

**GENERAL
GOVERNMENT
BUDGET 2019/20**

TOWN OF BROOKLYN
ADOPTED BUDGET INFO 2019/2020
BOARD OF FINANCE

REVENUES

| | ACTUAL 2017/18 | BUDGET 2018/19 | ACTUAL 2018/19 | ADOPTED 2019/20 | PERCENT CHANGE |
|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------|
| REVENUES | | | | | |
| PROPERTY TAXES | \$ 15,106,545.62 | \$ 15,713,555.00 | \$ 12,791,041.00 | \$ 15,792,330.00 | 0.50% |
| STATE OF CT | \$ 6,370,934.89 | \$ 7,312,472.00 | \$ 3,649,485.00 | \$ 7,115,469.00 | -2.69% |
| OTHER REVENUES | \$ 582,921.52 | \$ 595,514.00 | \$ 476,118.00 | \$ 628,543.00 | 5.55% |
| OTHER FINANCING | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| TOTAL REVENUES | \$ 22,060,402.03 | \$ 23,621,541.00 | \$ 16,916,644.00 | \$ 23,536,342.00 | -0.36% |

EXPENDITURES

| | ACTUAL 2017/18 | BUDGET 2018/19 | ACTUAL 2018/19 | PROPOSED 2019/20 | PERCENT CHANGE |
|---------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------|
| EXPENDITURES | | | | | |
| GENERAL GOVERNMENT | \$ 925,732.82 | \$ 916,476.00 | \$ 666,835.61 | \$ 944,793.75 | 3.09% |
| PUBLIC SAFETY | \$ 843,374.53 | \$ 896,664.00 | \$ 427,584.47 | \$ 883,257.00 | -1.50% |
| PUBLIC WORKS | \$ 902,983.10 | \$ 1,057,010.00 | \$ 774,743.61 | \$ 1,106,568.00 | 4.69% |
| HUMAN SERVICES | \$ 74,382.99 | \$ 76,587.00 | \$ 75,586.55 | \$ 81,642.00 | 6.60% |
| CIVIC & CULTURAL | \$ 603,933.03 | \$ 650,111.00 | \$ 504,148.62 | \$ 660,779.37 | 1.64% |
| DEV. & PLANNING | \$ 128,469.66 | \$ 149,133.00 | \$ 95,840.01 | \$ 203,099.00 | 36.19% |
| DEBT & SUNDRY | \$ 605,234.60 | \$ 1,831,914.00 | \$ 711,234.19 | \$ 1,468,530.00 | -19.84% |
| TOTAL GENERAL TOWN | \$ 4,084,110.73 | \$ 5,577,895.00 | \$ 3,255,973.06 | \$ 5,348,669.12 | -4.11% |
| BOARD OF EDUCATION | \$ 17,614,184.82 | \$ 18,275,435.00 | \$ 5,680,142.48 | \$ 18,708,768.00 | 2.37% |
| TOTAL BUDGET | \$ 21,698,295.55 | \$ 23,853,330.00 | \$ 8,936,115.54 | \$ 24,057,437.12 | 0.86% |

GENERAL FUND BALANCE AS OF 6/30/2018

NONSPENDABLE
RESTRICTED
ASSIGNED
UNASSIGNED

\$ -

| TOWN OF BROOKLYN | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|----------|
| ADOPTED BUDGET INFO 2019/2020 | | | | | |
| BOARD OF FINANCE | | | | | |
| | | | REVENUES | | |
| | ACTUAL | BUDGET | ACTUAL | ADOPTED | PERCENT |
| REVENUES: | 2017/18 | 2018/19 | 2018/19 | 2019/20 | CHANGE |
| PROPERTY TAXES: | | | | | |
| CURRENT TAXES | \$ 14,629,698.41 | \$ 15,261,005.00 | \$ 12,286,334.00 | \$ 15,247,330.00 | -0.09% |
| PRIOR TAXES | \$ 168,275.41 | \$ 167,550.00 | \$ 147,494.00 | \$ 170,000.00 | 1.46% |
| INTEREST/LIENS | \$ 93,319.55 | \$ 70,000.00 | \$ 66,624.00 | \$ 75,000.00 | 7.14% |
| MOTOR VEHICLES | \$ 215,252.25 | \$ 215,000.00 | \$ 290,589.00 | \$ 300,000.00 | 39.53% |
| TOTAL TAXES | \$ 15,106,545.62 | \$ 15,713,555.00 | \$ 12,791,041.00 | \$ 15,792,330.00 | 0.50% |
| STATE OF CONNECTICUT: | | | | | |
| EDUCATION ASSISTANCE | \$ 6,051,008.00 | \$ 6,984,219.00 | \$ 3,491,474.00 | \$ 6,796,235.00 | -2.69% |
| SPEC. ED. EXCESS COST | \$ - | \$ - | \$ - | \$ - | 0.00% |
| MASHANTUCKET GRANT | \$ 212,937.00 | \$ 191,703.00 | \$ 63,901.00 | \$ 191,703.00 | 0.00% |
| PILOT STATE PROPERTY | \$ 73,149.00 | \$ 79,919.00 | \$ 79,919.00 | \$ 79,919.00 | 0.00% |
| TAX RELIEF-DISABILITY | \$ 1,231.36 | \$ 1,720.00 | | \$ 1,317.00 | -23.43% |
| VETERANS LOSS | \$ 6,717.78 | \$ 5,039.00 | | \$ 5,120.00 | 1.61% |
| MOTOR VEHICLE FINES | \$ 2,920.00 | \$ 4,000.00 | \$ 1,780.00 | \$ 3,250.00 | -18.75% |
| MISCELLANEOUS GRANTS | \$ - | \$ - | \$ - | \$ - | 0.00% |
| BINGO PERMITS | \$ 100.00 | \$ - | \$ 165.00 | \$ 300.00 | 0.00% |
| TELEPHONE TAX | \$ 12,492.75 | \$ 12,493.00 | \$ 12,246.00 | \$ 12,246.00 | -1.98% |
| HOMELAND SECURITY GRANT | \$ - | \$ 8,000.00 | | \$ - | 0.00% |
| GRANTS FOR MUNICIPAL PROJ | \$ 10,379.00 | \$ 10,379.00 | | \$ 10,379.00 | 0.00% |
| D.U.I. GRANT | \$ - | \$ 15,000.00 | | \$ 15,000.00 | 0.00% |
| TOTAL STATE OF CT | \$ 6,370,934.89 | \$ 7,312,472.00 | \$ 3,649,485.00 | \$ 7,115,469.00 | -2.69% |
| OTHER REVENUES: | | | | | |
| HEALTH DEPARTMENT RENT | \$ 31,915.98 | \$ 32,714.00 | \$ 27,609.00 | \$ 34,043.00 | 4.06% |
| GARAGE RENTAL | | \$ 250.00 | | \$ - | -100.00% |
| COMM. CENTER RENTAL FEE | \$ - | \$ 250.00 | \$ 530.00 | \$ 400.00 | 60.00% |
| INTEREST-INVESTMENTS | \$ 6,626.39 | \$ 13,000.00 | \$ 6,130.00 | \$ 13,000.00 | 0.00% |
| RECREATION FEES | \$ 207,657.00 | \$ 228,300.00 | \$ 170,661.00 | \$ 222,600.00 | -2.50% |
| PISTOL PERMITS | \$ 4,900.00 | \$ 3,000.00 | \$ 2,315.00 | \$ 2,500.00 | -16.67% |
| TOWN CLERK FEES | \$ 58,349.05 | \$ 50,000.00 | \$ 38,223.00 | \$ 50,000.00 | 0.00% |
| CONVEYANCE TAX | \$ 88,780.00 | \$ 80,000.00 | \$ 81,335.00 | \$ 95,000.00 | 18.75% |
| MISC. INCOME | \$ 12,519.70 | \$ 1,000.00 | \$ 205.00 | \$ 10,000.00 | 900.00% |
| COPIER FEES | \$ 6,672.00 | \$ 9,000.00 | \$ 5,618.00 | \$ 7,500.00 | -16.67% |
| APARTMENT INSPECTIONS | \$ 240.00 | \$ 500.00 | \$ 370.00 | \$ 500.00 | 0.00% |
| BR. FAIR TPR. REIMB. | \$ 7,444.87 | \$ 5,000.00 | \$ 6,506.00 | \$ 5,000.00 | 0.00% |
| BUILDING PERMITS | \$ 52,455.25 | \$ 75,000.00 | \$ 67,646.00 | \$ 80,000.00 | 6.67% |
| FIRE MARSHAL FEES | \$ 1,539.57 | \$ 1,500.00 | \$ 835.00 | \$ 1,500.00 | 0.00% |
| Z B A | \$ - | \$ 500.00 | | \$ 500.00 | 0.00% |
| REGULATION BOOKS | \$ - | \$ - | \$ - | \$ - | 0.00% |
| PLANNING & ZONING FEES | \$ 5,510.00 | \$ 15,000.00 | \$ 7,035.00 | \$ 9,000.00 | -40.00% |
| WETLANDS FEES | \$ - | \$ 3,750.00 | \$ 360.00 | \$ 2,000.00 | -46.67% |
| VITALS SURCHARGE | \$ (38.00) | \$ - | \$ - | \$ - | 0.00% |
| TOWN CLERK-LOCIP | \$ - | \$ - | \$ - | \$ - | 0.00% |
| TOWN CLK. FUND RESERVED | \$ - | \$ - | \$ - | \$ - | 0.00% |
| TOWN CLK PRES. RESERVED | \$ - | \$ - | \$ - | \$ - | 0.00% |
| TRANSFER STATION FEES | \$ 80,049.21 | \$ 75,000.00 | \$ 58,672.00 | \$ 85,000.00 | 13.33% |
| SALE FIXED ASSETS | \$ - | \$ 1,750.00 | \$ - | \$ - | 0.00% |
| INSURANCE DIVIDEND | \$ 14,148.00 | \$ - | \$ - | \$ 10,000.00 | 0.00% |
| DOG LICENCES/FEES | \$ 4,152.50 | \$ - | \$ 2,068.00 | \$ - | 0.00% |
| TRANS FROM SCHOOL BLDG FUND | \$ - | \$ - | \$ - | \$ - | 0.00% |
| TOTAL OTHER REVENUES | \$ 582,921.52 | \$ 595,514.00 | \$ 476,118.00 | \$ 628,543.00 | 5.55% |
| 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 | | | | | 0.00% |
| FUND BALANCE | \$ - | \$ - | \$ - | \$ - | 0.00% |
| TOTAL OTHER | \$ - | \$ - | \$ - | \$ - | 0.00% |
| TOTAL REVENUES | \$ 22,060,402.03 | \$ 23,621,541.00 | \$ 16,916,644.00 | \$ 23,536,342.00 | -0.36% |

EXPENDITURES

| EXPENDITURES: | ACTUAL 2017/18 | BUDGET 2018/19 | ACTUAL 2018/19 | ADOPTED 2019/20 | PERCENT CHANGE |
|-------------------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------|
| GENERAL GOVERNMENT | | | | | |
| BD OF FINANCE \$ | 53,763.44 | \$ 33,100.00 | \$ 19,145.04 | \$ 45,850.00 | 38.52% |
| BD OF SELECTMEN \$ | 33,255.99 | \$ 30,812.00 | \$ 23,888.91 | \$ 29,923.00 | -2.89% |
| ENGINEERING \$ | 20,234.55 | \$ 20,102.00 | \$ 20,102.25 | \$ 20,102.00 | 0.00% |
| ADMINISTRATION \$ | 276,258.45 | \$ 285,229.00 | \$ 193,314.56 | \$ 278,000.00 | -2.53% |
| TREASURER | | | | | 0.00% |
| REVENUE COLLECTOR \$ | 102,883.86 | \$ 101,557.00 | \$ 81,588.61 | \$ 109,963.00 | 8.28% |
| ASSESSOR \$ | 135,081.34 | \$ 139,984.00 | \$ 108,070.49 | \$ 153,062.75 | 9.34% |
| BD OF ASSESSMENT \$ | 219.10 | \$ 450.00 | \$ - | \$ 450.00 | 0.00% |
| RECORDING \$ | 121,068.89 | \$ 124,070.00 | \$ 89,595.48 | \$ 131,463.00 | 5.96% |
| ELECTIONS \$ | 19,048.66 | \$ 32,360.00 | \$ 22,458.10 | \$ 28,825.00 | -10.92% |
| LEGAL \$ | 19,602.18 | \$ 19,500.00 | \$ 9,568.57 | \$ 17,500.00 | -10.26% |
| PROBATE \$ | 9,610.00 | \$ 9,455.00 | \$ 9,410.00 | \$ 9,205.00 | -2.64% |
| TOWN HALL \$ | 56,615.69 | \$ 52,721.00 | \$ 30,986.51 | \$ 40,800.00 | -22.61% |
| CENTRAL SUPPLIES \$ | 76,590.67 | \$ 64,136.00 | \$ 58,082.09 | \$ 76,650.00 | 19.51% |
| ETHICS \$ | 1,500.00 | \$ 3,000.00 | \$ 625.00 | \$ 3,000.00 | 0.00% |
| TOTAL GENERAL GOVT | \$ 925,732.82 | \$ 916,476.00 | \$ 666,835.61 | \$ 944,793.75 | 3.09% |
| PUBLIC SAFETY: | | | | | |
| CANINE \$ | 26,015.85 | \$ 25,846.00 | \$ 26,120.75 | \$ 25,855.00 | 0.03% |
| PATROL SERVICES \$ | 192,771.36 | \$ 240,850.00 | \$ 11,065.02 | \$ 226,577.00 | -5.93% |
| FIRE MARSHAL \$ | 60,774.88 | \$ 54,503.00 | \$ 46,482.89 | \$ 56,152.00 | 3.03% |
| FIRE FACILITIES \$ | 450,616.73 | \$ 462,328.00 | \$ 255,630.24 | \$ 458,554.00 | -0.82% |
| EMERGENCY COMM \$ | 32,581.78 | \$ 30,070.00 | \$ 29,702.59 | \$ 30,419.00 | 1.16% |
| HOMELAND SECURITY \$ | 4,583.63 | \$ 6,250.00 | \$ 1,276.28 | \$ 6,050.00 | -3.20% |
| BUILDING OFFICIAL \$ | 76,030.30 | \$ 76,817.00 | \$ 57,306.70 | \$ 79,650.00 | 3.69% |
| TOTAL PUBLIC SAFETY | \$ 843,374.53 | \$ 896,664.00 | \$ 427,584.47 | \$ 883,257.00 | -1.50% |
| PUBLIC WORKS: | | | | | |
| ROADS & DRAINAGE \$ | 496,071.17 | \$ 555,422.00 | \$ 418,119.28 | \$ 602,111.00 | 8.41% |
| MAINT. & EQUIPMENT \$ | 82,669.48 | \$ 90,500.00 | \$ 39,186.34 | \$ 85,000.00 | -6.08% |
| SNOW REMOVAL \$ | 50,252.07 | \$ 96,200.00 | \$ 70,287.68 | \$ 100,800.00 | 4.78% |
| 61 SO. MAIN ST-GARAGE MAINT \$ | 7,472.15 | \$ 6,310.00 | \$ 5,733.88 | \$ 6,905.00 | 9.43% |
| 95 RUKSTELLA RD -GARAGE MAINT \$ | 18,966.00 | \$ 14,768.00 | \$ 7,561.15 | \$ 13,268.00 | -10.16% |
| CEMETERIES \$ | 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | 0.00% |
| RESOURCE RECOVERY \$ | 242,552.23 | \$ 288,810.00 | \$ 228,855.28 | \$ 293,484.00 | 1.62% |
| TOTAL PUBLIC WORKS | \$ 902,983.10 | \$ 1,057,010.00 | \$ 774,743.61 | \$ 1,106,568.00 | 4.69% |
| HUMAN SERVICES: | | | | | |
| HEALTH \$ | 74,382.99 | \$ 76,587.00 | \$ 75,586.55 | \$ 81,642.00 | 6.60% |
| TOTAL HUMAN SERVICES | \$ 74,382.99 | \$ 76,587.00 | \$ 75,586.55 | \$ 81,642.00 | 6.60% |
| CIVIC & CULTURAL: | | | | | |
| LIBRARY \$ | 137,911.00 | \$ 136,795.00 | \$ 103,433.12 | \$ 143,117.00 | 4.62% |
| TRANSIT DISTRICT \$ | 14,453.25 | \$ 14,359.00 | \$ 14,358.75 | \$ 14,364.00 | 0.03% |
| SPECIAL PROGRAMS \$ | 5,778.52 | \$ 5,750.00 | \$ 362.98 | \$ 6,250.00 | 8.70% |
| RECREATION \$ | 292,029.06 | \$ 332,927.00 | \$ 245,166.53 | \$ 336,837.00 | 1.17% |
| PARK MAINT. \$ | 96,690.77 | \$ 113,418.00 | \$ 81,423.60 | \$ 111,999.37 | -1.25% |
| COMMUNITY CENTER \$ | 22,317.45 | \$ 22,242.00 | \$ 14,401.63 | \$ 22,542.00 | 1.35% |
| CLIFFORD B GREEN BLDG \$ | 34,752.98 | \$ 24,620.00 | \$ 45,002.01 | \$ 25,670.00 | 4.26% |
| TOTAL CIVIC & CULTURAL | \$ 603,933.03 | \$ 650,111.00 | \$ 504,148.62 | \$ 660,779.37 | 1.64% |
| DEVELOPMENT & PLANNING: | | | | | |
| PLANNING & ZONING \$ | 8,777.88 | \$ 15,444.00 | \$ 13,394.78 | \$ 21,620.00 | 39.99% |
| Z B A \$ | 75.00 | \$ 1,000.00 | \$ 150.00 | \$ 1,000.00 | 0.00% |
| AGRICULTURE COMMISSION \$ | 1,000.00 | \$ 2,200.00 | \$ 625.00 | \$ 2,200.00 | 0.00% |
| CONSERVATION \$ | 617.07 | \$ 2,300.00 | \$ 273.50 | \$ 3,300.00 | 43.48% |
| INLAND WETLANDS \$ | 1,030.80 | \$ 5,850.00 | \$ 647.75 | \$ 5,600.00 | -4.27% |
| LAND USE ADMIN/PLANNER \$ | 106,714.91 | \$ 107,984.00 | \$ 80,088.98 | \$ 127,521.00 | 18.09% |
| ECON. DEV. COMM \$ | 1,995.00 | \$ 6,150.00 | \$ 660.00 | \$ 33,650.00 | 447.15% |
| OPEN SPACE FUNDING \$ | 8,259.00 | \$ 8,205.00 | \$ - | \$ 8,208.00 | 0.04% |
| TOTAL DEVELOPMENT & PLAN | \$ 128,469.66 | \$ 149,133.00 | \$ 95,840.01 | \$ 203,099.00 | 36.19% |
| DEBT & SUNDRY: | | | | | |
| CONTINGENCY/RESERVE \$ | (719,061.54) | \$ 290,625.00 | \$ - | \$ - | -100.00% |
| FRINGE BENEFITS \$ | 527,421.61 | \$ 624,251.00 | \$ 311,103.91 | \$ 646,864.00 | 3.62% |
| MUNICIPAL INSURANCE \$ | 134,976.99 | \$ 137,000.00 | \$ 128,491.00 | \$ 112,000.00 | -18.25% |
| LONG TERM DEBT SERVICE \$ | 20,406.54 | \$ 38,200.00 | \$ 35,497.53 | \$ 40,200.00 | 5.24% |
| SHORT TERM DEBT SERVICE \$ | 532,426.00 | \$ 524,064.00 | \$ 236,141.75 | \$ 669,466.00 | 27.75% |
| CAPITAL EQUIPMENT \$ | 109,065.00 | \$ 195,774.00 | \$ - | \$ - | -100.00% |
| STORM WATER MANAGEMENT \$ | - | \$ 22,000.00 | \$ - | \$ 20,500.00 | -6.82% |
| TOTAL DEBT & SUNDRY | \$ 605,234.60 | \$ 1,831,914.00 | \$ 711,234.19 | \$ 1,468,530.00 | -19.84% |
| TOTAL GENERAL TOWN | \$ 4,084,110.73 | \$ 5,577,895.00 | \$ 3,255,973.06 | \$ 5,348,669.12 | -4.11% |
| BOARD OF EDUCATION | \$ 17,614,184.82 | \$ 18,275,435.00 | \$ 5,680,142.48 | \$ 18,708,768.00 | 2.37% |
| TOTAL BUDGET | \$ 21,698,295.55 | \$ 23,853,330.00 | \$ 8,936,115.54 | \$ 24,057,437.12 | 0.86% |

GENERAL GOVERNMENT

4101

BOARD OF FINANCE

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Recording Secretary | \$ 2,500 | \$ 2,500 |
| Other Professional Services | \$ 3,000 | \$ 3,250 |
| Inventory-Field Services, Inc. | | |
| Financing & Accounting | \$ 25,000 | \$ 37,500 |
| 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>\$ 33,100</u> | <u>\$ 45,850</u> |

GENERAL GOVERNMENT

4111

BOARD OF SELECTMEN

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Recording Secretary | \$ 3,600 | \$ 2,400 |
| BD of Selectmen, Capital Comm., etc. | | |
| Wages | \$ 7,300 | \$ 7,576 |
| Selectman Salary | \$ 3,650 | \$ 3,788 |
| Selectman Salary | \$ 3,650 | \$ 3,788 |
| Professional Affiliations | \$ 14,847 | \$ 14,847 |
| NE Council of Governments | \$ 7,795 | \$ 7,795 |
| CT Council of Municipalities | \$ 4,652 | \$ 4,652 |
| Council of Small Towns | \$ 825 | \$ 825 |
| Northeast Chamber of Commerce | \$ 300 | \$ 300 |
| GFOA/CASBO | \$ 820 | \$ 820 |
| Fair Housing | \$ 455 | \$ 455 |
| Meetings | \$ 1,000 | \$ 800 |
| NE Chamber of Commerce (bkft mtg), CCM Conference (Oct), Annual Cost mtgs and other mtgs | | |
| Advertising & Legal Notices | \$ 2,000 | \$ 2,500 |
| Town Mtg. Notices, Ordinance Publications | | |
| Printing & Publications | \$ 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>\$ 31,812</u> | <u>\$ 29,923</u> |

GENERAL GOVERNMENT

4117

ADMINISTRATION

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Wages | \$ 274,594 | \$ 267,000 |
| First Selectman, Executive Assistant and Town's portion of Finance Department | | |
| Insurance Stipend | \$ 3,000 | \$ 3,000 |
| Bookkeeping Update | \$ 6,635 | \$ 7,000 |
| Infinite Visions software Upgrade and Continuing Education 12K split with school | | |
| Printing & Publications | \$ 1,000 | \$ 1,000 |
| Town Letterhead and Payment Requisitions | | |
| | <u>\$ 285,229</u> | <u>\$ 278,000</u> |

GENERAL GOVERNMENT

4131

ASSESSOR

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Wages | \$ 97,618 | \$ 110,215 |
| Assessor(Full Time) & Asst. Assessor salaries | | |
| Wages-Part-time | \$ 1,000 | \$ 1,000 |
| Professional Affiliations | \$ 225 | \$ 275 |
| Dues to state and county associations | | |
| Professional Development | \$ 1,200 | \$ 1,200 |
| UConn Assessor's School, Fall Symposium, Conferences | | |
| Map Updates-GIS Services | \$ - | |
| Revaluation & Pictures | \$ 18,262 | \$ 18,262 |
| Web Hosting | \$ 2,550 | \$ 2,627 |
| Assessment Data and Maps | | |
| Other Professional Services | \$ 5,000 | \$ 5,000 |
| Update working maps to keep them current and continue the personal property audit program | | |
| Data Processing | \$ 12,469 | \$ 12,824 |
| Advertising & Legal Notices | \$ 60 | \$ 60 |
| Printing & Publications | \$ - | |
| Travel, Meetings & Field Work | \$ 800 | \$ 800 |
| Mileage to meetings, inspections of new and revised construction | | |
| Books & Periodicals | \$ 800 | \$ 800 |
| | <u>\$ 139,984</u> | <u>\$ 153,063</u> |

| GENERAL GOVERNMENT | 4135 | REVENUE COLLECTOR | |
|---|------|--------------------|---------------------|
| | | ADOPTED 2018-19 | PROPOSED 2019-20 |
| Wages | \$ | 89,682 | \$ 97,888 |
| 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 | \$ 4,850 |
| Advertising & Legal Notices | \$ | 800 | \$ 850 |
| State Statute-Publish four Qtrly Notices (3 times/qtr) | | | |
| Printing & Publications | \$ | 4,200 | \$ 4,225 |
| 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>\$ 109,963</u> |

| GENERAL GOVERNMENT | 4139 | LEGAL COUNSEL | |
|--|------|--------------------|---------------------|
| | | ADOPTED 2018-19 | PROPOSED 2019-20 |
| Legal Council-Legal Services-Town | \$ | 12,000 | \$ 15,000 |
| Legal services for all departments | | | |
| Legal Council-Labor Counsel | \$ | 7,500 | \$ 2,500 |
| 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>\$ 19,500</u> | <u>\$ 17,500</u> |

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Wages | \$ 98,860 | \$ 105,863 |
| Town Clerk and Asst. Town Clerk | | |
| Wages-Part-time | \$ 750 | \$ 750 |
| Professional Affiliations | \$ 250 | \$ 415 |
| 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 | \$ 1,250 | \$ 1,400 |
| In-Service Training | \$ 1,200 | \$ 1,200 |
| Town Clerk's school and seminars on duties of office | | |
| Other Professional Services | \$ 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 | \$ 18,125 |
| (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 | \$ 300 |
| Receipt of Audit Report, Teachers' Contract | | |
| Transportation | \$ 300 | \$ 300 |
| Windham Co. Town Clerk's mtgs and travel for schooling, seminars and board mtgs | | |
| | <u>\$ 124,070</u> | <u>\$ 131,463</u> |

GENERAL GOVERNMENT

4149

ELECTIONS-REGISTRARS

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Wages- Stipend 2 Registrars | \$ 10,332 | \$ 10,500 |
| Wages-Part-time | \$ 4,637 | \$ 5,000 |
| 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 | \$ 150 |
| CT Registrars Assoc. & Windham Co. Dues | | |
| Referendum | \$ 3,800 | \$ 2,800 |
| In-Service | \$ 4,258 | \$ 3,500 |
| Mandated Training for Registrar Cert., ROVAC conference and convention fees | | |
| Technology Upgrades | \$ 1,500 | \$ 1,000 |
| Advertising & Legal Notices | \$ 2,500 | \$ 750 |
| Printing & Publications | \$ 3,125 | \$ 3,125 |
| Ballots, Absentee Ballots, Sample Ballots, Voter ID Cards, Memory Cards, Canvass Cards | | |
| Transportation | \$ 1,538 | \$ 1,000 |
| Reimbursement of mileage for ROVAC conf, conventions & mtgs | | |
| Other Supplies | \$ 500 | \$ 1,000 |
| | <u>\$ 32,360</u> | <u>\$ 28,825</u> |

GENERAL GOVERNMENT

4151

LAND USE ADMIN/PLANNER

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--------------------------|--------------------|---------------------|
| Wages | | \$ 117,067 |
| Land Use Admin/Planner | \$ 31,802 | \$ 32,262 |
| Office Staff | \$ 17,155 | \$ 35,000 |
| Part time ZEO | \$ 47,025 | \$ 48,805 |
| Clerical Position | \$ 1,000 | \$ 1,000 |
| Professional Development | \$ 500 | \$ 550 |
| Software | | |
| GIS License Renewal | \$ 400 | \$ - |
| Viewpermit | \$ 3,210 | \$ 3,210 |
| NECCOG GIS Fee | \$ 4,192 | \$ 4,194 |
| Transportation | \$ 1,400 | \$ 1,200 |
| Supplies-Plotter | \$ 1,000 | \$ 1,000 |
| Software-Viewpermit | | |
| Furniture & Fixtures | \$ 300 | \$ 300 |
| | <u>\$ 107,984</u> | <u>\$ 127,521</u> |

GENERAL GOVERNMENT

4153 PLANNING & ZONING COMMISSION

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Recording Secretary | \$ 3,024 | \$ 3,500 |
| Legal Services | \$ 4,000 | \$ 6,000 |
| Professional Services | \$ 120 | \$ 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 | \$ 500 |
| Enforcement Support Services | | |
| State Marshall, Surveyor, etc | \$ - | \$ 3,500 |
| | <u>\$ 15,444</u> | <u>\$ 21,620</u> |

GENERAL GOVERNMENT

4154

AGRICULTURE COMMISSION

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Recording Secretary | \$ 1,200 | \$ 1,200 |
| Professional Services | \$ - | |
| 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>\$ 2,200</u> | <u>\$ 2,200</u> |

GENERAL GOVERNMENT

4155

ZONING BOARD OF APPEALS

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Recording Secretary | \$ 550 | \$ 550 |
| Training | \$ 450 | \$ 450 |
| Related to Planning & Zoning subject matter | | |
| | <u>\$ 1,000</u> | <u>\$ 1,000</u> |

GENERAL GOVERNMENT

4161

PROBATE

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|----------------------------------|--------------------|---------------------|
| NE Regional Probate Court | \$ 9,410 | \$ 9,160 |
| Indexing & Recording | \$ 45 | \$ 45 |
| File storage off-site yearly fee | | |
| | <u>\$ 9,455</u> | <u>\$ 9,205</u> |

GENERAL GOVERNMENT

4163

INLAND WETLANDS COMMISSION

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Recording Secretary | \$ 1,200 | \$ 1,200 |
| Legal Fees | \$ 2,500 | \$ 2,500 |
| Professional Services | \$ 1,000 | \$ 1,000 |
| Advertising & Legal Notices | \$ 750 | \$ 500 |
| 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>\$ 5,600</u> |

GENERAL GOVERNMENT

4171

CONSERVATION COMMISSION

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|-------------------------|--------------------|---------------------|
| Recording Secretary | \$ 1,200 | \$ 1,200 |
| Training | \$ 150 | \$ 150 |
| Printing & Publications | \$ - | \$ - |
| Other Supplies | \$ 950 | \$ 950 |
| Sustainable CT | \$ - | \$ 1000 |
| | <u>\$ 2,300</u> | <u>\$ 3,300</u> |

GENERAL GOVERNMENT

4173 ECON. DEVELOPMENT COMMISSION

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|-------------------------------------|--------------------|---------------------|
| Wages | \$ - | \$ 27,500 |
| Recording Secretary | \$ 1,200 | \$ 1,200 |
| Professional Services | \$ 700 | \$ 700 |
| Signs | \$ 500 | \$ 500 |
| Fall Festival | \$ 650 | \$ 650 |
| Business Recognition | \$ 600 | \$ 600 |
| Branding/Marketing Exercise | \$ 2,500 | \$ 2,500 |
| Consultant, plan to grow Grand List | | |
| | <u>\$ 6,150</u> | <u>\$ 33,650</u> |

GENERAL GOVERNMENT

4184

TOWN HALL

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Cleaning Service | \$ 4,871 | \$ 4,900 |
| Building Repairs | \$ 5,000 | \$ 3,500 |
| Necessary repairs to Town Hall | | |
| Water | \$ 500 | \$ 250 |
| CT Water Company payment | | |
| Sewer Use | \$ 300 | \$ 700 |
| Internet & Website Maint. | \$ 12,500 | \$ 6,500 |
| Internet Service-Charter Comm., Website maint., Seamless Docs and Website Hosting | | |
| Telephone | \$ 17,800 | \$ 15,000 |
| telephone and cell phone services | | |
| Custodial Supplies | | |
| Electricity | \$ 6,500 | \$ 5,700 |
| Electrical for Town Hall | | |
| Fuel Oil-Heating | \$ 4,250 | \$ 3,250 |
| Fuel for the Town Hall and generator | | |
| Paper Goods | \$ 1,000 | \$ 1,000 |
| Paper goods, cleaning supplies | | |
| | <u>\$ 52,721</u> | <u>\$ 40,800</u> |

GENERAL GOVERNMENT

4185

CENTRAL SUPPLIES & SERVICES

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Computer Service | \$ 29,136 | \$ 32,000 |
| Service Agreement-Town Hall computers- \$600 per month; Offsite backup-IT Datto backup solutions- \$1,498 per month; Antivirus-\$205 per month; Microsoft Office 365-Licenses (25 computers@ \$150/yr)3725 | | |
| Equipment Rentals | \$ 11,500 | \$ 20,150 |
| Rental of Copiers (CBS Lease 1334.24/month plus Device Insurance of 24.69/Month , Rental of Postage meter @ Wolf Den | | |
| Postage | \$ 12,500 | \$ 14,000 |
| Postage for all offices and commissions | | |
| Office Supplies | \$ 9,000 | \$ 8,500 |
| Gen. office supplies for all activities | | |
| Office Equipment | \$ 2,000 | \$ 2,000 |
| | <u>\$ 64,136</u> | <u>\$ 76,650</u> |

GENERAL GOVERNMENT

DEPT: 4186

ETHICS

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|-----------------------------------|--------------------|---------------------|
| 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> |

GENERAL GOVERNMENT

4199

BOARD OF ASSESSMENT REVIEW

| (Board meets twice/year) | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| 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 | \$ - | |
| | <u>\$ 450</u> | <u>\$ 450</u> |

PUBLIC SAFETY

4201

PATROL SERVICES

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Contractual | \$ 221,850 | \$ 198,577 |
| Resident Trooper Program-One Resident Trooper 1st or 2nd shifts. Town's share is 100% of total cost | | |
| Overtime | \$ 3,500 | \$ 10,000 |
| Special cases where work is required beyond the 9 hour work day, event and elections coverage | | |
| Overtime-WCAS | \$ 5,000 | \$ 5,000 |
| Work at Brooklyn Fair (monies are reimbursed to the town) | | |
| Programs | \$ 10,000 | \$ 12,500 |
| Driving-Under-the-Influence Program | | |
| Office Supplies | \$ 500 | \$ 500 |
| | <u>\$ 240,850</u> | <u>\$ 226,577</u> |

| PUBLIC SAFETY | 4203 | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|------|--------------------|------------------------|
| | | | FIRE FACILITIES |
| Recording Secretary | | \$ 1,500 | \$ 1,500 |
| Retirement Program | | \$ 114,000 | \$ 98,751 |
| Amount determined by Actuarial-Hooker & Holcombe, Inc. | | | |
| Brooklyn Fire Protection | | | |
| Ambulance | | \$ - | \$ - |
| East Brooklyn Operating | | \$ 84,610 | \$ 84,610 |
| Mortlake Fire Operating | | \$ 112,150 | \$ 122,930 |
| Safety Equipment | | | |
| East Brooklyn Fire Department | | \$ 16,270 | \$ 16,270 |
| Mortlake Fire Department | | \$ 30,775 | \$ 30,775 |
| Water | | \$ 103,023 | \$ 103,718 |
| Public Fire Protection Services | | \$ 462,328 | \$ 458,554 |

| PUBLIC SAFETY | 4206 | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--------------------------------|------|--------------------|--------------------------|
| | | | HOMELAND SECURITY |
| Wages | | \$ 1,200 | \$ 1,500 |
| Recording Secretary | | \$ 600 | \$ 600 |
| Table Top Exercise | | \$ 250 | \$ 250 |
| Professional Services | | \$ - | |
| Servicing the Town's generator | | | |
| Publications & Public Info | | \$ 750 | \$ 750 |
| Supplies | | \$ 1,500 | \$ 1,500 |
| Shelter/Equipment Supplies | | \$ 250 | \$ 500 |
| Electricity | | \$ 600 | \$ 600 |
| Office | | | |
| Office Equipment | | \$ 100 | \$ 100 |
| Professional Development | | \$ 1,000 | \$ 250 |
| | | \$ 6,250 | \$ 6,050 |

| PUBLIC SAFETY | 4207 | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|------|--------------------|---------------------------|
| | | | EMERGENCY SERVICES |
| Medical Intercept Program | | \$ 13,800 | \$ 14,000 |
| Average trips \$65.00 @ 200 transports/Medical technician | | | |
| Q.V.E.C. (911) | | \$ 16,270 | \$ 16,419 |
| Quinebaug Valley Emergency Communications. A participation program with other towns. Contribution for the dispatch system. | | | |
| | | \$ 30,070 | \$ 30,419 |

| PUBLIC SAFETY | 4213 | BUILDING OFFICE | |
|--|--------------------|---------------------|--|
| | ADOPTED 2018-19 | PROPOSED 2019-20 | |
| Wages | \$ 65,622 | \$ 68,155 | |
| Bldg Official and Bldg Assistant | | | |
| Wages-Part-time | \$ 1,000 | \$ 1,000 | |
| Professional Affiliations-Dues for the CT Bldg Officials Association | \$ 135 | \$ 135 | |
| Training | \$ 350 | \$ 350 | |
| CT state workshops held during the year | | | |
| Building Software-Viewpermit | \$ 3,210 | \$ 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 | \$ - | | |
| Filing Cabinets | \$ - | \$ 300 | |
| | <u>\$ 76,817</u> | <u>\$ 79,650</u> | |

| PUBLIC SAFETY | 4215 | ANIMAL CONTROL | |
|--|--------------------|---------------------|--|
| | ADOPTED 2018-19 | PROPOSED 2019-20 | |
| Contractual Services | \$ 25,846 | \$ 25,855 | |
| \$3.15 per capita; 8,259 people based on census. Regional Animal Control operated by the Northeast Council of Governments | | | |
| | <u>\$ 25,846</u> | <u>\$ 25,855</u> | |

PUBLIC SAFETY

4219

FIRE MARSHAL

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Wages | \$ 42,953 | \$ 44,602 |
| 26 hours per week | | |
| Wages-OT-Emergency | \$ 9,000 | \$ 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 | \$ - | \$ 500 |
| Gasoline | \$ - | \$ 700 |
| Other Supplies | \$ 300 | \$ 100 |
| Administrative and Reporting supplies | | |
| Safety Equipment | \$ 1,000 | \$ 500 |
| Equipment for fires and uniforms | | |
| Transportation | \$ 1,000 | \$ - |
| Maintenance | | \$ 500 |
| | <u>\$ 54,503</u> | <u>\$ 56,152</u> |

PUBLIC WORKS

4303 ROADS, DRAINAGE & FACILITIES

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Wages-Road Foreman and Laborers | \$ 314,472 | \$ 315,611 |
| Wages-Part-time | \$ - | \$ 15,000 |
| Contract Bonus | \$ 1,000 | \$ 3,000 |
| Insurance Stipend | \$ 6,000 | \$ 6,000 |
| Tree Removal- Hiring Professionals for tree removal | \$ 4,000 | \$ 5,000 |
| 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 | \$ 4,250 | \$ 3,800 |
| \$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 | \$ 2,000 | \$ 2,000 |
| Replacement of stolen or damaged regulatory warning signs and street signs | | |
| Roads & Bridges | \$ 195,000 | \$ 225,000 |
| Road Safety Improvement on various roads and bridges | | |
| Electricity | \$ 20,000 | \$ 18,000 |
| 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>\$ 555,422</u> | <u>\$ 602,111</u> |

PUBLIC WORKS

4305

ENGINEERING

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---------------------------|--------------------|---------------------|
| Engineering | \$ 20,102 | \$ 20,102 |
| NE Council of Governments | | |
| | <u>\$ 20,102</u> | <u>\$ 20,102</u> |

PUBLIC WORKS

4307

SNOW & ICE CONTROL

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|-----------------------------------|--------------------|---------------------|
| Wages-Part-time | \$ 5,000 | \$ 6,000 |
| Snow Removal and MS4 | | |
| Wages-Overtime | \$ 20,000 | \$ 20,000 |
| Meal Reimbursement | \$ 400 | \$ 500 |
| Meal reimb per union contract | | |
| Sand | \$ 15,000 | \$ 12,500 |
| Salt & Chemicals | \$ 50,000 | \$ 55,000 |
| Related to snow & ice removal | | |
| Snow Plow Blades-for town trucks | \$ 5,000 | \$ 6,000 |
| Weather Service-Precision Weather | \$ 800 | \$ 800 |
| | <u>\$ 96,200</u> | <u>\$ 100,800</u> |

PUBLIC WORKS

4313

MAINTENANCE OF EQUIPMENT

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| 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 | \$ 9,000 | \$ 7,500 |
| Diesel Fuel-fixed price negotiated with school | \$ 20,000 | \$ 16,500 |
| Motor Oil & Lubrication-for all equipment | \$ 2,500 | \$ 2,500 |
| Paint & Paint Supplies-for all equipment | \$ 2,000 | \$ 1,500 |
| | <u>\$ 90,500</u> | <u>\$ 85,000</u> |

| PUBLIC WORKS | 4317 | RESOURCE RECOVERY COMMISSION | |
|--|------|------------------------------|---------------------|
| | | ADOPTED 2018-19 | PROPOSED 2019-20 |
| Wages-Part-time | \$ | 27,210 | \$ 28,459 |
| Landfill attendant and 1 helper | | | |
| Recording Secretary | \$ | 1,000 | \$ 500 |
| Contractual Services-Recycling Program | \$ | 165,000 | \$ 155,000 |
| Building, Repairs & Signs | \$ | 5,000 | \$ 5,000 |
| Rental | \$ | 975 | \$ 975 |
| Water Analysis | \$ | 5,000 | \$ 4,000 |
| Required by DEP for thirty years-Premier Lab | | | |
| Disposal Charges-Municipal solid waste & bulky waste; misc. services | \$ | 72,000 | \$ 95,000 |
| Telephone | \$ | 450 | \$ 450 |
| Advertising & Legal Notices | \$ | 250 | \$ 250 |
| Printing & Publications | \$ | 250 | \$ 450 |
| Electricity | \$ | 1,400 | \$ 1,400 |
| Bag Expense | \$ | 500 | \$ - |
| Curbside Carts | \$ | 1,500 | \$ 2,000 |
| Permits | \$ | 275 | \$ - |
| Household hazardous waste day | \$ | 8,000 | \$ - |
| | | <u>\$ 288,810</u> | <u>\$ 293,484</u> |

| PUBLIC WORKS | 4327 | CEMETERY | |
|--------------------------------|------|--------------------|---------------------|
| | | ADOPTED 2018-19 | PROPOSED 2019-20 |
| Cemetery Association | \$ | 5,000 | \$ 5,000 |
| Insurance and stipend payments | | | |
| | | <u>\$ 5,000</u> | <u>\$ 5,000</u> |

| PUBLIC WORKS | 4397 | 61 S. MAIN ST-GARAGE MAINT | |
|--|------|----------------------------|---------------------|
| | | ADOPTED 2018-19 | PROPOSED 2019-20 |
| Building Repair | \$ | 750 | \$ 750 |
| Water Fees | \$ | 260 | \$ 230 |
| Sewer Use | \$ | 500 | \$ 675 |
| Custodian Supplies | \$ | 200 | \$ 200 |
| Fuel-Gas Heating-Natural Gas purchased from Yankee Gas | \$ | 1,700 | \$ 1,850 |
| Electricity | \$ | 2,900 | \$ 3,200 |
| | | <u>\$ 6,310</u> | <u>\$ 6,905</u> |

PUBLIC WORKS

4398

95 RUKSTELA RD-GARAGE MAINT

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Internet | \$ 950 | \$ - |
| Septic Tank Cleaning | \$ 500 | \$ 500 |
| Cleaning Service | \$ 818 | \$ 818 |
| Building Repair | \$ 2,500 | \$ 2,500 |
| Alarm & Security | \$ 800 | \$ 800 |
| Service Maint Contract, Security, Fire | | |
| Alarm System | | |
| Backup alarm system wireless | | |
| Water | \$ 150 | \$ 150 |
| Telephone-Fax and Cell phones | \$ 4,250 | \$ 3,500 |
| Custodian Supplies | \$ 500 | \$ 500 |
| Fuel-Propane Heating | \$ 1,000 | \$ 1,000 |
| Electricity | \$ 3,300 | \$ 3,500 |
| | <u>\$ 14,768</u> | <u>\$ 13,268</u> |

HEALTH & WELFARE

4401

HEALTH SERVICES

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| 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) | \$ 40,287 | \$ 43,092 |
| <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 | \$ 6,300 | \$ 6,300 |
| United Services Child Guidance Clinic, Addiction Treatment Services, Child abuse and trauma treatment, victim supports | \$ 1,500 | \$ 1,500 |
| United Services-Youth Services Bureau | - | \$ 1,000 |
| Access Agency | \$ 500 | \$ 1,000 |
| NECASA - alcohol drug educ for schools | \$ - | \$ - |
| Community Kitchen NECT | \$ 1,500 | \$ 1,500 |
| Last Green Valley | \$ - | \$ 500 |
| Boy scouts of America | \$ - | \$ 250 |
| | <u>\$ 76,587</u> | <u>\$ 81,642</u> |

CULTURE & RECREATION

4501

LIBRARY

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Wages | \$ 90,515 | \$ 95,372 |
| Librarian, Asst., 3 Clerks, & Treas. | | |
| Librarian Expenses | \$ 24,900 | \$ 24,450 |
| Audit, Workshops, dues, insurance, mileage, new equip, office supplies, online service, postage, copier rental | | |
| Building and Maintenance | \$ 8,670 | \$ 9,690 |
| Electricity, heating fuel, telephone, sewer & water, and supplies | | |
| Library Materials | \$ 12,450 | \$ 13,150 |
| DVD's, books, book service, audio, magazines | | |
| Programming | \$ 2,400 | \$ 2,400 |
| Total | \$ 138,935 | \$ 145,062 |
| Income | \$ (2,140) | \$ (1,945) |
| Town Appropriation | <u>\$ 136,795</u> | <u>\$ 143,117</u> |

CULTURE & RECREATION

4503

RECREATION COMMISSION

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Wages | \$ 100,025 | \$ 137,872 |
| Wages-Part-time | \$ 149,722 | \$ 135,715 |
| <p>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</p> | | |
| Wages-Teen Center-Part-time Coordinator and Staff | \$ 17,430 | \$ - |
| Wages-Overtime Office Administration | \$ 1,750 | \$ 2,000 |
| Recording Secretary | \$ 1,500 | \$ 1,500 |
| Insurance Stipend | \$ 3,000 | \$ 3,000 |
| Other Prof. Services | \$ 28,000 | \$ 26,000 |
| Bus Transportation | \$ 17,000 | |
| Children's Ed Prog | \$ 3,000 | |
| Custodian | \$ 4,000 | |
| Prof. Affiliations | \$ 1,250 | |
| Summer Concert Series | \$ 2,750 | |
| Advertising-Paid Ads and Mailings(2/yr) | \$ 6,250 | \$ 6,250 |
| Recreation Supplies | \$ 12,750 | \$ 12,500 |
| After School Prog | \$ 4,500 | |
| Easter Egg Hunt | \$ 1,000 | |
| Holiday contest | \$ 250 | |
| Prog. Equip & Suppl | \$ 3,000 | |
| Summer Camp | \$ 2,000 | |
| T-shirt/S. C. Staff | \$ 2,000 | |
| Spooky Nights | \$ 12,500 | \$ 12,000 |
| Event Staff | \$ 1,000 | |
| Advertising | \$ 2,000 | |
| Rental Fees | \$ 3,000 | |
| Halloween Supplies | \$ 4,000 | |
| OT Park Maint. | \$ 2,500 | |
| | <u>\$ 332,927</u> | <u>\$ 336,837</u> |

CULTURE & RECREATION

4505

PARK MAINTENANCE

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Wages | \$ 40,519 | \$ 45,487 |
| Wages-Part-time | \$ 16,974 | \$ 19,062 |
| Wages-Overtime-Security (Halloween) | \$ 3,000 | \$ 3,000 |
| Cleaning Services-Prince Hill | \$ 400 | \$ 400 |
| Vehicle Maintenance | \$ 2,000 | \$ 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 | \$ 5,000 | \$ 5,000 |
| Office Equipment Repairs | \$ 1,500 | \$ 1,500 |
| Telephone | \$ 1,200 | \$ 1,200 |
| Telephone service @ school, Recreation office and cell phones | | |
| Travel Reimbursement | \$ 750 | |
| Clothing & Boot Allowance | \$ 1,300 | \$ 1,400 |
| \$250/per worker-boots-contractual | | |
| \$400/per worker-clothing-contractual | | |
| Electricity | \$ 5,800 | \$ 4,700 |
| Basketball courts, Prince Hill Park Restrooms / Concessions, Tennis courts & Recreation Barn and old Recreation Bldg. | | |
| Gasoline | \$ 7,000 | \$ 5,500 |
| Diesel Fuel | \$ 1,500 | \$ 750 |
| Other Supplies | \$ 16,500 | \$ 17,000 |
| Equip & Tools, Fertilizer, Grass seed, maint. Supplies | | |
| 9 FT Fisher Plow f-250/350 | \$ 4,975 | |
| | <u>\$ 113,418</u> | <u>\$ 111,999</u> |

CULTURE & RECREATION

4595

OPEN SPACE FUND

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Open Space Funding (\$1.00/per resident) | \$ 8,205 | \$ 8,208 |
| | <u>\$ 8,205</u> | <u>\$ 8,208</u> |

CULTURE & RECREATION

4596

COMMUNITY CENTER

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--------------------------|--------------------|---------------------|
| Service Contract | \$ 700 | \$ 700 |
| Security System-Goodrich | | |
| Internet & TV | \$ 2,000 | \$ 2,000 |
| Cleaning Service | \$ 2,942 | \$ 2,942 |
| Building Repairs | \$ 5,000 | \$ 5,000 |
| Water | \$ 1,000 | \$ 1,100 |
| Sewer Use | \$ 1,200 | \$ 1,200 |
| Telephone | \$ 600 | \$ 600 |
| Custodian Supplies | \$ 1,000 | \$ 1,000 |
| Fuel-Gas Heating | \$ 2,000 | \$ 2,000 |
| Electricity | \$ 5,800 | \$ 6,000 |
| Other Supplies | | |
| | <u>\$ 22,242</u> | <u>\$ 22,542</u> |

CULTURE & RECREATION

4597

CLIFFORD B. GREEN MEM CTR

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--------------------|--------------------|---------------------|
| Internet & TV | \$ 4,150 | \$ 4,550 |
| Cleaning Service | \$ 3,500 | \$ 3,500 |
| Building Repairs | \$ 4,500 | \$ 4,500 |
| Water | \$ 1,300 | \$ 1,100 |
| Sewer Use | \$ 1,800 | \$ 2,000 |
| Telephone-Fax | \$ 370 | \$ 370 |
| Custodian Supplies | \$ 750 | \$ 750 |
| Fuel-Gas Heating | \$ 2,250 | \$ 2,600 |
| Electricity | \$ 6,000 | \$ 6,300 |
| | <u>\$ 24,620</u> | <u>\$ 25,670</u> |

CULTURE & RECREATION

4598

TRANSIT DISTRICT

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| NORTHEASTERN CT TRANSIT DISTRICT | \$ 14,359 | \$ 14,364 |
| The Transit district provides transportation services for the elderly, handicapped and general public | | |
| | <u>\$ 14,359</u> | <u>\$ 14,364</u> |

CULTURE & RECREATION

4599

SPECIAL PROGRAMS

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Christmas Lighting | \$ 1,000 | \$ 1,000 |
| Family Fun Day | \$ 2,500 | \$ 2,250 |
| Memorial & Veterans Day | \$ 1,750 | \$ 2,500 |
| To cover any expenses incurred with Memorial & Veterans Day Festivities | | |
| Fall Festival | \$ 500 | \$ - |
| Earth Day | \$ - | \$ 500 |
| | <u>\$ 5,750</u> | <u>\$ 6,250</u> |

DEBT & SUNDRY

4898

REDEMPTION OF DEBT

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|-----------------------------------|--------------------|---------------------|
| Long Term Debt | | |
| Legal Fees & Secondary Disclosure | \$ 27,500 | \$ 29,500 |
| Putnam Technology Park | \$ 10,700 | \$ 10,700 |
| | <u>\$ 38,200</u> | <u>\$ 40,200</u> |

DEBT & SUNDRY

4899

REDEMPTION OF DEBT

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Short Term Debt | | |
| Pymt/Killingly School-pro rated students | \$ 259,129 | \$ 240,000 |
| Woodstock Academy8 | | \$ 90,000 |
| Payment for capital to high school | | |
| Transfer School Bldg Fund/CNR Fund | | |
| Payment of Bond Anticipation Notes | | |
| Principal | \$ 211,000 | \$ 234,250 |
| 2007 Capital program | \$ - | |
| 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 | \$ 17,000 |
| 2015 Capital Program | \$ 7,000 | \$ 7,000 |
| 2017 Capital Program | \$ - | \$ 23,250 |
| Interest | \$ 53,935 | \$ 105,216 |
| 2007 Capital program | \$ - | |
| 2011 Capital program | \$ 1,342 | \$ 2,030 |
| Middle School Wall | \$ 8,676 | \$ 12,635 |
| Highway Garage | \$ 2,218 | \$ 3,575 |
| 2012 Capital Program | \$ 6,886 | \$ 10,966 |
| 2015 Capital Program | \$ 6,661 | \$ 10,667 |
| Fire Alarm System | \$ 3,971 | \$ 6,423 |
| 2016 Capital Program | \$ 1,435 | \$ 2,300 |
| 2017 Capital Program | \$ 6,445 | \$ 11,083 |
| 2018 Capital Program | \$ 3,410 | \$ 5,863 |
| School Roof Projects | \$ 12,891 | \$ 22,165 |
| 2019 Capital Program | \$ - | \$ 13,338 |
| Steap Grant - Generator | | \$ 4,171 |
| Paydown Debt | \$ - | \$ - |
| | <u>\$ 524,064</u> | <u>\$ 669,466</u> |

CONTINGENCY

9800

CONTINGENCY/RESERVES

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|--|--------------------|---------------------|
| Transfers | \$ 290,625 | |
| To cover budget transfers throughout the fiscal year. If not needed, the funds will go back into reserves. | | |
| | <u>\$ 290,625</u> | <u>\$ -</u> |

| CAPITAL OUTLAY | 4900 | CAPITAL EQUIPMENT | |
|--|------------|--------------------|---------------------|
| | | ADOPTED 2018-19 | PROPOSED 2019-20 |
| Transfer to CNR Fund | | \$ 184,390 | |
| 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 | | |
| Prince Hill Playscape | \$ 75,000 | | |
| Community Center Roof | \$ 28,000 | | |
| School Technology Upgrade | \$ 167,116 | | |
| Replace Town Computers | \$ 17,274 | | |
| | \$ 184,390 | | |
| | | <u>\$ 184,390</u> | <u>\$ -</u> |

| OTHER | 5000 | FRINGE BENEFITS | |
|--|------|--------------------|---------------------|
| | | ADOPTED 2018-19 | PROPOSED 2019-20 |
| Life Insurance | | \$ 3,600 | \$ 3,650 |
| ACSA Group Life Insurance | | | |
| FICA & Medicare-Employer Portion | | \$ 115,361 | \$ 129,600 |
| Pension | | \$ 158,933 | \$ 173,114 |
| Pension Administration- Hooker & Holcombe | | \$ 8,200 | \$ 8,500 |
| Teachers' Retirement Cost | | \$ - | \$ - |
| Unemployment Compensation | | \$ 5,000 | \$ 5,000 |
| The Town of Brooklyn being self-insured for unemployment must reimburse the State of Connecticut for claims paid to employees. | | | |
| Health & Dental Insurance | | \$ 333,157 | \$ 327,000 |
| Anthem Health Insurance & Anthem Dental Plan | | | |
| | | <u>\$ 624,251</u> | <u>\$ 646,864</u> |

| OTHER | 5001 | MUNICIPAL INSURANCE | |
|----------------------------|------|---------------------|---------------------|
| | | ADOPTED 2018-19 | PROPOSED 2019-20 |
| Municipal Insurance | | \$ 137,000 | \$ 112,000 |
| Liability, Auto, Property | | | \$ 29,000 |
| Workers Compensation | | | \$ 83,000 |
| Bonding-Crime | | | |
| Revenue Office Bonding | | | |
| | | <u>\$ 137,000</u> | <u>\$ 112,000</u> |

STORM WATER MGMT

8013

STORM WATER MGMT

| | ADOPTED 2018-19 | PROPOSED 2019-20 |
|---|--------------------|---------------------|
| Contracted Services | \$ 22,000 | \$ 20,500 |
| Includes GIS mapping for roads, bridges, culverts, etc., public outreach program | \$ 17,000 | |
| Attorney Fees | \$ 5,000 | |
| | <u>\$ 22,000</u> | <u>\$ 20,500</u> |