
	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 4,000	\$ 2,000
Legal Notices for public hearing		
Financing & Accounting	\$ 24,800	\$ 17,900
General Government Audit		
Other Professional Services	\$ 3,000	\$ 3,000
Inventory-Field Services, Inc.		
Printing & Publication	\$ 1,000	\$ 1,000
Printing of Town Annual Report		
Recording Secretary	\$ 2,500	\$ 2,500
	<u>\$ 35,300</u>	<u>\$ 26,400</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 7,000	\$ 2,500
Town Mtg. Notices, Ordinance Publications		
Bd. of Selectmen-Salary	\$ 6,778	\$ 6,778
Selectman Salary \$3,389		
Selectman Salary \$3,389		
Meetings	\$ 675	\$ 800
NE Chamber of Commerce (bkft mtg), CCM Conference (Oct), Annual Cost mtgs & any other meetings		
Printing & Publications	\$ 200	\$ 200
Printing supplies for Selectman's office		
Professional Affiliations	\$ 14,261	\$ 14,823
NE Council of Governments \$7,866		
CT Council of Municipalities \$4,743		
Council of Small Towns \$ 825		
Northeast Chamber of Commerce \$ 275		
GFOA \$ 659		
Fair Housing \$ 455		
Recording Secretary -BD of Selectmen, Capital Comm., etc.	\$ 3,500	\$ 3,600
Scholarships	\$ 300	\$ 300
Purchase of a scholarship bond for a graduate at the Brooklyn Middle School. Two bonds for winners for Safety Prog. at the Brooklyn School.		
Special Programs	\$ 2,000	\$ 2,000
Transportation	\$ 300	\$ 1,500
Selectmen's Mileage Reimbursement (Monthly stipend half year)		
	<u>\$ 35,014</u>	<u>\$ 32,501</u>

GENERAL GOVERNMENT ACTIVITY: 1103

ENGINEERING

	ADOPTED 2014-15	PROPOSED 2015-16
Engineering	\$ 24,773	\$ 24,840
NE Council of Governments		
	<u>\$ 24,773</u>	<u>\$ 24,840</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Bookkeeping Update	\$ 1,800	\$ 5,300
Infinite Visions software Upgrade and continuing education		
Printing & Publications	\$ 1,000	\$ 1,000
Town Letterhead and Payment Requisitions		
Regular Payroll	\$ 220,637	\$ 240,194
First Selectman, Secretary and Executive Assistant, Finance Director, Asst. Treas.		
Insurance	\$ 3,000	\$ 3,000
	<u>\$ 226,437</u>	<u>\$ 249,494</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Professional Affiliations	\$ 75	\$ -
Regular Payroll-Part time Treasurer	\$ 4,000	\$ -
Assistant Treasurer	\$ 557	\$ -
Transportation	\$ 75	\$ -
	<hr/>	<hr/>
	\$ 4,707	\$ -
	<hr/>	<hr/>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 2,400	\$ 2,600
State Statute-Publish four Qtrly Notices (3 times/qtr.)		
Contractual, Temp. & Occasional	\$ 500	\$ 500
Data Processing-Quality	\$ 7,800	\$ 4,488
Legal Fees	\$ 1,000	\$ 1,000
Fees for uncollected accounts due to the Attorney		
Meetings	\$ 300	\$ 300
Windham Cty Meetings & QDS Group Mtgs.		
Motor Vehicle Fees-State DMV Direct	\$ 2,000	\$ 300
Printing & Publications	\$ 1,000	\$ 4,669
Real Estate, Personal Property and Motor Vehicle Bills. Delinquent notices, lien notices, verification certificates.		
Professional Affiliations	\$ 300	\$ 300
Dues to State Tax Collector's Assoc. and Windham County Assoc.		
Regular Payroll	\$ 76,338	\$ 76,338
Revenue Collector and Asst. Collector		
Training	\$ 1,000	\$ 1,000
Transportation	\$ 600	\$ 1,000
	<u>\$ 93,238</u>	<u>\$ 92,495</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 50	\$ 60
Books, Magazines & Periodicals	\$ 600	\$ 650
Contractual, Temp. & Occasional	\$ 1,000	\$ 1,000
Data Processing	\$ 11,375	\$ 11,470
Map Updates-GIS Services	\$ 500	\$ 550
Other Professional Services	\$ 500	\$ 500
Update working maps to keep them current and continue the personal property audit program.		
Printing & Publications	\$ 160	\$ 170
Professional Affiliations	\$ 225	\$ 260
Dues to state and county associations		
Professional Development	\$ 750	\$ 1,500
Uconn Assessor's School, Fall Symposium, conferences		
Regular Payroll	\$ 89,162	\$ 89,162
Assessor & Asst. Assessor salaries		
Revaluation	\$ 20,045	\$ 18,300
Scanning	\$ 1,000	\$ 1,000
One time to scan personal property declarations into computer system		
Travel, Meetings & Field Work	\$ 800	\$ 800
Mileage to meetings, inspections of new and revised construction		
Web Hosting	\$ 2,400	\$ 2,450
Assessment Data and Maps		
	<u>\$ 128,567</u>	<u>\$ 127,872</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 150	\$ 150
Necessary legal notice per statutes		
Contractual, Temp. & Occasional	\$ 150	\$ 150
Clerk (\$65 per meeting-2 times)		
Printing & Publications	\$ 100	\$ 100
	<hr/>	<hr/>
	\$ 400	\$ 400
	<hr/>	<hr/>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 200	\$ 200
Receipt of Audit Report, Teachers' Contract		
Contractual, Temp & Occasional	\$ 525	\$ 720
Indexing & Recording	\$ 17,500	\$ 18,000
(1)Microfilming, supplies, storage-Duties per statute. Book repair(as necessary) to preserve all town records. Map prints-individual survey maps microfilmed and reproduced original to be stored per statute. Microfilm storage.(2)Microfilm recording and computerized indexing-(Verification is State approved and 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 and dog licenses		
Conferences-State and Nat'l Meetings	\$ 1,500	\$ 3,550
Other Professional Services	\$ 350	\$ 250
Fees for Sexton's Returns per Statute 7-13. Fees for vital stats certificates received from other towns per Statute 7-16		
Professional Affiliations	\$ 465	\$ 600
Dues to CT Town Clerk's Assoc., Int'l Institute of Municipal Clerk's Assoc., New England Assoc.of City & Town Clerk's Windham Cty. Clerk's Assoc. and Nat'l Notaries Assoc., Asst Clerk is a member of CT Town Clerk's Assoc., IIMC and National Notaries Assoc.		
Regular Payroll	\$ 83,583	\$ 83,583
Town Clerk and Asst. Town Clerk		
Insurance	\$ 3,000	\$ 3,000
Restoration & Security	\$ 12,000	\$ 2,000
Training	\$ 300	\$ 300
Town Clerk's school and seminars on duties of office.		
Transportation	\$ 250	\$ 350
Windham Cty.Town Clerk's meetings and travel for schooling, seminars and board meetings		
Updates-Ordinance Contract	\$ 1,110	\$ 1,110
Update State Database for ordinance		
	\$ 120,783	\$ 113,663

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 2,300	\$ 2,300
Contractual, Temp. & Occasional	\$ 3,183	\$ 3,387
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		
Other Supplies	\$ 400	\$ 400
Printing & Publications	\$ 3,700	\$ 3,700
Ballots, Absentee Ballots, Sample		
Ballots, voter ID cards, Memory Cards,		
Canvass Cards		
Professional Affiliations	\$ 170	\$ 170
CT Registrars Assoc. & Windham Cty. Dues		
Referendum	\$ 3,400	\$ 3,400
Regular Payroll-Part time	\$ 14,316	\$ 12,816
Technology Upgrades	\$ 4,870	\$ 3,775
Training & Conferences	\$ 1,870	\$ 2,210
Moderator Training, ROVAC conference &		
convention fees		
Transportation	\$ 1,331	\$ 1,594
Reimbursement of mileage for ROVAC conf,		
conventions and meetings		
	<u>\$ 35,540</u>	<u>\$ 33,752</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Legal-Labor Counsel	\$ 15,000	\$ 15,000
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		
Legal-Town Counsel	\$ 12,500	\$ 15,000
Legal services for all departments		
	\$ 27,500	\$ 30,000

	ADOPTED 2014-15	PROPOSED 2015-16
Building Repairs	\$ 4,500	\$ 4,500
Necessary repairs to Town Hall		
Cleaning Service	\$ 9,600	\$ 9,600
Custodial Supplies	\$ 100	\$ 100
Electric	\$ 6,000	\$ 6,000
Electrical for Town Hall		
Fuel-Heating	\$ 4,000	\$ 4,000
Fuel for the Town Hall and generator		
Internet & Website Maint.	\$ 5,200	\$ 6,500
Internet Service-Charter Comm., e-mail storage fee and updating Town's Website		
Paper Goods	\$ 1,000	\$ 1,000
Paper goods, cleaning supplies, salt for winter		
Sewer Use	\$ 450	\$ 500
Telephone	\$ 12,220	\$ 16,293
telephone and cell phone services		
Water	\$ 1,050	\$ 800
Crystal Water Company payment		
	<u>\$ 44,120</u>	<u>\$ 49,293</u>

GENERAL GOVERNMENT ACTIVITY: 1802

CENTRAL SUPPLIES & SERVICES

	ADOPTED 2014-15	PROPOSED 2015-16
Computer Service	\$ 9,400	\$ 18,828
Service Agreement-Town Hall computers- \$600 per month; Offsite backup-SDS backup solutions- \$849 per month; Antivirus-\$120 per month		
Equipment Rentals	\$ 15,000	\$ 15,000
Rental of Copiers (Town Clerk's office, Recreation Dept., Tax office, Assessor office and Selectman's office), Rental of Postage meter and alarm system		
Office Equipment	\$ 10,000	\$ 10,000
Office Supplies	\$ 10,000	\$ 10,000
Gen. office supplies for all activities		
Postage	\$ 17,000	\$ 13,000
Postage for all offices and commissions		
	\$ 61,400	\$ 66,828

	ADOPTED 2014-15	PROPOSED 2015-16
Legal fees	\$ -	\$ 1,000
Professional Development-Seminars	\$ -	\$ 500
Recording Secretary	\$ -	\$ 1,200
	<u>\$ -</u>	<u>\$ 2,700</u>

PUBLIC SAFETY

ACTIVITY: 2101

CANINE CONTROL

	ADOPTED 2014-15	PROPOSED 2015-16
Contractual, Temp. & Occasional	\$ 24,609	\$ 24,840
\$3.00 per capita; 8,280 people based on census		
Regional Animal Control operated by the Northeast		
Council of Governments		
	<u>\$ 24,609</u>	<u>\$ 24,840</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Contractual, Temp. & Occasional	\$ 219,592	\$ 332,690
Resident Trooper Program-Two Resident Troopers, 1st and 2nd shifts. Town's share is 70% of total costs.		
Office Supplies	\$ 500	\$ 500
Overtime	\$ 4,500	\$ 4,500
Special cases where work is required beyond the 9 hour work day		
Overtime-WCAS	\$ 7,500	\$ 7,500
Work at Brooklyn Fair (monies are reimbursed to the town)		
Programs	\$ 20,000	\$ 20,000
Driving-Under-the-Influence Program		
	<u>\$ 252,092</u>	<u>\$ 365,190</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Meetings	\$ 250	\$ 250
Fire Marshal refresher courses and workshops held during the year		
Other Supplies	\$ 300	\$ 300
Administrative and Reporting supplies		
Payroll-Emergency	\$ 5,000	\$ 6,000
Extra hours for fire investigations		
Regular Payroll-Part time	\$ 39,884	\$ 39,884
26 hours per week		
Safety Equipment	\$ 1,000	\$ 1,000
Equipment for fires and uniforms		
Vehicle Maintenance-Repairs and Upkeep	\$ -	\$ 1,000
Fuel	\$ -	\$ 750
Transportation	\$ 1,500	\$ -
Mileage for inspections		
	<u>\$ 47,934</u>	<u>\$ 49,184</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Brooklyn Fire Protection		
Ambulance	\$ 69,600	\$ 20,000
East Brooklyn Operating	\$ 85,700	\$ 84,610
Mortlake Fire Operating	\$ 114,150	\$ 114,150
Safety Equipment		
East Brooklyn Fire Department	\$ 16,270	\$ 16,270
Mortlake Fire Department	\$ 30,775	\$ 30,775
Recording Secretary	\$ 1,500	\$ 1,500
Retirement Program	\$ 80,000	\$ 80,000
Amount determined by Actuarial-Hooker & Holcombe, Inc.		
Water	\$ 91,752	\$ 93,060
Public Fire Protection Services		
	<u>\$ 489,747</u>	<u>\$ 440,365</u>

PUBLIC SAFETY

ACTIVITY: 2203

EMERGENCY SERVICES

	ADOPTED 2014-15	PROPOSED 2015-16
Medical Intercept Program	\$ 19,446	\$ 20,745
Average trips @ \$92.20 @ 225 transports/Medical technician		
Q.V.E.C. (911)	\$ 15,702	\$ 15,903
Quinebaug Valley Emergency Communications A participation program with other Towns Contribution for the dispatch system		
	<u>\$ 35,148</u>	<u>\$ 36,648</u>

PUBLIC SAFETY

ACTIVITY: 2301

HOMELAND SECURITY

	ADOPTED 2014-15	PROPOSED 2015-16
Contractual, Temp. & Occasional	\$ 500	\$ 500
Servicing the Town's generator		
Electric	\$ 600	\$ 600
Dog Pound		
Office Equipment	\$ 500	\$ 500
Publications & Public Info	\$ 200	\$ 200
Salary	\$ 1,200	\$ 1,200
Recording Secretary	\$ -	\$ 600
Supplies	\$ 750	\$ 750
Shelter/Equipment Supplies-\$500 & Emerg		
Operations Center supplies-\$250		
Table Top Exercise	\$ 250	\$ 250
	<u>\$ 4,000</u>	<u>\$ 4,600</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 300	\$ 300
Clothing & Boot Allowance	\$ 2,950	\$ 2,950
\$200/per worker-boots-contractual		
\$200/per worker-boots-non-union		
\$350/per worker-clothing-contractual		
Drug & Alcohol Testing	\$ 700	\$ 700
Electric	\$ 18,595	\$ 18,000
Traffic Signals & streetlights at Intersections, curves & bridges for traffic safety		
Employee Safety Equipment	\$ 1,000	\$ 1,000
Vests, gloves chaps, helmets, safety glasses, and first aid supplies		
Equipment Rental	\$ 4,000	\$ 4,000
equipment rented for specialty purposes, storm related and/or construction jobs		
Hand Tools- shovels, street brooms, branch cutters and misc. tools	\$ 2,000	\$ 2,000
Radio Licensing	\$ 100	\$ 100
Regular Payroll- Road Foreman and Laborers	\$ 282,316	\$ 282,316
Insurance	\$ 3,000	\$ 3,000
Contract Bonus	\$ 1,000	\$ 1,000
Roads & Bridges	\$ 195,000	\$ 195,000
Road Safety Improvement on various roads and bridges		
Traffic Control Signs	\$ 1,500	\$ 1,500
Replacement of stolen or damaged regulatory warning signs and street signs		
Tree Removal- Hiring Professionals for tree removal	\$ 3,000	\$ 4,500
	<u>\$ 515,461</u>	<u>\$ 516,366</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Diesel Fuel -fixed price negotiated with school	\$ 35,000	\$ 35,000
Equipment Maintenance Supplies Such as pressure washer soap, rags, brake fluid and and misc. equipment supplies	\$ 6,000	\$ 6,000
Equipment Repair Covers the use of outside service for the repair of equip	\$ 30,000	\$ 30,000
Gasoline-Regular	\$ 7,500	\$ 8,500
Motor Oil & Lubrication -for all equipment	\$ 2,500	\$ 2,500
Other Equipment Repair Parts Cost of tires and parts replacement	\$ 5,000	\$ 5,000
Paint & Paint Supplies -for all equipment	\$ 3,000	\$ 3,000
Truck Repair Parts Such as brake lines, nuts, bolts, plugs, batteries, tires and misc. parts	\$ 9,000	\$ 9,000
	<u>\$ 98,000</u>	<u>\$ 99,000</u>

PUBLIC WORKS

ACTIVITY: 3203

SNOW & ICE CONTROL

	ADOPTED 2014-15	PROPOSED 2015-16
Meals	\$ 400	\$ 400
Meal reimb while out clearing snow(union contract)		
Overtime Payroll	\$ 20,000	\$ 20,000
Salt & Chemicals -related to snow & ice control	\$ 39,600	\$ 39,600
Snow Plow Blades -for town trucks	\$ 4,000	\$ 4,000
	<u>\$ 64,000</u>	<u>\$ 64,000</u>

PUBLIC WORKS

ACTIVITY: 3204

61 SO. MAIN ST-GARAGE MAINT.

	ADOPTED 2014-15	PROPOSED 2015-16
Building Repair	\$ 500	\$ 750
Custodian Supplies	\$ 300	\$ 300
Electric	\$ 2,500	\$ 3,000
Fuel-Gas Heating-Natural Gas purchased from Yankee Gas	\$ 2,000	\$ 1,750
Sewer Use	\$ 450	\$ 500
Water	\$ 300	\$ 300
	<u>\$ 6,050</u>	<u>\$ 6,600</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Alarm System Monitoring	\$ 2,700	\$ 2,700
Service Maint Contract, Security, Fire		
Alarm System	\$2,200	
Backup alarm system-wireless	\$ 500	
Building Repair	\$ 5,000	\$ 2,500
Cleaning Service	\$ 1,000	\$ 1,000
Custodian Supplies	\$ 500	\$ 500
Electric	\$ 3,000	\$ 2,500
Fuel-Propane Heating	\$ 3,000	\$ 1,500
Satellite	\$ 500	\$ 939
Septic Tank Pumping	\$ 480	\$ 480
Internet	\$ -	\$ 1,088
Telephone-Fax and Cell phones	\$ 3,650	\$ 4,700
Water	\$ 300	\$ 300
	<u>\$ 20,130</u>	<u>\$ 18,207</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 500	\$ 500
Bag Expense	\$ 6,000	\$ 4,000
Contractual Services -Recycling Program	\$ 108,500	\$ 118,700
Curbside Carts	\$ 2,000	\$ 2,000
Disposal Charges -Municipal solid waste & bulky waste; misc. services	\$ 50,700	\$ 54,000
Electric	\$ 700	\$ 900
Permits	\$ 800	\$ 1,000
Printing & Publications	\$ 100	\$ 300
Recording Secretary	\$ 720	\$ 800
Regular Payroll -Part time Landfill attendant and 2 helpers	\$ 21,788	\$ 21,788
Rental	\$ 900	\$ 900
Repairs, Building & Signs	\$ 5,000	\$ 5,000
Telephone	\$ 500	\$ 500
Water Analysis Required by DEP for thirty years-Premier Lab	\$ 5,400	\$ 5,400
	<u>\$ 203,608</u>	<u>\$ 215,788</u>

Telephone, electricity, payroll, repairs,
advertising and bag expense all covered by
income.

PUBLIC WORKS

ACTIVITY: 3401

BUILDING OFFICE

	ADOPTED 2014-15	PROPOSED 2015-16
Code Books	\$ 400	\$ 900
Consulting Services	\$ 1,000	\$ 1,000
Printing & Publications - Bldg. Permits & Certificate of occupancy	\$ 500	\$ 500
Professional Affiliations -Dues for the CT Bldg Officials Association	\$ 125	\$ 125
Regular Payroll Bldg Official and Bldg Assistant	\$ 60,988	\$ 60,988
Training CT state workshops held during the year in the Hartford, Storrs and Norwich area	\$ 350	\$ 350
Transportation -for inspections	\$ 2,400	\$ 2,400
	<u>\$ 65,763</u>	<u>\$ 66,263</u>

HUMAN SERVICES	ACTIVITY: 4201	HEALTH SUPERVISION & OPERATION	
		ADOPTED 2014-15	PROPOSED 2015-16
Access Agency		\$ 500	\$ 500
Community Kitchen NECT		\$ 1,500	\$ 1,500
District Dept. of Health		\$ 33,469	\$ 34,776
(Based on 8,280 population x \$4.20/capita)			
Primary Service of DDH is inspections of septic and sanitary systems, inspections of code violations in apts and residential dwellings, testing of water quality and investigation of complaints related to farm and industrial pollution concerns			
Day Kimball Healthcare		\$ 1,500	\$ 1,500
Contribution for services such as visiting nurses prog, physical therapy programs, medical social work prog.			
NECASA		\$ 500	\$ 2,052
Quinebaug Senior Center		\$ 23,000	\$ 23,000
Services provided to the senior citizens in Brooklyn			
Sexual Assault Crisis		\$ 1,500	\$ 1,500
TVCCA-Meals on Wheels		\$ 6,483	\$ 6,256
United Services		\$ 5,747	\$ 5,747
Domestic violence program (\$.70/8,210 per capita)			
United Services-Youth Services Bureau		\$ 3,000	\$ 4,484
		<u>\$ 77,199</u>	<u>\$ 81,315</u>

HUMAN SERVICES	ACTIVITY: 4301	CEMETERY	
		ADOPTED 2014-15	PROPOSED 2015-16
Cemetery Association		\$ 5,000	\$ 5,000
Insurance and stipend payments		<u>\$ 5,000</u>	<u>\$ 5,000</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Salaries	\$ 78,568	\$ 82,836
Librarian, Asst., 3 Clerks, & Treas.		
Librarian Expenses	\$ 29,481	\$ 28,690
Audit, Workshops, dues, insurance, mileage, new equip, office supplies, online service, and postage		
Building and Maintenance	\$ 7,490	\$ 9,740
Electricity, heating fuel, telephone, sewer & water, and supplies		
Library Materials	\$ 14,210	\$ 19,250
DVD's, books, book service, audio, magazines & papers		
Programming	\$ 2,275	\$ 2,500
Total	<u>\$ 132,024</u>	<u>\$ 143,016</u>
Income	<u>\$ (2,560)</u>	<u>\$ (3,375)</u>
Town Appropriation	<u><u>\$ 129,464</u></u>	<u><u>\$ 139,641</u></u>

CIVIC & CULTURAL ACTIVITY: 5201

TRANSIT DISTRICT

	ADOPTED 2014-15	PROPOSED 2015-16
NORTHEASTERN CT TRANSIT DISTRICT	\$ 13,535	\$ 13,662
The Transit district provides transportation services for the elderly, handicapped and general public	<u> </u> <u>\$ 13,535</u>	<u> </u> <u>\$ 13,662</u>

CIVIC & CULTURAL ACTIVITY: 5303

SPECIAL PROGRAMS

	ADOPTED 2014-15	PROPOSED 2015-16
Christmas Lighting	\$ 1,000	\$ 1,000
Family Fun Day	\$ 3,000	\$ 3,000
Memorial & Veterans Day	\$ 3,000	\$ 1,750
to cover any expenses incurred with Memorial & Veterans Day Festivities		
	<u> \$ 7,000</u>	<u> \$ 5,750</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising-Paid Ads and Mailings(2/yr)	\$ -	\$ 6,500
Other Prof. Services	\$ 30,130	\$ 26,293
Bus Transportation	\$18,500	
Children's Ed Prog	\$3,000	
Custodian	\$3,543	
Prof. Affiliations	\$1,250	
Recording Secretary	\$ 2,400	\$ 1,500
Recreation Supplies	\$ 12,000	\$ 14,250
After School Prog	\$3,000	
Easter Egg Hunt	\$1,000	
Holiday contest	\$250	
Prog. Equip & Suppl	\$4,000	
Summer Camp	\$1,500	
T-shirt/S. C. Staff	\$2,000	
Teen Ctr Equip/Sup	\$2,500	
Regular Payroll	\$ 94,589	\$ 93,089
Overtime Payroll	\$ -	\$ 1,500
Office Administration		
Regular Payroll-Part time	\$ 181,574	\$ 176,796
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, Teen Center Coordinator and staff.		
Spooky Nights	\$ 11,000	\$ 12,250
Event Staff	\$750	
Advertising	\$1,500	
Rental Fees	\$3,000	
Halloween Supplies	\$4,000	
Lighting Rental	\$750	
OT Park Maint.	\$2,250	
	<u>\$ 331,693</u>	<u>\$ 332,178</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Building Repairs/Parks & Grounds	\$ 5,000	\$ 5,800
Bldg repairs-included but not limited to concessions/ bathrooms at Prince Hill Park, Recreation Maint. Barn, and basement at Clifford B. Green Bldg.		
Parks & Grounds-included but not limited to portable bathrooms, garbage, playscapes, picnic areas, trails, basketball & tennis courts and Riverside Park		
Diesel Fuel	\$ 4,500	\$ 4,500
Electric	\$ 6,500	\$ 6,500
Basketball courts, Prince Hill Park Restrooms/Concessions, Tennis courts & Recreation Barn and old Recreation Bldg.		
Equipment Maintenance Repairs	\$ 4,500	\$ 4,500
Gasoline	\$ 5,000	\$ 5,500
Internet	\$ 1,400	\$ -
Internet and cable hookup at Recreation office for computers, cable access for weather, program cancellation and Amber Alert updates.		
Office Equipment Repairs	\$ 1,000	\$ 1,000
Other Supplies	\$ 15,000	\$ 16,500
Equipment & Tools, Fertilizer & Grass seed, maint. Supplies		
Regular Payroll	\$ 45,328	\$ 42,328
Part-time	\$ 15,161	\$ 15,161
Overtime & Security (Halloween)	\$ 2,000	\$ 2,000
Telephone	\$ 3,100	\$ 1,164
Telephone service @ school, Recreation office and cell phones		
Vehicle Maintenance	\$ 7,000	\$ 4,500
Electrical Repair & Installation-Tennis Courts	\$ -	\$ 6,000
Riverside Pavilion		
	<u>\$ 115,489</u>	<u>\$ 115,453</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Building Repairs	\$ 6,500	\$ 3,500
Cleaning Service	\$ 3,600	\$ 3,600
Custodian Supplies	\$ 1,000	\$ 1,000
Electric	\$ 6,000	\$ 6,000
Fuel-Gas Heating	\$ 2,500	\$ 2,500
Other Supplies	\$ 200	\$ 200
Service Contract	\$ 1,500	\$ 700
Security System-Goodrich		
Internet & TV	\$ -	\$ 1,666
Telephone	\$ -	\$ 684
Sewer Usage	\$ 1,000	\$ 1,000
Water	\$ 1,000	\$ 800
	\$ 23,300	\$ 21,650

	ADOPTED 2014-15	PROPOSED 2015-16
Building Repairs	\$ 2,500	\$ 2,500
Cleaning Service	\$ 5,500	\$ 5,500
Custodian Supplies	\$ 1,500	\$ 1,500
Electric	\$ 6,600	\$ 6,600
Fuel-Heating	\$ 3,200	\$ 3,200
Internet & TV	\$ -	\$ 3,886
Telephone-Fax	\$ -	\$ 480
Sewer Usage	\$ 1,300	\$ 1,300
Water	\$ 1,200	\$ 1,440
	\$ 21,800	\$ 26,406

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 2,500	\$ 2,500
varies depending upon the number of regulation changes, hearings, etc.		
Legal Fees	\$ 5,000	\$ 5,000
Other Supplies	\$ 300	\$ 300
Printing & Publications	\$ 1,500	\$ 1,500
Regulations, changes, updates & printing plan of Conserv. and Development		
Professional Affiliations	\$ 100	\$ 100
Membership in the CT Fed. of P & Z Commission Recording Secretary		
Professional Services-zoning regulations add'l rewrites	\$ 1,000	\$ 9,000
Recording Secretary	\$ 3,024	\$ 3,024
Training	\$ 200	\$ 1,000
For new commission members		
	<u>\$ 13,624</u>	<u>\$ 22,424</u>

DEVELOPMENT & PLAN ACTIVITY: 6102

ZONING BOARD OF APPEALS

	ADOPTED 2014-15	PROPOSED 2015-16
Recording Secretary	\$ 550	\$ 550
Training	\$ 150	\$ 450
Related to Planning & Zoning subject matter		
	<u>\$ 700</u>	<u>\$ 1,000</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Farmers Market-Snap Machine	\$ 200	\$ 200
Professional Affiliations	\$ 200	\$ 200
Producers Forum Meeting		
Recording Secretary	\$ 1,200	\$ 1,200
Supplies	\$ 100	\$ 100
Promotional Materials for Farmer's Market & Local Producers. Startup costs and equip. supplies		
Training	\$ 400	\$ 400
Workshops for commission members		
	<u>\$ 2,100</u>	<u>\$ 2,100</u>

DEVELOPMENT & PLAN ACTIVITY: 6104

CONSERVATION COMMISSION

	ADOPTED 2014-15	PROPOSED 2015-16
Other Supplies	\$ 950	\$ 950
Printing & Publications	\$ 200	\$ 200
Recording Secretary	\$ 1,200	\$ 1,200
Training	\$ 350	\$ 375
	<u>\$ 2,700</u>	<u>\$ 2,725</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Advertising & Legal Notices	\$ 750	\$ 750
Notices of regulation changes and map modification hearings		
Legal Fees	\$ 3,000	\$ 3,000
Other Supplies	\$ 200	\$ 200
Printing & Publications	\$ 200	\$ 200
Letterhead, forms, etc. pertaining to Inland Wetlands Commission. Regulation changes and reprints of regulations as mandated by CT Legislation.		
Professional Services	\$ 870	\$ 870
Recording Secretary	\$ 1,200	\$ 1,200
	<u>\$ 6,220</u>	<u>\$ 6,220</u>

DEVELOPMENT & PLAN ACTIVITY: 6106

LAND USE ADMIN/PLANNER

	ADOPTED 2014-15	PROPOSED 2015-16
G.I.S.	\$ 2,133	\$ 7,452
Regular Payroll	\$ 86,308	\$ 86,308
Land Use Admin/Planner	\$59,435	
Office Staff	\$15,873	
Part time ZEO	\$11,000	
Contractual Services-NECOG Temp. Coverage	\$ -	\$ 3,000
Training	\$ 700	\$ 700
Transportation	\$ 1,000	\$ 1,000
Furniture & Fixtures-Filing Cabinets and Desk	\$ -	\$ 1,570
	<u>\$ 90,141</u>	<u>\$ 100,030</u>

DEVELOPMENT & PLAN ACTIVITY: 6107

ECON. DEVELOPMENT COMMISSION

	ADOPTED 2014-15	PROPOSED 2015-16
Business Recognition	\$ 1,500	\$ 1,500
Professional Affiliations	\$ 800	\$ 800
Recording Secretary	\$ 1,200	\$ 1,200
Signs	\$ 1,000	\$ 1,000
Start up Projects	\$ 2,000	\$ 2,000
	<u>\$ 6,500</u>	<u>\$ 6,500</u>

DEVELOPMENT & PLAN ACTIVITY: 6108

OPEN SPACE FUND

	ADOPTED 2014-15	PROPOSED 2015-16
Open Space Funding (\$1.00/per resident)	\$ 8,203	\$ 8,280
	<u>\$ 8,203</u>	<u>\$ 8,280</u>

DEBT & SUNDRY	ACTIVITY: 8101	CONTINGENCY	
		ADOPTED 2014-15	PROPOSED 2015-16
Transfers		\$ 20,000	\$ 20,000
To cover budget transfers throughout the fiscal year.		<u>\$ 20,000</u>	<u>\$ 20,000</u>

DEBT & SUNDRY	ACTIVITY: 8301	FRINGE BENEFITS	
		ADOPTED 2014-15	PROPOSED 2015-16
Medical, Dental & Life Insurance		\$ 266,857	\$ 303,438
Standard Life Insurance			
Anthem Health Insurance & Anthem Dental Plan			
Pension		\$ 145,397	\$ 203,000
Pension Administration- Hooker & Holcombe		\$ 3,000	\$ 3,000
Social Security & Medicare		\$ 103,923	\$ 103,923
Unemployment Compensation		\$ 3,000	\$ 3,000
The Town of Brooklyn being self-insured for unemployment must reimburse the State of Connecticut for claims paid to employees.			
		\$ 522,177	\$ 616,361

DEBT & SUNDRY	ACTIVITY: 8302	MUNICIPAL INSURANCE	
		ADOPTED 2014-15	PROPOSED 2015-16
Municipal Insurance		\$ 129,633	\$ 127,464
Liability, Auto, Property	\$41,946		
Workers Compensation	\$82,698		
Workers Comp. Audit			
Bonding-Crime	\$ 995		
Revenue Office Bonding	\$ 1,825		
		<u>\$ 129,633</u>	<u>\$ 127,464</u>

DEBT & SUNDRY

ACTIVITY: 8401

REDEMPTION OF DEBT

	ADOPTED 2014-15	PROPOSED 2015-16
Long Term Debt		
Bonds-General Obligation Bond	\$ 405,000	\$ -
Interest-General Obligation Bond	\$ 16,605	\$ -
Loan Pymt-4th Install of 5/Truck Loan	\$ 32,079	\$ 32,079
Legal Fees & Secondary Disclosure	\$ 20,000	\$ 20,000
Putnam Technology Park	\$ -	\$ 12,000
	<u>\$ 473,684</u>	<u>\$ 64,079</u>

	ADOPTED 2014-15	PROPOSED 2015-16
Short Term Debt		
Pymt/Killingly School-pro rated students	\$ 250,700	\$ 265,303
Payment for capital to high school		
Transfer School Bldg Fund/CNR Fund		
Payment of Bond Anticipation Notes		
Principal	\$ 205,000	\$ 240,000
Pre-school project	\$31,000	
2006 Capital program	\$20,000	
Lilli-Ann Renovations	\$15,000	
2007 Capital program	\$20,000	
2011 Capital program	\$11,610	
Middle School Wall	\$95,765	
Highway Garage	\$10,000	
2012 Capital Program	\$36,625	
Interest	\$ 41,485	\$ 45,200
Pre-school project	\$ 309.14	
2006 Capital program	\$ 2,662.58	
Lilli-Ann Renovations	\$ 2,094.17	
2007 Capital program	\$ 2,193.89	
2011 Capital program	\$ 1,312.44	
Middle School Wall	\$17,967.60	
Highway Garage	\$ 1,894.72	
2012 Capital Program	\$ 7,146.34	
2015 Capital Program	\$ 6,202.72	
Sewer Project	\$ 3,416.00	
Paydown Debt	\$ 387,000	\$ -
	<u>\$ 884,185</u>	<u>\$ 550,503</u>

		ADOPTED 2014-15	PROPOSED 2015-16
Transfer to CNR Fund		\$ 277,250	
BOE-Security Needs Analysis	\$10,000		
BOE-Computers	\$29,069		
HWY-Garage door openers	\$ 8,000		
HWY-Pickup Truck	\$27,000		
HWY-Int. on Payloader Bonding	\$20,681		
REC-Recreation Vehicle	\$31,000		
Town-Sidewalk/Rte 6 Match funds	\$15,000		
Town-Town Hall Steps	\$12,000		
Town-Town Hall Phone System	\$21,000		
Town-Renovations/Furnishings CC	\$10,000		
Town-P & Z Consultant	\$27,000		
BOFC-Interest Replace Truck	\$66,500		
		<u>\$ 277,250</u>	<u>\$ -</u>

**TOWN OF BROOKLYN
PROPOSED BUDGET INFO 2015/16
BOARD OF FINANCE**

REVENUES

REVENUES:	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2014/15	PROPOSED 2015/16	PERCENT CHANGE
PROPERTY TAXES:					
CURRENT TAXES \$	12,082,770.00	\$ 12,435,756.00	\$ 12,088,181.97	\$ 12,661,939.00	1.82%
PRIOR TAXES \$	398,391.00	\$ 400,000.00	\$ 148,973.22	\$ 250,000.00	-37.50%
INTEREST/LIENS \$	228,397.00	\$ 150,000.00	\$ 75,943.59	\$ 100,000.00	-33.33%
MOTOR VEHICLES \$	123,609.00	\$ 140,000.00	\$ 124,072.12	\$ 140,000.00	0.00%
TOTAL TAXES	\$ 12,833,167.00	\$ 13,125,756.00	\$ 12,437,170.90	\$ 13,151,939.00	0.20%
STATE OF CONNECTICUT:					
EDUCATION ASSISTANCE \$	7,094,411.00	\$ 7,087,589.00	\$ 3,543,794.00	\$ 7,087,589.00	0.00%
TRANSPORTATION \$	129,086.00	\$ 131,192.00	\$ -	\$ 127,574.00	-2.76%
STATE BLDG GRANTS \$	418,977.00	\$ 251,824.00	\$ 251,823.60	\$ -	-100.00%
SPEC. ED. EXCESS COST \$	388,246.00	\$ 458,025.00	\$ 237,166.00	\$ 467,185.00	2.00%
MASHANTUCKET GRANT \$	245,187.00	\$ 247,190.00	\$ 150,160.06	\$ 222,002.00	-10.19%
PILOT STATE PROPERTY \$	142,639.00	\$ 149,401.00	\$ 153,425.43	\$ 145,581.00	-2.56%
TAX RELIEF-DISABILITY \$	838.00	\$ 1,029.00	\$ 885.71	\$ 1,185.00	15.16%
CIRCUIT BREAKER \$	51,295.00	\$ 58,737.00	\$ 55,320.62	\$ 58,591.00	-0.25%
VETERANS LOSS \$	5,069.00	\$ 4,248.00	\$ 4,233.77	\$ 4,568.00	7.53%
MOTOR VEHICLE FINES \$	3,847.00	\$ 4,000.00	\$ 8,995.00	\$ 4,000.00	0.00%
MISCELLANEOUS GRANTS \$	-	\$ 2,000.00	\$ 1,691.97	\$ 2,000.00	0.00%
BINGO PERMITS \$	90.00	\$ -	\$ 40.00	\$ -	0.00%
BOAT REGISTRATION \$	-	\$ 100.00	\$ -	\$ 100.00	0.00%
TELEPHONE TAX \$	16,655.00	\$ 16,655.00	\$ 15,793.98	\$ 16,655.00	0.00%
HOMELAND SECURITY GRANT \$	-	\$ -	\$ 840.00	\$ -	0.00%
MUNICIPAL REVENUE SHARING \$	9,761.00	\$ 42,351.00	\$ 9,761.00	\$ 10,379.00	-75.49%
D.U.I. GRANT \$	9,680.00	\$ 15,000.00	\$ 7,942.32	\$ 15,000.00	0.00%
TOTAL STATE OF CT	\$ 8,515,781.00	\$ 8,469,341.00	\$ 4,441,873.46	\$ 8,162,409.00	-3.62%
OTHER REVENUES:					
HEALTH DEPARTMENT RENT \$	29,355.00	\$ 30,089.00	\$ 25,011.94	\$ 30,841.00	2.50%
CHILDREN'S COURT RENT \$	8,997.00	\$ -	\$ 1,500.00	\$ -	0.00%
GARAGE RENTAL \$	5,040.00	\$ 5,116.00	\$ 5,115.51	\$ 5,116.00	0.00%
COMM. CENTER RENTAL FEE \$	100.00	\$ 50.00	\$ 115.00	\$ 250.00	400.00%
INTEREST-INVESTMENTS \$	8,586.00	\$ 12,000.00	\$ 10,257.13	\$ 12,000.00	0.00%
RECREATION FEES \$	153,880.00	\$ 183,001.00	\$ 143,562.38	\$ 175,935.00	-3.86%
MISC PERMITS \$	4,131.00	\$ 3,000.00	\$ 3,190.00	\$ 3,000.00	0.00%
TOWN CLERK FEES \$	48,786.00	\$ 60,000.00	\$ 41,679.00	\$ 60,000.00	0.00%
CONVEYANCE TAX \$	54,194.00	\$ 70,000.00	\$ 53,032.94	\$ 80,000.00	14.29%
MISC. INCOME \$	27,181.00	\$ 1,000.00	\$ 2,338.41	\$ 1,000.00	0.00%
COPIER FEES \$	9,648.00	\$ 10,000.00	\$ 7,557.03	\$ 10,000.00	0.00%
APARTMENT INSPECTIONS \$	420.00	\$ 750.00	\$ 150.00	\$ 750.00	0.00%
BR. FAIR TPR. REIMB. \$	7,011.00	\$ 7,500.00	\$ -	\$ 7,500.00	0.00%
BUILDING PERMITS \$	62,237.00	\$ 55,000.00	\$ 34,748.47	\$ 60,000.00	9.09%
FIRE MARSHAL FEES \$	1,315.00	\$ 4,000.00	\$ 900.00	\$ 4,000.00	0.00%
Z B A \$	-	\$ 500.00	\$ 930.00	\$ 1,500.00	200.00%
REGULATION BOOKS \$	32.00	\$ -	\$ 46.00	\$ -	0.00%
PLANNING & ZONING FEES \$	12,119.00	\$ 8,000.00	\$ 10,996.75	\$ 15,000.00	87.50%
WETLANDS FEES \$	3,624.00	\$ 2,000.00	\$ 1,454.00	\$ 3,000.00	50.00%
VITALS SURCHARGE \$	-	\$ -	\$ 125.00	\$ -	0.00%
TOWN CLERK-LOCIP \$	3,975.00	\$ -	\$ 2,556.00	\$ -	0.00%
TOWN CLK. FUND RESERVED \$	2,165.00	\$ -	\$ 1,812.00	\$ -	0.00%
TOWN CLK PRES. RESERVED \$	1,325.00	\$ -	\$ 852.00	\$ -	0.00%
TRANSFER STATION FEES \$	79,870.00	\$ 82,200.00	\$ 41,907.20	\$ 66,800.00	-18.73%
SALE FIXED ASSETS \$	1,000.00	\$ 100.00	\$ 8,257.75	\$ -	-100.00%
INSURANCE DIVIDEND \$	-	\$ 10,601.00	\$ -	\$ 7,564.00	-28.65%
DOG LICENCES/FEES \$	1,700.00	\$ 2,000.00	\$ 1,959.00	\$ -	-100.00%
TOTAL OTHER REVENUES	\$ 526,691.00	\$ 546,907.00	\$ 400,053.51	\$ 544,256.00	-0.48%

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	\$	-	\$	595,000.00	\$	-	\$	-	-100.00%
FUND BALANCE	\$	-	\$	-	\$	-	\$	-	0.00%
TOTAL OTHER	\$	-	\$	595,000.00	\$	-	\$	-	-100.00%
TOTAL REVENUES	\$	21,875,639.00	\$	22,737,004.00	\$	17,279,097.87	\$	21,858,604.00	-3.86%

**TOWN OF BROOKLYN
PROPOSED BUDGET INFO 2015/16
BOARD OF FINANCE**

EXPENDITURES

EXPENDITURES:	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2014/15	PROPOSED 2015/16	PERCENT CHANGE
GENERAL GOVERNMENT					
BD OF FINANCE \$	32,006.00	\$ 35,300.00	\$ 28,535.69	\$ 26,400.00	-25.21%
BD OF SELECTMEN \$	50,514.00	\$ 35,014.00	\$ 26,857.02	\$ 32,501.00	-7.18%
ENGINEERING \$	24,214.00	\$ 24,773.00	\$ 24,773.06	\$ 24,840.00	0.27%
ADMINISTRATION \$	149,168.00	\$ 226,437.00	\$ 169,629.05	\$ 249,494.00	10.18%
TREASURER \$	13,301.00	\$ 4,707.00	\$ 8,183.70	\$ -	-100.00%
REVENUE COLLECTOR \$	103,399.00	\$ 93,238.00	\$ 74,316.31	\$ 92,495.00	-0.80%
ASSESSOR \$	114,063.00	\$ 128,567.00	\$ 107,972.39	\$ 127,872.00	-0.54%
BD OF ASSESSMENT \$	400.00	\$ 400.00	\$ 264.70	\$ 400.00	0.00%
RECORDING \$	110,379.00	\$ 120,783.00	\$ 88,361.52	\$ 113,663.00	-5.89%
ELECTIONS \$	24,207.00	\$ 35,540.00	\$ 23,429.70	\$ 33,752.00	-5.03%
LEGAL \$	32,119.00	\$ 27,500.00	\$ 11,131.96	\$ 30,000.00	9.09%
PROBATE \$	4,124.00	\$ 8,880.00	\$ 8,863.50	\$ 9,332.00	5.09%
TOWN HALL \$	38,914.00	\$ 44,120.00	\$ 41,331.16	\$ 49,293.00	11.72%
CENTRAL SUPPLIES \$	57,520.00	\$ 61,400.00	\$ 62,814.93	\$ 66,828.00	8.84%
ETHICS \$	-	\$ -	\$ -	\$ 2,700.00	
TOTAL GENERAL GOVT	\$ 754,328.00	\$ 846,659.00	\$ 676,464.69	\$ 859,570.00	1.52%
PUBLIC SAFETY:					
CANINE \$	24,567.00	\$ 24,609.00	\$ 24,609.00	\$ 24,840.00	0.94%
PATROL SERVICES \$	220,959.00	\$ 252,092.00	\$ 25,250.21	\$ 365,190.00	44.86%
FIRE MARSHAL \$	44,484.00	\$ 47,934.00	\$ 43,709.37	\$ 49,184.00	2.61%
FIRE FACILITIES \$	472,427.00	\$ 489,747.00	\$ 437,241.93	\$ 440,365.00	-10.08%
EMERGENCY COMM \$	37,701.00	\$ 35,148.00	\$ 28,710.54	\$ 36,648.00	4.27%
HOMELAND SECURITY \$	802.00	\$ 4,000.00	\$ 1,724.34	\$ 4,600.00	15.00%
TOTAL PUBLIC SAFETY	\$ 800,940.00	\$ 853,530.00	\$ 561,245.39	\$ 920,827.00	7.88%
PUBLIC WORKS:					
ROADS & DRAINAGE \$	512,180.00	\$ 515,461.00	\$ 446,185.51	\$ 516,366.00	0.18%
MAINT. & EQUIPMENT \$	105,452.00	\$ 98,000.00	\$ 104,397.99	\$ 99,000.00	1.02%
SNOW REMOVAL \$	63,836.00	\$ 64,000.00	\$ 91,970.66	\$ 64,000.00	0.00%
61 SO. MAIN ST-GARAGE MAINT \$	6,869.00	\$ 6,050.00	\$ 8,362.67	\$ 6,600.00	9.09%
95 RUKSTELLA RD -GARAGE MAINT \$	18,601.00	\$ 20,130.00	\$ 16,202.99	\$ 18,207.00	-9.55%
RESOURCE RECOVERY \$	189,790.00	\$ 203,608.00	\$ 153,899.20	\$ 215,788.00	5.98%
BUILDING OFFICIAL \$	70,747.00	\$ 65,763.00	\$ 51,836.99	\$ 66,263.00	0.76%
TOTAL PUBLIC WORKS	\$ 967,475.00	\$ 973,012.00	\$ 872,856.01	\$ 986,224.00	1.36%
HUMAN SERVICES:					
HEALTH \$	75,910.00	\$ 77,199.00	\$ 77,198.24	\$ 81,315.00	5.33%
CEMETERIES \$	10,585.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%
TOTAL HUMAN SERVICES	\$ 86,495.00	\$ 82,199.00	\$ 82,198.24	\$ 86,315.00	5.01%
CIVIC & CULTURAL:					
LIBRARY \$	118,803.00	\$ 129,464.00	\$ 118,675.34	\$ 139,641.00	7.86%
TRANSIT DISTRICT \$	13,517.00	\$ 13,535.00	\$ 13,534.95	\$ 13,662.00	0.94%
SPECIAL PROGRAMS \$	4,390.00	\$ 7,000.00	\$ 290.84	\$ 5,750.00	-17.86%
RECREATION \$	249,182.00	\$ 331,693.00	\$ 246,479.18	\$ 332,178.00	0.15%
PARK MAINT. \$	92,782.00	\$ 115,489.00	\$ 67,939.89	\$ 115,453.00	-0.03%
COMMUNITY CENTER \$	20,782.00	\$ 23,300.00	\$ 23,078.27	\$ 21,650.00	-7.08%
CLIFFORD B GREEN BLDG \$	19,453.00	\$ 21,800.00	\$ 26,360.48	\$ 26,406.00	21.13%
TOTAL CIVIC & CULTURAL	\$ 518,909.00	\$ 642,281.00	\$ 496,358.95	\$ 654,740.00	1.94%
DEVELOPMENT & PLANNING:					
PLANNING & ZONING \$	63,198.00	\$ 13,624.00	\$ 7,895.80	\$ 22,424.00	64.59%
Z B A \$	-	\$ 700.00	\$ 456.00	\$ 1,000.00	42.86%
AGRICULTURE COMMISSION \$	748.00	\$ 2,100.00	\$ 960.87	\$ 2,100.00	0.00%
CONSERVATION \$	1,877.00	\$ 2,700.00	\$ 1,336.38	\$ 2,725.00	0.93%
INLAND WETLANDS \$	29,541.00	\$ 6,220.00	\$ 1,590.60	\$ 6,220.00	0.00%

LAND USE ADMIN/PLANNER	\$	-	\$	90,141.00	\$	73,250.95	\$	100,030.00	10.97%
ECON. DEV. COMM	\$	3,432.00	\$	6,500.00	\$	937.00	\$	6,500.00	0.00%
OPEN SPACE FUNDING	\$	8,192.00	\$	8,203.00	\$	8,203.00	\$	8,280.00	0.94%
TOTAL DEVELOPMENT & PLAN	\$	106,988.00	\$	130,188.00	\$	94,630.60	\$	149,279.00	14.66%
DEBT & SUNDRY:									
CONTINGENCY	\$	-	\$	20,000.00	\$	-	\$	20,000.00	0.00%
FRINGE BENEFITS	\$	447,576.00	\$	522,177.00	\$	462,103.80	\$	616,361.00	18.04%
MUNICIPAL INSURANCE	\$	128,731.00	\$	129,633.00	\$	124,158.50	\$	127,464.00	-1.67%
LONG TERM DEBT SERVICE	\$	1,045,150.00	\$	473,684.00	\$	474,331.48	\$	64,079.00	-86.47%
SHORT TERM DEBT SERVICE	\$	125,000.00	\$	884,185.00	\$	633,484.43	\$	550,503.00	-37.74%
CAPITAL EQUIPMENT	\$	205,600.00	\$	277,250.00	\$	277,250.00	\$	-	-100.00%
TOTAL DEBT & SUNDRY	\$	1,952,057.00	\$	2,306,929.00	\$	1,971,328.21	\$	1,378,407.00	-40.25%
TOTAL GENERAL TOWN	\$	5,187,192.00	\$	5,834,798.00	\$	4,755,082.09	\$	5,035,362.00	-13.70%
BOARD OF EDUCATION	\$	16,502,893.00	\$	17,030,324.00	\$	12,041,494.30	\$	17,418,021.00	2.28%
TOTAL BUDGET	\$	21,690,085.00	\$	22,865,122.00	\$	16,796,576.39	\$	22,453,383.00	-1.80%

TOWN OF BROOKLYN
 PROPOSED BUDGET INFO 2015/16
 BOARD OF FINANCE

REVENUES

	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2014/15	PROPOSED 2015/16	PERCENT CHANGE
REVENUES					
PROPERTY TAXES	\$ 12,833,167.00	\$ 13,125,756.00	\$ 12,437,170.90	\$ 13,151,939.00	0.20%
STATE OF CT	\$ 8,515,781.00	\$ 8,469,341.00	\$ 4,441,873.46	\$ 8,162,409.00	-3.62%
OTHER REVENUES	\$ 526,691.00	\$ 546,907.00	\$ 400,053.51	\$ 544,256.00	-0.48%
OTHER FINANCING	\$ -	\$ 595,000.00	\$ -	\$ -	-100.00%
TOTAL REVENUES	\$ 21,875,639.00	\$ 22,737,004.00	\$ 17,279,097.87	\$ 21,858,604.00	-3.86%

EXPENDITURES

	ACTUAL 2013/14	BUDGET 2014/15	ACTUAL 2014/15	PROPOSED 2015/16	PERCENT CHANGE
EXPENDITURES					
GENERAL GOVERNMENT	\$ 754,328.00	\$ 846,659.00	\$ 676,464.69	\$ 859,570.00	1.52%
PUBLIC SAFETY	\$ 800,940.00	\$ 853,530.00	\$ 561,245.39	\$ 920,827.00	7.88%
PUBLIC WORKS	\$ 967,475.00	\$ 973,012.00	\$ 872,856.01	\$ 986,224.00	1.36%
HUMAN SERVICES	\$ 86,495.00	\$ 82,199.00	\$ 82,198.24	\$ 86,315.00	5.01%
CIVIC & CULTURAL	\$ 518,909.00	\$ 642,281.00	\$ 496,358.95	\$ 654,740.00	1.94%
DEV. & PLANNING	\$ 106,988.00	\$ 130,188.00	\$ 94,630.60	\$ 149,279.00	14.66%
DEBT & SUNDRY	\$ 1,952,057.00	\$ 2,306,929.00	\$ 1,971,328.21	\$ 1,378,407.00	-40.25%
TOTAL GENERAL TOWN	\$ 5,187,192.00	\$ 5,834,798.00	\$ 4,755,082.09	\$ 5,035,362.00	-13.70%
BOARD OF EDUCATION	\$ 16,502,893.00	\$ 17,030,324.00	\$ 12,041,494.30	\$ 17,418,021.00	2.28%
TOTAL BUDGET	\$ 21,690,085.00	\$ 22,865,122.00	\$ 16,796,576.39	\$ 22,453,383.00	-1.80%

GENERAL FUND BALANCE AS OF 6/30/14

NONSPENDABLE	\$ 6,900.00
RESTRICTED	\$ 32,351.00
ASSIGNED	\$ 128,118.00
UNASSIGNED	\$ 2,577,795.00
	\$ 2,745,164.00

Column1	Column2	Column3	Column4
TOWN OF BROOKLYN			
PROPOSED BUDGET INFO 2013/14			REVENUES
BOARD OF FINANCE			0-Jan-00
	ACTUAL	BUDGET	ACTUAL
REVENUES:	2011/12	2012/13	2012/13
PROPERTY TAXES:			
CURRENT TAXES	\$ 11,340,367.00	\$ 11,924,442.00	\$ 11,777,206.33
PRIOR TAXES	\$ 233,172.00	\$ 300,000.00	\$ 295,243.92
INTEREST/LIENS	\$ 139,371.00	\$ 100,000.00	\$ 139,983.03
MOTOR VEHICLES	\$ 95,836.00	\$ 90,000.00	\$ 107,136.01
TOTAL TAXES	\$ 11,808,746.00	\$ 12,414,442.00	\$ 12,319,569.29
STATE OF CONNECTICUT:			
EDUCATION ASSISTANCE	\$ 6,990,190.00	\$ 7,058,407.00	\$ 7,058,407.00
TRANSPORTATION	\$ 148,775.00	\$ 149,265.00	\$ 142,311.00
SPECIAL EDUCATION		\$ -	
STATE BLDG GRANTS	\$ 471,937.00	\$ 442,231.00	\$ 442,231.05
SPEC. ED. EXCESS COST	\$ 413,018.00	\$ 392,100.00	\$ 238,211.00
STATE AID MISC. GRANT		\$ -	
MASHANTUCKET GRANT	\$ 196,670.00	\$ 191,869.00	\$ 159,750.98
PILOT STATE PROPERTY	\$ 153,159.00	\$ 152,916.00	\$ 147,384.67
TAX RELIEF-DISABILITY	\$ 962.00	\$ 979.00	\$ 976.72
CIRCUIT BREAKER	\$ 48,195.00	\$ 52,424.00	\$ 47,537.26
MFG PILOT/OTHER		\$ 8,509.00	
PROPERTY TAX RELIEF	\$ 1,391.00		\$ 1,445.75
VETERANS LOSS	\$ 5,046.00	\$ 5,476.00	\$ 5,264.49
MOTOR VEHICLE FINES	\$ 6,336.00	\$ 3,000.00	\$ 2,215.00
MISCELLANEOUS GRANTS	\$ 27,038.00	\$ 2,000.00	\$ 1,200.00
HISTORIC PRESERVATION			\$ 4,000.00
BOAT REGISTRATION			
TELEPHONE TAX	\$ 19,178.00	\$ 17,413.00	\$ 17,373.60
MUNICIPAL REVENUE SHARING	\$ 118,235.00	\$ -	\$ 4,118.24
HOMELAND SECURITY GRANT		\$ -	\$ -
D.U.I. GRANT		\$ 15,000.00	\$ -
FEMA		\$ -	\$ -
TOTAL STATE OF CT	\$ 8,600,130.00	\$ 8,491,589.00	\$ 8,272,426.76
OTHER REVENUES:			
HEALTH DEPARTMENT RENT	\$ 27,940.00	\$ 28,639.00	\$ 26,222.75
CHILDREN'S COURT RENT	\$ 8,597.00	\$ 8,846.00	\$ 8,846.29
PROBATE COURT/GREEN BLDG	\$ -	\$ -	\$ -
COMMUNITY CENTER	\$ 26,222.00	\$ 26,982.00	\$ 4,497.10
GARAGE RENTAL	\$ 4,816.00	\$ 4,956.00	\$ 4,955.68
COMM. CENTER RENTAL FEE	\$ 150.00	\$ -	\$ 50.00
MORTLAKE REIMBURSEMENT	\$ 6,086.00	\$ 3,000.00	\$ -
INTEREST-INVESTMENTS	\$ 29,234.00	\$ 10,000.00	\$ 7,626.22
RECREATION FEES	\$ 103,555.00	\$ 129,247.00	\$ 129,350.00
MISC PERMITS	\$ 4,280.00	\$ 2,500.00	\$ 7,710.00

REGISTRAR FEES		\$ 25.00	
TOWN CLERK FEES	\$ 42,454.00	\$ 45,000.00	\$ 49,487.50
CONVEYANCE TAX	\$ 54,715.00	\$ 50,000.00	\$ 41,237.19
MISC. INCOME	\$ 3,311.00	\$ 5,000.00	\$ 973.52
COPIER FEES	\$ 8,514.00	\$ 8,000.00	\$ 8,570.70
APARTMENT INSPECTIONS	\$ 540.00	\$ 500.00	\$ 750.00
BR. FAIR TPR. REIMB.	\$ 3,267.00	\$ 3,500.00	\$ 6,965.01
BUILDING PERMITS	\$ 75,036.00	\$ 60,000.00	\$ 169,360.50
FIRE MARSHAL FEES	\$ 2,045.00	\$ 3,000.00	\$ 1,755.00
Z B A	\$ 606.00	\$ 1,000.00	\$ -
REGULATION BOOKS	\$ 128.00	\$ 200.00	\$ 24.00
PLANNING & ZONING FEES	\$ 11,564.00	\$ 20,000.00	\$ 6,241.00
WETLANDS FEES	\$ 2,566.00	\$ 1,500.00	\$ 1,260.00
VITALS SURCHARGE		\$ -	\$ 19.00
TOWN CLERK-LOCIP	\$ 3,825.00	\$ -	\$ 4,185.00
TOWN CLK. FUND RESERVED	\$ 1,275.00	\$ -	\$ 1,395.00
TOWN CLK PRES. RESERVED	\$ 1,275.00	\$ -	\$ 1,395.00
TRANSFER STATION FEES	\$ 98,790.00	\$ 100,000.00	\$ 74,750.93
SALE FIXED ASSETS	\$ 108.00	\$ 100.00	
INSURANCE DIVIDEND	\$ 11,037.00	\$ 11,762.00	\$ 13,824.50
DOG LICENCES/FEES	\$ 1,398.00	\$ 2,000.00	\$ 2,633.00
TOTAL OTHER REVENUES	\$ 533,334.00	\$ 525,757.00	\$ 574,084.89
EDUCATION ENHANCEMENT:			
GENERAL AID	\$ -	\$ -	\$ -
MIN SALARY AID	\$ -	\$ -	\$ -
TEACHER SALARY	\$ -	\$ -	\$ -
STAFFING AID	\$ -	\$ -	\$ -
DEVELOPMENT	\$ -	\$ -	\$ -
TOTAL ENHANCE AID	\$ -	\$ -	\$ -
OTHER FINANCING:			
OPERATING TRANS	\$ -	\$ 106,659.00	\$ -
FUND BALANCE	\$ -	\$ -	\$ -
TOTAL OTHER	\$ -	\$ 106,659.00	\$ -
TOTAL REVENUES	\$ 20,942,210.00	\$ 21,538,447.00	\$ 21,166,080.94

\$	25.00	0.00%
\$	50,000.00	11.11%
\$	50,000.00	0.00%
\$	1,000.00	-80.00%
\$	8,000.00	0.00%
\$	750.00	50.00%
\$	6,500.00	85.71%
\$	50,000.00	-16.67%
\$	3,000.00	0.00%
\$	500.00	-50.00%
\$	100.00	-50.00%
\$	8,000.00	-60.00%
\$	1,500.00	0.00%
\$	-	#DIV/0!
\$	-	#DIV/0!
\$	-	#DIV/0!
\$	-	#DIV/0!
\$	89,800.00	-10.20%
\$	100.00	0.00%
\$	10,601.00	-9.87%
\$	2,000.00	0.00%
\$	505,976.29	-3.76%
\$	-	#DIV/0!
\$	-	#DIV/0!
\$	-	#DIV/0!
\$	-	#DIV/0!
\$	-	#DIV/0!
\$	-	#DIV/0!
\$	-	-100.00%
\$	-	#DIV/0!
\$	-	-100.00%
\$	21,508,442.40	-0.14%