

GENERAL GOVERNMENT BUDGET 2019/20

TOWN OF BROOKLYN
www.brooklynct.org

TOWN OF BROOKLYN
 PROPOSED BUDGET 2019-20
 BOARD OF FINANCE

REVENUES

	ACTUAL 2017/18	BUDGET 2018/19	ACTUAL 2018/19	PROPOSED 2019/20	PERCENT CHANGE
REVENUES					
PROPERTY TAXES	\$ 15,106,545.62	\$ 15,713,555.00	\$ 15,216,563.62	\$ 16,346,835.00	4.03%
STATE OF CT	\$ 6,370,934.89	\$ 7,312,472.00	\$ 7,168,564.76	\$ 7,345,691.00	0.45%
OTHER REVENUES	\$ 582,921.52	\$ 595,514.00	\$ 526,081.00	\$ 615,043.00	3.28%
OTHER FINANCING	\$ -	\$ -	\$ -	\$ -	-2.90%
TOTAL REVENUES	\$ 22,060,402.03	\$ 23,621,541.00	\$ 22,911,209.38	\$ 24,307,569.00	2.90%

EXPENDITURES

	ACTUAL 2017/18	BUDGET 2018/19	ACTUAL 2018/19	PROPOSED 2019/20	PERCENT CHANGE
EXPENDITURES					
GENERAL GOVERNMENT	\$ 925,732.82	\$ 917,476.00	\$ 713,578.46	\$ 936,044.00	2.02%
PUBLIC SAFETY	\$ 843,374.53	\$ 896,664.00	\$ 467,407.88	\$ 883,257.00	-1.50%
PUBLIC WORKS	\$ 902,983.10	\$ 1,057,010.00	\$ 835,446.07	\$ 1,104,568.00	4.50%
HUMAN SERVICES	\$ 74,382.99	\$ 76,587.00	\$ 75,586.55	\$ 81,642.00	6.60%
CIVIC & CULTURAL	\$ 603,933.03	\$ 650,111.00	\$ 544,306.73	\$ 671,693.00	3.32%
DEV. & PLANNING	\$ 120,210.66	\$ 140,928.00	\$ 108,980.36	\$ 167,391.00	18.78%
DEBT & SUNDRY	\$ 605,234.60	\$ 1,820,530.00	\$ 1,085,675.40	\$ 1,800,206.00	-1.12%
TOTAL GENERAL TOWN	\$ 4,075,851.73	\$ 5,559,306.00	\$ 3,830,981.45	\$ 5,644,801.00	1.54%
BOARD OF EDUCATION	\$ 17,614,184.82	\$ 18,275,435.00	\$ 13,482,217.00	\$ 18,662,768.00	2.12%
TOTAL BUDGET	\$ 21,690,036.55	\$ 23,834,741.00	\$ 17,313,198.45	\$ 24,307,569.00	1.98%

GENERAL FUND BALANCE AS OF 6/30/2018

NONSPENDABLE
 RESTRICTED
 ASSIGNED
 UNASSIGNED

\$ 1,308,000.00

TOWN OF BROOKLYN PROPOSED BUDGET INFO 2019/2020 BOARD OF FINANCE			REVENUES		
	ACTUAL 2017/18	BUDGET 2018/19	ACTUAL 2018/19	PROPOSED 2019/20	PERCENT CHANGE
PROPERTY TAXES:					
CURRENT TAXES	\$ 14,629,698.41	\$ 15,261,005.00	\$ 14,699,199.04	\$ 15,777,049.00	3.38%
PRIOR TAXES	\$ 168,275.41	\$ 167,550.00	\$ 150,859.92	\$ 169,786.00	1.33%
INTEREST/LIENS	\$ 93,319.55	\$ 70,000.00	\$ 70,579.53	\$ 75,000.00	
MOTOR VEHICLES	\$ 215,252.25	\$ 215,000.00	\$ 295,925.13	\$ 325,000.00	51.16%
TOTAL TAXES	\$ 15,106,545.62	\$ 15,713,555.00	\$ 15,216,563.62	\$ 16,346,835.00	4.03%
STATE OF CONNECTICUT:					
EDUCATION ASSISTANCE	\$ 6,051,008.00	\$ 6,984,219.00	\$ 6,946,653.00	\$ 6,956,457.00	-0.40%
SPEC. ED. EXCESS COST	\$ -	\$ -	\$ -	\$ -	0.00%
MASHANTUCKET GRANT	\$ 212,937.00	\$ 191,703.00	\$ 127,802.00	\$ 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	\$ 12,245.76	\$ 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%
Z Recs	\$ -	\$ -	\$ -	\$ 70,000.00	
D.U.I. GRANT	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%
TOTAL STATE OF CT	\$ 6,370,934.89	\$ 7,312,472.00	\$ 7,168,564.76	\$ 7,345,691.00	0.45%
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	\$ 480.00	\$ 400.00	60.00%
INTEREST-INVESTMENTS	\$ 6,626.39	\$ 13,000.00	\$ 6,400.00	\$ 13,000.00	0.00%
RECREATION FEES	\$ 207,657.00	\$ 228,300.00	\$ 182,133.00	\$ 222,600.00	-2.50%
PISTOL PERMITS	\$ 4,900.00	\$ 3,000.00	\$ 2,385.00	\$ 2,500.00	-16.67%
TOWN CLERK FEES	\$ 58,349.05	\$ 50,000.00	\$ 41,519.00	\$ 45,000.00	-10.00%
CONVEYANCE TAX	\$ 88,780.00	\$ 80,000.00	\$ 95,937.00	\$ 95,000.00	18.75%
MISC. INCOME	\$ 12,519.70	\$ 1,000.00	\$ 205.00	\$ 1,000.00	0.00%
COPIER FEES	\$ 6,672.00	\$ 9,000.00	\$ 5,993.00	\$ 7,500.00	-16.67%
APARTMENT INSPECTIONS	\$ 240.00	\$ 500.00	\$ 385.00	\$ 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	\$ 78,244.00	\$ 80,000.00	6.67%
FIRE MARSHAL FEES	\$ 1,539.57	\$ 1,500.00	\$ 895.00	\$ 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	\$ 7,555.00	\$ 9,000.00	-40.00%
WETLANDS FEES	\$ -	\$ 3,750.00	\$ 670.00	\$ 2,000.00	-46.67%
VITALS SURCHARGE	\$ (38.00)	\$ -	\$ 68.00	\$ -	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	\$ 66,811.00	\$ 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	\$ -	\$ 2,286.00	\$ 500.00	0.00%
TRANS FROM SCHOOL BLDG FUND	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL OTHER REVENUES	\$ 582,921.52	\$ 595,514.00	\$ 526,081.00	\$ 615,043.00	3.28%
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	\$ 22,911,209.38	\$ 24,307,569.00	2.90%

EXPENDITURES

EXPENDITURES:	ACTUAL 2017/18	BUDGET 2018/19	ACTUAL 2018/19	PROPOSED 2019/20	PERCENT CHANGE
GENERAL GOVERNMENT					
BD OF FINANCE	\$ 53,763.44	\$ 33,100.00	\$ 19,295.04	\$ 45,850.00	38.52%
BD OF SELECTMEN	\$ 33,255.99	\$ 31,812.00	\$ 24,954.27	\$ 29,923.00	-5.94%
ENGINEERING	\$ 20,234.55	\$ 20,102.00	\$ 20,102.25	\$ 20,102.00	0.00%
ADMINISTRATION	\$ 276,258.45	\$ 285,229.00	\$ 207,458.75	\$ 264,250.00	-7.36%
TREASURER					0.00%
REVENUE COLLECTOR	\$ 102,883.86	\$ 101,557.00	\$ 89,030.15	\$ 109,963.00	8.28%
ASSESSOR	\$ 135,081.34	\$ 139,984.00	\$ 115,887.91	\$ 153,063.00	9.34%
BD OF ASSESSMENT	\$ 219.10	\$ 450.00	\$ -	\$ 450.00	0.00%
RECORDING	\$ 121,068.89	\$ 124,070.00	\$ 97,517.60	\$ 131,463.00	5.96%
ELECTIONS	\$ 19,048.66	\$ 32,360.00	\$ 23,425.07	\$ 28,825.00	-10.92%
LEGAL	\$ 19,602.18	\$ 19,500.00	\$ 11,746.57	\$ 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	\$ 32,043.53	\$ 45,800.00	-13.13%
CENTRAL SUPPLIES	\$ 76,590.67	\$ 64,136.00	\$ 61,957.32	\$ 76,650.00	19.51%
ETHICS	\$ 1,500.00	\$ 3,000.00	\$ 750.00	\$ 3,000.00	0.00%
TOTAL GENERAL GOVT	\$ 925,732.82	\$ 917,476.00	\$ 713,578.46	\$ 936,044.00	2.02%
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	\$ 11,085.02	\$ 226,577.00	-5.93%
FIRE MARSHAL	\$ 60,774.88	\$ 54,503.00	\$ 51,725.97	\$ 56,152.00	3.03%
FIRE FACILITIES	\$ 450,616.73	\$ 462,328.00	\$ 284,534.74	\$ 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	\$ 1,428.03	\$ 6,050.00	-3.20%
BUILDING OFFICIAL	\$ 76,030.30	\$ 76,817.00	\$ 62,830.78	\$ 79,650.00	3.69%
TOTAL PUBLIC SAFETY	\$ 843,374.53	\$ 896,664.00	\$ 467,407.88	\$ 883,257.00	-1.50%
PUBLIC WORKS:					
ROADS & DRAINAGE	\$ 496,071.17	\$ 555,422.00	\$ 443,373.60	\$ 598,111.00	7.69%
MAINT. & EQUIPMENT	\$ 82,669.48	\$ 90,500.00	\$ 46,039.23	\$ 87,000.00	-3.87%
SNOW REMOVAL	\$ 50,252.07	\$ 96,200.00	\$ 74,307.49	\$ 100,800.00	4.78%
61 SO. MAIN ST-GARAGE MAINT	\$ 7,472.15	\$ 6,310.00	\$ 5,789.44	\$ 6,905.00	9.43%
95 RUKSTELLA RD -GARAGE MAINT	\$ 18,966.00	\$ 14,768.00	\$ 8,869.22	\$ 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	\$ 252,067.09	\$ 293,484.00	1.62%
TOTAL PUBLIC WORKS	\$ 902,983.10	\$ 1,057,010.00	\$ 835,446.07	\$ 1,104,568.00	4.50%
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	\$ 114,925.70	\$ 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	\$ 721.78	\$ 6,250.00	8.70%
RECREATION	\$ 292,029.06	\$ 332,927.00	\$ 264,734.73	\$ 336,793.00	1.16%
PARK MAINT.	\$ 96,690.77	\$ 113,418.00	\$ 89,368.57	\$ 114,749.00	1.17%
OPEN SPACE				\$ 8,208.00	
COMMUNITY CENTER	\$ 22,317.45	\$ 22,242.00	\$ 14,726.63	\$ 22,542.00	1.35%
CLIFFORD B GREEN BLDG	\$ 34,752.98	\$ 24,620.00	\$ 45,470.57	\$ 25,670.00	4.26%
TOTAL CIVIC & CULTURAL	\$ 603,933.03	\$ 650,111.00	\$ 544,306.73	\$ 671,693.00	3.32%
DEVELOPMENT & PLANNING:					
PLANNING & ZONING	\$ 8,777.88	\$ 15,444.00	\$ 17,931.04	\$ 21,620.00	39.99%
Z B A	\$ 75.00	\$ 1,000.00	\$ 237.50	\$ 1,000.00	0.00%
AGRICULTURE COMMISSION	\$ 1,000.00	\$ 2,200.00	\$ 750.00	\$ 2,200.00	0.00%
CONSERVATION	\$ 617.07	\$ 2,300.00	\$ 398.50	\$ 3,300.00	43.48%
INLAND WETLANDS	\$ 1,030.80	\$ 5,850.00	\$ 813.90	\$ 5,600.00	-4.27%
LAND USE ADMIN/PLANNER	\$ 106,714.91	\$ 107,984.00	\$ 88,064.42	\$ 127,521.00	18.09%
ECON. DEV. COMM	\$ 1,995.00	\$ 6,150.00	\$ 785.00	\$ 6,150.00	0.00%
TOTAL DEVELOPMENT & PLAN	\$ 120,210.66	\$ 140,928.00	\$ 108,980.36	\$ 167,391.00	18.78%
DEBT & SUNDRY:					
CONTINGENCY/RESERVE	\$ (719,061.54)	\$ 290,625.00	\$ -	\$ 120,044.00	-58.69%
FRINGE BENEFITS	\$ 527,421.61	\$ 624,251.00	\$ 501,155.12	\$ 689,755.00	10.49%
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	\$ 184,390.00	\$ 184,390.00	\$ 148,241.00	-19.60%
STORM WATER MANAGEMENT	\$ -	\$ 22,000.00	\$ -	\$ 20,500.00	-6.82%
TOTAL DEBT & SUNDRY	\$ 605,234.60	\$ 1,820,530.00	\$ 1,085,675.40	\$ 1,800,206.00	-1.12%
TOTAL GENERAL TOWN	\$ 4,075,851.73	\$ 5,559,306.00	\$ 3,830,981.45	\$ 5,644,801.00	1.54%
BOARD OF EDUCATION	\$ 17,614,184.82	\$ 18,275,435.00	\$ 13,482,217.00	\$ 18,662,768.00	2.12%
TOTAL BUDGET	\$ 21,690,036.55	\$ 23,834,741.00	\$ 17,313,198.45	\$ 24,307,569.00	1.98%

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>

	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	\$ 253,250
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>\$ 264,250</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
<p>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.</p>		
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
<p>(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.</p>		
<p>(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</p>		
<p>(3) Other costs-Map Binder or Vitals Binder, Book repair, toner cartridge & ribbons, receipt paper & dog licenses</p>		
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>

	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	\$ -	
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>\$ 6,150</u>

GENERAL GOVERNMENT

4184

TOWN HALL

	ADOPTED 2018-19	PROPOSED 2019-20
Cleaning Service	\$ 4,871	\$ 4,900
Building Repairs	\$ 5,000	\$ 8,500
Necessary repairs to Town Hall includes shutters and entrance steps		
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>\$ 45,800</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 Clerk (\$75 per meeting-2 times)	\$ 150	\$ 150
Training Continuing Education-3 people, \$50/each	\$ 150	\$ 150
Advertising & Legal Notices Necessary legal notice per statutes	\$ 150	\$ 150
Printing & Publications	\$ -	
	<u>\$ 450</u>	<u>\$ 450</u>

PUBLIC SAFETY

4201

PATROL SERVICES

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

PUBLIC SAFETY	4203	FIRE FACILITIES
	ADOPTED 2018-19	PROPOSED 2019-20
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		
	<u>\$ 462,328</u>	<u>\$ 458,554</u>

PUBLIC SAFETY	4206	HOMELAND SECURITY
	ADOPTED 2018-19	PROPOSED 2019-20
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
	<u>\$ 6,250</u>	<u>\$ 6,050</u>

PUBLIC SAFETY	4207	EMERGENCY SERVICES
	ADOPTED 2018-19	PROPOSED 2019-20
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.		
	<u>\$ 30,070</u>	<u>\$ 30,419</u>

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 equipment rented for specialty purposes, storm related and/or construction jobs	\$ 3,000	\$ 3,000
Drug & Alcohol Testing	\$ 700	\$ 700
Advertising & Legal Notices	\$ 300	\$ 300
Clothing & Boot Allowance \$250/per worker-boots-contractual \$250/per worker-boots-non-union \$400/per worker-clothing-contractual	\$ 4,250	\$ 3,800
Hand Tools- shovels, street brooms, branch cutters and misc. tools	\$ 2,600	\$ 2,600
Traffic Control Signs Replacement of stolen or damaged regulatory warning signs and street signs	\$ 2,000	\$ 2,000
Roads & Bridges Road Safety Improvement on various roads and bridges	\$ 195,000	\$ 225,000
Electricity Traffic signal and LED Streetlights	\$ 20,000	\$ 14,000
Employee Safety Equipment Vests, gloves, chaps, helmets, safety glasses, and first aid supplies	\$ 2,000	\$ 2,000
Radio Licensing	\$ 100	\$ 100
	<u>\$ 555,422</u>	<u>\$ 598,111</u>

PUBLIC WORKS

4305

ENGINEERING

	ADOPTED 2018-19	PROPOSED 2019-20
Engineering NE Council of Governments	\$ 20,102	\$ 20,102
	<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	\$ 18,500
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>\$ 87,000</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>

	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
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		
Day Kimball Healthcare	\$ -	\$ -
Contribution for services such as visiting nurses prog, physical therapy programs, medical social work prog.		
Quinebaug Senior Center	\$ 23,000	\$ 23,000
Services provided to the senior citizens in Brooklyn		
Sexual Assault Crisis Center of Eastern CT	\$ 1,500	\$ 1,500
The agency provides immediate response to victims, crisis intervention, hospital exams and procedures, police investigations and court procedures		
TVCCA-Meals on Wheels	\$ 6,300	\$ 6,300
United Services	\$ 1,500	\$ 1,500
Child Guidance Clinic, Addiction Treatment Services, Child abuse and trauma treatment, victim supports		
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
	<u>Total \$ 138,935</u>	<u>\$ 145,062</u>
	<u>Income \$ (2,140)</u>	<u>\$ (1,945)</u>
Town Appropriation	<u>\$ 136,795</u>	<u>\$ 143,117</u>

	ADOPTED 2018-19	PROPOSED 2019-20
Wages	\$ 100,025	\$ 137,872
Wages-Part-time	\$ 149,722	\$ 135,671
Staff for summer camp to include Nurse, Director, Asst. Director and arts & crafts, Before & After School Staff to include Coordinator, Asst., & Counselors, PT office staff, and Special Events Staff		
Wages-Teen Center-Part-time	\$ 17,430	\$ -
Coordinator and Staff		
Wages-Overtime	\$ 1,750	\$ 2,000
Office Administration		
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>\$ 336,793</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	\$ 3,250
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	\$ 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	\$ 6,500
Diesel Fuel	\$ 1,500	\$ 1,500
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>\$ 114,749</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
Landscaping shrubs		
	<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		
Pynt/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	\$ 120,044
To cover budget transfers throughout the fiscal year. If not needed, the funds will go back into reserves.		
Contingency	\$ -	\$ -
	<u>\$ 290,625</u>	<u>\$ 120,044</u>

CAPITAL OUTLAY	4900	CAPITAL EQUIPMENT	
		ADOPTED 2018-19	PROPOSED 2019-20
Transfer to CNR Fund		\$ 184,390	\$ 148,241
Town Hall--Assessor Software Upgrade	\$ 15,000		
Town Hall--CBGB Mold Remediation	\$ 42,000		
Town Hall--Plan of C&D Consultant	\$ 15,000		
Parks/Rec--Snowblower Attachment	\$ 7,500		
Town Hall--Community Center Boundary Plantings	\$ 8,000		
Town Hall--Site Design Concept	\$ 45,000		
Following Items are Interest-Only Payments:			
Highway--Dump Truck (\$170,000)	\$ 4,250		
BoE--Network Infrastructure Upgrade/Migration (\$155,435)	\$ 3,886		
BoE--Technology & Software (\$247,712)	\$ 6,193		
Highway--Bush Hog Mower (\$13,000)	\$ 325		
Town Hall--Fire Marshal Vehicle (\$22,000)	\$ 550		
BoE--Vehicle for Facility Operations (\$21,500)	\$ 537		
		<u>\$ 184,390</u>	<u>\$ 148,241</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		\$ -	\$ 42,891
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>\$ 689,755</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>