



GENERAL GOVERNMENT BUDGET 2018/19



TOWN OF BROOKLYN
 PROPOSED BUDGET INFO 2018/19
 BOARD OF FINANCE

REVENUES
 As of 05/14/2018

	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL REC'D TO DATE	PROPOSED 2018/19	PERCENT CHANGE
REVENUES					
PROPERTY TAXES	\$ 13,200,563.46	\$ 14,961,047.00	\$ 13,133,059.96	\$ 15,713,555.00	5.03%
STATE OF CT	\$ 8,073,094.92	\$ 7,606,948.00	\$ 6,664,257.14	\$ 7,312,472.00	-3.87%
OTHER REVENUES	\$ 594,583.39	\$ 603,070.00	\$ 418,880.34	\$ 604,264.00	0.20%
OTHER FINANCING	\$ 1,105,662.87	\$ -	\$ -	\$ 223,039.00	0.00%
TOTAL REVENUES	\$ 22,973,904.64	\$ 23,171,065.00	\$ 20,216,197.44	\$ 23,853,330.00	2.94%

EXPENDITURES

	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL EXPENDITURES TO DATE	PROPOSED 2018/19	PERCENT CHANGE
EXPENDITURES					
GENERAL GOVERNMENT	\$ 957,221.75	\$ 1,030,226.00	\$ 809,592.00	\$ 1,037,302.00	0.69%
PUBLIC SAFETY	\$ 826,689.90	\$ 866,374.00	\$ 596,692.02	\$ 896,664.00	3.50%
PUBLIC WORKS	\$ 839,075.17	\$ 1,011,470.00	\$ 742,362.60	\$ 1,077,112.00	6.49%
HEALTH & WELFARE	\$ 73,406.14	\$ 74,383.00	\$ 74,382.99	\$ 76,587.00	2.96%
CULTURE & RECREATION	\$ 611,950.19	\$ 647,583.00	\$ 532,717.99	\$ 658,316.00	1.66%
DEBT SERVICE & OTHER	\$ 1,505,399.13	\$ 1,924,676.00	\$ 875,062.28	\$ 1,831,914.00	-4.82%
TOTAL GENERAL TOWN	\$ 4,813,742.28	\$ 5,554,712.00	\$ 3,630,809.88	\$ 5,577,895.00	0.42%
BOARD OF EDUCATION	\$ 17,487,787.40	\$ 17,593,353.00	\$ 15,230,191.81	\$ 18,275,435.00	3.88%
TOTAL BUDGET	\$ 22,301,529.68	\$ 23,148,065.00	\$ 18,861,001.69	\$ 23,853,330.00	3.05%

GENERAL FUND BALANCE AS OF 6/30/17

NONSPENDABLE
 RESTRICTED
 ASSIGNED
 UNASSIGNED

\$ 1,008,564.00
 \$ 1,008,564.00

TOWN OF BROOKLYN
 PROPOSED BUDGET INFO 2018/19
 BOARD OF FINANCE

EXPENDITURES
 As of 05/14/2018

EXPENDITURES:	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL EXPENDITURES TO DATE	PROPOSED 2018/19	PERCENT CHANGE
GENERAL GOVERNMENT					
BD OF FINANCE	\$ 20,683.01	\$ 22,800.00	\$ 13,193.50	\$ 33,100.00	45.18%
BD OF SELECTMEN	\$ 27,603.98	\$ 32,108.00	\$ 25,821.55	\$ 30,812.00	-4.04%
ADMINISTRATION	\$ 267,868.18	\$ 283,926.00	\$ 220,247.28	\$ 285,229.00	0.46%
ASSESSOR	\$ 130,773.38	\$ 137,836.00	\$ 119,294.08	\$ 139,984.00	1.56%
REVENUE COLLECTOR	\$ 96,453.69	\$ 101,557.00	\$ 88,427.92	\$ 101,557.00	0.00%
LEGAL	\$ 4,770.38	\$ 27,000.00	\$ 7,018.68	\$ 19,500.00	-27.78%
RECORDING-TOWN CLERK	\$ 117,571.49	\$ 123,894.00	\$ 103,294.04	\$ 124,070.00	0.14%
ELECTIONS	\$ 26,328.30	\$ 34,613.00	\$ 16,083.53	\$ 32,360.00	-6.51%
LAND USE ADMIN/PLANNER	\$ 111,615.30	\$ 109,499.00	\$ 90,583.30	\$ 107,984.00	-1.38%
PLANNING & ZONING	\$ 8,159.30	\$ 15,424.00	\$ 6,428.18	\$ 15,444.00	0.13%
AGRICULTURE COMMISSION	\$ 1,630.00	\$ 2,300.00	\$ 1,000.00	\$ 2,200.00	-4.35%
Z B A	\$ 188.50	\$ 1,000.00	\$ 75.00	\$ 1,000.00	0.00%
PROBATE	\$ 9,708.50	\$ 9,655.00	\$ 9,610.00	\$ 9,455.00	-2.07%
INLAND WETLANDS	\$ 2,101.04	\$ 5,850.00	\$ 843.30	\$ 5,850.00	0.00%
CONSERVATION	\$ 1,194.50	\$ 2,600.00	\$ 511.34	\$ 2,300.00	-11.54%
ECON. DEV. COMM	\$ 2,065.13	\$ 3,650.00	\$ 1,995.00	\$ 6,150.00	68.49%
TOWN HALL	\$ 58,743.31	\$ 47,845.00	\$ 47,306.34	\$ 52,721.00	10.19%
CENTRAL SUPPLIES	\$ 68,088.76	\$ 65,119.00	\$ 56,639.86	\$ 64,136.00	-1.51%
ETHICS	\$ 1,525.00	\$ 3,000.00	\$ 1,000.00	\$ 3,000.00	0.00%
BD OF ASSESSMENT	\$ 150.00	\$ 550.00	\$ 219.10	\$ 450.00	-18.18%
TOTAL GENERAL GOVT	\$ 957,221.75	\$ 1,030,226.00	\$ 809,592.00	\$ 1,037,302.00	0.69%
PUBLIC SAFETY:					
PATROL SERVICES	\$ 179,208.56	\$ 227,724.00	\$ 9,580.26	\$ 240,850.00	5.76%
FIRE FACILITIES	\$ 445,891.45	\$ 447,795.00	\$ 412,068.88	\$ 462,328.00	3.25%
HOMELAND SECURITY	\$ 3,641.68	\$ 4,750.00	\$ 4,208.63	\$ 6,250.00	31.58%
EMERGENCY SERVICES	\$ 36,988.76	\$ 29,239.00	\$ 27,763.64	\$ 30,070.00	2.84%
BUILDING OFFICIAL	\$ 71,696.33	\$ 76,597.00	\$ 65,617.98	\$ 76,817.00	0.29%
ANIMAL CONTROL	\$ 26,000.00	\$ 26,016.00	\$ 26,015.85	\$ 25,846.00	-0.65%
FIRE MARSHAL	\$ 63,263.12	\$ 54,253.00	\$ 51,436.78	\$ 54,503.00	0.46%
TOTAL PUBLIC SAFETY	\$ 826,689.90	\$ 866,374.00	\$ 596,692.02	\$ 896,664.00	3.50%
PUBLIC WORKS:					
ROADS & DRAINAGE	\$ 415,984.88	\$ 551,412.00	\$ 402,434.30	\$ 555,422.00	0.73%
ENGINEERING	\$ 20,222.00	\$ 20,235.00	\$ 20,234.55	\$ 20,102.00	-0.66%
SNOW REMOVAL	\$ 72,850.37	\$ 100,405.00	\$ 49,801.17	\$ 96,200.00	-4.19%
EQUIPMENT MAINTENANCE	\$ 76,611.40	\$ 87,000.00	\$ 71,544.03	\$ 90,500.00	4.02%
RESOURCE RECOVERY	\$ 222,346.25	\$ 224,618.00	\$ 173,068.32	\$ 288,810.00	28.58%
CEMETERIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%
61 SO. MAIN ST-GARAGE MAINT	\$ 9,067.42	\$ 5,610.00	\$ 6,195.12	\$ 6,310.00	12.48%
95 RUKSTELLA RD -GARAGE MAINT	\$ 16,992.85	\$ 17,190.00	\$ 14,085.11	\$ 14,768.00	-14.09%
TOTAL PUBLIC WORKS	\$ 839,075.17	\$ 1,011,470.00	\$ 742,362.60	\$ 1,077,112.00	6.49%
HEALTH & WELFARE					
HEALTH	\$ 73,406.14	\$ 74,383.00	\$ 74,382.99	\$ 76,587.00	2.96%
TOTAL HEALTH & WELFARE	\$ 73,406.14	\$ 74,383.00	\$ 74,382.99	\$ 76,587.00	2.96%
CULTURE & RECREATION					
LIBRARY	\$ 135,030.00	\$ 137,911.00	\$ 126,418.42	\$ 136,795.00	-0.81%
RECREATION	\$ 308,427.75	\$ 326,817.00	\$ 253,444.08	\$ 332,927.00	1.87%
PARK MAINT.	\$ 94,814.65	\$ 110,199.00	\$ 79,255.43	\$ 113,418.00	2.92%
OPEN SPACE FUNDING	\$ 8,254.00	\$ 8,259.00	\$ 8,259.00	\$ 8,205.00	-0.65%
COMMUNITY CENTER	\$ 23,386.97	\$ 20,557.00	\$ 18,666.34	\$ 22,242.00	8.20%
CLIFFORD B GREEN BLDG	\$ 24,670.75	\$ 23,637.00	\$ 28,534.27	\$ 24,620.00	4.16%
TRANSIT DISTRICT	\$ 13,619.10	\$ 14,453.00	\$ 14,453.25	\$ 14,359.00	-0.65%
SPECIAL PROGRAMS	\$ 3,746.97	\$ 5,750.00	\$ 3,687.20	\$ 5,750.00	0.00%
TOTAL CULTURE & RECREATION	\$ 611,950.19	\$ 647,583.00	\$ 532,717.99	\$ 658,316.00	1.66%

**TOWN OF BROOKLYN
PROPOSED BUDGET INFO 2018/19
BOARD OF FINANCE**

EXPENDITURES:	EXPENDITURES				
	ACTUAL 2016/17	BUDGET 2017/18	As of 05/14/2018 ACTUAL EXPENDITURES TO DATE	PROPOSED 2018/19	PERCENT CHANGE
DEBT SERVICE & OTHER					
LONG TERM DEBT SERVICE	\$ 39,220.14	\$ 38,200.00	\$ 18,781.54	\$ 38,200.00	0.00%
SHORT TERM DEBT SERVICE	\$ 786,419.60	\$ 496,900.00	\$ -	\$ 524,064.00	5.47%
CAPITAL EQUIPMENT	\$ -	\$ 109,065.00	\$ 109,065.00	\$ 195,774.00	0.00%
FRINGE BENEFITS	\$ 550,331.39	\$ 1,007,895.00	\$ 613,433.75	\$ 624,251.00	-38.06%
MUNICIPAL INSURANCE	\$ 129,428.00	\$ 127,616.00	\$ 133,781.99	\$ 137,000.00	7.35%
CONTINGENCY/RESERVE	\$ -	\$ 145,000.00	\$ -	\$ 290,625.00	100.43%
STORM WATER MANAGEMENT	\$ -	\$ -	\$ -	\$ 22,000.00	
TOTAL DEBT SERVICE & OTHER	\$ 1,505,399.13	\$ 1,924,676.00	\$ 875,062.28	\$ 1,831,914.00	-4.82%
TOTAL GENERAL TOWN	\$ 4,813,742.28	\$ 5,554,712.00	\$ 3,630,809.88	\$ 5,577,895.00	0.42%
BOARD OF EDUCATION	\$ 17,487,787.40	\$ 17,593,353.00	\$ 15,230,191.81	\$ 18,275,435.00	3.88%
TOTAL BUDGET	\$ 22,301,529.68	\$ 23,148,065.00	\$ 18,861,001.69	\$ 23,853,330.00	3.05%

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 BOARD OF FINANCE

REVENUES
 As of 05/14/2018

REVENUES:	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL REC'D TO DATE	PROPOSED 2018/19	PERCENT CHANGE
PROPERTY TAXES:					
CURRENT TAXES	\$ 12,733,071.77	\$ 14,521,047.00	\$ 12,724,462.84	\$ 15,261,005.00	5.10%
PRIOR TAXES	\$ 212,512.61	\$ 200,000.00	\$ 136,862.69	\$ 167,550.00	-16.23%
INTEREST/LIENS	\$ 114,743.01	\$ 80,000.00	\$ 67,922.71	\$ 70,000.00	-12.50%
MOTOR VEHICLE-SUPPLE TAXES	\$ 140,236.07	\$ 160,000.00	\$ 203,811.72	\$ 215,000.00	34.38%
TOTAL TAXES	\$ 13,200,563.46	\$ 14,961,047.00	\$ 13,133,059.96	\$ 15,713,555.00	5.03%
STATE OF CONNECTICUT:					
EDUCATION ASSISTANCE	\$ 7,069,947.00	\$ 5,028,088.00	\$ 6,051,008.00	\$ 6,984,219.00	38.90%
TRANSPORTATION	\$ 97,532.00	\$ -	\$ -	\$ 0.00	0.00%
SPECIAL EDUCATION	\$ -	\$ 2,483,886.00	\$ -	\$ 0.00	0.00%
SPEC. ED. EXCESS COST	\$ 350,657.00	\$ -	\$ 345,616.00	\$ 0.00	0.00%
MASHANTUCKET GRANT	\$ 228,534.33	\$ -	\$ 70,979.00	\$ 191,703.00	
PILOT STATE PROPERTY	\$ 112,140.29	\$ -	\$ 73,149.00	\$ 79,919.00	
TAX RELIEF-DISABILITY	\$ 2,475.30	\$ 1,567.00	\$ 1,231.36	\$ 1,720.00	9.76%
CIRCUIT BREAKER	\$ 58,440.20	\$ 56,674.00	\$ -	\$ 0.00	-100.00%
VETERANS LOSS	\$ 5,036.12	\$ 6,647.00	\$ 6,717.78	\$ 5,039.00	-24.19%
MOTOR VEHICLE FINES	\$ 5,170.00	\$ 4,000.00	\$ 2,340.00	\$ 4,000.00	0.00%
MISCELLANEOUS GRANTS	\$ -	\$ -	\$ -	\$ 0.00	
BINGO PERMITS	\$ 10.00	\$ -	\$ 70.00	\$ 0.00	0.00%
BOAT REGISTRATION	\$ -	\$ -	\$ -	\$ 0.00	0.00%
TELEPHONE TAX	\$ 16,164.01	\$ 16,086.00	\$ -	\$ 12,493.00	-22.34%
HOMELAND SECURITY GRANT	\$ 1,403.53	\$ -	\$ -	\$ 8,000.00	0.00%
GRANTS FOR MUNICIPAL PROJ	\$ 114,289.00	\$ -	\$ -	\$ 10,379.00	
MRSA	\$ -	\$ -	\$ -	\$ 0.00	
CT SALES TAX	\$ -	\$ -	\$ -	\$ 0.00	0.00%
MUN. STAB. GRANT	\$ -	\$ -	\$ 113,146.00	\$ 0.00	0.00%
D.U.I. GRANT	\$ 11,296.14	\$ 10,000.00	\$ -	\$ 15,000.00	50.00%
TOTAL STATE OF CT	\$ 8,073,094.92	\$ 7,606,948.00	\$ 6,664,257.14	\$ 7,312,472.00	-3.87%

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 BOARD OF FINANCE

REVENUES
 As of 05/14/2018

REVENUES:	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL REC'D TO DATE	PROPOSED 2018/19	PERCENT CHANGE
OTHER REVENUES:					
HEALTH DEPARTMENT RENT \$	30,354.60	\$ 31,916.00	\$ 26,529.98	\$ 32,714.00	2.50%
GARAGE RENTAL \$	5,202.48	\$ -	\$ -	\$ -	
COMM. CENTER RENTAL FEE \$	170.00	\$ 250.00	\$ 50.00	\$ 250.00	0.00%
INTEREST-INVESTMENTS \$	17,962.07	\$ 12,000.00	\$ 3,385.29	\$ 13,000.00	8.33%
RECREATION FEES \$	182,722.45	\$ 183,000.00	\$ 177,496.50	\$ 228,300.00	24.75%
PISTOL PERMITS \$	7,195.00	\$ 6,000.00	\$ 3,360.00	\$ 3,000.00	-50.00%
TOWN CLERK FEES \$	55,320.82	\$ 60,000.00	\$ 33,737.55	\$ 50,000.00	-16.67%
CONVEYANCE TAX \$	80,518.55	\$ 80,000.00	\$ 55,496.37	\$ 80,000.00	0.00%
MISC. INCOME \$	2,966.90	\$ 9,154.00	\$ 186.32	\$ 1,000.00	-89.08%
COPIER FEES \$	8,895.82	\$ 10,000.00	\$ 4,909.50	\$ 9,000.00	-10.00%
APARTMENT INSPECTIONS \$	270.00	\$ 500.00	\$ 210.00	\$ 500.00	0.00%
BR. FAIR TPR. REIMB. \$	9,859.31	\$ 4,500.00	\$ 7,444.87	\$ 5,000.00	11.11%
BUILDING PERMITS \$	78,755.00	\$ 85,000.00	\$ 44,675.25	\$ 75,000.00	-11.76%
FIRE MARSHAL FEES \$	1,240.00	\$ 1,750.00	\$ 1,180.00	\$ 1,500.00	-14.29%
Z B A \$	-	\$ 500.00	\$ -	\$ 500.00	0.00%
REGULATION BOOKS \$	8.00	\$ -	\$ -	\$ 0.00	0.00%
PLANNING & ZONING FEES \$	18,777.56	\$ 15,000.00	\$ 4,530.00	\$ 15,000.00	0.00%
WETLANDS FEES \$	5,026.03	\$ 3,750.00	\$ -	\$ 3,750.00	0.00%
VITALS SURCHARGE \$	-	\$ -	\$ 57.00	\$ 0.00	0.00%
TOWN CLERK-LOCIP \$	3,549.00	\$ -	\$ -	\$ 0.00	0.00%
TOWN CLK. FUND RESERVED \$	2,433.00	\$ -	\$ -	\$ 0.00	0.00%
TOWN CLK PRES. RESERVED \$	1,183.00	\$ -	\$ -	\$ 0.00	0.00%
TRANSFER STATION FEES \$	71,282.30	\$ 90,000.00	\$ 54,040.21	\$ 75,000.00	-16.67%
INSURANCE DIVIDEND \$	9,155.00	\$ 8,000.00	\$ -	\$ 9,000.00	12.50%
DOG LICENCES/FEES \$	1,736.50	\$ 1,750.00	\$ 1,591.50	\$ 1,750.00	0.00%
TOTAL OTHER REVENUES \$	594,583.39	\$ 603,070.00	\$ 418,880.34	\$ 604,264.00	0.20%

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 2,500	\$ 2,500
Other Professional Services	\$ 3,000	\$ 3,000
Inventory-Field Services, Inc.		
Financing & Accounting	\$ 14,700	\$ 25,000
General Government Audit		
Advertising & Legal Notices	\$ 2,000	\$ 2,000
Legal Notices for public hearing		
Printing & Publication	\$ 600	\$ 600
Printing of Town Annual Report and Budget Books		
	<u>\$ 22,800</u>	<u>\$ 33,100</u>

		ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary		\$ 3,600	\$ 3,600
BD of Selectmen, Capital Comm., etc.			
Wages		\$ 7,300	\$ 7,300
Selectman Salary	\$ 3,650		
Selectman Salary	\$ 3,650		
Professional Affiliations		\$ 15,208	\$ 14,847
NE Council of Governments	\$ 7,841		\$ 7,795
CT Council of Municipalities	\$ 4,652		\$ 4,652
Council of Small Towns	\$ 825		\$ 825
Northeast Chamber of Commerce	\$ 300		\$ 300
GFOA/CASBO	\$ 1,135		\$ 820
Fair Housing	\$ 455		\$ 455
Meetings		\$ 1,000	\$ 1,000
NE Chamber of Commerce (bkft mtg), CCM Conference (Oct), Annual Cost mtgs and other mtgs			
Advertising & Legal Notices		\$ 2,000	\$ 2,000
Town Mtg. Notices, Ordinance Publications			
Printing & Publications		\$ 200	\$ 265
The Bulletin for Selectman's office			
Transportation		\$ 1,500	\$ 1,500
Selectmen's Mileage Reimbursement			
Scholarships		\$ 300	\$ 300
Purchase of a scholarship bond for a graduate at the Brooklyn Middle School			
Two bonds for winners for Safety Prog.			
Special Programs		\$ 1,000	\$ 1,000
		<u>\$ 32,108</u>	<u>\$ 30,812</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 274,594	\$ 274,594
First Selectman, Secretary and Executive Asst., Finance Director, Asst. Treas.		
Insurance Stipend	\$ 3,000	\$ 3,000
Bookkeeping Update	\$ 5,332	\$ 6,635
Infinite Visions software Upgrade and Continuing Education		
Printing & Publications	\$ 1,000	\$ 1,000
Town Letterhead and Payment Requisitions		
	<u>\$ 283,926</u>	<u>\$ 285,229</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 97,618	\$ 97,618
Assessor & Asst. Assessor salaries		
Wages-Part-time	\$ 1,000	\$ 1,000
Professional Affiliations	\$ 175	\$ 225
Dues to state and county associations		
Professional Development	\$ 1,000	\$ 1,200
UConn Assessor's School, Fall Symposium, Conferences		
Map Updates-GIS Services	\$ 1,100	\$ -
Revaluation & Pictures	\$ 18,262	\$ 18,262
Web Hosting	\$ 2,450	\$ 2,550
Assessment Data and Maps		
Other Professional Services	\$ 2,500	\$ 5,000
Update working maps to keep them current and continue the personal property audit program		
Data Processing	\$ 12,171	\$ 12,469
Advertising & Legal Notices	\$ 60	\$ 60
Printing & Publications	\$ -	\$ -
Travel, Meetings & Field Work	\$ 750	\$ 800
Mileage to meetings, inspections of new and revised construction		
Books & Periodicals	\$ 750	\$ 800
	<u>\$ 137,836</u>	<u>\$ 139,984</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 89,682	\$ 89,682
Revenue Collector and Asst. Collector		
Wages-Part-time	\$ 500	\$ 500
Professional Affiliations	\$ 300	\$ 300
Dues to State Tax Collector's Assoc. and Windham Co. Assoc.		
Legal Fees	\$ 500	\$ 500
Fees for uncollected accounts due to the Attorney		
Meetings	\$ 300	\$ 300
Windham Co. Meetings & QDS Group Mtgs.		
Data Processing-Quality	\$ 4,725	\$ 4,725
Advertising & Legal Notices	\$ 800	\$ 800
State Statute-Publish four Qtrly Notices (3 times/qtr)		
Printing & Publications	\$ 4,200	\$ 4,200
Real Estate, Personal Property and Motor Vehicle Bills, Delinquent Notices, Lien Notices, Verification Certificates		
Transportation	\$ 250	\$ 250
Motor Vehicle Fees-State DMV Direct	\$ 300	\$ 300
	<u>\$ 101,557</u>	<u>\$ 101,557</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Legal Council-Legal Services-Town	\$ 12,000	\$ 12,000
Legal services for all departments		
Legal Council-Labor Counsel	\$ 15,000	\$ 7,500
Union and all personnel policy issues, to provide representation and legal opinions regarding all labor and personal issues. Not a retainer, charged for services rendered		
Prior legal bill		\$ -
	<u>\$ 27,000</u>	<u>\$ 19,500</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 98,860	\$ 98,860
Town Clerk and Asst. Town Clerk		
Wages-Part-time	\$ 1,024	\$ 750
Professional Affiliations	\$ 450	\$ 250
Dues to CT Town Clerk's Assoc., Int'l Institute of Municipal Clerk's Assoc., New England Assoc. of City & Town Clerk's, Windham Co. Clerk's Assoc. and Nat'l Notaries Assoc., Asst. Clerk is a member of the CT Town Clerk's Assoc., IIMC and National Notaries Assoc.		
Meetings-State and Nat'l Meetings	\$ 1,500	\$ 1,250
In-Service Training	\$ 300	\$ 1,200
Town Clerk's school and seminars on duties of office		
Other Professional Services	\$ 150	\$ 150
Fees for vital stats certificates rec'd from other towns per Statute 7-16		
Restoration & Security	\$ 2,000	\$ 2,000
Updates-Ordinance Contract	\$ 1,110	\$ 1,110
Update State Database for ordinance		
Indexing & Recording	\$ 18,000	\$ 18,000
(1) Microfilming, supplies, storage- duties per Statute. Book repair (as necessary) to preserve all town records. Map prints, individual survey maps microfilmed & reproduced original to be stored per Statute.		
(2) Microfilm recording & computerized indexing (Verification is State approved & eliminates Selectmen's duties as per Sec. 7-14), Film verification, Index Sheet Map Prints, Discharges & Microfilm Storage		
(3) Other costs-Map Binder or Vitals Binder, Book repair, toner cartridge & ribbons, receipt paper & dog licenses		
Advertising & Legal Notices	\$ 200	\$ 200
Receipt of Audit Report, Teachers' Contract		
Transportation	\$ 300	\$ 300
Windham Co. Town Clerk's mtgs and travel for schooling, seminars and board mtgs		
	<u>\$ 123,894</u>	<u>\$ 124,070</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 10,332	\$ 10,332
Wages-Part-time	\$ 5,000	\$ 4,637
Registrars @ \$18.00 per hour		
Deputy Registrars @ \$12.00 per hour		
Head Moderator @ \$14.00 per hour		
Checkers @ \$10.50 per hour		
Ballot Clerk @ \$10.50 per hour		
Privacy Booth Tender @ \$10.50 per hour		
Tabulator Tender @ \$10.50 per hour		
Professional Affiliations	\$ 170	\$ 170
CT Registrars Assoc. & Windham Co. Dues		
Referendum	\$ 3,800	\$ 3,800
In-Service	\$ 5,988	\$ 4,258
Mandated Training for Registrar Cert., ROVAC conference and convention fees		
Technology Upgrades	\$ 3,985	\$ 1,500
Advertising & Legal Notices	\$ 2,200	\$ 2,500
Printing & Publications	\$ 1,100	\$ 3,125
Ballots, Absentee Ballots, Sample Ballots, Voter ID Cards, Memory Cards, Canvass Cards		
Transportation	\$ 1,538	\$ 1,538
Reimbursement of mileage for ROVAC conf, conventions & mtgs		
Other Supplies	\$ 500	\$ 500
	<u>\$ 34,613</u>	<u>\$ 32,360</u>

		ADOPTED 2017-18	PROPOSED 2018-19
Wages		\$ 98,982	\$ 96,982
Land Use Admin/Planner	\$ 31,802		\$ 31,802
Office Staff	\$ 17,155		\$ 17,155
Part time ZEO	\$ 47,025		\$ 47,025
Clerical Position	\$ 3,000		\$ 1,000
Professional Development		\$ 700	\$ 500
Software		\$ 7,217	
GIS License Renewal	\$ 400		\$ 400
Viewpermit	\$ 3,000		\$ 3,210
NECCOG GIS Fee	\$ 3,817		\$ 4,192
Transportation		\$ 1,500	\$ 1,400
Supplies-Plotter		\$ 800	\$ 1,000
Software-Viewpermit		\$ -	
Furniture & Fixtures		\$ 300	\$ 300
		<u>\$ 109,499</u>	<u>\$ 107,984</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 3,024	\$ 3,024
Legal Services	\$ 4,000	\$ 4,000
Professional Services	\$ 100	\$ 120
Membership in the CT Fed. of P&Z Comm.		
In-Service	\$ 1,000	\$ 1,000
For new commission members		
Other Professional Services-zoning regulations	\$ 2,500	\$ 2,500
Changes, hearings, etc.		
Advertising & Legal Notices	\$ 2,500	\$ 2,500
Varies based on number of regulation		
changes, hearings, etc.		
Printing & Publications	\$ 2,000	\$ 2,000
Regulations, changes, updates & printing		
plan of Conservation & Dev		
Other Supplies	\$ 300	\$ 300
	<u>\$ 15,424</u>	<u>\$ 15,444</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 1,200	\$ 1,200
Professional Services	\$ 100	\$ -
Producers Forum Meeting		
Training	\$ 300	\$ 300
Workshops for commission members		
Printing & Publications	\$ 400	\$ 400
Supplies	\$ 100	\$ 100
Promotional Materials for Farmer's Market & Local Producers. Startup costs and equip. supplies.		
Farmers Market-Snap Machine	\$ 200	\$ 200
	<u>\$ 2,300</u>	<u>\$ 2,200</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 550	\$ 550
Training	\$ 450	\$ 450
Related to Planning & Zoning subject matter		
	<u>\$ 1,000</u>	<u>\$ 1,000</u>

	ADOPTED 2017-18	PROPOSED 2018-19
NE Regional Probate Court	\$ 9,610	\$ 9,410
Indexing & Recording	\$ 45	\$ 45
File storage off-site yearly fee		
	<u>\$ 9,655</u>	<u>\$ 9,455</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 1,200	\$ 1,200
Legal Fees	\$ 2,500	\$ 2,500
Professional Services	\$ 1,000	\$ 1,000
Advertising & Legal Notices	\$ 750	\$ 750
Notices of regulation changes & map modification hearings		
Printing & Publications	\$ 200	\$ 200
Letterhead, forms, etc. pertaining to Inland Wetlands Comm. Regulation changes & reprints of regulations as mandated by CT Legislation.		
Other Supplies	\$ 200	\$ 200
	<u>\$ 5,850</u>	<u>\$ 5,850</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 1,200	\$ 1,200
Training	\$ 250	\$ 150
Printing & Publications	\$ 200	\$ -
Other Supplies	\$ 950	\$ 950
	<u>\$ 2,600</u>	<u>\$ 2,300</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 1,200	\$ 1,200
Professional Services	\$ 700	\$ 700
Signs	\$ 500	\$ 500
Fall Festival	\$ 650	\$ 650
Business Recognition	\$ 600	\$ 600
Branding/Marketing Exercise - NEW		\$ 2,500
Consultant, plan to grow Grand List		
	<u>\$ 3,650</u>	<u>\$ 6,150</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Cleaning Service	\$ 4,871	\$ 4,871
Building Repairs	\$ 4,000	\$ 5,000
Necessary repairs to Town Hall		
Water	\$ 500	\$ 500
CT Water Company payment		
Sewer Use	\$ -	\$ 300
Internet & Website Maint.	\$ 11,708	\$ 12,500
Internet Service-Charter Comm., Website maint., Seamless Docs and Website Hosting		
Telephone	\$ 16,166	\$ 17,800
telephone and cell phone services		
Custodial Supplies	\$ -	
Electricity	\$ 6,600	\$ 6,500
Electrical for Town Hall		
Fuel Oil-Heating	\$ 3,000	\$ 4,250
Fuel for the Town Hall and generator		
Paper Goods	\$ 1,000	\$ 1,000
Paper goods, cleaning supplies		
	<u>\$ 47,845</u>	<u>\$ 52,721</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Computer Service	\$ 31,086	\$ 29,136
Service Agreement-Town Hall computers- \$600 per month; Offsite backup-IT Datto backup solutions- \$1,498 per month; Antivirus-\$180 per month; Microsoft Office 365-Licenses (25 computers@ \$150/yr)		
Equipment Rentals	\$ 11,533	\$ 11,500
Rental of Copiers (Town Clerk's office, Recreation Dept., Tax office, Assessor office and Selectman's office), Rental of Postage meter and alarm system		
Postage	\$ 10,000	\$ 12,500
Postage for all offices and commissions		
Office Supplies	\$ 10,000	\$ 9,000
Gen. office supplies for all activities		
Office Equipment	\$ 2,500	\$ 2,000
	<u>\$ 65,119</u>	<u>\$ 64,136</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 1,500	\$ 1,500
Legal fees	\$ 1,000	\$ 1,000
Professional Development-Seminars	\$ 500	\$ 500
	<u>\$ 3,000</u>	<u>\$ 3,000</u>

(Board meets twice/year)	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 150	\$ 150
Clerk (\$75 per meeting-2 times)		
Training	\$ 150	\$ 150
Continuing Education-3 people, \$50/each		
Advertising & Legal Notices	\$ 150	\$ 150
Necessary legal notice per statutes		
Printing & Publications	\$ 100	\$ -
	<u>\$ 550</u>	<u>\$ 450</u>

PUBLIC SAFETY

4201

PATROL SERVICES

	ADOPTED 2017-18	PROPOSED 2018-19
Contractual	\$ 206,724	\$ 221,850
Resident Trooper Program-One Resident Trooper 1st or 2nd shifts. Town's share is 100% of total cost		
Overtime	\$ 6,000	\$ 3,500
Special cases where work is required beyond the 9 hour work day, event and elections coverage		
Overtime-WCAS	\$ 4,500	\$ 5,000
Work at Brooklyn Fair (monies are reimbursed to the town)		
Programs	\$ 10,000	\$ 10,000
Driving-Under-the-Influence Program		
Office Supplies	\$ 500	\$ 500
	<u>\$ 227,724</u>	<u>\$ 240,850</u>

PUBLIC SAFETY

4203

FIRE FACILITIES

	ADOPTED 2017-18	PROPOSED 2018-19
Recording Secretary	\$ 1,500	\$ 1,500
Retirement Program	\$ 102,000	\$ 114,000
Amount determined by Actuarial-Hooker & Holcombe, Inc.		
Brooklyn Fire Protection		
Ambulance	\$ -	\$ -
East Brooklyn Operating	\$ 84,610	\$ 84,610
Mortlake Fire Operating	\$ 112,150	\$ 112,150
Safety Equipment		
East Brooklyn Fire Department	\$ 16,270	\$ 16,270
Mortlake Fire Department	\$ 30,775	\$ 30,775
Water		
Public Fire Protection Services	\$ 100,490	\$ 103,023
	<u>\$ 447,795</u>	<u>\$ 462,328</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 1,200	\$ 1,200
Recording Secretary	\$ 600	\$ 600
Table Top Exercise	\$ -	\$ 250
Professional Services	\$ 250	\$ -
Servicing the Town's generator		
Publications & Public Info	\$ 500	\$ 750
Supplies	\$ 1,500	\$ 1,500
Shelter/Equipment Supplies		\$ 250
Electricity	\$ 600	\$ 600
Office		
Office Equipment	\$ 100	\$ 100
Professional Development		\$ 1,000
	<u>\$ 4,750</u>	<u>\$ 6,250</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Medical Intercept Program	\$ 13,000	\$ 13,800
Average trips \$65.00 @ 200 transports/Medical technician		
Q.V.E.C. (911)	\$ 16,239	\$ 16,270
Quinebaug Valley Emergency Communications. A participation program with other towns. Contribution for the dispatch system.		
	<u>\$ 29,239</u>	<u>\$ 30,070</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 65,622	\$ 65,622
Bldg Official and Bldg Assistant		
Wages-Part-time	\$ 1,000	\$ 1,000
Professional Affiliations-Dues for the CT Bldg Officials Association	\$ 125	\$ 135
Training	\$ 350	\$ 350
CT state workshops held during the year		
Building Software-Viewpermit	\$ 3,000	\$ 3,210
Consulting Services	\$ 1,000	\$ 1,000
Printing & Publications- Bldg. Permits & Certificate of occupancy	\$ 500	\$ 500
Transportation-for inspections	\$ 5,000	\$ 5,000
Code Books	\$ -	\$ -
	<u>\$ 76,597</u>	<u>\$ 76,817</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Contractual Services	\$ 26,016	\$ 25,846
\$3.15 per capita; 8,259 people based on census. Regional Animal Control operated by the Northeast Council of Governments		
	<u>\$ 26,016</u>	<u>\$ 25,846</u>

PUBLIC SAFETY

4219

FIRE MARSHAL

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 42,953	\$ 42,953
26 hours per week		
Wages-OT-Emergency	\$ 8,000	\$ 9,000
Extra hours for fire investigations		
Meetings	\$ 250	\$ 250
Fire Marshal refresher courses and workshops held during the year		
Vehicle Maintenance-Repairs and Upkeep	\$ 1,000	\$ -
Gasoline	\$ 750	\$ -
Other Supplies	\$ 300	\$ 300
Administrative and Reporting supplies		
Safety Equipment	\$ 1,000	\$ 1,000
Equipment for fires and uniforms		
Transportation		\$ 1,000
	<u>\$ 54,253</u>	<u>\$ 54,503</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages-Road Foreman and Laborers	\$ 314,472	\$ 314,472
Wages-Part-time	\$ -	\$ -
Contract Bonus	\$ 1,000	\$ 1,000
Insurance Stipend	\$ 6,000	\$ 6,000
Tree Removal- Hiring Professionals for tree removal	\$ 3,000	\$ 4,000
Equipment Rental	\$ 3,000	\$ 3,000
equipment rented for specialty purposes, storm related and/or construction jobs		
Drug & Alcohol Testing	\$ 700	\$ 700
Advertising & Legal Notices	\$ 300	\$ 300
Clothing & Boot Allowance	\$ 3,500	\$ 4,250
\$250/per worker-boots-contractual		
\$250/per worker-boots-non-union		
\$400/per worker-clothing-contractual		
Hand Tools- shovels, street brooms, branch cutters and misc. tools	\$ 2,600	\$ 2,600
Traffic Control Signs	\$ 1,500	\$ 2,000
Replacement of stolen or damaged regulatory warning signs and street signs		
Roads & Bridges	\$ 195,000	\$ 195,000
Road Safety Improvement on various roads and bridges		
Electricity	\$ 18,240	\$ 20,000
Traffic Signals & streetlights at Intersections, curves & bridges for traffic safety		
Employee Safety Equipment	\$ 2,000	\$ 2,000
Vests, gloves, chaps, helmets, safety glasses, and first aid supplies		
Radio Licensing	\$ 100	\$ 100
	<u>\$ 551,412</u>	<u>\$ 555,422</u>

PUBLIC WORKS

4305

ENGINEERING

	ADOPTED 2017-18	PROPOSED 2018-19
Engineering	\$ 20,235	\$ 20,102
NE Council of Governments		
	<u>\$ 20,235</u>	<u>\$ 20,102</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages-Part-time	\$ 5,000	\$ 5,000
Snow Removal and MS4		
Wages-Overtime	\$ 20,000	\$ 20,000
Meal Reimbursement	\$ 400	\$ 400
Meal reimb per union contract		
Sand	\$ 20,000	\$ 15,000
Salt & Chemicals	\$ 50,005	\$ 50,000
Related to snow & ice removal		
Snow Plow Blades-for town trucks	\$ 4,000	\$ 5,000
Weather Service-Precision Weather	\$ 1,000	\$ 800
	<u>\$ 100,405</u>	<u>\$ 96,200</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Equipment Repair	\$ 35,000	\$ 35,000
Outside service for the repair of equip		
Truck Repair Parts	\$ 10,000	\$ 10,000
Such as brake lines, nuts, bolts, plugs, batteries, tires and misc. parts		
Equipment Maintenance Supplies	\$ 6,000	\$ 6,000
Such as pressure washer soap, rags, brake fluid and misc. equipment supplies		
Other Equipment Repair Parts	\$ 6,000	\$ 6,000
Cost of tires and parts replacement		
Gasoline-Regular	\$ 8,000	\$ 9,000
Diesel Fuel-fixed price negotiated with school	\$ 17,500	\$ 20,000
Motor Oil & Lubrication-for all equipment	\$ 2,500	\$ 2,500
Paint & Paint Supplies-for all equipment	\$ 2,000	\$ 2,000
	<u>\$ 87,000</u>	<u>\$ 90,500</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages-Part-time	\$ 27,210	\$ 27,210
Landfill attendant and 1 helper		
Recording Secretary	\$ 1,000	\$ 1,000
Contractual Services-Recycling Program	\$ 124,000	\$ 165,000
Building, Repairs & Signs	\$ 5,000	\$ 5,000
Rental	\$ 900	\$ 975
Water Analysis	\$ 6,500	\$ 5,000
Required by DEP for thirty years-Premier Lab		
Disposal Charges-Municipal solid waste & bulky waste; misc. services	\$ 55,500	\$ 72,000
Telephone	\$ 408	\$ 450
Advertising & Legal Notices	\$ 500	\$ 250
Printing & Publications	\$ 200	\$ 250
Electricity	\$ 1,200	\$ 1,400
Bag Expense	\$ -	\$ 500
Curbside Carts	\$ 2,000	\$ 1,500
Permits	\$ 200	\$ 275
Household hazardous waste day		\$ 8,000
	<u>\$ 224,618</u>	<u>\$ 288,810</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Cemetery Association	\$ 5,000	\$ 5,000
Insurance and stipend payments	<u>\$ 5,000</u>	<u>\$ 5,000</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Building Repair	\$ 750	\$ 750
Water Fees	\$ 260	\$ 260
Sewer Use	\$ 500	\$ 500
Custodian Supplies	\$ 200	\$ 200
Fuel-Gas Heating-Natural Gas purchased from Yankee Gas	\$ 1,400	\$ 1,700
Electricity	\$ 2,500	\$ 2,900
	<u>\$ 5,610</u>	<u>\$ 6,310</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Internet	\$ 996	\$ 950
Septic Tank Cleaning	\$ 500	\$ 500
Cleaning Service	\$ 818	\$ 818
Building Repair	\$ 2,500	\$ 2,500
Alarm & Security	\$ 2,800	\$ 800
Service Maint Contract, Security, Fire		
Alarm System	\$ 2,300	
Backup alarm system wireless	\$ 500	
Water	\$ 150	\$ 150
Telephone-Fax and Cell phones	\$ 4,326	\$ 4,250
Custodian Supplies	\$ 500	\$ 500
Fuel-Propane Heating	\$ 1,000	\$ 1,000
Electricity	\$ 3,600	\$ 3,300
	<u>\$ 17,190</u>	<u>\$ 14,768</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Eastern CT Conservation District, Inc.	\$ 1,000	\$ 1,000
CT Coalition to End Homelessness	\$ 1,000	\$ 1,000
District Dept. of Health (Based on 8,205 population x \$4.91/capita)	\$ 38,074	\$ 40,287
<p>Primary Service of DDH is inspections of septic & sanitary systems, inspections of code violations in apts & residential dwellings, testing of water quality & investigation of complaints related to farm & industrial pollution concerns</p>		
Day Kimball Healthcare	\$ -	-
<p>Contribution for services such as visiting nurses prog, physical therapy programs, medical social work prog.</p>		
Quinebaug Senior Center Services provided to the senior citizens in Brooklyn	\$ 23,000	\$ 23,000
Sexual Assault Crisis Center of Eastern CT	\$ 1,500	\$ 1,500
<p>The agency provides immediate response to victims, crisis intervention, hospital exams and procedures, police investigations and court procedures</p>		
TVCCA-Meals on Wheels	\$ 6,256	\$ 6,300
United Services Child Guidance Clinic, Addiction Treatment Services, Child abuse and trauma treatment, victim supports	\$ -	\$ 1,500
United Services-Youth Services Bureau	\$ -	-
Access Agency	\$ 500	\$ 500
NECASA - alcohol drug educ for schools	\$ 2,053	\$ -
Community Kitchen NECT	\$ 1,000	\$ 1,500
	<u>\$ 74,383</u>	<u>\$ 76,587</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 90,515	\$ 90,515
Librarian, Asst., 3 Clerks, & Treas.		
Librarian Expenses	\$ 28,616	\$ 24,900
Audit, Workshops, dues, insurance, mileage, new equip, office supplies, online service, postage, copier rental		
Building and Maintenance	\$ 8,040	\$ 8,670
Electricity, heating fuel, telephone, sewer & water, and supplies		
Library Materials	\$ 11,240	\$ 12,450
DVD's, books, book service, audio, magazines		
Programming	\$ 2,500	\$ 2,400
Total	<u>\$ 140,911</u>	<u>\$ 138,935</u>
Income	<u>\$ (3,000)</u>	<u>\$ (2,140)</u>
Town Appropriation	<u><u>\$ 137,911</u></u>	<u><u>\$ 136,795</u></u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 100,025	\$ 100,025
Wages-Part-time	\$ 143,753	\$ 149,722
Staff for summer camp to include Nurse, Director, Asst. Director and arts & crafts, Before & After School Staff to include Coordinator, Asst., & Counselors, PT office staff, and Special Events Staff		
Wages-Teen Center-Part-time	\$ 17,073	\$ 17,430
Coordinator and Staff		
Wages-Overtime	\$ 1,500	\$ 1,750
Office Administration		
Recording Secretary	\$ 1,500	\$ 1,500
Insurance Stipend	\$ 3,000	\$ 3,000
Other Prof. Services	\$ 27,966	\$ 28,000
Bus Transportation	\$ 19,500	\$ 17,000
Children's Ed Prog	\$ 3,000	\$ 3,000
Custodian	\$ 3,625	\$ 4,000
Prof. Affiliations	\$ 1,841	\$ 1,250
Summer Concert Series		\$ 2,750
Advertising-Paid Ads and Mailings(2/yr)	\$ 6,500	\$ 6,250
Recreation Supplies	\$ 13,250	\$ 12,750
After School Prog	\$ 4,000	\$ 4,500
Easter Egg Hunt	\$ 1,000	\$ 1,000
Holiday contest	\$ 250	\$ 250
Prog. Equip & Suppl	\$ 4,000	\$ 3,000
Summer Camp	\$ 2,000	\$ 2,000
T-shirt/S. C. Staff	\$ 2,000	\$ 2,000
Spooky Nights	\$ 12,250	\$ 12,500
Event Staff	\$ 1,000	\$ 1,000
Advertising	\$ 2,000	\$ 2,000
Rental Fees	\$ 3,000	\$ 3,000
Halloween Supplies	\$ 4,000	\$ 4,000
OT Park Maint.	\$ 2,250	\$ 2,500
	<u>\$ 326,817</u>	<u>\$ 332,927</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Wages	\$ 40,519	\$ 40,519
Wages-Part-time	\$ 18,356	\$ 16,974
Wages-Overtime-Security (Halloween)	\$ 2,500	\$ 3,000
Cleaning Services-Prince Hill	\$ 400	\$ 400
Vehicle Maintenance	\$ 5,000	\$ 2,000
Building & Grounds	\$ 5,000	\$ 5,000
Bldg repairs-include but not limited to concessions/bathrooms at Prince Hill Park, Recreation Maint. Barn, and basement at Clifford B. Green Bldg.		
Parks & Grounds-include but not limited to portable bathrooms, basketball & tennis courts and Riverside Park, garbage, playscapes, picnic areas, trails		
Equipment Maintenance Repairs	\$ 4,500	\$ 5,000
Office Equipment Repairs	\$ 1,500	\$ 1,500
Telephone	\$ 624	\$ 1,200
Telephone service @ school, Recreation office and cell phones		
Travel Reimbursement	\$ 1,000	\$ 750
Clothing & Boot Allowance	\$ 1,300	\$ 1,300
\$250/per worker-boots-contractual		
\$400/per worker-clothing-contractual		
Electricity	\$ 5,500	\$ 5,800
Basketball courts, Prince Hill Park Restrooms / Concessions, Tennis courts & Recreation Barn and old Recreation Bldg.		
Gasoline	\$ 5,000	\$ 7,000
Diesel Fuel	\$ 2,500	\$ 1,500
Other Supplies	\$ 16,500	\$ 16,500
Equip & Tools, Fertilizer, Grass seed, maint. Supplies		
9 FT Fisher Plow f-250/350		\$ 4,975
	<u>\$ 110,199</u>	<u>\$ 113,418</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Open Space Funding (\$1.00/per resident)	\$ 8,259	\$ 8,205
	<u>\$ 8,259</u>	<u>\$ 8,205</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Service Contract	\$ 700	\$ 700
Security System-Goodrich		
Internet & TV	\$ 1,782	\$ 2,000
Cleaning Service	\$ 2,942	\$ 2,942
Building Repairs	\$ 5,000	\$ 5,000
Water	\$ 1,000	\$ 1,000
Sewer Use	\$ 950	\$ 1,200
Telephone	\$ 683	\$ 600
Custodian Supplies	\$ 1,000	\$ 1,000
Fuel-Gas Heating	\$ 1,300	\$ 2,000
Electricity	\$ 5,200	\$ 5,800
Other Supplies	\$ -	
	\$ 20,557	\$ 22,242

	ADOPTED 2017-18	PROPOSED 2018-19
Internet & TV	\$ 4,166	\$ 4,150
Cleaning Service	\$ 3,251	\$ 3,500
Building Repairs	\$ 3,500	\$ 4,500
Water	\$ 1,600	\$ 1,300
Sewer Use	\$ 1,600	\$ 1,800
Telephone-Fax	\$ 370	\$ 370
Custodian Supplies	\$ 1,250	\$ 750
Fuel-Gas Heating	\$ 2,400	\$ 2,250
Electricity	\$ 5,500	\$ 6,000
	<u>\$ 23,637</u>	<u>\$ 24,620</u>

	ADOPTED 2017-18	PROPOSED 2018-19
NORTHEASTERN CT TRANSIT DISTRICT	\$ 14,453	\$ 14,359
The Transit district provides transportation services for the elderly, handicapped and general public		
	<u>\$ 14,453</u>	<u>\$ 14,359</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Christmas Lighting	\$ 1,000	\$ 1,000
Family Fun Day	\$ 2,500	\$ 2,500
Memorial & Veterans Day	\$ 1,750	\$ 1,750
To cover any expenses incurred with Memorial & Veterans Day Festivities		
Fall Festival	\$ 500	\$ 500
	<u>\$ 5,750</u>	<u>\$ 5,750</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Long Term Debt		
Legal Fees & Secondary Disclosure	\$ 27,500	\$ 27,500
Putnam Technology Park	\$ 10,700	\$ 10,700
	<u>\$ 38,200</u>	<u>\$ 38,200</u>

	ADOPTED 2017-18	PROPOSED 2018-19
Short Term Debt		
Pynt/Killingly School-pro rated students	\$ 223,603	\$ 259,129
Payment for capital to high school		
Transfer School Bldg Fund/CNR Fund		
Payment of Bond Anticipation Notes		
Principal	\$ 230,000	\$ 211,000
2007 Capital program	\$ 43,000	\$ -
2011 Capital program	\$ 11,610	\$ 11,610
Middle School Wall	\$ 95,765	\$ 95,765
Highway Garage	\$ 10,000	\$ 10,000
2012 Capital Program	\$ 36,625	\$ 36,625
2015 Capital Program	\$ 33,000	\$ 33,000
Fire Alarm System		\$ 17,000
2015 Capital Program		\$ 7,000
Interest	\$ 43,297	\$ 53,935
2007 Capital program	\$ 536.01	\$ -
2011 Capital program	\$ 1,351.11	\$ 1,342
Middle School Wall	\$ 8,995.74	\$ 8,676
Highway Garage	\$ 2,119.10	\$ 2,218
2012 Capital Program	\$ 6,648.67	\$ 6,886
2015 Capital Program	\$ 6,401.81	\$ 6,661
Fire Alarm System	\$ 3,571.30	\$ 3,971
2016 Capital Program	\$ 1,290.16	\$ 1,435
2017 Capital Program	\$ 5,796.35	\$ 6,445
2018 Capital Program	\$ 6,586.72	\$ 3,410
School Roof Projects		\$ 12,891
Paydown Debt	\$ -	\$ -
	<u>\$ 496,900</u>	<u>\$ 524,064</u>

CONTINGENCY

9800

CONTINGENCY/RESERVES

	ADOPTED 2017-18	PROPOSED 2018-19
Transfers	\$ 145,000	\$ 290,625
To cover budget transfers throughout the fiscal year. If not needed, the funds will go back into reserves.		\$ -
	<u>\$ 145,000</u>	<u>\$ 290,625</u>

CAPITAL OUTLAY

4900

CAPITAL EQUIPMENT

		ADOPTED 2017-18	PROPOSED 2018-19
Transfer to CNR Fund		\$ 109,065	\$ 744,040
East Brooklyn Fire Co. Mini-pumper Truck	\$ 276,000		
Leaf Shredder/Vacuum	\$ 12,200		
BMS North Parking Lot Paving	\$ 65,000		
BMS Front Parking Lot Paving	\$ 63,500		
Rose Parking Lot Paving	\$ 39,950		
School Technology Upgrade	\$ 167,116		
Prince Hill Playscape	\$ 75,000		
Community Center Roof	\$ 28,000		
Replace Town Computers	\$ 17,274		
		<u>\$ 109,065</u>	<u>\$ 744,040</u>

OTHER

5000

FRINGE BENEFITS

	ADOPTED 2017-18	PROPOSED 2018-19
Life Insurance	\$ 3,600	\$ 3,600
ACSA Group Life Insurance		
FICA & Medicare-Employer Portion	\$ 115,361	\$ 115,361
Pension	\$ 154,678	\$ 158,933
Pension Administration- Hooker & Holcombe	\$ 5,500	\$ 8,200
Teachers' Retirement Cost	\$ 400,682	\$ -
Unemployment Compensation	\$ 3,000	\$ 5,000
<p>The Town of Brooklyn being self-insured for unemployment must reimburse the State of Connecticut for claims paid to employees.</p>		
Health & Dental Insurance	\$ 325,074	\$ 333,157
Anthem Health Insurance & Anthem Dental Plan		
	<u>\$ 1,007,895</u>	<u>\$ 624,251</u>

		ADOPTED 2017-18	PROPOSED 2018-19
Municipal Insurance		\$ 127,616	\$ 137,000
Liability, Auto, Property	\$ 40,787		
Workers Compensation	\$ 84,478		
Bonding-Crime	\$ 1,195		
Revenue Office Bonding	\$ 1,156		
		<u>\$ 127,616</u>	<u>\$ 137,000</u>

		ADOPTED 2017-18	PROPOSED 2017-18
Contracted Services		\$ 23,000	\$ 22,000
Includes GIS mapping for roads, bridges, culverts, etc., public outreach program	\$ 18,000		\$ 17,000
Attorney Fees	\$ 5,000		\$ 5,000
		<u>\$ 23,000</u>	<u>\$ 22,000</u>

