

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

REVENUES
 As of 4/14/2018

REVENUES	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL REC'D TO DATE	PROPOSED 2018/19	PERCENT CHANGE
PROPERTY TAXES	\$ 13,200,563.46	\$ 14,961,047.00	\$ 11,932,375.74	\$ 15,285,077.00	2.17%
STATE OF CT	\$ 8,073,094.92	\$ 7,606,948.00	\$ 3,363,522.64	\$ 6,465,536.74	-15.00%
OTHER REVENUES	\$ 594,583.39	\$ 603,070.00	\$ 379,645.72	\$ 604,264.00	0.20%
OTHER FINANCING	\$ 1,105,662.87	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES	\$ 22,973,904.64	\$ 23,171,065.00	\$ 15,675,544.10	\$ 22,354,877.74	-3.52%

EXPENDITURES

EXPENDITURES	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL EXPENDITURES TO DATE	PROPOSED 2018/19	PERCENT CHANGE
GENERAL GOVERNMENT	\$ 957,221.75	\$ 1,030,226.00	\$ 734,475.23	\$ 1,033,552.00	0.32%
PUBLIC SAFETY	\$ 826,689.90	\$ 866,374.00	\$ 533,314.76	\$ 894,914.00	3.29%
PUBLIC WORKS	\$ 839,075.17	\$ 1,011,470.00	\$ 599,243.17	\$ 1,104,212.00	9.17%
HEALTH & WELFARE	\$ 73,406.14	\$ 74,383.00	\$ 74,382.99	\$ 76,587.00	2.96%
CULTURE & RECREATION	\$ 611,950.19	\$ 647,583.00	\$ 477,772.80	\$ 656,866.00	1.43%
DEBT SERVICE & OTHER	\$ 1,505,399.13	\$ 1,924,676.00	\$ 859,604.79	\$ 1,413,958.66	-26.54%
TOTAL GENERAL TOWN	\$ 4,813,742.28	\$ 5,554,712.00	\$ 3,278,793.74	\$ 5,180,089.66	-6.74%
BOARD OF EDUCATION	\$ 17,487,787.40	\$ 17,593,353.00	\$ 12,796,735.60	\$ 18,275,083.00	3.87%
TOTAL BUDGET	\$ 22,301,529.68	\$ 23,148,065.00	\$ 16,075,529.34	\$ 23,455,172.66	1.33%

GENERAL FUND BALANCE AS OF 6/30/17

NONSPENDABLE	
RESTRICTED	
ASSIGNED	
UNASSIGNED	\$ -

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PROPERTY TAXES:					
CURRENT TAXES	\$ 12,733,071.77	\$ 14,521,047.00	\$ 11,542,647.62	\$ 14,870,077.00	2.40%
PRIOR TAXES	\$ 212,512.61	\$ 200,000.00	\$ 130,415.83	\$ 160,000.00	-20.00%
INTEREST/LIENS	\$ 114,743.01	\$ 80,000.00	\$ 61,726.69	\$ 65,000.00	-18.75%
MOTOR VEHICLE-SUPPLE TAXES	\$ 140,236.07	\$ 160,000.00	\$ 197,585.60	\$ 190,000.00	18.75%
TOTAL TAXES	\$ 13,200,563.46	\$ 14,961,047.00	\$ 11,932,375.74	\$ 15,285,077.00	2.17%
STATE OF CONNECTICUT:					
EDUCATION ASSISTANCE	\$ 7,069,947.00	\$ 5,028,088.00	\$ 3,024,706.00	\$ 6,144,054.00	22.19%
TRANSPORTATION	\$ 97,532.00	\$ -	\$ -	\$ 0.00	0.00%
SPECIAL EDUCATION	\$ -	\$ 2,483,886.00	\$ -	\$ 0.00	0.00%
SPEC. ED. EXCESS COST	\$ 350,657.00	\$ -	\$ -	\$ 0.00	0.00%
MASHANTUCKET GRANT	\$ 228,534.33	\$ -	\$ 142,162.50	\$ 191,703.00	9.76%
PILOT STATE PROPERTY	\$ 112,140.29	\$ -	\$ 73,149.00	\$ 73,149.00	-100.00%
TAX RELIEF-DISABILITY	\$ 2,475.30	\$ 1,567.00	\$ 1,231.36	\$ 1,720.00	-24.19%
CIRCUIT BREAKER	\$ 58,440.20	\$ 56,674.00	\$ -	\$ 0.00	0.00%
VETERANS LOSS	\$ 5,036.12	\$ 6,647.00	\$ 6,717.78	\$ 5,039.00	0.00%
MOTOR VEHICLE FINES	\$ 5,170.00	\$ 4,000.00	\$ 2,340.00	\$ 4,000.00	0.00%
MISCELLANEOUS GRANTS	\$ -	\$ -	\$ -	\$ 0.00	0.00%
BINGO PERMITS	\$ 10.00	\$ -	\$ 70.00	\$ 0.00	0.00%
BOAT REGISTRATION	\$ -	\$ -	\$ -	\$ 0.00	0.00%
TELEPHONE TAX	\$ 16,164.01	\$ 16,086.00	\$ -	\$ 12,492.74	-22.34%
HOMELAND SECURITY GRANT	\$ 1,403.53	\$ -	\$ -	\$ 8,000.00	0.00%
GRANTS FOR MUNICIPAL PROJ	\$ 114,289.00	\$ -	\$ -	\$ 10,379.00	0.00%
MUNICIPAL PROJ	\$ -	\$ -	\$ -	\$ 0.00	0.00%
MUN. STAB. GRANT	\$ -	\$ -	\$ -	\$ 0.00	0.00%
D.U.I. GRANT	\$ 11,296.14	\$ 10,000.00	\$ 113,146.00	\$ 0.00	50.00%
TOTAL STATE OF CT	\$ 8,073,094.92	\$ 7,606,948.00	\$ 3,363,522.64	\$ 6,465,536.74	-15.00%

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OTHER REVENUES:					
HEALTH DEPARTMENT RENT	\$ 30,354.60	\$ 31,916.00	\$ 23,836.98	\$ 32,714.00	2.50%
GARAGE RENTAL	\$ 5,202.48	\$ -	\$ -	\$ 0.00	
COMM. CENTER RENTAL FEE	\$ 170.00	\$ 250.00	\$ 50.00	\$ 250.00	0.00%
INTEREST-INVESTMENTS	\$ 17,962.07	\$ 12,000.00	\$ 3,385.29	\$ 13,000.00	8.33%
RECREATION FEES	\$ 182,722.45	\$ 183,000.00	\$ 164,796.00	\$ 228,300.00	24.75%
PISTOL PERMITS	\$ 7,195.00	\$ 6,000.00	\$ 2,870.00	\$ 3,000.00	-50.00%
TOWN CLERK FEES	\$ 55,320.82	\$ 60,000.00	\$ 33,737.55	\$ 50,000.00	-16.67%
CONVEYANCE TAX	\$ 80,518.55	\$ 80,000.00	\$ 55,496.37	\$ 80,000.00	0.00%
MISC. INCOME	\$ 2,966.90	\$ 9,154.00	\$ 186.32	\$ 1,000.00	-89.08%
COPIER FEES	\$ 8,895.82	\$ 10,000.00	\$ 4,909.50	\$ 9,000.00	-10.00%
APARTMENT INSPECTIONS	\$ 270.00	\$ 500.00	\$ 210.00	\$ 500.00	0.00%
BR. FAIR TPR. REIMB.	\$ 9,859.31	\$ 4,500.00	\$ -	\$ 5,000.00	11.11%
BUILDING PERMITS	\$ 78,755.00	\$ 85,000.00	\$ 33,334.00	\$ 75,000.00	-11.76%
FIRE MARSHAL FEES	\$ 1,240.00	\$ 1,750.00	\$ 960.00	\$ 1,500.00	-14.29%
Z B A	\$ -	\$ 500.00	\$ -	\$ 500.00	0.00%
REGULATION BOOKS	\$ 8.00	\$ -	\$ -	\$ 0.00	0.00%
PLANNING & ZONING FEES	\$ 18,777.56	\$ 15,000.00	\$ 3,685.00	\$ 15,000.00	0.00%
WETLANDS FEES	\$ 5,026.03	\$ 3,750.00	\$ -	\$ 3,750.00	0.00%
VITALS SURCHARGE	\$ -	\$ -	\$ 57.00	\$ 0.00	0.00%
TOWN CLERK-LOCIP	\$ 3,549.00	\$ -	\$ -	\$ 0.00	0.00%
TOWN CLK. FUND RESERVED	\$ 2,433.00	\$ -	\$ -	\$ 0.00	0.00%
TOWN CLK PRES. RESERVED	\$ 1,183.00	\$ -	\$ -	\$ 0.00	0.00%
TRANSFER STATION FEES	\$ 71,282.30	\$ 90,000.00	\$ 50,540.21	\$ 75,000.00	-16.67%
INSURANCE DIVIDEND	\$ 9,155.00	\$ 8,000.00	\$ -	\$ 9,000.00	12.50%
DOG LICENCES/FEES	\$ 1,736.50	\$ 1,750.00	\$ 1,591.50	\$ 1,750.00	0.00%
TOTAL OTHER REVENUES	\$ 594,583.39	\$ 603,070.00	\$ 379,645.72	\$ 604,264.00	0.20%

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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 \$	1,106,937.87		\$	-	0.00%
CHANGE ON FMV OF INVESTMENTS \$	(1,275.00)		\$	-	0.00%
FUND BALANCE \$	-		\$	-	0.00%
TOTAL OTHER	1,105,662.87		\$	-	0.00%
TOTAL REVENUES	22,973,904.64	23,171,065.00	15,675,544.10	22,354,877.74	-3.52%

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

**EXPENDITURES
As of 4/14/2018**

	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL EXPENDITURES TO DATE	PROPOSED 2018/19	PERCENT CHANGE
EXPENDITURES:					
GENERAL GOVERNMENT					
BD OF FINANCE \$	20,683.01	22,800.00	12,814.00	22,800.00	0.00%
BD OF SELECTMEN \$	27,603.98	32,108.00	24,188.42	30,812.00	-4.04%
ADMINISTRATION \$	267,868.18	283,926.00	198,317.75	285,229.00	0.46%
ASSESSOR \$	130,773.38	137,836.00	109,241.71	139,984.00	1.56%
REVENUE COLLECTOR \$	96,453.69	101,557.00	81,289.48	101,557.00	0.00%
LEGAL \$	4,770.38	27,000.00	7,018.68	27,500.00	1.85%
RECORDING-TOWN CLERK \$	117,571.49	123,894.00	89,514.29	124,070.00	0.14%
ELECTIONS \$	26,328.30	34,613.00	14,832.05	32,360.00	-6.51%
LAND USE ADMIN/PLANNER \$	111,615.30	109,499.00	83,156.56	107,984.00	-1.38%
PLANNING & ZONING \$	8,159.30	15,424.00	5,774.33	15,444.00	0.13%
AGRICULTURE COMMISSION \$	1,630.00	2,300.00	875.00	2,200.00	-4.35%
Z B A \$	188.50	1,000.00	75.00	1,000.00	0.00%
PROBATE \$	9,708.50	9,655.00	9,610.00	9,455.00	-2.07%
INLAND WETLANDS \$	2,101.04	5,850.00	743.30	5,850.00	0.00%
CONSERVATION \$	1,194.50	2,600.00	511.34	2,300.00	-11.54%
ECON. DEV. COMM \$	2,065.13	3,650.00	1,995.00	6,150.00	68.49%
TOWN HALL \$	58,743.31	47,845.00	41,296.27	51,271.00	7.16%
CENTRAL SUPPLIES \$	68,088.76	65,119.00	52,002.95	64,136.00	-1.51%
ETHICS \$	1,525.00	3,000.00	1,000.00	3,000.00	0.00%
BD OF ASSESSMENT \$	150.00	550.00	219.10	450.00	-18.18%
TOTAL GENERAL GOVT	\$ 957,221.75	\$ 1,030,226.00	\$ 734,475.23	\$ 1,033,552.00	0.32%
PUBLIC SAFETY:					
PATROL SERVICES \$	179,208.56	227,724.00	9,580.26	238,350.00	4.67%
FIRE FACILITIES \$	445,891.45	447,795.00	362,381.82	462,328.00	3.25%
HOMELAND SECURITY \$	3,641.68	4,750.00	4,075.13	6,250.00	31.58%
EMERGENCY SERVICES \$	36,988.76	29,239.00	25,875.45	30,070.00	2.84%
BUILDING OFFICIAL \$	71,696.33	76,597.00	58,744.99	76,817.00	0.29%
ANIMAL CONTROL \$	26,000.00	26,016.00	26,015.85	25,846.00	-0.65%
FIRE MARSHAL \$	63,263.12	54,253.00	46,641.26	55,253.00	1.84%
TOTAL PUBLIC SAFETY	\$ 826,689.90	\$ 866,374.00	\$ 533,314.76	\$ 894,914.00	3.29%
PUBLIC WORKS:					
ROADS & DRAINAGE \$	415,984.88	551,412.00	296,186.95	585,422.00	6.17%
ENGINEERING \$	20,222.00	20,235.00	20,234.55	20,102.00	-0.66%
SNOW REMOVAL \$	72,850.37	100,405.00	41,319.42	96,200.00	-4.19%
EQUIPMENT MAINTENANCE \$	76,611.40	87,000.00	63,378.21	90,500.00	4.02%
RESOURCE RECOVERY \$	222,346.25	224,618.00	153,867.27	287,410.00	27.96%
CEMETERIES \$	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
61 SO. MAIN ST-GARAGE MAINT \$	9,067.42	5,610.00	5,706.48	5,610.00	0.00%
95 RUKSTELLA RD -GARAGE MAINT \$	16,992.85	17,190.00	13,550.29	13,968.00	-18.74%

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TOTAL PUBLIC WORKS	\$ 839,075.17	\$ 1,011,470.00	\$ 599,243.17	\$ 1,104,212.00	9.17%
HEALTH & WELFARE	\$ 73,406.14	\$ 74,383.00	\$ 74,382.99	\$ 76,587.00	2.96%
TOTAL HEALTH & WELFARE	\$ 73,406.14	\$ 74,383.00	\$ 74,382.99	\$ 76,587.00	2.96%
CULTURE & RECREATION	\$ 135,030.00	\$ 137,911.00	\$ 103,433.26	\$ 136,795.00	-0.81%
LIBRARY	\$ 308,427.75	\$ 326,817.00	\$ 234,902.05	\$ 332,927.00	1.87%
RECREATION	\$ 94,814.65	\$ 110,199.00	\$ 71,322.33	\$ 113,418.00	2.92%
PARK MAINT.	\$ 8,254.00	\$ 8,259.00	\$ 8,259.00	\$ 8,205.00	-0.65%
OPEN SPACE FUNDING	\$ 23,386.97	\$ 20,557.00	\$ 17,242.51	\$ 21,742.00	5.76%
COMMUNITY CENTER	\$ 24,670.75	\$ 23,637.00	\$ 25,184.20	\$ 23,670.00	0.14%
CLIFFORD B GREEN BLDG.	\$ 13,619.10	\$ 14,453.00	\$ 14,453.25	\$ 14,359.00	-0.65%
TRANSIT DISTRICT	\$ 3,746.97	\$ 5,750.00	\$ 2,976.20	\$ 5,750.00	0.00%
SPECIAL PROGRAMS					
TOTAL CULTURE & RECREATION	\$ 611,950.19	\$ 647,583.00	\$ 477,772.80	\$ 656,866.00	1.43%
DEBT SERVICE & OTHER	\$ 39,220.14	\$ 38,200.00	\$ 18,781.54	\$ 38,200.00	0.00%
LONG TERM DEBT SERVICE	\$ 786,419.60	\$ 496,900.00	\$ -	\$ 524,063.66	5.47%
SHORT TERM DEBT SERVICE	\$ -	\$ 109,065.00	\$ 109,065.00	\$ -	0.00%
CAPITAL EQUIPMENT	\$ 550,331.39	\$ 1,007,895.00	\$ 597,976.26	\$ 653,913.00	-35.12%
FRINGE BENEFITS	\$ 129,428.00	\$ 127,616.00	\$ 133,781.99	\$ 133,782.00	4.83%
MUNICIPAL INSURANCE	\$ -	\$ 145,000.00	\$ -	\$ 20,000.00	-86.21%
CONTINGENCY/RESERVE	\$ -	\$ -	\$ -	\$ 44,000.00	
STORM WATER MANAGEMENT	\$ 1,505,399.13	\$ 1,924,676.00	\$ 859,604.79	\$ 1,413,958.66	-26.54%
TOTAL DEBT SERVICE & OTHER	\$ 4,813,742.28	\$ 5,554,712.00	\$ 3,278,793.74	\$ 5,180,089.66	-6.74%
TOTAL GENERAL TOWN	\$ 17,487,787.40	\$ 17,593,353.00	\$ 12,796,735.60	\$ 18,275,083.00	3.87%
BOARD OF EDUCATION	\$ 22,301,529.68	\$ 23,148,065.00	\$ 16,075,529.34	\$ 23,455,172.66	1.33%
TOTAL BUDGET					

PROJECTED REVENUES

Adopted ECS -2018	6,626,404
After hold backs	6,049,412
Adopted - 2019	6,985,912
Governor - 2019	6,144,504
	(\$841,408)