




Brooklyn, Connecticut



Town of Brooklyn

Proposed General
Government Budget
2016-2017




Town of Brooklyn

Proposed General Government Budget 2016-2017

On behalf of the Board of Selectmen and the Board of Finance,
We are presenting for your review and action on the proposed
General Government Budget for 2016-2017.

- ✓ In developing this budget the Board of Selectmen and the Board of Finance met with all departments that made up the General Government Budget. During these meetings the intent of the Board of Selectmen and the Board of Finance was to:
- ✓ Review effectiveness and efficiencies of all Departments
- ✓ Maintain current services.
- ✓ Search out savings, where possible
- ✓ Reduce expenses and maintain a fiscally sound budget.



Town of Brooklyn

Proposed General Government Budget 2016-2017

This years Budget includes:

- ✓ Grand List decreased by 1.85%
- ✓ The State of Connecticut decreased town funds by \$608,836
- ✓ The Town continues to reduce bond debt.

Proposed & Historical Mill Rates

- 2016 – 26.34 (proposed)
- 2015 - 23.43
- 2014 - 23.43
- 2013 - 23.23
- 2012 - 23.19
- 2011 - 22.38
- 2010 - 22.29
- 2009 - 22.29
- 2008 - 22.29
- 2007 - 22.29

TOWN OF BROOKLYN
 PROPOSED BUDGET INFO 2016/17
 BOARD OF FINANCE

REVENUES

	ACTUAL 2014/15	BUDGET 2015/16	ACTUAL 2015/16	PROPOSED 2016/17	PERCENT CHANGE
REVENUES					
PROPERTY TAXES	\$ 12,962,740.48	\$ 13,151,939.00	\$ 13,083,302.00	\$ 14,322,400.00	8.90%
STATE OF CT	\$ 8,258,658.23	\$ 8,162,409.00	\$ 7,782,957.44	\$ 7,553,573.00	-7.46%
OTHER REVENUES	\$ 520,673.23	\$ 534,144.00	\$ 510,339.60	\$ 888,947.00	66.42%
OTHER FINANCING	\$ 845,991.00	\$ 1,252,450.00	\$ 440,628.00	\$ -	-100.00%
TOTAL REVENUES	\$ 22,588,062.94	\$ 23,100,942.00	\$ 21,817,227.04	\$ 22,764,920.00	-1.45%

EXPENDITURES

	ACTUAL 2014/15	BUDGET 2015/16	ACTUAL 2015/16	PROPOSED 2016/17	PERCENT CHANGE
EXPENDITURES					
GENERAL GOVERNMENT	\$ 828,539.07	\$ 859,570.00	\$ 787,797.38	\$ 877,278.00	2.06%
PUBLIC SAFETY	\$ 867,371.29	\$ 920,827.00	\$ 535,998.32	\$ 756,375.00	-17.86%
PUBLIC WORKS	\$ 1,020,166.69	\$ 986,224.00	\$ 844,189.69	\$ 940,408.00	-4.65%
HUMAN SERVICES	\$ 82,198.24	\$ 86,315.00	\$ 86,314.90	\$ 78,406.00	-9.16%
CIVIC & CULTURAL	\$ 601,288.37	\$ 654,740.00	\$ 582,118.57	\$ 613,894.00	-6.24%
DEV. & PLANNING	\$ 118,463.02	\$ 149,579.00	\$ 116,265.65	\$ 143,325.00	-4.18%
DEBT & SUNDRY	\$ 2,261,764.13	\$ 2,025,666.00	\$ 1,887,553.05	\$ 1,937,213.00	-4.37%
TOTAL GENERAL TOWN	\$ 5,779,790.81	\$ 5,682,921.00	\$ 4,840,237.56	\$ 5,346,899.00	-5.91%
 BOARD OF EDUCATION	 \$ 16,807,715.14	 \$ 17,418,021.00	 \$ 7,323,893.51	 \$ 17,418,021.00	 0.00%
TOTAL BUDGET	\$ 22,587,505.95	\$ 23,100,942.00	\$ 15,881,096.56	\$ 22,764,920.00	-1.45%

GENERAL FUND BALANCE AS OF 6/30/15

NONSPENDABLE	\$ 6,900.00
RESTRICTED	\$ 32,351.00
ASSIGNED	\$ 128,118.00
UNASSIGNED	\$ 1,701,695.00
	<u>\$ 1,869,064.00</u>

**TOWN OF BROOKLYN
PROPOSED BUDGET INFO 2016/17
BOARD OF FINANCE**

REVENUES

REVENUES:	ACTUAL 2014/15	BUDGET 2015/16	ACTUAL 2015/16	PROPOSED 2016/17	PERCENT CHANGE
PROPERTY TAXES:					
CURRENT TAXES	\$ 12,574,407.46	\$ 12,661,939.00	\$ 12,660,852.72	\$ 13,977,399.97	10.39%
PRIOR TAXES	\$ 161,232.58	\$ 250,000.00	\$ 186,241.47	\$ 140,000.00	-44.00%
INTEREST/LIENS	\$ 96,129.51	\$ 100,000.00	\$ 99,526.05	\$ 55,000.00	-45.00%
MOTOR VEHICLES	\$ 130,970.93	\$ 140,000.00	\$ 136,681.76	\$ 150,000.00	7.14%
TOTAL TAXES	\$ 12,962,740.48	\$ 13,151,939.00	\$ 13,083,302.00	\$ 14,322,399.97	8.90%
STATE OF CONNECTICUT:					
EDUCATION ASSISTANCE	\$ 7,077,461.00	\$ 7,087,589.00	\$ 7,069,947.00	\$ 7,016,739.00	-1.00%
TRANSPORTATION	\$ 116,093.00	\$ 127,574.00	\$ 97,532.00	\$ -	-100.00%
STATE BLDG GRANTS	\$ 251,823.60	\$ -	\$ -	\$ -	0.00%
SPEC. ED. EXCESS COST	\$ 293,704.00	\$ 467,185.00	\$ 262,227.00	\$ -	-100.00%
MASHANTUCKET GRANT	\$ 225,240.09	\$ 222,002.00	\$ 152,356.22	\$ 212,937.00	-4.08%
PILOT STATE PROPERTY	\$ 153,425.43	\$ 145,581.00	\$ 112,140.29	\$ 111,376.00	-23.50%
TAX RELIEF-DISABILITY	\$ 885.71	\$ 1,185.00	\$ 2,475.30	\$ 1,289.00	8.78%
CIRCUIT BREAKER	\$ 55,320.62	\$ 58,591.00	\$ 58,440.20	\$ 53,875.00	-8.05%
VETERANS LOSS	\$ 4,233.77	\$ 4,568.00	\$ 5,036.12	\$ 6,274.00	37.35%
MOTOR VEHICLE FINES	\$ 12,415.00	\$ 4,000.00	\$ 3,320.00	\$ 4,000.00	0.00%
MISCELLANEOUS GRANTS	\$ 1,691.97	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
BINGO PERMITS	\$ 40.00	\$ -	\$ 10.00	\$ -	0.00%
BOAT REGISTRATION	\$ -	\$ 100.00	\$ -	\$ -	-100.00%
TELEPHONE TAX	\$ 15,793.98	\$ 16,655.00	\$ 16,164.01	\$ 15,794.00	-5.17%
HOMELAND SECURITY GRANT	\$ 840.00	\$ -	\$ -	\$ -	0.00%
GRANTS FOR MUNICIPAL PROJ	\$ 9,761.00	\$ 10,379.00	\$ -	\$ 10,379.00	0.00%
MRSA	\$ -	\$ -	\$ -	\$ 103,910.00	0.00%
CT SALES TAX	\$ -	\$ -	\$ -	\$ -	0.00%
FEMA	\$ 24,292.62	\$ -	\$ -	\$ -	0.00%
D.U.I. GRANT	\$ 15,636.44	\$ 15,000.00	\$ 3,309.30	\$ 15,000.00	0.00%
TOTAL STATE OF CT	\$ 8,258,658.23	\$ 8,162,409.00	\$ 7,782,957.44	\$ 7,553,573.00	-7.46%
OTHER REVENUES:					
HEALTH DEPARTMENT RENT	\$ 30,007.58	\$ 30,841.00	\$ 27,793.32	\$ 31,612.00	2.50%
CHILDREN'S COURT RENT	\$ 1,500.00	\$ -	\$ -	\$ -	0.00%
GARAGE RENTAL	\$ 5,115.51	\$ 5,116.00	\$ 5,202.48	\$ 5,291.00	3.42%

COMM. CENTER RENTAL FEE	\$ 115.00	\$ 250.00	\$ 170.00	\$ 250.00	0.00%
INTEREST-INVESTMENTS	\$ 17,242.66	\$ 12,000.00	\$ 10,718.04	\$ 12,000.00	0.00%
RECREATION FEES	\$ 157,995.68	\$ 163,823.00	\$ 173,436.45	\$ 166,140.00	1.41%
PISTOL PERMITS	\$ 3,820.00	\$ 3,000.00	\$ 5,585.00	\$ 8,000.00	166.67%
TOWN CLERK FEES	\$ 53,728.00	\$ 60,000.00	\$ 43,713.00	\$ 60,000.00	0.00%
CONVEYANCE TAX	\$ 69,787.94	\$ 80,000.00	\$ 67,428.05	\$ 80,000.00	0.00%
MISC. INCOME	\$ 3,021.56	\$ 1,000.00	\$ 1,839.24	\$ 1,000.00	0.00%
COPIER FEES	\$ 9,787.53	\$ 10,000.00	\$ 7,988.32	\$ 10,000.00	0.00%
APARTMENT INSPECTIONS	\$ 240.00	\$ 750.00	\$ 210.00	\$ 750.00	0.00%
BR. FAIR TPR. REIMB.	\$ 6,521.81	\$ 7,500.00	\$ 9,859.31	\$ 9,500.00	26.67%
BUILDING PERMITS	\$ 58,981.23	\$ 60,000.00	\$ 66,354.50	\$ 65,000.00	8.33%
FIRE MARSHAL FEES	\$ 1,240.00	\$ 4,000.00	\$ 1,020.00	\$ 3,000.00	-25.00%
Z B A	\$ 1,550.00	\$ 1,500.00	\$ -	\$ 500.00	-66.67%
REGULATION BOOKS	\$ 46.00	\$ -	\$ 8.00	\$ -	0.00%
PLANNING & ZONING FEES	\$ 17,286.75	\$ 15,000.00	\$ 15,178.56	\$ 15,000.00	0.00%
WETLANDS FEES	\$ 3,568.00	\$ 3,000.00	\$ 2,550.03	\$ 3,500.00	16.67%
VITALS SURCHARGE	\$ 49.00	\$ -	\$ 152.00	\$ -	0.00%
TOWN CLERK-LOCIP	\$ 3,324.00	\$ -	\$ 3,003.00	\$ -	0.00%
TOWN CLK. FUND RESERVED	\$ 2,348.00	\$ -	\$ 2,021.00	\$ -	0.00%
TOWN CLK PRES. RESERVED	\$ 1,108.00	\$ -	\$ 1,001.00	\$ -	0.00%
TRANSFER STATION FEES	\$ 54,927.23	\$ 66,800.00	\$ 62,923.30	\$ 70,000.00	4.79%
SALE FIXED ASSETS	\$ 8,257.75	\$ -	\$ -	\$ -	0.00%
INSURANCE DIVIDEND	\$ 7,564.00	\$ 7,564.00	\$ -	\$ 8,000.00	5.76%
DOG LICENCES/FEES	\$ 1,540.00	\$ 2,000.00	\$ 2,185.00	\$ 2,000.00	0.00%
RANS FROM SCHOOL BLDG FUND	\$ -	\$ -	\$ -	\$ 337,404.00	0.00%
TOTAL OTHER REVENUES	\$ 520,673.23	\$ 534,144.00	\$ 510,339.60	\$ 888,947.00	66.42%

EDUCATION ENHANCEMENT:

GENERAL AID	\$ -	\$ -	\$ -	\$ -	0.00%
MIN SALARY AID	\$ -	\$ -	\$ -	\$ -	0.00%
TEACHER SALARY	\$ -	\$ -	\$ -	\$ -	0.00%
STAFFING AID	\$ -	\$ -	\$ -	\$ -	0.00%
DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL ENHANCE AID	\$ -	\$ -	\$ -	\$ -	0.00%

OTHER FINANCING:

OPERATING TRANS	\$ 845,991.00	\$ 1,252,450.00	\$ 440,628.00	\$ -	-100.00%
FUND BALANCE	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL OTHER	\$ 845,991.00	\$ 1,252,450.00	\$ 440,628.00	\$ -	-100.00%
TOTAL REVENUES	\$ 22,588,062.94	\$ 23,100,942.00	\$ 21,817,227.04	\$ 22,764,919.97	-1.45%



Historical Budget Information

	Town Budget	School Budget
■ 2016-17	\$5,346,899	\$17,418,021
■ 2015-16	\$5,682,921	\$17,418,021
■ 2014-15	\$5,834,798	\$17,030,324
■ 2013-14	\$5,298,454	\$16,645,269
■ 2012-13	\$5,302,317	\$16,236,130
■ 2011-12	\$5,143,305	\$15,795,863
■ 2010-11	\$5,102,862	\$15,520,839
■ 2009-10	\$5,113,937	\$15,513,585
■ 2008-09	\$5,294,875	\$15,386,965
■ The Town Budget #'s include Bond Debt and Capital		

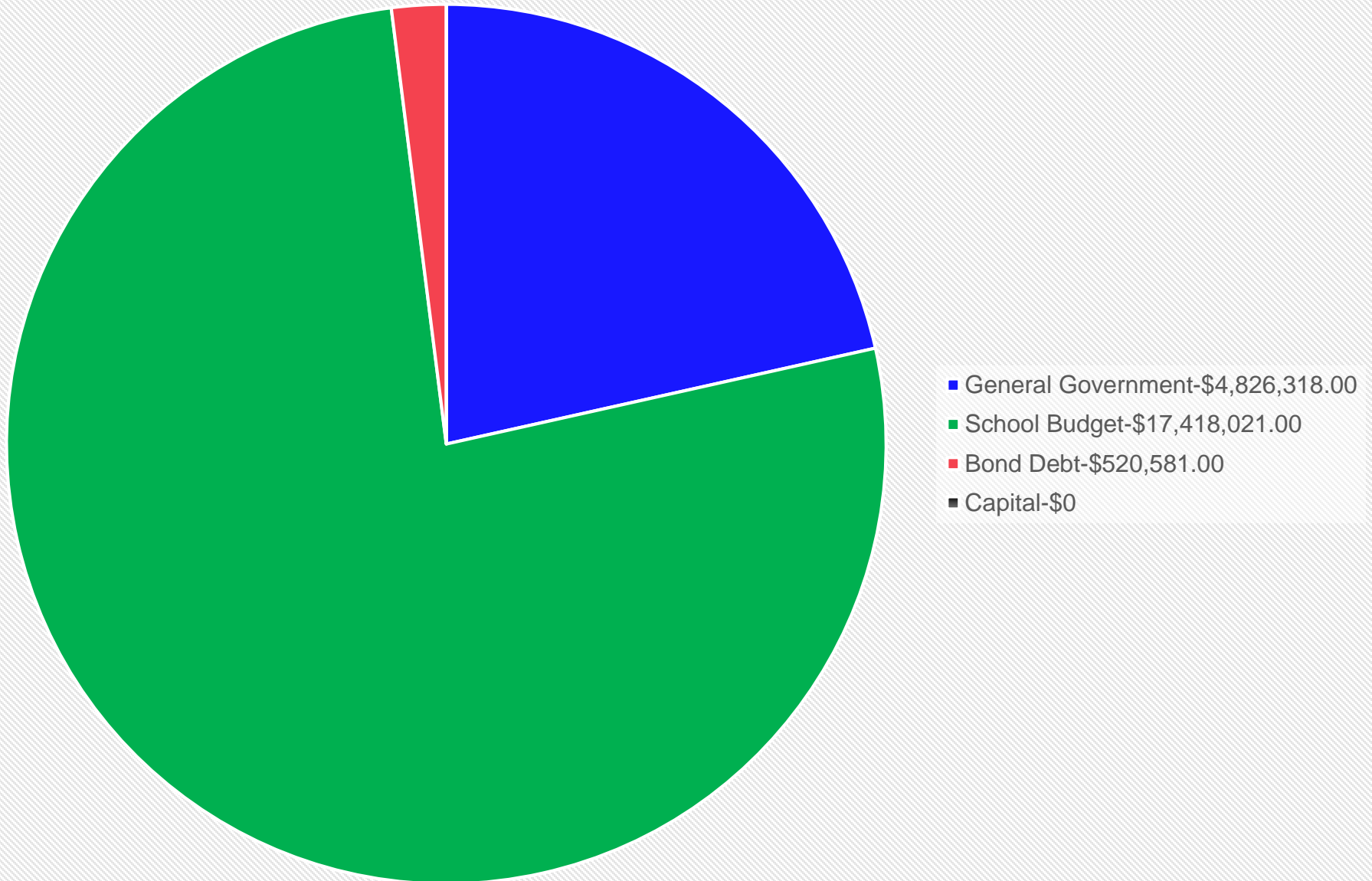
RESOLUTION TO APPROPRIATE \$465,000 FOR THE 2016-2017 CAPITAL FUNDING PROGRAM AND TO AUTHORIZE THE ISSUE OF BONDS, NOTES, TEMPORARY NOTES OR OTHER OBLIGATIONS IN AN AMOUNT NOT TO EXCEED \$465,000 TO FINANCE SAID APPROPRIATION

BE IT RESOLVED:

SECTION 1. That the Town of Brooklyn appropriate \$465,000 for the costs of the 2016-2017 Capital Funding Program (the “project”), consisting of the following:

Town	East Brooklyn Drainage Project	\$13,000
Board of Fire Commissioners	Mortlake Generator	22,000
Highway Department	Two (2) Public Works Vehicles	330,000
Schools	Brooklyn Elementary and Middle School	
	Roof Replacement Projects - Architects Fees	100,000
TOTAL		<hr/> \$465,000

Proposed 2016/17 Budget



General Government – Board of Finance

BOARD OF FINANCE		DIVISION 11	ACTIVITY 1101
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$2,000	\$3,000	\$1,000
General Government Audit	\$17,900	\$14,200	\$3,700
Other Professional Services	\$3,000	\$3,000	\$0
Printing & Publication	\$1,000	\$1,200	\$200
Recording Secretary	\$2,500	\$2,500	\$0
Subtotal Activity 1101	\$26,400	\$23,900	\$2,500

General Government – Board of Selectmen

BOARD OF SELECTMEN		DIVISION 11	ACTIVITY 1102
Description	2015- 2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$2,500	\$2,500	\$0
Board of Selectmen - Salary	\$6,778	\$7,122	\$344
Meetings	\$800	\$800	\$0
Printing & Publication	\$200	\$200	\$0
Prof. Affiliations	\$14,823	\$15,208	\$385
Recording Secretary	\$3,600	\$3,600	\$0
Scholarships	\$300	\$300	\$0
Special Programs	\$2,000	\$1,000	\$1,000
Travel & Meetings	\$1,500	\$1,500	\$0
Subtotal Activity 1102	\$32,501	\$32,230	\$271

General Government – Engineering

ENGINEERING		DIVISION 11	ACTIVITY 1103
Description	2015-2016 Budget	2016-2017 Budget	Difference
Contractual-Engineering	\$24,840	\$20,222	\$4,618
Subtotal Activity 1103	\$24,840	\$20,222	\$4,618

**Engineering contracted with Northeastern Council of Governments –
previously assigned to individual budgets, currently listed as separate line
item**

General Government – Administration

<i>ADMINISTRATION</i>		DIVISION 12	ACTIVITY 1201
Description	2015-2016 Budget	2016-2017 Budget	Difference
Bookkeeping Update	\$5,300	\$5,332	\$32
Salary Study	\$0	\$0	\$0
Printing & Publications	\$1,000	\$1,000	\$0
Regular Payroll	\$240,194	\$265,067	\$24,873
Insurance	\$3,000	\$3,000	\$0
Subtotal Activity 1201	\$249,494	\$274,399	\$24,905

General Government – Revenue Collector

REVENUE COLLECTOR		DIVISION 13	ACTIVITY 1303
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$2,600	\$800	\$1,800
Contractual	\$500	\$500	\$0
Data Processing	\$4,488	\$4,625	\$137
Legal Fees	\$1,000	\$500	\$500
Meetings	\$300	\$300	\$0
Motor Vehicle Fees - State	\$300	\$300	\$0
Printing & Publications	\$4,669	\$4,600	\$69
Professional Affiliations	\$300	\$300	\$0
Regular Payroll	\$76,338	\$84,137	\$7,799
Training	\$1,000	\$0	\$1,000
Transportation	\$1,000	\$0	\$1,000
Subtotal Activity 1303	\$92,495	\$96,062	\$3,567

General Government - Assessor

ASSESSOR		DIVISION 13	ACTIVITY 1304
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$60	\$60	\$0
Books, Magazines , etc..	\$650	\$750	\$100
Contractual	\$1,000	\$500	\$500
Data Processing	\$11,470	\$11,285	\$185
Map Updates	\$550	\$1,100	\$550
Other Prof. Services	\$500	\$500	\$0
Printing & Publications	\$170	\$170	\$0
Professional Affiliations	\$260	\$260	\$0
Professional Development	\$1,500	\$0	\$1,500
Regular Payroll	\$89,162	\$95,243	\$6,081
Revaluation	\$18,300	\$19,700	\$1,400
Scanning	\$1,000	\$0	\$1,000
Transportation	\$800	\$0	\$800
Web Hosting	\$2,450	\$2,450	\$0
Subtotal Activity 1304	\$127,872	\$132,018	\$4,146

General Government– Board of Assessment

BOARD OF ASSESSMENT		DIVISION 13	ACTIVITY 1305
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$150	\$150	\$0
Contractual, Temp & Occasional	\$150	\$150	\$0
Printing & Publications	\$100	\$100	\$0
Training	\$0	\$150	\$150
Subtotal Activity 1305	\$400	\$550	\$150

General Government – Recording

RECORDING		DIVISION 15	ACTIVITY 1501
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$200	\$200	\$0
Contract., Temp. & Occasional	\$720	\$1,024	\$304
Indexing & Recording	\$18,000	\$18,000	\$0
Meetings	\$3,550	\$1,500	\$2,050
Other Prof. Services	\$250	\$150	\$100
Professional Affiliations	\$600	\$450	\$150
Regular Payroll	\$83,583	\$94,989	\$11,406
Insurance	\$3,000	\$0	\$3,000
Restoration & Security	\$2,000	\$2,000	\$0
Training	\$300	\$300	\$0
Transportation	\$350	\$300	\$50
Updates-Ordinance Contract	\$1,110	\$1,110	\$0
Subtotal Activity 1501	\$113,663	\$120,023	\$6,360

General Government – Elections

ELECTIONS		DIVISION 16	ACTIVITY 1601
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$2,300	\$1,700	\$600
Contractual, Temp & Occasional	\$3,387	\$4,280	\$893
Other Supplies	\$400	\$450	\$50
Printing & Publications	\$3,700	\$2,650	\$1,050
Professional Affiliations	\$170	\$170	\$0
Referendum	\$3,400	\$3,800	\$400
Regular Payroll-Part Time	\$12,816	\$10,080	\$2,736
Technology Upgrades	\$3,775	\$3,485	\$290
Training & Conferences	\$2,210	\$4,210	\$2,000
Transportation	\$1,594	\$1,594	\$0
Subtotal Activity 1601	\$33,752	\$32,419	\$1,333

General Government – Legal Counsel

LEGAL COUNSEL		DIVISION 17	ACTIVITY 1701
Description	2015-2016 Budget	2016-2017 Budget	Difference
Special Counsel	\$15,000	\$2,500	\$12,500
Town Counsel	\$15,000	\$15,000	\$0
Subtotal Activity 1701	\$30,000	\$17,500	\$12,5000

EXPLANATION:

Attorney Fees – Special Counsel

\$ 15,000

Union & All Personnel Policy Issues To provide representation and legal opinions regarding all labor and personal issues. This is not a retainer. We are charged for services rendered.

General Government – Probate

PROBATE		DIVISION 17	ACTIVITY 1702
Description	2015-2016 Budget	2016-2017 Budget	Difference
Indexing & Recording	\$45	\$45	\$0
NE Regional Probate Court	\$9,287	\$9,665	\$378
Subtotal Activity 1702	\$9,332	\$9,710	\$378

General Government – Town Hall

TOWN HALL		DIVISION 18	ACTIVITY 1801
Description	2015-2016 Budget	2016-2017 Budget	Difference
Building Repairs	\$4,500	\$4,000	\$500
Cleaning Service	\$9,600	\$5,320	\$4,280
Custodial Supplies	\$100	\$100	\$0
Electric	\$6,000	\$6,600	\$600
Fuel – Heating	\$4,000	\$2,500	\$1,500
Internet & Website Maintenance	\$6,500	\$22,673	\$16,173
Paper Goods	\$1,000	\$1,000	\$0
Sewer Usage	\$500	\$500	\$0
Telephone	\$16,293	\$16,404	\$111
Water	\$800	\$500	\$300
Subtotal Activity 1801	\$49,293	\$59,597	\$10,304

General Government - Central Supplies

CENTRAL SUPPLIES & SERVICES		DIVISION 18	ACTIVITY 1802
Description	2015-2016 Budget	2016-2017 Budget	Difference
Computer Service	\$18,828	\$20,148	\$1,320
Equipment Rental	\$15,000	\$15,000	\$0
Office Equipment	\$10,000	\$2,500	\$7,500
Office Supplies	\$10,000	\$10,000	\$0
Postage	\$13,000	\$8,000	\$5,000
Subtotal Activity 1802	\$66,828	\$55,648	\$11,180

General Government - Ethics

ETHICS		DIVISION 18	ACTIVITY 1803
Description	2015-2016 Budget	2016-2017 Budget	Difference
Legal Fees	\$1,000	\$1,000	\$0
Professional Development	\$500	\$500	\$0
Recording Secretary	\$1,200	\$1,500	\$300
Subtotal Activity 1803	\$2,700	\$3,000	\$300

Public Safety- Canine Control

CANINE CONTROL		DIVISION 21	ACTIVITY 2101
Description	2015-2016 Budget	2016-2017 Budget	Difference
Contractual, Temp, Occasional	\$24,840	\$26,000	\$1,160
Trap/Neuter Program	\$0	\$0	\$
Subtotal Activity 2101	\$24,840	\$26,000	\$1,160

EXPLANATION:

Contractual, Temp. & Occasional

\$3.15 per capita; 8,254 people based upon census

Cooperative Canine Control (priced by Town's size)

In place of employing full time Canine Control & operating pound.

Public Safety – Patrol Services

PATROL SERVICES		DIVISION 21	ACTIVITY 2102
Description	2015-2016 Budget	2016-2017 Budget	Difference
Contractual, Temp & Occasional	\$332,690	\$165,248	\$167,442
Office Supplies	\$500	\$500	\$0
Overtime	\$4,500	\$4,500	\$0
Overtime-W.C.A.S.	\$7,500	\$9,500	\$2,000
Programs	\$20,000	\$20,000	\$0
Subtotal Activity 2102	\$365,190	\$199,748	\$165,442

Public Safety – Fire Marshal

FIRE MARSHAL		DIVISION 22	ACTIVITY 2201
Description	2015-2016 Budget	2016-2017 Budget	Difference
Meetings	\$250	\$250	\$0
Other Supplies	\$300	\$300	\$0
Payroll-Emergency	\$6,000	\$6,000	\$0
Regular Payroll-Part Time	\$39,884	\$41,899	\$2,015
Safety Equipment	\$1,000	\$1,000	\$0
Vehicle Maintenance	\$1,000	\$1,000	\$0
Fuel	\$750	\$750	\$0
Subtotal Activity 2201	\$49,184	\$51,199	\$2,015

Public Safety – Fire Facilities

FIRE FACILITIES			DIVISION 22	ACTIVITY 2202
Description	Description	2015-2016 Budget	2016-2017 Budget	Difference
Brooklyn Fire Protection	Ambulance	\$20,000	\$20,950	\$950
	E. Brooklyn Fire Department	\$84,610	\$84,610	\$0
	Mortlake Fire Department	\$114,150	\$112,150	\$2,000
Safety Equipment	E. Brooklyn Fire Department	\$16,270	\$16,270	\$0
	Mortlake Fire Department	\$30,775	\$30,775	\$0
Recording Secretary		\$1,500	\$1,500	\$0
Retirement Program		\$80,000	\$80,000	\$0
Water		\$93,060	\$92,291	\$769
Subtotal Activity 2202		\$440,365	\$438,546	\$1,819

Public Safety – Emergency Services

EMERGENCY SERVICES		DIVISION 22	ACTIVITY 2203
Description	2015-2016 Budget	2016-2017 Budget	Difference
Medical Intercept Program	\$20,745	\$19,870	\$875
QVEC (911)	\$15,903	\$16,312	\$409
Subtotal Activity 2203	\$36,648	\$36,182	\$466

Public Safety – Homeland Security

HOMELAND SECURITY		DIVISION 23	ACTIVITY 2301
Description	2015-2016 Budget	2016-2017 Budget	Difference
Contractual, Temp & Occasional	\$500	\$500	\$0
Electric	\$600	\$600	\$0
Office Equipment	\$500	\$100	\$400
Publications & Public Info	\$200	\$200	\$0
Salary	\$1,200	\$1,200	\$0
Supplies	\$750	\$1,250	\$500
Table Top Exercise	\$250	\$250	\$0
Recording Secretary	\$600	\$600	\$600
Subtotal Activity 2301	\$4,600	\$4,700	\$100

Public Works–Roads, Drainage & Facilities

ROADS, DRAINAGE & FACILITIES		DIVISION 32	ACTIVITY 3201
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising Legal Notices	\$300	\$300	\$0
Clothing Allowance	\$2,950	\$3,500	\$550
Drug& Alcohol Testing	\$700	\$700	\$0
Electric	\$18,000	\$22,240	\$4240
Employee Safety Equipment	\$1,000	\$1,000	\$0
Equipment Rental	\$4,000	\$3,500	\$500
Hand Tools	\$2,000	\$2,000	\$0
Radio Licensing	\$100	\$100	\$0
Regular Payroll	\$282,316	\$306,867	\$24,551
Insurance	\$3,000	\$6,000	\$3,000
Contract Bonus	\$1,000	\$1,000	\$0
Temp-PT Payroll	\$0	\$5,000	\$5,000
Roads & Bridges	\$195,000	\$95,000	\$100,000
Traffic Control Signs	\$1,500	\$1,500	\$0
Trees	\$4,500	\$3,000	\$0
Subtotal Activity 3201	\$516,366	\$451,707	\$64,659

Public Works-Maintenance of Equipment

MAINTENANCE OF EQUIPMENT		DIVISION 32	ACTIVITY 3202
Description	2015-2016 Budget	2016-2017 Budget	Difference
Diesel	\$35,000	\$15,000	\$20,000
Equipment Maintenance Supplies	\$6,000	\$6,000	\$0
Equipment Repair	\$30,000	\$35,000	\$5,000
Gasoline	\$8,500	\$7,000	\$1,500
Motor Oil & Lubrication	\$2,500	\$2,500	\$0
Other Equip. Repair Parts	\$5,000	\$6,000	\$1,000
Paint & Paint Supplies	\$3,000	\$2,000	\$1,000
Truck Repair & Parts	\$9,000	\$10,000	\$1,000
Subtotal Activity 3202	\$99,000	\$83,500	\$15,500

Public Works-Snow & Ice Control

SNOW & ICE CONTROL		DIVISION 32	ACTIVITY 3203
Description	2015-2016 Budget	2016-2017 Budget	Difference
Meals	\$400	\$400	\$0
Overtime Payroll	\$20,000	\$20,000	\$0
Salt & Chemicals	\$39,600	\$39,005	\$595
Snow Plow Blades	\$4,000	\$4,000	\$0
Sand	\$0	\$20,000	\$20,000
Weather Service Program	\$0	\$995	\$995
Subtotal Activity 3203	\$64,000	\$84,400	\$20,400

Public Works-61 South Main St-Garage Maintenance

61 SOUTH MAIN STREET GARAGE BLDG MAINTENANCE		DIVISION 32	ACTIVITY 3204
Description	2015-2016 Budget	2016-2017 Budget	Difference
Building Repair	\$750	\$750	\$0
Custodian Supplies	\$300	\$300	\$0
Electric	\$3,000	\$2,500	\$500
Fuel/Gas Heating	\$1,750	\$1,250	\$500
Sewer Usage	\$500	\$440	\$60
Water	\$300	\$200	\$100
Subtotal Activity 3204	\$6,600	\$5,440	\$1,160

Public Works-95 Rukstela Rd-Garage Maintenance

95 Rukstela Rd-Garage Maintenance		DIVISION 32	ACTIVITY 3205
Description	2015-2016 Budget	2016-2017 Budget	Difference
Alarm System Monitoring	\$2,700	\$2,700	\$0
Building Repair	\$2,500	\$2,500	\$0
Cleaning Service	\$1,000	\$800	\$200
Custodian Supplies	\$500	\$500	\$0
Electric	\$2,500	\$3,600	\$1,100
Fuel-Propane Heating	\$1,500	\$1,000	\$500
Satellite	\$939	\$0	\$939
Septic Tank Pumping	\$480	\$500	\$20
Internet	\$1,088	\$1,000	\$88
Telephone	\$4,700	\$5,052	\$352
Water	\$300	\$150	\$150
Subtotal Activity 3205	\$18,207	\$17,802	\$405

Public Works-Resource Recovery Commission

RESOURCE RECOVERY COMMISSION		DIVISION 32	ACTIVITY 3206
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$500	\$350	\$150
Bags	\$4,000	\$2,500	\$1,500
Contractual Services	\$118,700	\$122,281	\$3,581
Curbside Carts	\$2,000	\$2,500	\$500
Disposal Charges	\$54,000	\$55,000	\$1,000
Electric	\$900	\$1,200	\$300
Permits	\$1,000	\$1,200	\$200
Printing & Publications	\$300	\$250	\$50
Recording Secretary	\$800	\$1,000	\$200
Regular Payroll-Part Time	\$21,788	\$26,536	\$4,748
Rental	\$900	\$900	\$0
Repairs, Building & Signs	\$5,000	\$5,000	\$0
Telephone	\$500	\$400	\$100
Water Analysis	\$5,400	\$6,500	\$1,100
Subtotal Activity 3206	\$215,788	\$225,617	\$9,829

Public Works–Building Office

BUILDING OFFICE		DIVISION 34	ACTIVITY 3401
Description	2015-2016 Budget	2016-2017 Budget	Difference
Code Books	\$900	\$900	\$0
Consulting Services	\$1,000	\$1,000	\$0
Printing & Publications	\$500	\$500	\$0
Prof. Affiliations	\$125	\$125	\$0
Regular Payroll	\$60,988	\$64,067	\$3,079
Training	\$350	\$350	\$0
Transportation	\$2,400	\$5,000	\$2,600
Subtotal Activity 3401	\$66,263	\$71,942	\$5,679

Human Services–Health Supervision

HEALTH SUPERVISION		DIVISION 42	ACTIVITY 4201
Description	2015-2016 Budget	2016-2017 Budget	Difference
Access Agency	\$500	\$500	\$0
Community Kitchen NECT	\$1,500	\$1,000	\$500
District Dept. of Health	\$34,776	\$36,400	\$1,624
Day Kimball Healthcare	\$1,500	\$0	\$1,500
Ct Coalition to End Homelessness	\$0	\$1,000	\$1,000
NECASA	\$2,052	\$2,750	\$698
Eastern Ct Conservation District, Inc.	\$0	\$1,000	\$1,000
Quinebaug Senior Center	\$23,000	\$23,000	\$0
Sexual Assault Crisis	\$1,500	\$1,500	\$0
TVCCA -Meals on Wheels	\$6,256	\$6,256	\$0
United Services	\$5,747	\$0	\$5,747
United Services - Youth	\$4,484	\$0	\$4,484
Subtotal Activity 4201	\$81,315	\$73,406	\$7,909

Human Services–Cemetery

CEMETERY		DIVISION 43	ACTIVITY 4301
Description	2015-2016 Budget	2016-2017 Budget	Difference
Cemetery	\$5,000	\$5,000	\$0
Subtotal Activity 4301	\$5,000	\$5,000	\$0

Civic & Cultural–Library

LIBRARY		DIVISION 51	ACTIVITY 5101
Description	2015-2016 Budget	2016-2017 Budget	Difference
Library	\$139,641	\$135,030	\$4,611
Subtotal Activity 5101	\$139,641	\$135,030	\$4,611

Civic & Cultural–Transit District

TRANSIT DISTRICT		DIVISION 52	ACTIVITY 5201
Description	2015-2016 Budget	2016-2017 Budget	Difference
NE CT Transit District	\$13,662	\$13,619	\$43
Subtotal Activity 5201	\$13,662	\$13,619	\$43

EXPLANATION:

Northeastern Ct Transit District

The Transit District provides transportation services for the elderly, handicapped and the general public.

Civic & Cultural–Special Programs

SPECIAL PROGRAMS		DIVISION 53	ACTIVITY 5301
Description	2015-2016 Budget	2016-2017 Budget	Difference
Christmas Lighting	\$1,000	\$1,000	\$0
Family Fun Day	\$3,000	\$3,000	\$0
Memorial & Veterans Day	\$1,750	\$1,750	\$0
Fall Festival	\$0	\$500	\$500
Subtotal Activity 5301	\$5,750	\$6,250	\$500

Civic & Cultural-Recreation Commission

RECREATION COMMISSION		DIVISION 55	ACTIVITY 5501
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising	\$6,500	\$6,500	\$0
Other Professional Services	\$26,293	\$25,375	\$918
Recording Secretary	\$1,500	\$1,500	\$0
Recreation Supplies	\$14,250	\$13,250	\$1,000
Regular Payroll	\$93,089	\$97,578	\$4,489
Overtime Payroll	\$1,500	\$1,500	\$0
Insurance	0	\$3,000	\$3,000
Regular Payroll-Part Time	\$176,796	\$149,842	\$26954
Spooky Nights	\$12,250	\$12,250	\$0
Subtotal Activity 5501	\$332,178	\$310,795	\$21,383

Civic & Cultural–Park Maintenance

PARK MAINTENANCE		DIVISION 55	ACTIVITY 5502
Description	2015-2016 Budget	2016-2017 Budget	Difference
Building Repairs/Parks & Grounds	\$5,800	\$5,000	\$800
Diesel Fuel	\$4,500	\$2,000	\$2,500
Electric	\$6,500	\$5,500	\$1,000
Equipment Maintenance Repairs	\$4,500	\$4,500	\$0
Gasoline	\$5,500	\$4,000	\$1,500
Office Equipment Repairs	\$1,000	\$1,500	\$500
Other Supplies	\$16,500	\$16,500	\$0
Regular Payroll	\$42,328	\$38,023	\$4,305
Part-time	\$15,161	\$17,219	\$2,058
Overtime	\$2,000	\$2,000	\$0
Clothing & Boot Allowance	\$0	\$1,300	\$1,300
Electrical Repair & Installation	\$6,000	\$0	\$6,000
Telephone	\$1,164	\$600	\$564
Vehicle Maintenance	\$4,500	\$7,000	\$2,500
Subtotal Activity 5502	\$115,453	\$106,142	\$9,311

Civic & Cultural–Community Center

COMMUNITY CENTER		DIVISION 55	ACTIVITY 5503
Description	2015-2016 Budget	2016-2017 Budget	Difference
Building Repairs	\$3,500	\$3,800	\$300
Cleaning Service	\$3,600	\$1,800	\$1,800
Custodian Supplies	\$1,000	\$1,000	\$0
Electric	\$6,000	\$5,200	\$800
Fuel - Gas Heating	\$2,500	\$1,000	\$1,500
Other Supplies	\$200	\$200	\$0
Service Contract	\$700	\$700	\$0
Internet & TV	\$1,666	\$1,728	\$62
Sewer Usage	\$1,000	\$900	\$100
Water	\$800	\$1,200	\$400
Telephone	\$684	\$720	\$36
Subtotal Activity 5503	\$21,650	\$18,248	\$3,402

Civic & Cultural–Clifford B. Green Memorial Ctr.

CLIFFORD B. GREEN MEMORIAL CTR		DIVISION 55	ACTIVITY 5504
Description	2015-2016 Budget	2016-2017 Budget	Difference
Building Repairs	\$2,500	\$3,500	\$1,000
Cleaning Service	\$5,500	\$3,250	\$2,250
Custodian Supplies	\$1,500	\$1,500	\$0
Electric	\$6,600	\$5,500	\$1,100
Fuel - Gas Heating	\$3,200	\$2,400	\$800
Sewer Usage	\$1,300	\$1,500	\$200
Water	\$1,440	\$1,600	\$160
Internet & TV	\$3,886	\$4,200	\$314
Telephone-Fax	\$480	\$360	\$120
Subtotal Activity 5504	\$26,406	\$23,810	\$2,596

Development & Planning–P & Z Commission

PLANNING & ZONING COMMISSION		DIVISION 61	ACTIVITY 6101
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notices	\$2,500	\$2,500	\$0
Legal Fees	\$5,000	\$5,000	\$0
Other Supplies	\$300	\$300	\$0
Printing & Publications	\$1,500	\$1,500	\$0
Professional Affiliations	\$100	\$100	\$0
Professional Services	\$9,000	\$2,500	\$6,500
Recording Secretary	\$3,024	\$3,024	\$0
Training	\$1,000	\$1,000	\$0
Subtotal Activity 6101	\$22,424	\$15,924	\$6,500

Development & Planning–ZBA

ZONING BD. OF APPEALS		DIVISION 61	ACTIVITY 6102
Description	2015-2016 Budget	2016-2017 Budget	Difference
Recording Secretary	\$550	\$550	\$0
Training	\$450	\$450	\$0
Subtotal Activity 6102	\$1,000	\$1,000	\$0

Development & Planning–Ag. Commission

AGRICULTURAL COMMISSION		DIVISION 61	ACTIVITY 6102
Description	2015-2016 Budget	2016-2017 Budget	Difference
Farmers Market-Snap Machine	\$200	\$200	\$0
Professional Affiliations	\$100	\$100	\$0
Recording Secretary	\$1,200	\$1,200	\$0
Supplies	\$100	\$100	\$0
Training	\$300	\$300	\$0
Printing & Publications	\$500	\$400	\$100
Subtotal Activity 6103	\$2,400	\$2,300	\$100

Development & Planning-Conservation Comm.

CONSERVATION COMMISSION		DIVISION 61	ACTIVITY 6104
Description	2015-2016 Budget	2016-2017 Budget	Difference
Other Supplies	\$950	\$950	\$0
Printing & Publications	\$200	\$200	\$0
Recording Secretary	\$1,200	\$1,200	\$0
Training	\$375	\$375	\$0
Subtotal Activity 6104	\$2,725	\$2,725	\$0

Development & Planning–IW Commission

INLAND WETLANDS COMMISSION		DIVISION 61	ACTIVITY 6105
Description	2015-2016 Budget	2016-2017 Budget	Difference
Advertising & Legal Notice	\$750	\$750	\$0
Legal Fees	\$3,000	\$3,000	\$0
Other Supplies	\$200	\$200	\$0
Printing & Publications	\$200	\$200	\$0
Professional Services	\$870	\$870	\$0
Recording Secretary	\$1,200	\$1,200	\$0
Subtotal Activity 6105	\$6,220	\$6,220	\$0

Development & Planning–Land Use Admin/Planner

LAND USE ADMIN/PLANNER		DIVISION 61	ACTIVITY 6106
Description	2015-2016 Budget	2016-2017 Budget	Difference
G.I.S	\$7,452	\$4,100	\$3,352
Regular Payroll	\$86,308	\$90,002	\$3,694
Training	\$700	\$700	\$0
Transportation	\$1,000	\$1,000	\$0
Contractual Services-Temporary	\$3,000	\$0	\$3,000
Furniture & Fixtures	\$1,570	\$0	\$1,570
Software-Viewpermit	\$0	\$6,500	\$6,500
Supplies-Plotter	\$0	\$600	\$600
Subtotal Activity 6106	\$100,030	\$102,902	\$2,872

Development & Planning–Econ. Dvlpment Commission

ECONOMIC DEVELOPMENT COMMISSION		DIVISION 61	ACTIVITY 6107
Description	2015-2016 Budget	2016-2017 Budget	Difference
Business Recognition	\$1,500	\$500	\$1,000
Professional Affiliations	\$800	\$800	\$0
Recording Secretary	\$1,200	\$1,200	\$0
Signs	\$1,000	\$1,000	\$0
Start Up Projects	\$2,000	\$0	\$2,000
Fall Festival	\$0	\$500	\$500
Subtotal Activity 6107	\$6,500	\$4,000	\$1,500

Development & Planning-Open Space Fund

OPEN SPACE FUNDING		DIVISION 61	ACTIVITY 6108
Description	2015-2016 Budget	2016-2017 Budget	Difference
Open Space Funding	\$8,280	\$8,254	\$26
Subtotal Activity 6108	\$8,280	\$8,254	\$26

EXPLANATION:

Funds set for open space

Calculated \$1.00 for each resident 8,254 (Town population)

Debt & Sundry–Contingency

CONTINGENCY		DIVISION 81	ACTIVITY 8101
Description	2015-2016 Budget	2016-2017 Budget	Difference
Transfers	\$20,000	\$424,435	\$404,435
Subtotal Activity 8101	\$20,000	\$424,435	\$404,435

EXPLANATION:

Funds set aside in each Budget year primarily to cover transfers

Debt & Sundry – Fringe Benefits

FRINGE BENEFITS		DIVISION 83	ACTIVITY 8301
Description	2015-2016 Budget	2016-2017 Budget	Difference
Group Medical, Dental & Life Insurance	\$303,438	\$311,033	\$7,595
Pension	\$203,000	\$122,146	\$80,854
Pension Administration	\$3,000	\$5,500	\$2,500
Social Security & Medicare	\$103,923	\$112,794	\$8,871
Unemployment Compensation	\$3,000	\$3,000	\$0
Subtotal Activity 8301	\$616,361	\$554,473	\$61,888

Debt & Sundry-Municipal Insurance

MUNICIPAL INSURANCE		DIVISION 83	ACTIVITY 8302
Description	2015-2016 Budget	2016-2017 Budget	Difference
Municipal Insurance	\$127,464	\$131,223	\$3,759
Subtotal Activity 8302	\$127,464	\$131,223	\$3,759

**EXPLANATION: Includes Liability, Property, Auto, Workers Compensation,
Revenue Collector Bonding and Crime**

Debt & Sundry-Redemption of Debt-Long Term

REDEMPTION OF DEBT		DIVISION 84	ACTIVITY 8401
Description	2015-2016 Budget	2016-2017 Budget	Difference
<i>Long Term Debt</i>			
Legal Fees Bonding	\$20,000	\$24,000	\$4,000
Loan Payment – Highway Truck	\$32,079	\$0	\$32,079
Putnam Technology Park	\$12,000	\$10,000	\$2,000
Subtotal Activity 8401	\$64,079	\$34,000	\$30,079

Debt & Sundry-Redemption of Debt-Short Term

DEBT & SUNDRY		DIVISION 84	ACTIVITY 8401
Description	2015-2016 Budget	2016-2017 Budget	Difference from
<i>Short Term Debt</i>			
Payment/Killingly School	\$265,303	\$272,501	\$7,198
Principal-Short Term BAN	\$358,376	\$288,300	\$70,076
Interest-Short Term Interest	\$45,200	\$82,281	\$37,081
Paydown on debt	\$404,305	\$150,000	\$254,305
Subtotal Activity 8402	\$1,073,184	\$793,082	\$280,102

Debt & Sundry-Capital Equipment

<i>CAPITAL EQUIPMENT</i>		DIVISION 85	ACTIVITY 8501
Description	2015-2016 Budget	2016-2017 Budget	Difference
Transfer to CNR Fund	\$124,578	\$0	\$124,578
BOE-Repair MS Field (\$30,000)			
HWY-Snowblower Attachment (\$16,300)			
Town-Document Preserv. Prog. (\$20,000)			
Rec-New Plow Attachment (\$3,000)			
Rec-New Sander Attachment (\$5,000)			
BOF-Reserve for Equip. Repair (\$25,000)			
BOF-Interest on Technology Pkg. (\$25,278)			
Subtotal Activity 8501	\$124,578	\$0	\$124,578

Town of Brooklyn-Assessor Grand List

		2014	Updated 2015 GL	\$ INCREASE	% INCREASE
Real Estate		\$480,388,320	\$446,106,932	-\$34,281,388	-7.14%
Personal Property		\$20,909,608	\$42,733,644	\$21,824,036	104.37%
Motor Vehicle		\$52,953,619	\$55,140,927	\$2,187,308	4.13%
Total		\$554,251,547	\$543,981,503	-\$10,270,044	-1.85%
Residential Real Estate		\$397,788,700	\$359,056,719	-\$38,731,981	-9.74%
Commercial/Industrial		\$66,461,800	\$71,607,093	\$5,145,293	7.74%
Vacant Land		\$16,137,820	\$15,443,120	-\$694,700	-4.30%
Personal Property		\$20,909,608	\$42,733,644	\$21,824,036	104.37%
Motor Vehicle		\$52,953,619	\$55,140,927	\$2,187,308	4.13%
		\$554,251,547	\$543,981,503	-\$10,270,044	-1.85%

15-Jun-16

Brooklyn
2015-2016

Comments

fund bal auditors report as of 06/30/2015

Add: Estimated unexpended funds for bonding

Add: Estimated BOE Unexpended Funds from 2015-2016

Add: Estimated GOV Unexpended Funds from 2015-2016

Add: Estimated REC Unexpended Funds from 2015-2016

Add: Estimated Capital Funds from 2015-2016

Add: Funds from Reserve to balance budget 2015-2016

Less: Reserved Funds:

Less: Reserved Funds:

Less: Reserved Funds:

Less: Reserved Funds:

Less: Reserved Funds:

ADD: Reserved Funds:

1,701,695.00

(811,822.00)

400,000.00

Estimated Unreserved, Undesignated Funds:

1,289,873.00

Unassigned Fund Balance 6/30/15-Per Audit

0.059504981

General Revenues from 2015-2016:

21,676,723.00

Lower Limit of Targeted Reserve:

7.00%

1,517,370.61

Auditor Recommendation

Upper Limit of Targeted Reserve:

12.00%

2,601,206.76

Auditor Recommendation

Reserve Target:

6.5000%

1,408,987.00

Target set by Board of Finance

Amount Available for Budget Contribution:

(119,114.00)

<div>REVENUES</div> <div> <div>Property Taxes14,322,400.00</div> <div>State of Connecticut7,553,573.00</div> <div>Other Revenue888,947.00</div> <div>Transfer from Surplus</div> </div> <div>Total Revenues22,764,920.00</div>	<div>Comments</div> <div></div>
<div>EXPENSES</div> <div> <div>General Government877,278.00</div> <div>Public Safety756,375.00</div> <div>Public Works940,408.00</div> <div>Human Services78,406.00</div> <div>Civic & Cultural613,894.00</div> <div>Development & Planning143,325.00</div> <div>Debt & Sundry1,937,213.00</div> <div>Board of Education17,418,021.00</div> </div> <div>Total Expenses22,764,920.00</div>	
<div>Surplus/(Shortfall)0.00</div> <div>0.00</div> <div>Mill Movement to Balance:2.91</div>	
<div> <div>Current Mill Rate: #23.430</div> <div>Projected Mill Rate: #26.340</div> <div>Increase/(Decrease): #2.910</div> </div>	



**“Striving to maintain
its charisma and
atmosphere while
keeping an eye to
the future.”**

Brooklyn, Connecticut



The Brooklyn Board of Finance
and
The Brooklyn Board of Selectmen

Thank you for your time.