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# TOWN OF BROOKFIELD

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## *2013-2014 BOARD OF SELECTMEN RECOMMENDED BUDGET*

For Fiscal Year July 1, 2013 to June 30, 2014



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*BOARD OF SELECTMEN 2/28/13*

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**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Management, supervision, development and maintenance of policy regarding the operations of the Town of Brookfield pursuant to the Town Charter.					
<b>101-Selectman Office</b>							
SALARIES AND WAGES							
5005	SELECTMAN FIRST SELECTMAN WAGE	74,284	77,702	76,253	77,777	77,777	77,777
5006	SELECTMAN - BOARD OF SELECTMAN	7,509	7,303	7,621	7,772	7,772	7,772
5010	SELECTMAN -NON-UNION WAGES	48,141	54,084	54,060	56,222	56,222	56,222
	<b>Total Wages</b>	<b>129,934</b>	<b>139,088</b>	<b>137,934</b>	<b>141,771</b>	<b>141,771</b>	<b>141,771</b>
OPERATING EXPENSES							
5250	SELECTMAN-OFFICE SUPP& EQT	2,919	724	1,000	1,200	1,200	1,200
5260	SELECTMAN-POSTAGE	-	-	-			
5270	SELECTMAN-LEGAL NOTICES	8,597	8,326	10,000	11,000	11,000	11,000
5280	SELECTMAN-LAND RECORDS	-	-	-			
5281	SELECTMAN-CODIFY LAWS	1,195	2,764	2,500	3,000	3,000	3,000
5290	SELECTMAN-EDUCATION	1,863	1,168	2,000	2,000	2,000	2,000
5296	SELECTMAN-PROJECTS-SPECIAL NEEDS	1,165	-	-			
	<b>Total Operations</b>	<b>15,740</b>	<b>12,982</b>	<b>15,500</b>	<b>17,200</b>	<b>17,200</b>	<b>17,200</b>
101-Selectman	<b>TOTAL</b>	<b>145,674</b>	<b>152,071</b>	<b>153,434</b>	<b>158,971</b>	<b>158,971</b>	<b>158,971</b>

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3/1/2013

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		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Keeper of all records pertaining to the Town of Brookfield. Follow State Statutes related to the Town Clerks Office.					
<b>102-Town Clerk Office</b>							
SALARIES AND WAGES							
5005	TOWN CLERK - ELECTED SALARIES	62,635	65,539	64,316	65,602	65,602	65,602
5010	TOWN CLERK - NON-UNION WAGES	-	-	-	10,000	19,000	19,000
5015	TOWN CLERK - UNION WAGES IFPTE	75,236	83,383	84,342	80,303	80,303	80,303
5132	TOWN CLERK - PART TIME WAGES	96	-	-	-	-	-
	<b>Total Wages</b>	<b>137,967</b>	<b>148,922</b>	<b>148,658</b>	<b>155,905</b>	<b>164,905</b>	<b>164,905</b>
OPERATING EXPENSES							
5250	TOWN CLERK-OFFICE SUPP& EQT	1,221	1,299	1,300	1,450	1,300	1,300
5260	TOWN CLERK-POSTAGE	-	-	-			
5270	TOWN CLERK-LEGAL NOTICES	5,514	4,541	5,000	5,000	5,000	5,000
5271	TOWN CLERK-RECORDING/MICOROFILM	17,933	14,757	31,100	39,212	39,212	39,212
5273	TOWN CLERK-VITAL STATISTICS	314	709	1,000	1,000	1,000	1,000
5290	TOWN CLERK-EDUCATION	1,863	1,419	2,260	2,400	2,400	2,400
	<b>Total Operations</b>	<b>26,845</b>	<b>22,725</b>	<b>40,660</b>	<b>49,062</b>	<b>48,912</b>	<b>48,912</b>
102-Town Clerk	<b>TOTAL</b>	<b>164,812</b>	<b>171,646</b>	<b>189,318</b>	<b>204,967</b>	<b>213,817</b>	<b>213,817</b>

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3/1/2013

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Uphold the integrity of the electoral process. Conduct elections, primaries and special elections while maintaining fair, accurate voter records in a non-partisan professional manner.					
<b>103-Registrars</b>							
SALARIES AND WAGES							
5005	REGISTRAR - ELECTED SALARIES	23,257	23,779	23,780	24,254	24,254	24,254
5109	REGISTRAR - PART TIME	-	-	-	-	-	-
5132	REGISTRAR - PART TIME WAGES	280	630	3,200	3,264	3,264	3,264
	<b>Total Wages</b>	<b>23,537</b>	<b>24,409</b>	<b>26,980</b>	<b>27,518</b>	<b>27,518</b>	<b>27,518</b>
OPERATING EXPENSES							
5250	REGISTRAR-OFFICE SUPP& EQT	597	496	600	600	600	600
5274	REGISTRAR-VOTER CANVASS	1,810	750	2,040	2,040	2,040	2,040
5275	REGISTRAR-ELECTION EXPENSE	49,742	43,073	55,158	50,000	50,000	50,000
5290	REGISTRAR-EDUCATION	1,230	800	1,200	1,200	1,200	1,200
	<b>Total Operations</b>	<b>53,379</b>	<b>45,118</b>	<b>58,998</b>	<b>53,840</b>	<b>53,840</b>	<b>53,840</b>
103-Registrars	<b>TOTAL</b>	<b>76,916</b>	<b>69,528</b>	<b>85,978</b>	<b>81,358</b>	<b>81,358</b>	<b>81,358</b>

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Accept and process building, zoning, variance, subdivision, and inland wetland applications from commercial and residential builders.					
<b>111-Land Use - Planning</b>							
SALARIES AND WAGES							
5010	LAND USE PLANNING - NON-UNION WAGES	107,000	119,437	111,650	173,634	188,034	133,634
5015	LAND USE PLANNING - UNION WAGES - IFPTE	54,741	56,276	56,972	36,242	36,242	81,242
5025	LAND USE PLANNING - HEALTH DIRECTOR	-	-	-	-	-	-
5030	LAND USE PLANNING - SPECIALTY PAY	-	-	-	-	-	-
5136	LAND USE PLANNING - OVERTIME	-	-	-	-	-	-
5148	LAND USE PLANNING - COMMISSION SECRETARIES	8,812	9,361	8,681	10,231	10,231	10,231
	<b>Total Wages</b>	<b>170,553</b>	<b>185,073</b>	<b>177,303</b>	<b>220,107</b>	<b>234,507</b>	<b>225,107</b>
OPERATING EXPENSES							
5230	LAND USE PLANNING-TECHNICAL SUPPORT	33,047	13,570	8,000	9,720	9,720	3,000
5240	LAND USE PLANNING-TECHNICAL SUPPLIES	1,000	1,751	1,500		2,070	2,070
5250	LAND USE PLANNING-OFFICE SUPPLIES & EQT	4,942	4,682	4,660	4,660	3,160	3,160
5260	LAND USE PLANNING-POSTAGE	-	-	-			
5265	LAND USE PLANNING-FORMS & PRINTING	500	197	500	500	500	500
5270	LAND USE PLANNING-LEGAL NOTICES	19,101	14,931	16,000	20,000	25,000	25,000
5290	LAND USE PLANNING-EDUCATION	1,500	1,927	500	1,500	1,500	1,500
	<b>Total Operations</b>	<b>60,090</b>	<b>37,058</b>	<b>31,160</b>	<b>36,380</b>	<b>41,950</b>	<b>35,230</b>
111-Land Use Planning	<b>TOTAL</b>	<b>230,642</b>	<b>222,131</b>	<b>208,463</b>	<b>256,487</b>	<b>276,457</b>	<b>260,337</b>

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Accept and process building, zoning, variance, subdivision, and inland wetland applications.					
<b>108-Land Use - Building</b>							
SALARIES AND WAGES							
5010	LAND USE BUILDING - NON-UNION WAGES	215,934	221,739	223,725	222,333	222,333	222,333
5015	LAND USE BUILDING - UNION WAGES - IFPTE	52,253	51,451	54,354	36,242	36,242	36,242
5136	LAND USE BUILDING - OVERTIME	-	-	-	1,000	1,000	1,000
	<b>Total Wages</b>	<b>268,187</b>	<b>273,190</b>	<b>278,079</b>	<b>259,575</b>	<b>259,575</b>	<b>259,575</b>
OPERATING EXPENSES							
5230	LAND USE BUILDING-TECHNICAL SUPPORT	4,707	9,994	10,000	-	10,000	10,000
5240	LAND USE BUILDING-TECHNICAL SUPPLIES	2,425	3,355	4,000	-	4,000	4,000
5265	LAND USE BUILDING-FORMS & PRINTING	452	1,201	2,000	2,000	2,000	2,000
5290	LAND USE BUILDING-EDUCATION	1,912	1,974	2,300	2,000	2,000	2,000
	<b>Total Operations</b>	<b>9,496</b>	<b>16,524</b>	<b>18,300</b>	<b>4,000</b>	<b>18,000</b>	<b>18,000</b>
108-Land Use Building	<b>TOTAL EXPENSES</b>	<b>277,683</b>	<b>289,714</b>	<b>296,379</b>	<b>263,575</b>	<b>277,575</b>	<b>277,575</b>

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Respond to complaints and adverse events; to improve community relations through outreach programs and participate actively in public health preparedness while seeking additional grant funding to sustain participation.					
<b>109-Health</b>							
SALARIES AND WAGES							
5010	HEALTH - NON-UNION WAGES	23,093	110,494	108,464	110,962	110,962	110,962
5015	HEALTH - UNION WAGES - IFPTE	88,753	20,250	18,118	36,242	36,242	36,242
5025	HEALTH - HEALTH DIRECTOR-WAGES	14,231	42,641	51,600	45,194	45,194	45,194
	<b>Total Wages</b>	<b>126,077</b>	<b>173,385</b>	<b>178,182</b>	<b>192,398</b>	<b>192,398</b>	<b>192,398</b>
OPERATING EXPENSES							
5230	HEALTH-TECHNICAL SUPPORT	517	460	1,500	-	500	500
5240	HEALTH-TECHNICAL SUPPLIES	1,167	792	1,000	-	800	800
5265	HEALTH-FORMS & PRINTING	804	837	500	500	500	500
5290	HEALTH - EDUCATION	1,290	1,465	1,500	1,900	1,900	1,900
	<b>Total Operations</b>	<b>3,778</b>	<b>3,554</b>	<b>4,500</b>	<b>2,400</b>	<b>3,700</b>	<b>3,700</b>
<b>109-Health</b>	<b>TOTAL</b>	<b>129,855</b>	<b>176,940</b>	<b>182,682</b>	<b>194,798</b>	<b>196,098</b>	<b>196,098</b>

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Provide regular maintenance and oversight of town properties at the Nature Center, Happy Landings, Burr Farm and Erickson Farm. Serves as property manager for 4 rental homes and develops trail guides for historic areas.					
<b>112-Land Use Conservation Comm</b>							
OPERATING EXPENSES							
5250	CONSERVATION COMM-OFFICE SUPPLIES & EQT	-	-	-	7,900	1,900	1,900
5260	CONSERVATION COMM-POSTAGE	-	-	-			
5290	CONSERVATION COMM-EDUCATION	-	249	100	200	200	200
5291	CONSERVATION COMM-PROJECTS	-	-	-	16,500		
5294	CONSERVATION COMM-NATURE CENTER/PARKING IMPROVEMENT	-	-	-			
5296	CONSERVATION COMM-PROJECTS/SPECIAL NEEDS	6,120	9,954	10,100	13,000	13,000	13,000
	<b>Total Operations</b>	<b>6,120</b>	<b>10,202</b>	<b>10,200</b>	<b>37,600</b>	<b>15,100</b>	<b>15,100</b>
112-Land Use Conservation Comm	<b>TOTAL</b>	<b>6,120</b>	<b>10,202</b>	<b>10,200</b>	<b>37,600</b>	<b>15,100</b>	<b>15,100</b>

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Enforce Federal, State and Local regulations which govern the Historic District. Acts as an advisory commission to other town commissions in the matter of historic properties.					
<b>114-Land Use Historical District</b>							
SALARIES AND WAGES							
5132	HISTORICAL DISTRICT - PART TIME WAGES	293	293	600	600	600	600
	<b>Total Wages</b>	<b>293</b>	<b>293</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
OPERATING EXPENSES							
5260	HISTORICAL DISTRICT-POSTAGE	126	-	150	150	150	150
5270	HISTORICAL DISTRICT-LEGAL NOTICES	206	107	200	200	200	200
5282	HISTORICAL DISTRICT-SIGNS/DISPLAYS	-	-	500	500	500	500
5283	HISTORICAL DISTRICT-CEMETARY MAINTENANCE	940	1,785	400	-	-	-
5290	HISTORICAL DISTRICT-EDUCATION	-	-	100	100	100	100
5295	HISTORICAL DISTRICT-TOWN HISTORIAN	-	-	250	2,050	2,050	2,050
	<b>Total Operations</b>	<b>1,271</b>	<b>1,892</b>	<b>1,600</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
114-Land Use Historical Dist.	<b>TOTAL</b>	<b>1,564</b>	<b>2,185</b>	<b>2,200</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Coordinated Conservation Commission activities in the regular maintenance and oversight of Gurski Properties.					
<b>115-Gurski Maintenance</b>							
OPERATING EXPENSES							
5296	GURSKI HOMESTEAD MAINTENANCE	1,420	2,000	14,000	26,000	7,000	7,000
	<b>Total Operations</b>	<b>1,420</b>	<b>2,000</b>	<b>14,000</b>	<b>26,000</b>	<b>7,000</b>	<b>7,000</b>
115-Gurski Maintenance	<b>TOTAL</b>	<b>1,420</b>	<b>2,000</b>	<b>14,000</b>	<b>26,000</b>	<b>7,000</b>	<b>7,000</b>

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Discover, list and value all Town property for tax value purposes; ensure that all property subject to taxation is valued in accordance with State laws and that no property owner receives preferential treatment; provide professional and technical service to the public relating to property assessments.						
<b>169-Assessor's Office</b>								
<b>SALARIES AND WAGES</b>								
5010	ASSESSOR - NON UNION WAGES	73,361	76,391	75,441	73,889	73,889	73,889	
5015	ASSESSOR - UNION WAGES - IFPTE	96,961	101,014	106,679	106,695	106,695	106,695	
5136	ASSESSOR - OVERTIME	3,246	250	2,000	-	-	-	
	<b>Total Wages</b>	<b>173,568</b>	<b>177,655</b>	<b>184,120</b>	<b>180,584</b>	<b>180,584</b>	<b>180,584</b>	
<b>OPERATING EXPENSES</b>								
5250	ASSESSOR - OFFICE SUPPLIES & EQT	4,066	3,934	3,900	3,900	2,900	2,900	
5260	ASSESSOR - POSTAGE	-	1,110	1,000	1,000	1,000	1,000	
5270	ASSESSOR - LEGAL NOTICES	275	-	210	210	210	210	
5290	ASSESSOR - EDUCATION	1,647	2,484	2,400	2,400	2,400	2,400	
5296	ASSESSOR - PROJECTS/SPECIAL NEEDS	2,100	15,500	15,000	15,000	15,000	15,000	
5352	ASSESSOR - SOFTWARE MAINTENANCE	14,300	36,500	36,500	38,500	38,500	38,500	
	<b>Total Operations</b>	<b>22,388</b>	<b>59,528</b>	<b>59,010</b>	<b>61,010</b>	<b>60,010</b>	<b>60,010</b>	
169-Assessor	<b>TOTAL</b>	<b>195,956</b>	<b>237,183</b>	<b>243,130</b>	<b>241,594</b>	<b>240,594</b>	<b>240,594</b>	

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Collect at least 93% of the total revenue required by budget by collection of real estate, personal property, motor vehicle, and supplemental motor vehicle taxes.					
<b>170-Tax Collector's Office</b>							
SALARIES AND WAGES							
5010	TAX COLLECTOR - NON UNION WAGES	81,104	75,933	60,000	60,000	67,000	67,000
5015	TAX COLLECTOR - UNION WAGES IFPTE	67,847	77,207	78,224	78,240	78,240	78,240
5136	TAX COLLECTOR - OVERTIME	2,352	839	2,801	4,000	850	850
	<b>Total Wages</b>	<b>151,303</b>	<b>153,978</b>	<b>141,025</b>	<b>142,240</b>	<b>146,090</b>	<b>146,090</b>
OPERATING EXPENSES							
5250	TAX COLLECTOR - OFFICE SUPPLIES	7,467	6,015	7,000	7,000	7,000	7,000
5260	TAX COLLECTOR - POSTAGE	9,654	10,874	12,200	13,000	13,000	13,000
5270	TAX COLLECTOR - LEGAL NOTICES	1,582	2,006	2,500	6,200	6,200	6,200
5290	TAX COLLECTOR - EDUCATION	1,288	1,555	3,500	3,500	3,500	3,500
5291	TAX COLLECTOR - DMV CHARGES	3,051	3,877	4,000	4,200	4,250	4,250
5296	TAX COLLECTOR - PROJECTS/SPECIAL NEEDS	3,838	4,114	6,850	7,000	7,000	7,000
5352	TAX COLLECTOR - SOFTWARE MAINTENANCE	11,250	13,729	14,000	17,540	17,540	17,540
	<b>Total Operations</b>	<b>38,129</b>	<b>42,169</b>	<b>50,050</b>	<b>58,440</b>	<b>58,490</b>	<b>58,490</b>
170-Tax Collector	<b>TOTAL</b>	<b>189,433</b>	<b>196,148</b>	<b>191,075</b>	<b>200,680</b>	<b>204,580</b>	<b>204,580</b>

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<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Management and oversight of town's financial and accounting responsibilities according to Federal, State and Local requirements. Ensures the fiscal integrity of town's finances.					
<b>171-Finance</b>							
SALARIES AND WAGES							
5005	FINANCE - TREASURER - ELECTED OFFICIAL	11,760	12,545	7,621	7,546	7,546	7,546
5010	FINANCE - NON UNION WAGES	167,183	195,005	169,826	181,223	181,223	181,223
5015	FINANCE - UNION WAGES IFPTE	77,784	73,358	79,790	80,301	80,301	80,301
5136	FINANCE - OVERTIME	-	200	-	-		
	<b>Total Wages</b>	<b>256,727</b>	<b>281,108</b>	<b>257,237</b>	<b>269,070</b>	<b>269,070</b>	<b>269,070</b>
OPERATING EXPENSES							
5250	FINANCE - OFFICE SUPPLIES & EQUIP	4,414	6,413	5,000	5,000	5,000	5,000
5260	FINANCE - POSTAGE	-	-	-			
5270	FINANCE - ADVERTISING	-	-	-			
5290	FINANCE - EDUCATION	2,013	3,517	2,500	4,000	4,000	4,000
5352	FINANCE - SOFTWARE MAINTENANCE	13,565	15,820	24,000	28,400	-	-
7597	FINANCE - OPERATING TRANSFER	-	-	-	-		
	<b>Total Operations</b>	<b>19,993</b>	<b>25,750</b>	<b>31,500</b>	<b>37,400</b>	<b>9,000</b>	<b>9,000</b>
171-Finance Dept	<b>TOTAL</b>	<b>276,720</b>	<b>306,858</b>	<b>288,737</b>	<b>306,470</b>	<b>278,070</b>	<b>278,070</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Management and oversight of town's financial and accounting responsibilities according to the Town Charter.					
<b>172-Board of Finance</b>							
OPERATING EXPENSES							
5148	BOARD OF FINANCE - COMMISSION SECRETARY	2,037	3,034	3,000	3,000	3,000	3,000
5550	BOARD OF FINANCE - AUDIT	44,005	45,657	46,000	46,000	46,000	46,000
	<b>Total Operations</b>	<b>46,042</b>	<b>48,691</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
172-Board Of Finance	<b>TOTAL</b>	<b>46,042</b>	<b>48,691</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Provide professional and technical service to the public relating to property assessments.					
<b>173-Board of Assessment</b>							
OPERATING EXPENSES							
5121	BOARD OF ASSESSMENT - RECORDING SECRETARY	544	815	1,000	855	855	855
5250	BOARD OF ASSESSMENT - OFFICE SUPPLIES	-	-	-			
5260	BOARD OF ASSESSMENT - POSTAGE	-	-	100		100	100
5270	BOARD OF ASSESSMENT - LEGAL NOTICES	439	703	400	410	410	410
5290	BOARD OF ASSESSMENT - TRAVEL/CON ED/DUES	-	150	100		100	100
	<b>Total Operations</b>	<b>983</b>	<b>1,668</b>	<b>1,600</b>	<b>1,265</b>	<b>1,465</b>	<b>1,465</b>
173-Bd Assessment	<b>TOTAL</b>	<b>983</b>	<b>1,668</b>	<b>1,600</b>	<b>1,265</b>	<b>1,465</b>	<b>1,465</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: The Commission's 7 members have the main task of promoting non-commercial business and retaining current businesses in Brookfield.					
<b>175-Economic Development</b>							
OPERATING EXPENSES							
5148	ECONOMIC DEV COMM - RECORDING SECRETARY	-	-	575	575	575	575
5250	ECONOMIC DEV COMM - OFFICE SUPPLIES & EQUIP	-	-	150	150	150	150
5290	ECONOMIC DEV COMM - EDUCATION	100	100	100	100	100	100
5291	ECONOMIC DEV COMM - PROJECTS	-	-	-	14,000		
	<b>Total Operations</b>	100	100	825	14,825	825	825
175-Economic Development	<b>TOTAL</b>	100	100	825	14,825	825	825

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Provide for the recruitment, selection, promotion and retention of all town employees. Keep abreast of changes in labor laws, and enforce Federal, State and Local rules and regulations as appropriate.					
<b>181-Human Resources</b>							
SALARIES AND WAGES							
5010	HUMAN RESOURCES - NON-UNION WAGES	153,759	96,053	92,927	95,927	95,927	95,927
	<b>Total Wages</b>	<b>153,759</b>	<b>96,053</b>	<b>92,927</b>	<b>95,927</b>	<b>95,927</b>	<b>95,927</b>
OPERATING EXPENSES							
5192	HUMAN RESOURCES - HEALTH MAINTENANCE	12,135	11,250	13,000	13,000	13,000	13,000
5250	HUMAN RESOURCES - OFFICE SUPPLIES & EQUIP	1,003	1,246	1,000	1,000	1,000	1,000
5260	HUMAN RESOURCES - POSTAGE	-	-	-			
5270	HUMAN RESOURCES - EMPLOYMENT ADS	2,968	16,533	4,000	2,000	2,000	2,000
5290	HUMAN RESOURCES - EDUCATION	2,841	1,832	1,850	1,850	1,850	1,850
5292	HUMAN RESOURCES - EMPLOYEE RELATIONS	517	1,254	1,500	1,500	1,500	1,500
5351	HUMAN RESOURCES - TECH SUPPLIES	8,570	-	-			
5352	HUMAN RESOURCES - SOFTWARE MAINT/UPGRADES	9,222	-	-	8,500	1,080	1,080
5353	HUMAN RESOURCES - HARDWARE MAINT	4,191	-	-			
	<b>Total Operations</b>	<b>41,447</b>	<b>32,115</b>	<b>21,350</b>	<b>27,850</b>	<b>20,430</b>	<b>20,430</b>
181-Personnel	<b>TOTAL</b>	<b>195,207</b>	<b>128,168</b>	<b>114,277</b>	<b>123,777</b>	<b>116,357</b>	<b>116,357</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Provide efficient, reliable and cost effective information technology infrastructure and support to enable Town departments to effectively serve the residents of Brookfield.					
<b>179-Information Technology</b>							
SALARIES AND WAGES							
5010	INFORMATION TECH - NON-UNION WAGES	-	77,837	75,000	111,500	121,500	121,500
	Total Wages	-	77,837	75,000	111,500	121,500	121,500
OPERATING EXPENSES							
5230	INFORMATION TECH - TECHNICAL CONSULTING	-	6,485	8,000	23,500	10,000	10,000
5250	INFORMATION TECH - OFFICE SUPPLIES & EQUIP	-	536	1,000	2,000	1,000	1,000
5290	INFORMATION TECH - EDUCATION	-	269	5,000	6,500	6,500	6,500
5351	INFORMATION TECH - TECHNICAL SUPPLIES	-	11,762	14,000	19,300	18,497	18,497
5352	INFORMATION TECH - SOFTWARE MAINTENANCE	-	8,713	15,000	22,560	39,730	39,730
5353	INFORMATION TECH - HARDWARE MAINTENANCE	-	8,712	8,000	12,750	13,500	13,500
5355	INFORMATION TECH - COMPUTER TRAINING	-	3,607	6,500	6,500	6,500	6,500
	Total Operations	-	40,084	57,500	93,110	95,727	95,727
179-Information Tech	<b>TOTAL</b>	-	117,921	132,500	204,610	217,227	217,227

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Provide efficient, reliable and cost effective legal services and support to enable the Town Government to effectively serve the residents of Brookfield.					
<b>193-Town Counsel</b>							
<b>OPERATING EXPENSES</b>							
5127	TOWN COUNSEL - TOWN ATTORNEY	55,702	64,710	66,000	66,000	66,000	66,000
5750	TOWN COUNSEL - LEGAL FEES	181,202	194,934	190,000	190,000	190,000	190,000
5752	TOWN COUNSEL - TAX LITIGATION	-	(4,316)	-			
5754	TOWN COUNSEL - MISC LEGAL EXPENSES	-	-	-			
5755	TOWN COUNSEL - TAX APPEALS	-	-	-			
	<b>Total Operations</b>	<b>236,904</b>	<b>255,328</b>	<b>256,000</b>	<b>256,000</b>	<b>256,000</b>	<b>256,000</b>
193-Town Counsel L	<b>TOTAL</b>	<b>236,904</b>	<b>255,328</b>	<b>256,000</b>	<b>256,000</b>	<b>256,000</b>	<b>256,000</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: The Brookfield Senior Center seeks to improve the quality of life or Brookfield senior citizens through social, educational, physical, creative, and intergenerational programs. There is no fee for membership to the Center.					
<b>121-Social Services</b>							
SALARIES AND WAGES							
5010	SOCIAL SERVICES - NON UNION WAGES	46,952	49,129	51,213	53,141	50,141	50,141
	<b>Total Wages</b>	<b>46,952</b>	<b>49,129</b>	<b>51,213</b>	<b>53,141</b>	<b>50,141</b>	<b>50,141</b>
OPERATING EXPENSES							
5129	SOCIAL SERVICES-PROGRAMS	715	777	5,750	5,750	5,750	5,750
5250	SOCIAL SERVICES-OFFICE SUPPLIES & EQT	293	169	300	300	300	300
5260	SOCIAL SERVICES-POSTAGE	-	-	-			
5290	SOCIAL SERVICES-EDUCATION	663	320	500	400	400	400
5330	SOCIAL SSEVICES-COMMUNICATION	(500)	500	500	600	600	600
	<b>Total Operations</b>	<b>1,170</b>	<b>1,766</b>	<b>7,050</b>	<b>7,050</b>	<b>7,050</b>	<b>7,050</b>
121-Social Services-	<b>TOTAL</b>	<b>48,122</b>	<b>50,895</b>	<b>58,263</b>	<b>60,191</b>	<b>57,191</b>	<b>57,191</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: The Brookfield Senior Center seeks to improve the quality of life or Brookfield senior citizens through social, educational, physical, creative, and intergenerational programs. There is no fee for membership to the Center.					
<b>123- Senior Center</b>							
SALARIES AND WAGES							
5010	SENIOR CENTER - NON-UNION WAGES	71,993	94,192	100,253	105,160	105,160	105,160
5015	SENIOR CENTER - UNION WAGES	11,008	-	-	-		
	<b>Total Wages</b>	<b>83,001</b>	<b>94,192</b>	<b>100,253</b>	<b>105,160</b>	<b>105,160</b>	<b>105,160</b>
OPERATING EXPENSES							
5190	SENIOR CENTER-EDUCATION PROGRAMS	22,452	18,461	19,000	19,000	19,000	19,000
5201	SENIOR CENTER-COMMISSION EXPENSE	500	457	500	500	500	500
5250	SENIOR CENTER-OFFICE SUPPLIES & EQT	697	733	750	1,000	640	640
5260	SENIOR CENTER-POSTAGE	-	-	-			
5290	SENIOR CENTER-EDUCATION	345	756	800	750	750	750
5296	SENIOR CENTER-PROJECTS	4,981	5,106	5,106	4,600	4,600	4,600
5330	SENIOR CENTER-COMMUNICATIONS	640	433	420	1,548	1,548	1,548
	<b>Total Operations</b>	<b>29,615</b>	<b>25,946</b>	<b>26,576</b>	<b>27,398</b>	<b>27,038</b>	<b>27,038</b>
123-Senior Center	<b>TOTAL</b>	<b>112,617</b>	<b>120,138</b>	<b>126,829</b>	<b>132,558</b>	<b>132,198</b>	<b>132,198</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

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		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>REGIONAL SERVICES</b>		Function and Responsibility: Grant donations to Regional Community services benefit Brookfield residents by serving the needs of individuals, families and community impacted by disability, life crisis, hospice, mental health and related areas both in Brookfield, western Connecticut and Fairfield County.					
<b>125-Community Grants</b>							
<b>OPERATING EXPENSES</b>							
5502	COMMUNITY GRANTS-ABILITY BEYOND DISABILITY	2,500	2,500	3,000		3,000	3,000
5503	COMMUNITY GRANTS-WOMENS CENTER	4,500	4,500	4,500	4,500	4,500	4,500
5504	COMMUNITY GRANTS-HOSPICE	3,000	3,000	3,000	3,000	3,000	3,000
5508	COMMUNITY GRANTS-OTHER SERVICES	1,000	1,750	3,312			
5508	Regional Mental Health				1,828	1,828	1,828
5508	Literacy Volunteers					1,000	1,000
5508	We Cahr					100	100
5508	Danbury Regional					500	500
	<b>Total Operations</b>	<b>11,000</b>	<b>11,750</b>	<b>13,812</b>	<b>9,328</b>	<b>13,928</b>	<b>13,928</b>
<b>125-Comm Grants</b>	<b>TOTAL</b>	<b>11,000</b>	<b>11,750</b>	<b>13,812</b>	<b>9,328</b>	<b>13,928</b>	<b>13,928</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

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		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>REGIONAL SERVICES</b>		Requested funds are for the necessary recording and the proper care and maintenance of the probate records.					
<b>126-Probate Court</b>							
OPERATING EXPENSES							
5250	PROBATE-OFFICE SUPPLIES	500	-	-	530	530	-
5271	PROBATE-MICROFILM	3,000	-	-	3,183	3,183	-
	<b>Total Operations</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>3,713</b>	<b>3,713</b>	<b>-</b>
126-Probate Ct	<b>TOTAL</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>3,713</b>	<b>3,713</b>	<b>-</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

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		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>Parks and Recreation</b>		Function and Responsibility: To maintain administrative oversight over 725 acres of Municipal Land including 10 parks, 18 ball fields, 4 school grounds, the municipal complex, police station, 2 fire stations, library, greenway, and several traffic islands. Provide a variety of introductory programs, special events, and enrichment programs for all ages.					
<b>131-Park &amp; Recreation- Administration</b>							
<b>SALARIES AND WAGES</b>							
5010	PARKS & REC - NON-UNION WAGES	134,790	138,966	133,931	136,610	136,610	136,610
5015	PARKS & REC - UNION WAGES - IFPTE	14,000	-	35,194	36,242	36,242	36,242
5148	PARKS & REC - COMMISSION SECRETARIES	210	615	700	435	555	-
	<b>Total Wages</b>	<b>149,000</b>	<b>139,582</b>	<b>169,825</b>	<b>173,287</b>	<b>173,407</b>	<b>172,852</b>
<b>OPERATING EXPENSES</b>							
5250	PARKS & REC - OFFICE SUPPLIES & EQT	1,528	1,931	2,087	2,087	1,450	1,450
5290	PARKS & REC - EDUCATION	3,200	3,255	3,315	3,315	3,315	3,315
5340	PARKS & REC - UTILITIES	7,384	10,722	8,212	8,212	8,212	8,212
5341	PARKS & REC - COMMUNICATIONS	4,483	3,822	4,001	4,291	4,291	4,291
5501	PARKS & REC - DOCK REPAIR/INSTALLATION	4,119	2,530	3,895	3,895	3,895	3,895
5530	PARKS & REC - EQUIPMENT	2,961	3,698	5,500	5,500	5,500	5,500
5580	PARKS & REC - SELF SUSTAINING SPECIAL EVENTS	3,519	3,971	4,700	4,700	4,700	4,700
	<b>Total Operations</b>	<b>27,193</b>	<b>29,930</b>	<b>31,710</b>	<b>32,000</b>	<b>31,363</b>	<b>31,363</b>
131-Park&Rec-Admin	<b>TOTAL</b>	<b>176,193</b>	<b>169,511</b>	<b>201,535</b>	<b>205,287</b>	<b>204,770</b>	<b>204,215</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>Parks and Recreation</b>		Function and Responsibility: Mowing and lawn care, trash and recycle removal, grading and lining of ball fields, cleaning and maintenance of comfort stations, maintenance of playgrounds, sport courts, flower beds, trees, and seasonal maintenance of town facilities, parks and equipment.					
<b>132-Park and Rec -Town Grounds</b>							
SALARIES AND WAGES							
5010	PARKS & REC TOWN GROUNDS - NON-UNION WAGES	78,658	58,783	55,460	56,569	56,569	56,569
5015	PARKS & REC TOWN GROUNDS - UNION WAGES - IFPTE	110,751	134,113	141,358	142,367	142,367	142,367
5132	PARKS & REC TOWN GROUNDS - PART TIME WAGES	14,605	312	15,000	30,613	30,613	30,613
5136	PARKS & REC TOWN GROUNDS - OVERTIME	-	-	-	-		
5145	PARKS & REC TOWN GROUNDS - SEASONAL/SPECIAL	24,488	37,094	10,909	9,696	9,696	9,696
5162	PARKS & REC TOWN GROUNDS - PT EMPLOYEE WAGE	-	-	-	-		
	<b>Total Wages</b>	<b>228,502</b>	<b>230,301</b>	<b>222,727</b>	<b>239,245</b>	<b>239,245</b>	<b>239,245</b>
OPERATING EXPENSES							
5410	PARKS & REC TOWN GROUNDS - MAINTENANCE	182,119	208,302	184,200	184,200	184,200	198,450
5415	PARKS & REC TOWN GROUNDS - EQUIPMENT	22,405	25,190	20,500	21,225	21,225	21,225
5420	PARKS & REC TOWN GROUNDS - GROUNDS SUPPLIES	37,587	40,654	30,000	30,000	30,000	30,000
	<b>Total Operations</b>	<b>242,110</b>	<b>274,146</b>	<b>234,700</b>	<b>235,425</b>	<b>235,425</b>	<b>249,675</b>
132-Park and Rec - Grounds	<b>TOTAL</b>	<b>470,613</b>	<b>504,447</b>	<b>457,427</b>	<b>474,670</b>	<b>474,670</b>	<b>488,920</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>GENERAL GOVERNMENT</b>		Function and Responsibility: Funding to assist in the promotion of the arts in the Town of Brookfield.					
<b>133-Park &amp; Rec -Arts Commission</b>							
OPERATING EXPENSES							
5129	ARTS COMMISSION - PROGRAMS	1,489	1,492	3,500	-	3,500	3,500
5270	ARTS COMMISSION - ADVERTISING	-	-	-			
5290	ARTS COMMISSION - EDUCATION	-	-	-			
5291	ARTS COMMISSION - PROGRAMS	-	-	-			
	Total Operations	1,489	1,492	3,500	-	3,500	3,500
133-Arts Comm.	TOTAL	1,489	1,492	3,500	-	3,500	3,500

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC SAFETY</b>		Function and Responsibility: To provide the Brookfield community with the highest quality public safety services, in an ethical, professional and sensitive manner.					
<b>141-Police Department</b>							
<b>SALARIES AND WAGES</b>							
5010	POLICE DEPARTMENT - NON-UNION WAGES	261,218	276,109	266,269	273,842	273,843	273,843
5014	POLICE DEPARTMENT - UNION WAGES - Police	1,822,719	1,907,603	1,955,445	1,910,944	1,910,944	1,940,277
5015	POLICE DEPARTMENT - UNION WAGES - Clerical	91,593	89,767	90,054	92,500	92,500	92,500
5130	POLICE DEPARTMENT - SPECIALTY PAY	37,320	50,848	55,677	56,000	56,000	56,000
5135	POLICE DEPARTMENT - HOLIDAY WAGES	81,817	84,125	104,150	85,000	85,000	85,000
5136	POLICE DEPARTMENT - OVERTIME	172,261	163,957	120,000	120,000	120,000	150,000
5146	POLICE DEPARTMENT - UNION WAGES - Dispatchers	350,735	370,355	384,968	391,321	391,321	391,321
5147	POLICE DEPARTMENT - MATRONS (3)	2,693	1,054	3,600	3,000	3,000	3,000
	SRO			-			125,000
	<b>Total Wages</b>	<b>2,820,357</b>	<b>2,943,818</b>	<b>2,980,163</b>	<b>2,932,607</b>	<b>2,932,607</b>	<b>3,116,940</b>
<b>OPERATING EXPENSES</b>							
5194	POLICE DEPARTMENT - RECRUITMENT	5,934	79	10,580	10,530	10,530	10,530
5240	POLICE DEPARTMENT - TECHNICAL SUPPLIES	7,434	6,365	13,042	13,882	13,882	13,882
5250	POLICE DEPARTMENT - OFFICE SUPPLIES & EQT	6,517	7,125	7,923	8,228	8,228	8,228
5260	POLICE DEPARTMENT - POSTAGE	-	-	-	-	-	-
5290	POLICE DEPARTMENT - EDUCATION	4,375	6,329	8,570	8,640	8,640	8,640
5291	POLICE DEPARTMENT - TRAINING	79,227	93,067	102,062	104,144	104,144	104,144
5301	POLICE DEPARTMENT - UNIFORMS	45,224	37,931	62,120	58,270	58,270	58,270
5302	POLICE DEPARTMENT - PRISONER MAINTENANCE	438	1,071	1,270	1,293	1,293	1,293
5303	POLICE DEPARTMENT - EQUIPMENT	8,903	19,409	25,101	27,319	27,319	27,319
5304	POLICE DEPARTMENT - TELE PROCESSING	3,746	196	4,000	4,000	4,000	4,000
5306	POLICE DEPARTMENT - ABANDONED VEHICLES	-	121	250	400	400	400
5307	POLICE DEPARTMENT - PHOTO ID	678	105	1,000	1,000	1,000	1,000
5308	POLICE DEPARTMENT - MEMBERSHIPS	7,696	9,245	9,290	9,450	9,450	9,450
5310	POLICE DEPARTMENT - TRAFFIC SERVICE GRANTS	85	-	671	1,519	1,519	1,519
5330	POLICE DEPARTMENT - COMMUNICATIONS	83,496	77,303	91,464	91,964	91,964	91,964
5331	POLICE DEPARTMENT - SAFETY EQUIPMENT	1,680	882	4,500	4,600	4,600	2,100
5412	POLICE DEPARTMENT - MAINTENANCE-VEHICLES	15,933	18,266	25,000	28,150	28,150	28,150
5415	POLICE DEPARTMENT - MAINTENANCE-EQUIPMENT	29,448	37,610	44,057	47,592	47,592	44,342
5877	POLICE DEPARTMENT - MAINTENANCE - BUILDING	18,595	18,397	18,060	20,140	20,140	20,140
	<b>Total Operations</b>	<b>319,411</b>	<b>333,503</b>	<b>428,960</b>	<b>441,121</b>	<b>441,121</b>	<b>435,371</b>
141-Public Safety - Police	<b>TOTAL</b>	<b>3,139,768</b>	<b>3,277,321</b>	<b>3,409,123</b>	<b>3,373,728</b>	<b>3,373,728</b>	<b>3,552,311</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield			2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
			ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC SAFETY</b>			Response area covers 19.8 square miles of residential, commercial and industrial areas... along with two lakes. We respond to over 1,000 calls per year for incidents such as fire suppression, emergency medical aid, motor vehicle accidents, vehicle extrications, hazardous materials incidents, marine accidents, ice and cold-water rescues and mutual aid assistance to surrounding towns. We also inspect and test more than 148 cistern systems with dry hydrants that are used as water sources for fire suppression.					
<b>142-Public Safety -Center Fire I</b>								
OPERATING EXPENSES								
	5520	CENTER FIRE DEPT - VOLUNTEER FIRE	246,977	253,115	266,225	278,832	278,832	280,521
		Total Operations	246,977	253,115	266,225	278,832	278,832	280,521
142-Public Safety - Center Fire		<b>TOTAL</b>	246,977	253,115	266,225	278,832	278,832	280,521

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14	
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED	
<b>PUBLIC SAFETY</b>		Paramedic and Emergency Medical Technicians (EMT) stationed in the old Center Station Firehouse, located on the corner of Whisconier and Obtuse Hill Road, during the daytime. Volunteer EMT's "fill-in" at night and weekends or when additional resources are needed during the day.						
<b>143-Public Safety -EMS</b>								
OPERATING EXPENSES								
5112	CENTER FIRE DEPT - FIREMEN TAX ABATEMENT	-	-	-				
5222	CENTER FIRE DEPT - VOLUNTEER AMBULANCE	200,000	208,186	216,663	230,953	230,953	230,953	
	Total Operations	<b>200,000</b>	<b>208,186</b>	<b>216,663</b>	<b>230,953</b>	<b>230,953</b>	<b>230,953</b>	
143-Public Safety - EMS	TOTAL	<b>200,000</b>	<b>208,186</b>	<b>216,663</b>	<b>230,953</b>	<b>230,953</b>	<b>230,953</b>	

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

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		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC SAFETY</b>		The Brookfield Volunteer Fire Department, Candlewood Company is a 100% volunteer department located on Bayview Drive in Candlewood Shores in the town of Brookfield, Connecticut. We serve the town and provide mutual aid to our surrounding communities jointly along with our sister department, the Brookfield Volunteer Fire Company which is located on Pocono Road.					
<b>144 - Public Safety - Candlewood Lake Fire Department</b>							
OPERATING EXPENSES							
5521	CANDLEWOOD FIRE DEPT - VOLUNTEER FIRE	112,445	113,493	115,763	127,867	127,867	127,867
	<b>Total Operations</b>	<b>112,445</b>	<b>113,493</b>	<b>115,763</b>	<b>127,867</b>	<b>127,867</b>	<b>127,867</b>
144-Public Safety - Candlewood Co.	<b>TOTAL</b>	<b>112,445</b>	<b>113,493</b>	<b>115,763</b>	<b>127,867</b>	<b>127,867</b>	<b>127,867</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield			2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
			ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC SAFETY</b>			FIRE MARSHALL EMERGENCIES					
<b>145-Public Safety Civil Defense</b>								
OPERATING EXPENSES								
5202	CIVIL DEFENSE - HOMELAND DEFENSE		1,210	2,000	2,000	2,000	2,000	2,000
	Total Operations		1,210	2,000	2,000	2,000	2,000	2,000
145-Civil Defense	<b>TOTAL</b>		1,210	2,000	2,000	2,000	2,000	2,000

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC WORKS</b>		Services provided include street and drainage system maintenance and repair, tree management, engineering solutions for public safety, effective management of the Capital Improvement Program, maintenance of the automotive fleet, snow and ice removal, and quick and effective responses to inclement weather damage as well as providing refuse and recycling services.					
<b>151-Public Works -Highway Department</b>							
<b>SALARIES AND WAGES</b>							
5010	PUBLIC WORKS HIGHWAY - NON-UNION WAGES	159,111	165,131	161,024	164,244	164,244	164,244
5015	PUBLIC WORKS HIGHWAY - UNION WAGES - Highway	584,938	614,151	615,549	729,389	729,389	678,080
5020	PUBLIC WORKS HIGHWAY - TREE WARDEN	13,825	11,368	11,368	11,595	11,595	11,595
5136	PUBLIC WORKS HIGHWAY - OVERTIME	12,714	37,734	50,000	23,000	23,000	23,000
5145	PUBLIC WORKS HIGHWAY - SEASONAL WAGES	77,637	48,067	20,000	27,126	27,126	27,126
<b>Total Wages</b>		<b>848,224</b>	<b>876,451</b>	<b>857,941</b>	<b>955,354</b>	<b>955,354</b>	<b>904,045</b>
<b>OPERATING EXPENSES</b>							
5301	PUBLIC WORKS HIGHWAY - UNIFORMS	8,130	7,007	7,500	7,685	7,685	7,685
5330	PUBLIC WORKS HIGHWAY - COMMUNICATIONS	5,768	6,110	5,000	4,160	4,160	4,160
5331	PUBLIC WORKS HIGHWAY - SAFETY EQUIPMENT	6,480	1,743	1,300	1,300	1,300	1,300
5332	PUBLIC WORKS HIGHWAY - HAND TOOLS	401	361	500	500	500	500
5333	PUBLIC WORKS HIGHWAY - SAND SALT	248,271	182,568	150,000	260,000	260,000	260,000
5334	PUBLIC WORKS HIGHWAY - MAINTENANCE -Roads	124,604	144,436	120,000	121,500	121,500	121,500
5415	PUBLIC WORKS HIGHWAY - MAINTENANCE-Equipment	118,972	169,459	114,200	134,200	134,200	145,900
5440	PUBLIC WORKS HIGHWAY - TREE REMOVAL	59,419	941,247	75,000	75,000	75,000	75,000
5441	PUBLIC WORKS HIGHWAY - STREET LIGHTING	-	-	-			
5442	PUBLIC WORKS HIGHWAY - STORM WATER TESTING	6,016	5,215	7,600	10,600	10,600	10,600
5580	PUBLIC WORKS HIGHWAY - SELF SUSTAINING SPEC EVENTS	-	-	-			
<b>Total Operations</b>		<b>578,059</b>	<b>1,458,147</b>	<b>481,100</b>	<b>614,945</b>	<b>614,945</b>	<b>626,645</b>
151-Public Works - Highway	<b>TOTAL</b>	<b>1,426,284</b>	<b>2,334,598</b>	<b>1,339,041</b>	<b>1,570,299</b>	<b>1,570,299</b>	<b>1,530,690</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC WORKS</b>		Services provided include street and drainage system maintenance and repair, tree management, engineering solutions for public safety, effective management of the Capital Improvement Program, maintenance of the automotive fleet, snow and ice removal, and quick and effective responses to inclement weather damage as well as providing refuse and recycling services.					
<b>152-Public Works -Town Buildings</b>							
SALARIES AND WAGES							
5010	PUBLIC WORKS TOWN BUILDINGS - NON-UNION WAGES	48,261	56,886	55,825	56,942	56,942	56,942
5015	PUBLIC WORKS TOWN BUILDINGS - UNION WAGES - IFPTE	81,795	77,744	87,163	87,668	87,668	87,668
5136	PUBLIC WORKS TOWN BUILDINGS - OVERTIME	-	-	500	500	500	500
	<b>Total Wages</b>	<b>130,056</b>	<b>134,629</b>	<b>143,488</b>	<b>145,110</b>	<b>145,110</b>	<b>145,110</b>
OPERATING EXPENSES							
5260	PUBLIC WORKS TOWN BUILDINGS - POSTAGE	-	-	-	-		
5330	PUBLIC WORKS TOWN BUILDINGS - COMMUNICATIONS	-	-	-	-		
5340	PUBLIC WORKS TOWN BUILDINGS - UTILITIES	-	-	-	-		
5409	PUBLIC WORKS TOWN BUILDINGS - SUPPLIES	43,390	47,551	48,000	41,750	41,750	41,750
5410	PUBLIC WORKS TOWN BUILDINGS - MAINTENANCE-Facilities	26,732	24,637	25,700	16,000	16,000	16,000
5877	PUBLIC WORKS TOWN BUILDINGS - MAINTENANCE-Building	52,037	54,592	55,700	55,073	55,073	65,073
	<b>Total Operations</b>	<b>122,159</b>	<b>126,780</b>	<b>129,400</b>	<b>112,823</b>	<b>112,823</b>	<b>122,823</b>
<b>152-Public Works - Town Buildings TOTAL</b>		<b>252,215</b>	<b>261,409</b>	<b>272,888</b>	<b>257,933</b>	<b>257,933</b>	<b>267,933</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC WORKS</b>		Services provided include street and drainage system maintenance and repair, tree management, engineering solutions for public safety, effective management of the Capital Improvement Program, maintenance of the automotive fleet, snow and ice removal, and quick and effective responses to inclement weather damage as well as providing refuse and recycling services.					
<b>154-Public Works - Town Utilities</b>							
<b>OPERATING EXPENSES</b>							
5260	PUBLIC WORKS TOWN UTILITIES - TOWN POSTAGE	25,132	24,602	35,000	34,000	34,000	34,000
5325	PUBLIC WORKS TOWN UTILITIES - HYDRANTS	39,196	24,534	60,000	52,173	52,173	52,173
5326	PUBLIC WORKS TOWN UTILITIES - FUEL OIL	45,871	44,310	78,750	72,550	72,550	72,550
5327	PUBLIC WORKS TOWN UTILITIES - VEHICLE FUEL	175,638	176,155	262,500	237,750	237,750	237,750
5328	PUBLIC WORKS TOWN UTILITIES - SEWER ASSESSMENT	195,135	190,397	190,082	187,131	187,131	187,131
5329	PUBLIC WORKS TOWN UTILITIES - SEWER USE	1,445	1,392	1,650	1,232	1,232	1,232
5330	PUBLIC WORKS TOWN UTILITIES - COMMUNICATIONS	40,477	40,348	44,000	44,000	44,000	44,000
5340	PUBLIC WORKS TOWN UTILITIES - ELECTRIC	100,583	95,909	110,000	110,000	110,000	110,000
5441	PUBLIC WORKS TOWN UTILITIES - STREET LIGHTING	33,845	29,745	35,000	35,024	35,024	35,024
5758	PUBLIC WORKS TOWN UTILITIES - WATER	33,366	5,277	4,800	6,698	6,698	6,698
	<b>Total Operations</b>	<b>690,688</b>	<b>632,668</b>	<b>821,782</b>	<b>780,558</b>	<b>780,558</b>	<b>780,558</b>
154-Public Works - Town Utilities	<b>TOTAL</b>	<b>690,688</b>	<b>632,668</b>	<b>821,782</b>	<b>780,558</b>	<b>780,558</b>	<b>780,558</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14	
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED	
<b>PUBLIC WORKS</b>		Services provided include street and drainage system maintenance and repair, tree management, engineering solutions for public safety, effective management of the Capital Improvement Program, maintenance of the automotive fleet, snow and ice removal, and quick and effective responses to inclement weather damage as well as providing refuse and recycling services.						
<b>113-Public Works - Recycling</b>								
SALARIES AND WAGES								
5132	RECYCLING - PART TIME WAGES	6,522	7,331	6,720	6,720	6,720	6,720	
	<b>Total Wages</b>	<b>6,522</b>	<b>7,331</b>	<b>6,720</b>	<b>6,720</b>	<b>6,720</b>	<b>6,720</b>	
OPERATING EXPENSES								
5205	RECYCLING/REFUSE	30,815	15,190	34,000	32,000	32,000	32,000	
5210	RECYCLING-HAZARDOUS WASTE	5,859	6,266	7,335	6,900	6,900	6,900	
	<b>Total Operations</b>	<b>36,674</b>	<b>21,456</b>	<b>41,335</b>	<b>38,900</b>	<b>38,900</b>	<b>38,900</b>	
113-Public Works - Recycling	<b>TOTAL</b>	<b>43,196</b>	<b>28,787</b>	<b>48,055</b>	<b>45,620</b>	<b>45,620</b>	<b>45,620</b>	

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3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC WORKS</b>		ENGINEERING AND DESIGN OF CAPITAL RELATED PROJECTS					
<b>191-Public Works - Engineering</b>							
OPERATING EXPENSES							
5856	ENGINEERING - PRELIMINARY ENGINEERING	18,300	-	-			
5858	ENGINEERING - ENGR SO FED H2O LINE	-	-	-			
	<b>Total Operations</b>	<b>18,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191-Public Works - Engineering	<b>TOTAL</b>	<b>18,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC DEBT</b>		DEBT payments required pursuant to schedule for Capital Equipment and related projects.					
<b>174-Public Debt</b>							
OPERATING EXPENSES							
5801	PUBLIC DEBT - BONDS - Principal	2,550,000	2,663,938	2,655,000	2,645,000	2,645,000	2,645,000
5802	PUBLIC DEBT - BONDS - Interest	1,230,596	1,429,218	1,210,229	1,109,340	1,109,340	1,109,340
5803	PUBLIC DEBT - BAN DEBT	134,243	2,406	49,000	61,688	61,516	61,516
5804	PUBLIC DEBT - LEASE OBLIGATIONS	206,707	109,377	257,782	277,260	402,381	360,242
	Total Operations	4,121,546	4,204,938	4,172,011	4,093,287	4,218,237	4,176,097
174-Public Debt	<b>TOTAL</b>	4,121,546	4,204,938	4,172,011	4,093,287	4,218,237	4,176,097

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3/1/2013

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		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>REGIONAL SERVICES</b>		Contributions to services that benefit the residents fo the Town of Brookfield					
<b>161-Regional Services</b>							
OPERATING EXPENSES							
5411	REGIONAL SERVICES - SWEETHart SENIOR TRANSPORTATION	66,500	69,200	71,300	73,100	73,100	73,100
5701	REGIONAL SERVICES - HVECO	14,001	14,001	14,281	14,281	14,281	14,281
5702	REGIONAL SERVICES - LAKE LILLINONAH AUTHORITY	23,854	23,839	23,854	23,839	23,839	23,839
5703	REGIONAL SERVICES - CANDLEWOOD LAKE AUTHORITY	60,514	60,514	60,514	64,442	62,753	62,753
5704	REGIONAL SERVICES - DANBURY/BROOKFIELD VETERANS	2,610	3,000	2,775	2,775	2,775	2,775
5705	REGIONAL SERVICES - REGIONAL ANIMAL CONTROL	77,374	76,392	84,164	84,164	84,164	84,164
5707	REGIONAL SERVICES - HART	15,000	20,000	22,500	22,500	22,500	22,500
5708	REGIONAL SERVICES - COST AND CCM	1,025	11,025	11,347	11,531	11,531	11,531
5709	REGIONAL PROBATE COURT & MISC	-	3,500	3,500	3,500	3,500	3,713
5709	Housatonic Valley Association				100	100	100
	<b>Total Operations</b>	<b>260,878</b>	<b>281,471</b>	<b>294,235</b>	<b>300,232</b>	<b>298,543</b>	<b>298,756</b>
161-Regional Services	<b>TOTAL</b>	<b>260,878</b>	<b>281,471</b>	<b>294,235</b>	<b>300,232</b>	<b>298,543</b>	<b>298,756</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
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Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>INSURANCE &amp; BENEFITS</b>		Insurance and Benefit Payments pertaining to employees for the Town of Brookfield					
<b>182- Employee Benefits</b>							
OPERATING EXPENSES							
5850	EMPLOYEE BENEFITS - HEALTH INSURANCE	1,465,013	1,478,754	1,613,000	1,758,170	1,758,170	1,733,170
5851	EMPLOYEE BENEFITS - LIFE INSURANCE	256,667	252,324	277,000	304,700	290,850	290,850
5852	EMPLOYEE BENEFITS - PENSION (Town Portion)	421,658	497,948	575,000	1,450,000	787,130	787,130
5853	EMPLOYEE BENEFITS - UNEMPLOYMENT	26,631	26,721	45,000	49,500	45,000	45,000
5854	EMPLOYEE BENEFITS - SOCIAL SECURITY	466,999	522,140	500,000	550,000	500,000	539,236
0000	PENSION CONSULTING EXPENSE			-	-	40,870	40,870
Total Operations		<b>2,636,968</b>	<b>2,777,887</b>	<b>3,010,000</b>	<b>4,112,370</b>	<b>3,422,020</b>	<b>3,436,256</b>
182 Employee Benefits	<b>TOTAL</b>	<b>2,636,968</b>	<b>2,777,887</b>	<b>3,010,000</b>	<b>4,112,370</b>	<b>3,422,020</b>	<b>3,436,256</b>
<b>INSURANCE &amp; BENEFITS</b>		LIABILITY INSURANCE FOR EMPLOYEES AND EQUIPMENT OF THE TOWN OF BROOKFIELD					
<b>194-Liability Insurance</b>							
OPERATING EXPENSES							
5770	LIABILITY INSURANCE - BLANKET BOND INSURANCE	-	2,166	3,000	3,000	3,000	3,000
5771	LIABILITY INSURANCE - WORKERS COMP	226,301	231,210	233,000	233,000	239,990	239,990
5772	LIABILITY INSURANCE - MUNICIPAL PACKAGE	232,094	215,602	246,000	246,000	253,380	253,380
5775	LIABILITY INSURANCE - FIDELITY BONDS	4,193	2,758	4,000	4,000	4,000	4,000
5776	LIABILITY INSURANCE - E/O TOWN CLERK CONTINGENCY	1,600	1,700	2,500	2,500	2,500	2,500
Total Operations		<b>464,188</b>	<b>453,436</b>	<b>488,500</b>	<b>488,500</b>	<b>502,870</b>	<b>502,870</b>
194-Insurance	<b>TOTAL</b>	<b>464,188</b>	<b>453,436</b>	<b>488,500</b>	<b>488,500</b>	<b>502,870</b>	<b>502,870</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield			2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
			ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>CONTRIBUTION TO CAPITAL</b>			Contributions from the General fund towards funding for Capital Projects and Project reserves.					
<b>01195-6001 Contribution to Capital</b>								
01195 6001	GENERAL FUND TO CAPITAL BUDGET							
Transfer To FUND 07/36	VEHICLE REPLACEMENTS		160,887	85,000	85,000	85,000	85,000	85,000
Transfer To FUND 07	TECHNOLOGY	109,446	254,167	144,999	-	302,350	232,000	
Transfer To FUND 08	BUILDINGS AND SITE RENOVATIONS/REPLACEMENTS	73,884	522,675	278,000	100,000	397,500	226,450	
Transfer To FUND 08	ROAD AND PAVING IMPROVEMENTS - Regular Maintenance	230,039	122,768	438,000	396,000	346,000	346,000	
Transfer To FUND 07	SUPPORT EQUIPMENT	100,236	52,609	108,896	30,763	11,700	11,000	
Transfer To FUND 07	PROFESSIONAL SERVICES	21,170		25,000	65,000	140,000	124,000	
Transfer To FUND 07	BOE CAPITAL PROJECTS (SEE BOE 0153 5293)	373,999	310,000	145,000	570,000	350,000	350,000	
<b>01195 6001</b>	<b>CONTRIBUTION TO CAPITAL</b>	<b>908,774</b>	<b>1,423,105</b>	<b>1,224,895</b>	<b>1,246,763</b>	<b>1,632,550</b>	<b>1,374,450</b>	
195 Capital From Operating	<b>TOTAL</b>	<b>908,774</b>	<b>1,423,105</b>	<b>1,224,895</b>	<b>1,246,763</b>	<b>1,632,550</b>	<b>1,374,450</b>	

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield			2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
			ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>MISCELLANEOUS EXPENSES</b>			Contingency for funding of additional expense items					
<b>195-202 Miscellaneous</b>								
01202 5591	CONTINGENCIES - EXPENSE CONTINGENCY		-	-	50,419	60,000	60,000	50,100
01202 5593	CONTINGENCIES - PERSONNEL CONTINGENCY		-	-	60,717	70,000	70,000	65,036
01195 5284	MISCELLANEOUS		-	2,825	-	-		
0119516 34	MISCELLANEOUS -Assessor - REVALUATION		70,000	70,000	70,000	70,000	70,000	70,000
	Total Operations		70,000	72,825	181,136	200,000	200,000	185,136
197-202 Miscellaneous	<b>TOTAL</b>		70,000	72,825	181,136	200,000	200,000	185,136

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

Town Of Brookfield		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>PUBLIC LIBRARY</b>		<b>BUDGET DETAIL FOR BROOKFIELD LIBRARY</b>					
<b>134-Public Library (FUND 3 DETAIL)</b>							
<b>SALARIES AND WAGES</b>							
03100 5010	NON-UNION WAGES	413,671	449,979	454,519	469,102	469,102	469,102
	<b>Total Wages</b>	<b>413,671</b>	<b>449,979</b>	<b>454,519</b>	<b>469,102</b>	<b>469,102</b>	<b>469,102</b>
<b>OPERATING EXPENSES</b>							
03100 5231	DONATION EXPENSE	2,411	6,929	1,000	1,000	1,000	1,000
03100 5410	FACILITIES IMPROVE/ENHANCE	1,247	-	2,500	2,000	2,000	2,000
03100 5710	MAINTENANCE & UTILITIES	11,276	10,264	15,000	25,200	25,200	25,200
03100 5724	OFFICE EXPENSE	9,970	16,232	11,000	12,000	12,000	12,000
03100 5726	AUTOMATED SERVICES	39,736	39,517	44,000	42,800	42,800	42,800
03100 5728	BOOKS & MATERIALS	73,033	73,932	75,000	75,000	75,000	75,000
03100 5730	LIBRARY FUND GRANTS EXPENSE	-	-	1,000	1,000	1,000	1,000
03100 5731	PROGRAMS	5,825	5,374	7,000	7,000	7,000	7,000
03100 5735	LIBRARY - EQUIPMENT	699	2,250	2,000	2,000	2,000	2,000
03100 5901	PENSION/LIFE BENEFIT	21,840	-	-			
03100 5972	FUTURE LIBRARY EXPENSE	-	-	-			
03100 5973	LIB PRINC-OPERATING TRSFR OU	-	-	-			
	<b>Total Operations</b>	<b>166,036</b>	<b>154,499</b>	<b>158,500</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>
134-Public Library	<b>TOTAL EXPENSES</b>	<b>579,707</b>	<b>604,478</b>	<b>613,019</b>	<b>637,102</b>	<b>637,102</b>	<b>637,102</b>
<b>FINANCING PLAN -LIBRARY</b>							
5129	LIBRARY- TOWN CONTRIBUTION	553,603	560,747	589,519	616,602	616,602	616,602
03100 4602	LIBRARY INTEREST/DIV	-	-	-			
03100 4605	LIB-FINES, COPIER, FAX	13,768	12,764	14,000	12,000	12,000	12,000
03100 4607	LIBRARY-STATE CT GRANT	3,729	3,096	2,500	2,500	2,500	2,500
03100 4609	LIBRARY-RENT	3,796	1,585	3,000	2,000	2,000	2,000
03100 4611	LIBRARY-MISC	75,440	11,474	2,000	2,000	2,000	2,000
03100 4615	OPERT'G TRF F LIB PRINC FUND	-	-	-			
03100 4986	GRANT INCOME	-	-	1,000	1,000	1,000	1,000
03100 4987	DONATION INCOME	-	3,285	1,000	1,000	1,000	1,000
03100 4997	OPERATING TRF IN	-	-	-			
134-Public Library	<b>TOTAL FUNDING</b>	<b>650,335</b>	<b>592,951</b>	<b>613,019</b>	<b>637,102</b>	<b>637,102</b>	<b>637,102</b>

**2013-2014 TOWN OF BROOKFIELD OPERATING BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

<b>Town Of Brookfield</b>		2010 - 11	2011 - 12	2012 - 13	2013 - 14	2013 - 14	2013 - 14
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUEST	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN APPROVED
<b>SUB-TOTAL TOWN</b>		18,146,602	20,132,701	19,733,000	21,236,868	21,042,676	20,886,548
<b>301-Board of Education</b>							
01301 1224	BOARD OF EDUCATION - GENERAL FUND BUDGET	35,406,391	36,149,106	37,036,000	38,745,571	38,745,571	38,415,000
<b>SUB-TOTAL BOARD OF EDUCATION</b>		35,406,391	36,149,106	37,036,000	38,745,571	38,745,571	38,415,000
<b>TOTAL TOWN AND BOE EXPENDITURE BUDGET</b>		53,552,994	56,281,807	56,769,000	59,982,439	59,788,247	59,301,548

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>VEHICLE REPLACEMENT</b>						
<b>PUBLIC SAFETY -POLICE</b>	<b>\$ 714,500</b>			<b>\$ 92,000</b>	<b>\$ 92,000</b>	<b>\$ 92,000</b>
PUBLIC SAFETY -POLICE	Patrol Cars- 2 Marked Unit - 1 Unmarked Unit					
JUSTIFICATION	REPLACEMENT CYCLE EVERY 3 YEARS					
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ 92,000			\$92,000	\$92,000	\$92,000
GRANTS/OTHER	\$ 622,500					
<b>VEHICLE REPLACEMENT</b>						
<b>FIRE MARSHALL</b>	<b>\$ 47,411</b>			<b>\$ 47,411</b>	<b>\$ 47,411</b>	<b>\$ 47,411</b>
FIRE MARSHALL	2013 Ford F350 Utility Body SRW 4WD per Plymouth County Commissioner's Procurement Contract #PCC-121314					
JUSTIFICATION	Replace BK 39 - Fire Marshall					
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ 47,411			\$47,411	\$47,411	\$47,411
GRANTS/OTHER	\$ -					
<b>VEHICLE REPLACEMENT</b>						
<b>PARKS &amp; RECREATION</b>	<b>\$ 190,000</b>			<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
PARKS & RECREATION	(Replacement) Truck w/ Sander & Plow (Flatbed F-450)					
JUSTIFICATION	To replace BK 21 (Chevy Lowboy flatbed) which was taken off the road on January 7, 2013 for a cracked frame and the need for another transmission. 2nd Priority					
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ 60,000			\$60,000	\$60,000	\$60,000
GRANTS/OTHER	\$ 130,000					

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>VEHICLE REPLACEMENT</b>						
<b>EMS</b>	<b>\$ 240,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 95,000</b>
<b>BROOKFIELD EMS</b>	<b>\$240,000 AMBULANCE REPLACEMENT PLANNED</b>		<b>PARAMEDIC VEHICLE - \$35,000</b>			<b>PARAMEDIC VEHICLE - \$35,000</b>
<b>JUSTIFICATION</b>	<b>\$120,000 (\$60,000 each year) APPROVED TO MOVE TO FUND 36 FY 2011-012 and 2012-2013</b>		<b>FUND 36 ANNUAL CONTRIBUTION SINCE 2011-2012</b>			
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 180,000</b>	<b>\$120,000</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>					<b>\$35,000</b>
<b>GRANTS/OTHER</b>	<b>\$ 60,000</b>					
<b>VEHICLE REPLACEMENT</b>						
<b>FIRE APPARATUS</b>	<b>\$ 400,000</b>	<b>\$ 50,000</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>
<b>FIRE APPARATUS</b>	<b>PLAN TO REPLACE 1980 FIRETRUCK - \$400,000 IN 2016-2017 (\$25,000 to Fund 36-2011-2012 and 2012-2013)</b>		<b>\$25,000 OFF ROAD VEHICLE</b>			<b>\$25,000 OFF ROAD VEHICLE</b>
<b>JUSTIFICATION</b>	<b>FUND 36 ANNUAL CONTRIBUTION SINCE 2011-2012</b>					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 50,000</b>	<b>\$25,000</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>					<b>\$25,000</b>
<b>GRANTS/OTHER</b>	<b>\$ 375,000</b>					
<b>VEHICLE REPLACEMENT</b>						
<b>PUBLIC WORKS</b>	<b>\$ 918,900</b>			<b>\$ 113,400</b>	<b>\$ 113,400</b>	<b>\$ 53,900</b>
<b>PUBLIC WORKS</b>	<b>Replace Utility Body (56BK)-\$15,700, Replace Dump Body (51BK- 1999 International)-\$38,200, Replace 1995 Dodge 2500 with 1 ton 5500-\$56,000, Dumpster Unit for Hook Lift Truck- \$3,500</b>					
<b>JUSTIFICATION</b>	<b>#1 Body Crane, #2 Dump Body, #3 Replace old truck</b>					<b>Truck out Dumpster Out</b>
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ -</b>					
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ 113,400</b>			<b>\$113,400</b>	<b>\$113,400</b>	<b>\$53,900</b>
<b>GRANTS/OTHER</b>	<b>\$ 805,500</b>					

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>VEHICLE REPLACEMENT</b>						
TOWN -WIDE TOTAL	\$ 1,591,911	\$ 170,000	\$ -	\$ 397,811	\$ 397,811	\$ 398,311
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ 230,000	\$ 145,000	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
BONDING AUTHORIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASING	\$ 312,811	\$ -	\$ -	\$ 312,811	\$ 312,811	\$ 313,311
GRANTS/OTHER	\$ 1,993,000	\$ -	\$ -	\$ -	\$ -	\$ -

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>TECHNOLOGY</b>						
<b>LAND USE</b>	<b>\$ 300,000</b>			<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>
<b>LAND USE</b>	<b>GIS system updates -Land Use (Annual Funding)</b>					
<b>JUSTIFICATION</b>	To maintain the integrity of the GIS data, updated planimetric analyses must be performed periodically. This line item is intended to accumulate those funds over several years.					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 50,000</b>				<b>\$50,000</b>	<b>\$25,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>			<b>\$50,000</b>		
<b>GRANTS/OTHER</b>	<b>\$ 250,000</b>					
<b>TECHNOLOGY</b>						
<b>PLANNING &amp; ZONING</b>	<b>\$ 110,242</b>			<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ -</b>
<b>PLANNING &amp; ZONING</b>	Comprehensive automated GIS-centric permit tracking system. Initial costs in 2014 include import of existing legacy system data into new system and training					<b>defer to 2014-15</b>
<b>JUSTIFICATION</b>	Current permit tracking systems are unconnected and inefficient. This system will link with GIS and allow eventual inspection recording in the field with tablets. This system is proposed by the P&Z department but is intended for town-wide permitting. Other departments that could use the system include Building, Health Fire					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 54,000</b>				<b>\$54,000</b>	
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>			<b>\$54,000</b>		
<b>GRANTS/OTHER</b>	<b>\$ 56,242</b>					
<b>TECHNOLOGY</b>						
<b>POLICE DEPARTMENT</b>	<b>\$ 238,579</b>			<b>\$ 121,279</b>	<b>\$ 121,279</b>	<b>\$ 75,000</b>
<b>PUBLIC SAFETY - POLICE DEPARTMENT</b>	Computer Software & Hardware - Various Components - \$25,000, Telephone System - \$27,000, Video System - \$50,279, Network Wiring \$19,000					<b>\$50,000-1st YEAR of 3 YEAR VENDOR FINANCING</b>
<b>JUSTIFICATION</b>	Computer Software and Hardware - various components, Telephone System - New system integrated with the Town Hall, the video system will replace the current analog system, and network wiring will rewire building for all systems. Communications -Data Infrastructure					<b>\$25,000 HARDWARE</b>
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 44,000</b>				<b>\$44,000</b>	<b>\$75,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ 77,279</b>			<b>\$121,279</b>	<b>\$77,279</b>	
<b>GRANTS/OTHER</b>	<b>\$ 117,300</b>					

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>TECHNOLOGY</b>						
<b>ASSESSOR</b>	<b>\$ 70,000</b>			<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
ASSESSOR	GIS system Development - Assessor					
JUSTIFICATION	GIS System Development (Golden Aerial - 2' contours - budgeted over 2 years -\$70,000)					
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ 35,000				\$35,000	\$35,000
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -			\$35,000		
GRANTS/OTHER	\$ 35,000					
<b>TECHNOLOGY</b>						
<b>LIBRARY</b>	<b>\$ 60,000</b>			<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
LIBRARY	Replace patron & staff PCs and monitors on a regular cycle. Add PCs as space allows to meet demand. Add one Mac computer in adult area and one in children's area to meet demand.					
JUSTIFICATION	Public PCs are in use almost all the hours the library is open. Staff computers run the integrated library system (Evergreen) as well as productivity software.					
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ 10,000				\$10,000	\$10,000
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -			\$10,000		
GRANTS/OTHER	\$ 50,000					
<b>TECHNOLOGY</b>						
<b>CENTER FIRE DEPT</b>	<b>\$ 10,000</b>			<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>
CENTER VOLUNTEER FIRE DEPARTMENT	Laptop PC's (Mobile Data Terminals)-\$10,000 Request					
JUSTIFICATION					Disallowed	Disallowed
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -			\$10,000		
GRANTS/OTHER	\$ 10,000					

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>TECHNOLOGY</b>						
<b>TOWN WIDE IT PROJECTS</b>	<b>\$ 519,350</b>			<b>\$ 109,350</b>	<b>\$ 109,350</b>	<b>\$ 87,000</b>
<b>INFORMATION TECHNOLOGY</b>	Tyler Content Manager - (FINANCE Upgrade)-\$23,400, Computer replacements- \$18,000, Network upgrades - \$20,000, Server Room Replacements - \$20,000, Software Upgrades/New Technology - \$15,000, Town Website Virtual town Hall - \$3,600, Cloud based - email solution-google apps-\$1,700, Town 2nd phase website-interactive-\$1,000, Misc. Townwide Hardware -\$8,000, \$6,150 Land/Record web based -Town Clerk, \$2,500 Health Dept Compliance and Maintenance tracking					<b>SOFTWARE AND SYSTEM UPGRADES</b>
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 104,350</b>				<b>\$109,350</b>	<b>\$87,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>			<b>\$109,350</b>		
<b>GRANTS/OTHER</b>	<b>\$ 415,000</b>					
<b>TECHNOLOGY</b>						
<b>TOWN WIDE TOTAL</b>	<b>\$ 1,308,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 389,629</b>	<b>\$ 379,629</b>	<b>\$ 232,000</b>
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 297,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 302,350</b>	<b>\$ 232,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LEASING</b>	<b>\$ 77,279</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 389,629</b>	<b>\$ 77,279</b>	<b>\$ -</b>
<b>GRANTS/OTHER</b>	<b>\$ 933,542</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>CONSERVATION COMMISSION</b>	<b>\$ 115,000</b>			<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CONSERVATION COMMISSION</b>	\$40,000-18 Junction Road needs new siding/sheathing (currently has no sheathing), new windows and doors.				<b>disallowed</b>	<b>disallowed</b>
<b>JUSTIFICATION</b>	No work has been done on the siding or windows and doors since the house was bequeathed to BCC in 2005. Holes in siding, rot in window and door frames - all old singlepane glass.					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 115,000			\$40,000		
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>GURSKI HOMESTEAD</b>	<b>\$ 1,100,000</b>			<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>GURSKI HOMESTEAD</b>	All outbuildings (sheds, etc.) must be rebuilt accdg. to CT State Hist. Preservation Office (SHPO) has informed the Town that if work is not done, they will do work and have Town pay cost as State has easement on property. As per letter to W. Davidson, dated 12/6/2011.					
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 1,100,000			\$300,000	\$300,000	\$300,000
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PARKS &amp; RECREATION TOWN HALL</b>	<b>\$ 74,200</b>			<b>\$ 19,200</b>	<b>\$ 19,200</b>	<b>\$ 19,200</b>
<b>PARKS &amp; RECREATION TOWN HALL</b>	This project will be in association with the Brookfield Soccer Club who will be paying to add onto the existing comfort station for a concession. It makes sense to reroof and upgrade the restroom facilities at the same time. Town Hall -To permanently install fencing behind selected goal areas. An ongoing spectator concern. \$3,200 Fence, \$16,000 Roofing/partitions/etc.				<b>Approved pending alternative financing</b>	
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					\$19,200
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 74,200			\$19,200	\$19,200	

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PARKS &amp; RECREATION TOWN PARK</b>	\$ 1,565,000					
<b>PARKS &amp; RECREATION TOWN PARK</b>				No 2013-14 Request		
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 1,565,000					
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PARKS &amp; RECREATION CADAGAN PARK</b>	\$ 1,645,100			\$ 25,100	\$ -	\$ -
<b>PARKS &amp; RECREATION CADIGAN PARK</b>			Cadigan Park Softball Field Fence Replacement-\$25,100 Request		Not Approved	Not Approved
<b>JUSTIFICATION</b>			30 years old			
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 1,645,100			\$25,100		
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PARK AND RECREATION BROOKFIELD HIGH SCHOOL</b>	\$ 872,250			\$ 8,250	\$ 8,250	\$ -
<b>PARK AND RECREATION BROOKFIELD HIGH SCHOOL</b>			BHS tennis court crack sealing, BHS Fence replacement at Home Stadium side			to operating 132-5410
<b>JUSTIFICATION</b>			Tennis Court - Required crack sealing measures, safety issues. BHS Fence -to replace the fencing in front of the home side bleachers, this is needed in order to effectively control crowds.			
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 8,250				\$8,250	
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 864,000			\$8,250		

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
BUILDING AND SITE RENOVATIONS/REPLACEMENTS						
<b>PARK AND RECREATION CENTER SCHOOL</b>	<b>\$ 60,000</b>					
PARKS & RECREATION CENTER SCHOOL				No 2013-14 Request	No 2013-14 Request	No 2013-14 Request
JUSTIFICATION						
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -					
GRANTS/OTHER	\$ 60,000					
BUILDING AND SITE RENOVATIONS/REPLACEMENTS						
<b>PARKS &amp; RECREATION GROUNDS DEPARTMENT</b>	<b>\$ 66,000</b>					
PARKS & RECREATION GROUNDS DEPARTMENT				No 2013-14 Request	No 2013-14 Request	No 2013-14 Request
JUSTIFICATION						
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -					
GRANTS/OTHER	\$ 66,000					
BUILDING AND SITE RENOVATIONS/REPLACEMENTS						
<b>PARKS &amp; RECREATION HUCKLEBERRY HILL SCHOOL</b>	<b>\$ 46,000</b>					
PARKS & RECREATION HUCKLEBERRY HILL SCHOOL				No 2013-14 Request	No 2013-14 Request	No 2013-14 Request
JUSTIFICATION						
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -					
GRANTS/OTHER	\$ 46,000					

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PARKS &amp; RECREATION LILLINONAH WOODS</b>	\$ 10,500					
<b>PARKS &amp; RECREATION LILLINONAH WOODS</b>				No 2013-14 Request	No 2013-14 Request	No 2013-14 Request
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 10,500					
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PARKS &amp; RECREATION ALL SCHOOL AND PARK SITES</b>	\$ 43,000			\$ 19,000	\$ 19,000	\$ -
<b>PARKS &amp; RECREATION ALL SCHOOL AND PARK SITES</b>	Playground surface material -\$6,000, Parking Lot Striping - \$13,000					\$6,000 playground material to operating 132- 5410 - Lot striping out
<b>JUSTIFICATION</b>	Previously funded each year by individual school PTO's. This important requirement needs to be supported each year to provide safe playground surfacing at all playgrounds in town. Parking lot striping all sites.					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 19,000				\$19,000	
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 24,000			\$19,000		
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PARKS AND RECREATION WHISCONIER MIDDLE SCHOOL</b>	\$ 206,500					
<b>PARKS AND RECREATION WHISCONIER MIDDLE SCHOOL</b>				No 2013-14 Request	No 2013-14 Request	No 2013-14 Request
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 206,500					

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PARKS &amp; RECREATION WILLIAMS PARK</b>	\$ 80,000					
<b>PARKS &amp; RECREATION WILLIAMS PARK</b>				No 2013-14 Request	No 2013-14 Request	No 2013-14 Request
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 80,000					
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PUBLIC SAFETY POLICE HEADQUARTERS</b>	\$ 2,582,000			\$ 82,000	\$ 18,000	\$ 10,000
<b>PUBLIC SAFETY POLICE HEADQUARTERS</b>	Access Control - \$10,000, Architectural Plans for building renovation-\$64,000, Interior Room Renovation -\$8,000					Access Control
<b>JUSTIFICATION</b>						\$64,000 to PROFESSIONAL SERVICES
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 18,000				\$18,000	\$10,000
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 2,564,000			\$82,000		
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>CENTER VOLUNTEER FIRE DEPARTMENT</b>	\$ 635,000			\$ 100,000	\$ -	\$ 85,000
<b>CENTER VOLUNTEER FIRE DEPARTMENT</b>	Roof Replacement - \$35,000, Oil Tank Replacement - \$40,000, Bay Floors - \$100,000		BLDG RESERVE REQUEST - \$100,000		Request Not Approved	Furnace approved
<b>JUSTIFICATION</b>	Floor replacement (admin portion)-\$10,000, Furnaces - \$85,000, HVAC Replacement -\$20,000, Kitchen renovation -\$60,000					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -			\$100,000		
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 635,000					\$85,000

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>CANDLEWOOD VOLUNTEER FIRE DEPARTMENT</b>	\$ 21,000			\$ 21,000	\$ -	\$ 21,000
<b>CANDLEWOOD VOLUNTEER FIRE DEPARTMENT</b>	<b>Replace footing drains at rear of fire house - \$21,000 Request</b>				Request Not Approved	
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					\$ 21,000
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 21,000			\$21,000		
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PUBLIC WORKS - HVCEO</b>	\$ 39,000			\$ 4,000	\$ 4,000	\$ -
<b>PUBLIC WORKS - HVCEO</b>	<b>Masonry &amp; Steps</b>					to public works 152 - 5877
<b>JUSTIFICATION</b>	<b>SAFETY</b>					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 4,000				\$ 4,000	
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 35,000			\$ 4,000		
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PUBLIC WORKS HIGHWAY GARAGE</b>	\$ 323,000			\$ 173,000	\$ 173,000	\$ 145,000
<b>PUBLIC WORKS HIGHWAY GARAGE</b>	<b>Fuel Pump Canopy \$25,000, New Control System -\$20,000, Gas Heat Conversion/7yrpayback-\$115,000, Thermostat Controls/3yr payback-\$10,000, Fascia &amp; Soffit repair/Barn- \$3,000</b>					\$3000 soffit repair to public works 151 - 5877, \$25,000 canopy to 2014-15
<b>JUSTIFICATION</b>	<b>Convert Oil to gas-Boiler Going, Gas vs Oil, - Pumps in inclement weather fuel service need to be updated</b>					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 173,000				\$ 173,000	\$ 30,000
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 150,000			\$ 173,000		\$ 115,000

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PUBLIC WORKS - LIBRARY</b>	<b>\$ 190,000</b>					
PUBLIC WORKS - LIBRARY				No 2013-14 Request	No 2013-14 Request	No 2013-14 Request
JUSTIFICATION						
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -					
GRANTS/OTHER	\$ 8,190,000					
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PUBLIC WORKS POLICE STATION</b>	<b>\$ 165,000</b>			<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 16,000</b>
PUBLIC WORKS POLICE STATION	ADA Front Door Controls-\$6,000, HVAC Replacement/Server Room-\$16,000					ADA Door \$6000 to 2014-15
JUSTIFICATION	Back up for Police/Town with generator					
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ 22,000				\$ 22,000	\$ 16,000
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -					
GRANTS/OTHER	\$ 143,000			\$ 22,000		
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>SOUTHERN WATERLINE FEDERAL ROAD PHASE 3</b>	<b>\$ 495,000</b>			<b>\$ 495,000</b>	<b>\$ 495,000</b>	<b>\$ 495,000</b>
SOUTHERN WATERLINE FEDERAL ROAD PHASE 3	16" water main from candlewood ke Road to 46 Federal Road (420 L.F.), 16" water main from 46 federal road to danbury town line, directional drilling under box culvert					
JUSTIFICATION	Special Appropriation Forwarded from BOS to BOF on 2/4/13					
<b>FINANCING PLAN:</b>						
CASH TO CAPITAL	\$ -					
BONDING AUTHORIZATION	\$ -					
LEASING	\$ -					
GRANTS/OTHER	\$ 495,000			\$ 495,000	\$ 495,000	\$ 495,000

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>PUBLIC WORKS TOWN HALL</b>	\$ 1,008,250	\$ 195,000	\$ 111,296	\$ 189,250	\$ 153,250	\$ 130,250
<b>PUBLIC WORKS TOWN HALL</b>	Continuation of Existing Project: New Carpet BOE-\$32,250, Replace windows Area 4-\$80,000, Misc. Heat Pumps & Mechanical-\$10,000, Interior Paint-\$3,000, , Employee lounge furniture-\$5,000,				fire marshall \$5000 out	Conf rom seating \$31,000 to 2014-15, \$20,000 shades and window dress to 2014- 15
<b>JUSTIFICATION</b>						\$3000 sidewalk repairs to town hall to operating 152-5877
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 348,250	\$ 195,000			\$ 153,250	\$ 130,250
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 660,000			\$ 189,250		
<b>BUILDING AND SITE RENOVATIONS/REPLACEMENTS</b>						
<b>TOWN WIDE TOTAL</b>	\$ 11,341,800	\$ 195,000	\$ 111,296	\$ 1,497,800	\$ 1,211,700	\$ 1,221,450
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 592,500	\$ 195,000	\$ -	\$ 100,000	\$ 397,500	\$ 226,450
<b>BONDING AUTHORIZATION</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>LEASING</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRANTS/OTHER</b>	\$ 18,749,300	\$ -	\$ -	\$ 1,397,800	\$ 814,200	\$ 995,000

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>ROAD AND PAVING IMPROVEMENTS</b>						
<b>PUBLIC WORKS</b>	<b>\$ 18,273,200</b>	<b>\$ 10,000,000</b>	<b>\$ 7,375,208</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>PUBLIC WORKS</b>	<b>\$250,000 APPROVED IN 2012-2013 FOR RESERVE</b>					
<b>JUSTIFICATION</b>	<b>SEE SCHEDULE (BASED ON 2013-2014 PRICING)</b>					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 450,000</b>	<b>\$ 250,000</b>			<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>				
<b>LEASING</b>	<b>\$ -</b>					
<b>GRANTS/OTHER</b>	<b>\$ 8,073,200</b>			<b>\$ 200,000</b>		
<b>ROAD AND PAVING IMPROVEMENTS</b>						
<b>PUBLIC WORKS TOWN ROAD MAINTENANCE</b>	<b>\$ 1,027,000</b>	<b>\$ 188,000</b>	<b>\$ 116,748</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>
<b>PUBLIC WORKS TOWN ROAD MAINTENANCE</b>	(\$15,000)Crack Sealing-\$3,000/mile/5 miles/yr,(\$75,000) Drainage-New CB's & Pipe Install, (\$25,000)Sign reflectivity-Federal mandate, (\$11,000)Line Striping \$2,000/mile/5 miles/yr,(\$20,000) Guard rail - 500 ft @ 40ft					
<b>JUSTIFICATION</b>	<b>ROAD MAINTENANCE AND EXPANSION JOINTS- GRAYS BRIDGE (\$35,000)</b>					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 334,000</b>	<b>\$ 188,000</b>		<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>					
<b>GRANTS/OTHER</b>	<b>\$ 693,000</b>					
<b>ROAD AND PAVING IMPROVEMENTS</b>						
<b>PUBLIC WORKS PARKING LOT PAVING</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>PUBLIC WORKS PARKING LOT PAVING</b>	<b>#1 Town Hall, #2 Library, #3 Police, #4 Town Garage</b>					
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ -</b>			<b>\$ 250,000</b>		
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>					
<b>GRANTS/OTHER</b>	<b>\$ 1,500,000</b>				<b>\$ 250,000</b>	<b>\$ 250,000</b>

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>ROAD AND PAVING IMPROVEMENTS</b>						
<b>PUBLIC WORKS MEADOWBROOK DRAINAGE</b>	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>PUBLIC WORKS MEADOWBROOK DRAINAGE</b>						
<b>JUSTIFICATION</b>	<b>Flooding Issue</b>					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>ROAD AND PAVING IMPROVEMENTS</b>						
<b>TOWN WIDE TOTAL</b>	\$ 22,800,200	\$ 10,188,000	\$ 7,491,956	\$ 2,596,000	\$ 2,596,000	\$ 2,596,000
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 784,000	\$ 438,000	\$ -	\$ 396,000	\$ 346,000	\$ 346,000
<b>BONDING AUTHORIZATION</b>	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
<b>LEASING</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRANTS/OTHER</b>	\$ 12,266,200	\$ -	\$ -	\$ 2,200,000	\$ 2,250,000	\$ 2,250,000

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>SUPPORT EQUIPMENT</b>						
<b>PARKS &amp; RECREATION</b>	<b>\$ 147,533</b>			<b>\$ 96,407</b>	<b>\$ 96,407</b>	<b>\$ 96,685</b>
<b>PARKS &amp; RECREATION</b>	<b>Bobcat Toolcat attachments- \$11,000, , Landscape Backhoe-\$85,685, 18' Equipment Trailer-\$4,080. (out), Field Painter-\$4,500 (out)</b>					
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ -</b>					<b>\$ 11,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ 96,407</b>			<b>\$ 96,407</b>	<b>\$ 96,407</b>	
<b>GRANTS/OTHER</b>	<b>\$ 51,126</b>					<b>\$ 85,685</b>
<b>SUPPORT EQUIPMENT</b>						
<b>CANDLEWOOD FIRE COMPANY</b>	<b>\$ 153,815</b>			<b>\$ 30,763</b>		<b>\$ 30,763</b>
<b>CANDLEWOOD FIRE COMPANY</b>	<b>SELF CONTAINED BREATHING APPARATUS (SCBA)-\$153,815</b>		<b>\$30,763 Request</b>		<b>Request Not Approved</b>	<b>Applying for Grant</b>
<b>JUSTIFICATION</b>	<b>To Meet NFPA Standards - 5 installments requested starting 2013-2014 Budget</b>					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ -</b>			<b>\$ 30,763</b>		
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>					
<b>GRANTS/OTHER</b>	<b>\$ 153,815</b>					<b>\$ 30,763</b>
<b>SUPPORT EQUIPMENT</b>						
<b>PUBLIC WORKS</b>	<b>\$ 49,700</b>	<b>\$ 10,000</b>	<b>\$ 6,550</b>	<b>\$ 11,700</b>	<b>\$ 11,700</b>	
<b>PUBLIC WORKS</b>	<b>Blades, traffic barriers, cones-\$5,000, Tire Balancing Machine -\$6,700</b>					<b>To Operating 151-5415</b>
<b>JUSTIFICATION</b>	<b>Tire Balancing Machine to replace older machine becoming obsolete</b>					
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 11,700</b>				<b>\$ 11,700</b>	
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 6,550</b>			
<b>GRANTS/OTHER</b>	<b>\$ 28,000</b>			<b>\$ 11,700</b>		

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>SUPPORT EQUIPMENT</b>						
<b>PUBLIC SAFETY POLICE DEPARTMENT</b>	\$ 15,396			\$ 15,396	\$ -	
<b>PUBLIC SAFETY POLICE DEPARTMENT</b>	SUPPORT EQUIPMENT - POLICE DEPARTMENT (REPLACEMENT SCUBA BOAT AND TRAFFIC RADAR), AND PAPER AND MEDIA SHREDDER-\$15,396				Request Not Approved	Request Not Approved
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ -					
<b>BONDING AUTHORIZATION</b>	\$ -					
<b>LEASING</b>	\$ -					
<b>GRANTS/OTHER</b>	\$ 15,396			\$ 15,396		
<b>SUPPORT EQUIPMENT</b>						
<b>TOWN WIDE TOTAL</b>	\$ 366,444	\$ 10,000	\$ 6,550	\$ 154,266	\$ 108,107	\$ 127,448
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	\$ 11,700	\$ -	\$ -	\$ 30,763	\$ 11,700	\$ 11,000
<b>BONDING AUTHORIZATION</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>LEASING</b>	\$ 106,407	\$ 10,000	\$ 6,550	\$ 96,407	\$ 96,407	\$ -
<b>GRANTS/OTHER</b>	\$ 248,337	\$ -	\$ -	\$ 27,096	\$ -	\$ 116,448

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>PROFESSIONAL SERVICES</b>						
<b>FIRST SELECTMAN</b>	<b>\$ 415,000</b>	<b>\$ 25,000</b>		<b>\$ 65,000</b>	<b>\$ 140,000</b>	<b>\$ 124,000</b>
<b>FIRST SELECTMAN</b>	<b>\$25,000 APPROPRIATION - PLAN OF CONSERVATION &amp; DEVELOPMENT</b>	<b>Consulting Costs of \$50,000 will be needed for POCD - (Balance needed - \$25,000), Review and propose changes to zoning code to eliminate inconsistencies and bring up to date-\$10,000. Long Term Renovation Plan Gurski - \$25,000 (out), Miscellaneous Preliminary Engineering for all</b>				<b>POCD Balance needed reduced</b>
<b>JUSTIFICATION</b>						<b>Includes \$64,000 design for PD Expansion-(GUSKI Out)</b>
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 165,000</b>	<b>\$ 25,000</b>		<b>\$ 65,000</b>	<b>\$ 140,000</b>	<b>\$ 124,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>					
<b>GRANTS/OTHER</b>	<b>\$ 250,000</b>					
<b>PROFESSIONAL SERVICES</b>						
<b>TOWN WIDE TOTAL</b>	<b>\$ 415,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 140,000</b>	<b>\$ 124,000</b>
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 165,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 140,000</b>	<b>\$ 124,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LEASING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRANTS/OTHER</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>BOARD OF EDUCATION CAPITAL PROJECTS</b>						
<b>BOARD OF EDUCATION</b>	<b>\$ 3,070,000</b>	<b>\$ 145,000</b>	<b>\$ 21,256</b>	<b>\$ 570,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>BOARD OF EDUCATION</b>	<b>\$145,000 Approved 2012-2013 Budget to Upgrade BHS Boys Locker Room, Paint Exterior Soffit Panels BHS, Improve Music &amp; Coral Facilities BHS &amp; WMS, Connect WMS to Sewer, Indtall Security Doors CES. SEE BOE 2013-2014 REQUEST FOR \$570,000 DETAIL</b>					
<b>JUSTIFICATION</b>						
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 495,000</b>	<b>\$ 145,000</b>		<b>\$ 570,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>					
<b>LEASING</b>	<b>\$ -</b>					
<b>GRANTS/OTHER</b>	<b>\$ 2,575,000</b>					
<b>BOARD OF EDUCATION CAPITAL PROJECTS</b>						
<b>BOE TOTAL</b>	<b>\$ 3,070,000</b>	<b>\$ 145,000</b>	<b>\$ 21,256</b>	<b>\$ 570,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>FINANCING PLAN:</b>						
<b>CASH TO CAPITAL</b>	<b>\$ 495,000</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ 570,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>BONDING AUTHORIZATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LEASING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRANTS/OTHER</b>	<b>\$ 2,575,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
<b>TOWN - WIDE FINANCING SUMMARY</b>						
VEHICLE REPLACEMENTS	\$ 2,560,811	\$ 170,000	\$ -	\$ 397,811	\$ 397,811	\$ 398,311
CASH TO CAPITAL	\$ 230,000	\$ 145,000	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
BONDING AUTHORIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASING	\$ 312,811	\$ -	\$ -	\$ 312,811	\$ 312,811	\$ 313,311
GRANTS/OTHER	\$ 1,993,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL VEHICLE REPLACEMENTS</b>	<b>\$ 2,535,811</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ 397,811</b>	<b>\$ 397,811</b>	<b>\$ 398,311</b>
TECHNOLOGY	\$ 1,308,171	\$ -	\$ -	\$ 389,629	\$ 379,629	\$ 232,000
CASH TO CAPITAL	\$ 297,350	\$ -	\$ -	\$ -	\$ 302,350	\$ 232,000
BONDING AUTHORIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASING	\$ 77,279	\$ -	\$ -	\$ 389,629	\$ 77,279	\$ -
GRANTS/OTHER	\$ 933,542	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL TECHNOLOGY</b>	<b>\$ 1,308,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 389,629</b>	<b>\$ 379,629</b>	<b>\$ 232,000</b>
BUILDINGS AND SITE RENOVATIONS/REPLACEMENTS	\$ 11,341,800	\$ 195,000	\$ 111,296	\$ 1,497,800	\$ 1,211,700	\$ 1,221,450
CASH TO CAPITAL	\$ 592,500	\$ 195,000	\$ -	\$ 100,000	\$ 397,500	\$ 226,450
BONDING AUTHORIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS/OTHER	\$ 18,749,300	\$ -	\$ -	\$ 1,397,800	\$ 814,200	\$ 995,000
<b>TOTAL BUILDINGS AND SITE RENOVATIONS/REPLACEMENTS</b>	<b>\$ 19,341,800</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ 1,497,800</b>	<b>\$ 1,211,700</b>	<b>\$ 1,221,450</b>
ROAD AND PAVING IMPROVEMENTS	\$ 22,800,200	\$ 10,188,000	\$ 7,491,956	\$ 2,596,000	\$ 2,596,000	\$ 2,596,000
CASH TO CAPITAL	\$ 784,000	\$ 438,000	\$ -	\$ 396,000	\$ 346,000	\$ 346,000
BONDING AUTHORIZATION	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
LEASING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS/OTHER	\$ 12,266,200	\$ -	\$ -	\$ 2,200,000	\$ 2,250,000	\$ 2,250,000
<b>TOTAL ROAD AND PAVING IMPROVEMENTS</b>	<b>\$ 23,050,200</b>	<b>\$ 10,438,000</b>	<b>\$ -</b>	<b>\$ 2,596,000</b>	<b>\$ 2,596,000</b>	<b>\$ 2,596,000</b>

**2013-2014 TOWN OF BROOKFIELD CAPITAL PLAN AND BUDGET  
BOARD OF SELECTMEN  
(APPROVED 2/28/13)**

3/1/2013

<b>2013-2014 CAPITAL BUDGET</b>	<b>TOTAL PROJECT</b>	<b>CURRENT APPROPRIATION</b>	<b>EXPENDED THROUGH 12/31/12</b>	<b>2013-2014 DEPT REQUEST</b>	<b>2013-2014 FIRST SELECTMAN</b>	<b>2013-2014 BOARD OF SELECTMEN</b>
SUPPORT EQUIPMENT	\$ 366,444	\$ 10,000	\$ 6,550	\$ 154,266	\$ 108,107	\$ 127,448
CASH TO CAPITAL	\$ 11,700	\$ -	\$ -	\$ 30,763	\$ 11,700	\$ 11,000
BONDING AUTHORIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASING	\$ 106,407	\$ 10,000	\$ 6,550	\$ 96,407	\$ 96,407	\$ -
GRANTS/OTHER	\$ 248,337	\$ -	\$ -	\$ 27,096	\$ -	\$ 116,448
<b>TOTAL SUPPORT EQUIPMENT</b>	<b>\$ 366,444</b>	<b>\$ 10,000</b>	<b>\$ 6,550</b>	<b>\$ 154,266</b>	<b>\$ 108,107</b>	<b>\$ 127,448</b>
PROFESSIONAL SERVICES	\$ 415,000	\$ 25,000	\$ -	\$ 65,000	\$ 140,000	\$ 124,000
CASH TO CAPITAL	\$ 165,000	\$ 25,000	\$ -	\$ 65,000	\$ 140,000	\$ 124,000
BONDING AUTHORIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS/OTHER	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 415,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 140,000</b>	<b>\$ 124,000</b>
BOE CAPITAL PROJECTS	\$ 3,070,000	\$ 145,000	\$ 21,256	\$ 570,000	\$ 350,000	\$ 350,000
CASH TO CAPITAL	\$ 495,000	\$ 145,000	\$ -	\$ 570,000	\$ 350,000	\$ 350,000
BONDING AUTHORIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS/OTHER	\$ 2,575,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BOE CAPITAL PROJECTS</b>	<b>\$ 3,070,000</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ 570,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>TOTAL TOWN WIDE</b>	<b>\$ 41,862,426</b>	<b>\$ 10,733,000</b>	<b>\$ 7,631,056</b>	<b>\$ 5,670,506</b>	<b>\$ 5,183,247</b>	<b>\$ 5,049,209</b>
CASH TO CAPITAL	\$ 2,575,550	\$ 948,000	\$ -	\$ 1,246,763	\$ 1,632,550	\$ 1,374,450
BONDING AUTHORIZATION	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
LEASING	\$ 496,497	\$ 10,000	\$ 6,550	\$ 798,847	\$ 486,497	\$ 313,311
GRANTS/OTHER	\$ 37,015,379	\$ -	\$ -	\$ 3,624,896	\$ 3,064,200	\$ 3,361,448
<b>TOTAL TOWN WIDE CAPITAL</b>	<b>\$ 50,087,426</b>	<b>\$ 10,958,000</b>	<b>\$ 7,631,056</b>	<b>\$ 5,670,506</b>	<b>\$ 5,183,247</b>	<b>\$ 5,049,209</b>