Maintain Asset	10,000	10,000					10,000		
	Phase 2 Architectural Design	Library	Maintain Asset	89,750				65,000		65,000	-	24,750
			TOTAL	318,750	10,000	-	-	65,000	219,000	75,000	219,000	24,750
PUBLIC EDUCATION		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
3	Repaint Five Classrooms Per Year (7,500 / Yr.)	High School	Maintain Asset	7,500					7,500		7,500	
2	Refinish Old Gym Floor - Sand, Line Paint, Top Coat	High School	Replace Asset	20,000	-	20,000	-			20,000		
1	Remove & Replace Peeling Duct Insulation Old Gym	High School	Maintain Asset	30,000				30,000		30,000		
1	Replace/Repair - Steam /Condensate Piping, Traps & Insulation	High School	Replace Asset	30,000				30,000		30,000		
1	Install Water Softener For Boiler Feedwater Makeup	High School	Replace Asset	10,000	10,000					10,000		
3	Wireless Clock System With New Clocks As Needed	High School	Maintain Asset	6,000					6,000		6,000	
3	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	High School	Maintain Asset	24,000					24,000		24,000	
Total Proposed Expenditures High School				127,500	10,000	20,000	-	60,000	37,500	90,000	37,500	-
3	Repaint Five Classrooms Per Year (7,500 / Yr.)	Middle School	Maintain Asset	7,500					7,500		7,500	
2	Refinish Stage Floor	Middle School	Maintain Asset	10,000	10,000		-			10,000		-
3	Replacement Flooring Program (20,000 / Yr.)	Middle School	Maintain Asset	20,000	10,000					10,000	-	10,000
1	Install Power Winches Side Backstops Main Gym	Middle School	Replace Asset	10,000	10,000					10,000		
1	Add Receptacles To Eliminate Instrument Battery Chargers	Middle School	Maintain Asset	7,000	-							7,000

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Projects Approved for Funding by Board of Finance

RANK	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
2	Replace Ten Cafeteria Table/Chairs Attached	Middle School	Replace Asset	15,000			-					15,000
2	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Middle School	Maintain Asset	24,000					24,000		24,000	
3	Wireless Clock System With New Clocks As Needed	Middle School	Maintain Asset	4,500					4,500		4,500	
Total Proposed Expenditures Whisconier School				98,000	30,000	-	-	-	36,000	30,000	36,000	32,000
3	Repaint Five Classrooms Per Year (7500 / Yr.)	Huckleberry	Maintain Asset	7,500					7,500		7,500	
3	Replacement Flooring Program (20,000 / Yr.)	Huckleberry	Maintain Asset	20,000				-				20,000
3	Corridor Ceiling Tile Replacement Program	Huckleberry	Maintain Asset	5,000					5,000		5,000	
2	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Huckleberry	Maintain Asset	24,000					24,000		24,000	
3	Wireless Clock System With New Clocks As Needed	Huckleberry	Maintain Asset	7,500					7,500		7,500	
2	Replace Ten Cafeteria Table/Chairs Attached	Huckleberry	Replace Asset	15,000			-					15,000
Toatal Proposed Expenditures Huckleberry School				79,000	-	-	-	-	44,000	-	44,000	35,000
1	Repair/Replace Existing Clapboard Siding	Center	Maintain Asset	15,000	15,000					15,000		
1	Scrape, Sand, Caulk, Prime And Paint Siding	Center	Maintain Asset	20,000	20,000			-		20,000		
3	Repaint Five Classrooms Per Year (7,500 / Yr.)	Center	Maintain Asset	7,500					7,500		7,500	
3	Replacement Flooring Program (20,000 /Yr.)	Center	Maintain Asset	20,000				-	-		-	20,000
3	Corridor Ceiling Tile Replacement	Center	Maintain Asset	5,000					5,000		5,000	
2	Replace Ten Cafeteria Table/Chairs Attached	Center	Replace Asset	15,000	15,000			-		15,000		
2	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Center	Maintain Asset	24,000					24,000		24,000	
3	Wireless Clock System With New Clocks As Needed	Center	Maintain Asset	3,000					3,000		3,000	
Total Proposed Expenditures Center School				109,500	50,000	-	-	-	39,500	50,000	39,500	20,000
2	Replace Classroom Unit Ventilators Random Installation (30,000 / Yr.)	District	Maintain Asset	30,000				30,000		30,000		
3	Fleet Vehicle Replacement	District	Add Asset	25,000					25,000		25,000	
3	Stage Curtain & Rigging Replacement & Installation	District	Replace Asset	20,000					20,000		20,000	
1	Domestic Water Chlorine Disinfection System	District	Maintain Asset	40,000				40,000		40,000		

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Projects Approved for Funding by Board of Finance

RANK	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
1	Biometric/Swipe I.D. Attendance Clocks & Record Keeping Software	District	Replace Asset	20,000			-					20,000
1	Security Infrastructure Upgrades & Enhancements	District	Maintain Asset	25,000			25,000			25,000		
Total Proposed Expenditures District				160,000	-	-	25,000	70,000	45,000	95,000	45,000	20,000
TOTAL				574,000	90,000	20,000	25,000	130,000	202,000	265,000	202,000	107,000
TECHNOLOGY		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
4	Firewall Redundancy	IT	Maintain Asset	6,410	-							6,410
4	Internet Redundancy	IT	Maintain Asset	6,408	-							6,408
1	Town Hall data center upgrade	IT	Add Asset	55,348		48,000				48,000		7,348
2	Town & Police Call Management System	IT	Add Asset	25,800	-	32,500				32,500		-6700
7	Computer Replacement	IT	Town	15,000	5,000				10,000	5,000	10,000	
5	Network Upgrade	IT	Add Asset	10,000	10,000					10,000		
6	Server Room Upgrade	IT	Add Asset	10,000					10,000		10,000	
3	Software Upgrade	IT	Add Asset	60,297	19,374		-			19,374		40,923
8	Multifunction Copiers	IT	Add Asset	5,000	2,500				2,500	2,500	2,500	
TOTAL				194,263	36,874	80,500	-	-	22,500	117,374	22,500	54,389
Town Center Project		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
1	Streetscape	Town	Add Asset	-	-	-	-	-	-	-	-	0
TOTAL				-	-	-	-	-	-	-	-	-

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Projects Approved for Funding by Board of Finance

RANK	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF

CAPITAL PROJECTS - 2017-18

Projects Approved for Funding by Board of Finance

RANK	Description	For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
PROFESSIONAL SERVICES		For Department	Category	Original Request	General Fund Appropriation	Short Term Note Financing	Under 10 Year Bond Financing	Over 10 Year Bond Financing	Postpone by First Selectman	Approved Request	Postpone by BOS	Postpone by BOF
	Vehicles Health Department	Health	Add Asset	48,000	-	-	-	-	48,000	-	48,000	0
			TOTAL	48,000	-	-	-	-	48,000	-	48,000	
			GRAND TOTAL	4,244,928	1,243,444	277,160	1,025,760	195,000	1,123,350	2,741,364	1,123,350	380,214

Town	3,670,928	1,153,444	257,160	1,000,760	65,000	921,350	2,476,364	921,350	273,214
School	574,000	90,000	20,000	25,000	130,000	202,000	265,000	202,000	107,000
	4,244,928	1,243,444	277,160	1,025,760	195,000	1,123,350	2,741,364	1,123,350	380,214
	-	-	-	-	-	-	-	-	-