

**Town of Brooklyn
General Government Budget
2020-2021**

**TOWN OF BROOKLYN
PROPOSED BUDGET 2020-21
BOARD OF FINANCE**

REVENUES

	ACTUAL 2018/19	BUDGET 2019/20	YTD 5/20/2021	PROPOSED 2020/21	PERCENT CHANGE
REVENUES					
PROPERTY TAXES	\$ 15,216,563.62	\$ 16,346,835.00	\$ 16,014,785.00	\$ 16,520,298.00	1.06%
STATE OF CT	\$ 7,168,564.76	\$ 7,345,691.00	\$ 7,180,756.00	\$ 7,259,796.00	-1.17%
OTHER REVENUES	\$ 526,081.00	\$ 615,043.00	\$ 831,859.00	\$ 1,069,410.00	73.88%
OTHER FINANCING	\$ -	\$ -			
TOTAL REVENUES	\$ 22,911,209.38	\$ 24,307,569.00	\$ 24,027,400.00	\$ 24,849,504.00	2.23%

EXPENDITURES

	ACTUAL 2018/19	BUDGET 2019/20	YTD 5/20/2021	PROPOSED 2020/21	PERCENT CHANGE
EXPENDITURES					
GENERAL GOVERNMENT	\$ 713,578.46	\$ 936,294.00	\$ 759,468.90	\$ 964,077.00	2.97%
PUBLIC SAFETY	\$ 467,407.88	\$ 883,257.00	\$ 511,508.59	\$ 862,161.00	-2.39%
PUBLIC WORKS	\$ 835,446.07	\$ 1,104,568.00	\$ 849,298.12	\$ 1,129,156.00	2.23%
HUMAN SERVICES	\$ 75,586.55	\$ 81,642.00	\$ 81,892.00	\$ 91,910.00	12.58%
CIVIC & CULTURAL	\$ 544,306.73	\$ 671,693.00	\$ 551,790.99	\$ 611,126.00	-9.02%
DEV. & PLANNING	\$ 108,980.36	\$ 170,601.00	\$ 121,094.80	\$ 147,644.00	-13.46%
DEBT & SUNDRY	\$ 1,085,675.40	\$ 1,800,206.00	\$ 1,371,152.60	\$ 1,869,439.00	3.85%
TOTAL GENERAL TOWN	\$ 3,830,981.45	\$ 5,648,261.00	\$ 4,246,206.00	\$ 5,675,513.00	0.48%
BOARD OF EDUCATION	\$ 13,482,217.00	\$ 18,662,768.00	\$ 15,009,594.00	\$ 19,173,991.00	2.74%
TOTAL BUDGET	\$ 17,313,198.45	\$ 24,311,029.00	\$ 19,255,800.00	\$ 24,849,504.00	2.21%

The Board of Selectmen, Board of Education, Board of Finance and Staff have worked tirelessly to produce a zero mill increase budget.

**TOWN OF BROOKLYN
PROPOSED BUDGET INFO
2020-2021**

REVENUES

	ACTUAL 2018/19	BUDGET 2019/20	YTD 5/20/2021	PROPOSED 2020/21	PERCENT CHANGE
REVENUES:					
PROPERTY TAXES:					
CURRENT TAXES	\$ 14,699,199.04	\$ 15,777,049.00	\$ 15,590,991.00	\$ 16,065,298.00	1.83%
PRIOR TAXES	\$ 150,859.92	\$ 169,786.00	\$ 124,833.00	\$ 175,000.00	3.07%
INTEREST/LIENS	\$ 70,579.53	\$ 75,000.00	\$ 67,604.00	\$ 80,000.00	6.67%
MOTOR VEHICLES	\$ 295,925.13	\$ 325,000.00	\$ 231,357.00	\$ 200,000.00	-38.46%
TOTAL TAXES	\$ 15,216,563.62	\$ 16,346,835.00	\$ 16,014,785.00	\$ 16,520,298.00	1.06%
STATE OF CONNECTICUT:					
EDUCATION ASSISTANCE	\$ 6,946,653.00	\$ 6,956,457.00	\$ 6,952,811.00	\$ 6,926,095.00	-0.44%
SPEC. ED. EXCESS COST	\$ -	\$ -		\$ -	
MASHANTUCKET GRANT	\$ 127,802.00	\$ 191,703.00	\$ 127,802.00	\$ 191,703.00	0.00%
PILOT STATE PROPERTY	\$ 79,919.00	\$ 79,919.00	\$ 79,919.00	\$ 79,919.00	0.00%
TAX RELIEF-DISABILITY		\$ 1,317.00	\$ 1,285.00	\$ -	-100.00%
VETERANS LOSS		\$ 5,120.00	\$ 6,051.00	\$ -	-100.00%
MOTOR VEHICLE FINES	\$ 1,780.00	\$ 3,250.00	\$ 940.00	\$ 2,750.00	-15.38%
MISCELLANEOUS GRANTS	\$ -	\$ -		\$ -	
BINGO PERMITS	\$ 165.00	\$ 300.00	\$ 30.00	\$ 150.00	-50.00%
TELEPHONE TAX	\$ 12,245.76	\$ 12,246.00	\$ 11,918.00	\$ 12,200.00	-0.38%
HOMELAND SECURITY GRANT		\$ -		\$ -	
GRANTS FOR MUNICIPAL PROJ		\$ 10,379.00	\$ -	\$ 10,379.00	0.00%
Z Recs		\$ 70,000.00	\$ -	\$ 36,600.00	-47.71%
D.U.I. GRANT		\$ 15,000.00	\$ -	\$ -	-100.00%
TOTAL STATE OF CT	\$ 7,168,564.76	\$ 7,345,691.00	\$ 7,180,756.00	\$ 7,259,796.00	-1.17%

OTHER REVENUES:

HEALTH DEPARTMENT RENT	\$ 27,609.00	\$ 34,043.00	\$ 28,299.00	\$ 35,060.00	2.99%
GARAGE RENTAL		\$ -			
COMM. CENTER RENTAL FEE	\$ 480.00	\$ 400.00	\$ 185.00	\$ 400.00	0.00%
INTEREST-INVESTMENTS	\$ 6,400.00	\$ 13,000.00	\$ 14,545.00	\$ 13,000.00	0.00%
RECREATION FEES	\$ 182,133.00	\$ 222,600.00	\$ 209,234.00	\$ 183,200.00	-17.70%
PISTOL PERMITS	\$ 2,385.00	\$ 2,500.00	\$ 2,940.00	\$ 3,000.00	20.00%
TOWN CLERK FEES	\$ 41,519.00	\$ 45,000.00	\$ 48,896.00	\$ 60,000.00	33.33%
CONVEYANCE TAX	\$ 95,937.00	\$ 95,000.00	\$ 90,758.00	\$ 105,000.00	10.53%
MISC. INCOME	\$ 205.00	\$ 1,000.00	\$ 252,080.00	\$ 1,000.00	0.00%
COPIER FEES	\$ 5,993.00	\$ 7,500.00	\$ 7,614.00	\$ 7,500.00	0.00%
APARTMENT INSPECTIONS	\$ 385.00	\$ 500.00	\$ 745.00	\$ 800.00	60.00%
BR. FAIR TPR. REIMB.	\$ 6,506.00	\$ 5,000.00	\$ 5,000.00	\$ -	-100.00%
BUILDING PERMITS	\$ 78,244.00	\$ 80,000.00	\$ 57,659.00	\$ 80,000.00	0.00%
FIRE MARSHAL FEES	\$ 895.00	\$ 1,500.00	\$ 675.00	\$ 1,500.00	0.00%
Z B A		\$ 500.00	\$ -	\$ 500.00	0.00%
REGULATION BOOKS		\$ -			
PLANNING & ZONING FEES	\$ 7,555.00	\$ 9,000.00	\$ 6,615.00	\$ 9,000.00	0.00%
WETLANDS FEES	\$ 670.00	\$ 2,000.00	\$ 7,150.00	\$ 2,500.00	25.00%
VITALS SURCHARGE	\$ 68.00	\$ -	\$ 68.00	\$ -	
TOWN CLERK-LOCIP		\$ -			
TOWN CLK. FUND RESERVED		\$ -			
TOWN CLK PRES. RESERVED		\$ -			
TRANSFER STATION FEES	\$ 66,811.00	\$ 85,000.00	\$ 83,441.00	\$ 98,550.00	15.94%
SALE FIXED ASSETS		\$ -			
INSURANCE DIVIDEND	\$ -	\$ 10,000.00	\$ 14,545.00	\$ 14,000.00	40.00%
DOG LICENCES/FEES	\$ 2,286.00	\$ 500.00	\$ 1,410.00	\$ 1,400.00	180.00%
TRANSFER FROM RESERVE		\$ -		\$ 453,000.00	
TOTAL OTHER REVENUES	\$ 526,081.00	\$ 615,043.00	\$ 831,859.00	\$ 1,069,410.00	73.88%
TOTAL REVENUES	\$ 22,911,209.38	\$ 24,307,569.00	\$ 24,027,400.00	\$ 24,849,504.00	2.23%

**TOWN OF BROOKLYN
PROPOSED BUDGET INFO
2020-2021**

EXPENDITURES

EXPENDITURES:	ACTUAL 2018/19	BUDGET 2019/20	YTD 5/20/2020	PROPOSED 2020/21	PERCENT CHANGE
GENERAL GOVERNMENT					
BD OF FINANCE \$	19,295.04	\$ 45,850.00	\$ 23,525.49	\$ 33,750.00	-26.39%
BD OF SELECTMEN \$	24,954.27	\$ 29,923.00	\$ 29,688.32	\$ 29,596.00	-1.09%
ENGINEERING \$	20,102.25	\$ 20,102.00	\$ 20,109.00	\$ 20,286.00	0.92%
ADMINISTRATION \$	207,458.75	\$ 264,250.00	\$ 203,178.00	\$ 289,749.00	9.65%
TREASURER					
REVENUE COLLECTOR \$	89,030.15	\$ 109,963.00	\$ 114,001.30	\$ 114,763.00	4.37%
ASSESSOR \$	115,887.91	\$ 153,063.00	\$ 124,099.21	\$ 154,722.00	1.08%
BD OF ASSESSMENT \$	-	\$ 450.00	\$ 358.80	\$ 550.00	22.22%
TOWN CLERK \$	97,517.60	\$ 131,463.00	\$ 99,258.20	\$ 123,410.00	-6.13%
ELECTIONS \$	23,425.07	\$ 28,825.00	\$ 26,046.42	\$ 33,191.00	15.15%
LEGAL \$	11,746.57	\$ 17,500.00	\$ 20,541.00	\$ 40,000.00	128.57%
PROBATE \$	9,410.00	\$ 9,455.00	\$ 9,160.00	\$ 9,160.00	-3.12%
TOWN HALL	\$32,043.53	\$ 45,800.00	\$ 28,286.16	\$ 31,400.00	-31.44%
CENTRAL SUPPLIES \$	61,957.32	\$ 76,650.00	\$ 60,467.00	\$ 80,500.00	5.02%
ETHICS \$	750.00	\$ 3,000.00	\$ 750.00	\$ 3,000.00	0.00%
TOTAL GENERAL GOV'T	\$ 713,578.46	\$ 936,294.00	\$ 759,468.90	\$ 964,077.00	2.97%
PUBLIC SAFETY:					
CANINE \$	26,120.75	\$ 25,855.00	\$ 25,965.20	\$ 26,082.00	0.88%
PATROL SERVICES \$	11,065.02	\$ 226,577.00	\$ 8,397.00	\$ 186,034.00	-17.89%
FIRE MARSHAL \$	51,725.97	\$ 56,152.00	\$ 47,680.22	\$ 57,553.00	2.50%
FIRE FACILITIES \$	284,534.74	\$ 458,554.00	\$ 333,215.00	\$ 469,398.00	2.36%
EMERGENCY COMM \$	29,702.59	\$ 30,419.00	\$ 29,506.67	\$ 35,478.00	16.63%
HOMELAND SECURITY \$	1,428.03	\$ 6,050.00	\$ 1,196.50	\$ 6,050.00	0.00%
BUILDING OFFICIAL \$	62,830.78	\$ 79,650.00	\$ 65,548.00	\$ 81,566.00	2.41%
TOTAL PUBLIC SAFETY	\$ 467,407.88	\$ 883,257.00	\$ 511,508.59	\$ 862,161.00	-2.39%

PUBLIC WORKS:

ROADS & DRAINAGE	\$ 443,373.60	\$ 598,111.00	\$ 495,339.92	\$ 584,659.00	-2.25%
MAINT. & EQUIPMENT	\$ 46,039.23	\$ 87,000.00	\$ 59,012.24	\$ 87,500.00	0.57%
SNOW REMOVAL	\$ 74,307.49	\$ 100,800.00	\$ 40,987.71	\$ 97,700.00	-3.08%
61 SO. MAIN ST-GARAGE MAINT	\$ 5,789.44	\$ 6,905.00	\$ 5,954.38	\$ 7,025.00	1.74%
95 RUKSTELA RD -GARAGE MAINT	\$ 8,869.22	\$ 13,268.00	\$ 14,097.87	\$ 12,500.00	-5.79%
CEMETERIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%
RESOURCE RECOVERY	\$ 252,067.09	\$ 293,484.00	\$ 228,906.00	\$ 334,772.00	14.07%
TOTAL PUBLIC WORKS	\$ 835,446.07	\$ 1,104,568.00	\$ 849,298.12	\$ 1,129,156.00	2.23%

HUMAN SERVICES:

HEALTH	\$ 75,586.55	\$ 81,642.00	\$ 81,892.00	\$ 91,910.00	12.58%
TOTAL HUMAN SERVICES	\$ 75,586.55	\$ 81,642.00	\$ 81,892.00	\$ 91,910.00	12.58%

CIVIC & CULTURAL:

LIBRARY	\$ 114,925.70	\$ 143,117.00	\$ 119,264.00	\$ 146,057.00	2.05%
TRANSIT DISTRICT	\$ 14,358.75	\$ 14,364.00	\$ 14,364.00	\$ 14,490.00	0.88%
SPECIAL PROGRAMS	\$ 721.78	\$ 6,250.00	\$ 315.98	\$ 5,500.00	-12.00%
RECREATION	\$ 264,734.73	\$ 336,793.00	\$ 274,371.34	\$ 276,445.00	-17.92%
PARK MAINT.	\$ 89,368.57	\$ 114,749.00	\$ 78,722.51	\$ 126,676.00	10.39%
OPEN SPACE		\$ 8,208.00	\$ 8,208.00	\$ 8,208.00	0.00%
COMMUNITY CENTER	\$ 14,726.63	\$ 22,542.00	\$ 15,812.16	\$ 11,000.00	-51.20%
CLIFFORD B GREEN BLDG	\$ 45,470.57	\$ 25,670.00	\$ 40,733.00	\$ 22,750.00	-11.38%
TOTAL CIVIC & CULTURAL	\$ 544,306.73	\$ 671,693.00	\$ 551,790.99	\$ 611,126.00	-9.02%

DEVELOPMENT & PLANNING:

PLANNING & ZONING	\$ 17,931.04	\$ 21,620.00	\$ 18,131.39	\$ 24,850.00	14.94%
Z B A	\$ 237.50	\$ 1,000.00	\$ 150.00	\$ 950.00	-5.00%
AGRICULTURE COMMISSION	\$ 750.00	\$ 2,200.00	\$ 625.00	\$ 1,600.00	-27.27%
CONSERVATION	\$ 398.50	\$ 3,300.00	\$ 1,974.15	\$ 2,450.00	-25.76%
INLAND WETLANDS	\$ 813.90	\$ 5,600.00	\$ 1,434.00	\$ 4,800.00	-14.29%
LAND USE ADMIN/PLANNER	\$ 88,064.42	\$ 130,731.00	\$ 98,405.26	\$ 112,394.00	-14.03%
ECON. DEV. COMM	\$ 785.00	\$ 6,150.00	\$ 375.00	\$ 600.00	-90.24%
TOTAL DEVELOPMENT & PLAN	\$ 108,980.36	\$ 170,601.00	\$ 121,094.80	\$ 147,644.00	-13.46%

DEBT & SUNDRY:

CONTINGENCY/RESERVE	\$ -	\$ 120,044.00	\$ -	\$ -	-100.00%
FRINGE BENEFITS	\$ 501,155.12	\$ 689,755.00	\$ 362,344.00	\$ 739,836.00	7.26%
MUNICIPAL INSURANCE	\$ 128,491.00	\$ 112,000.00	\$ 129,949.00	\$ 128,732.00	14.94%
LONG TERM DEBT SERVICE	\$ 35,497.53	\$ 40,200.00	\$ 10,423.55	\$ 49,348.00	22.76%
SHORT TERM DEBT SERVICE	\$ 236,141.75	\$ 669,466.00	\$ 698,566.05	\$ 793,523.00	18.53%
CAPITAL EQUIPMENT	\$ 184,390.00	\$ 148,241.00	\$ 148,241.00	\$ 123,000.00	-17.03%
STORM WATER MANAGEMENT	\$ -	\$ 20,500.00	\$ 21,629.00	\$ 35,000.00	70.73%
TOTAL DEBT & SUNDRY	\$ 1,085,675.40	\$ 1,800,206.00	\$ 1,371,152.60	\$ 1,869,439.00	3.85%
TOTAL GENERAL TOWN	\$ 3,830,981.45	\$ 5,648,261.00	\$ 4,246,206.00	\$ 5,675,513.00	0.48%
BOARD OF EDUCATION	\$ 13,482,217.00	\$ 18,662,768.00	\$ 15,009,594.00	\$ 19,173,991.00	2.74%
TOTAL BUDGET	\$ 17,313,198.45	\$ 24,311,029.00	\$ 19,255,800.00	\$ 24,849,504.00	2.21%

BOARD OF FINANCE**ACTIVITY 4101**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$2,000	\$1,000	(\$1,000)
General Government Audit	\$37,500	\$30,000	(\$7,500)
Other Professional Services	\$3,250	\$1,000	(\$2,250)
Printing & Publication	\$600	\$0	(\$600)
Recording Secretary	\$2,500	\$1,750	(\$750)
Subtotal Activity 4101	\$45,850	\$33,750	(\$12,100)

BOARD OF SELECTMEN**ACTIVITY 4111**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$2,500	\$2,500	\$0
Board of Selectmen - Salary	\$7,576	\$7,746	\$170
Meetings	\$800	\$800	\$0
Printing & Publication	\$0	\$0	\$0
Prof. Affiliations	\$13,847	\$14,000	\$153
Recording Secretary	\$2,400	\$1,750	(\$650)
Scholarships	\$300	\$300	\$0
Special Programs	\$1,000	\$1,000	\$0
Transportation	\$1,500	\$1,500	\$0
	\$29,923	\$29,596	(\$327)

ADMINISTRATION**ACTIVITY 4117**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Bookkeeping Update	\$7,000	\$1,000	(\$6,000)
Printing & Publications	\$1,000	\$500	(\$500)
Regular Payroll	\$253,250	\$262,749	\$9,499
Insurance	\$3,000	\$6,000	\$3,000
Payroll Services--ADP	\$0	\$19,500	\$19,500
Subtotal Activity 4117	\$264,250	\$289,749	\$25,499

ASSESSOR**ACTIVITY 4131**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$60	\$60	\$0
Books, Magazines , etc..	\$800	\$800	\$0
Contractual—Part-time Wages	\$1,000	\$1,000	\$0
Data Processing	\$12,824	\$12,825	\$1
Map Updates	\$0	\$0	\$0
Other Prof. Services	\$5,000	\$2,500	(\$2,500)
Printing & Publications	\$0	\$705	\$705
Professional Affiliations	\$275	\$275	\$0
Professional Development	\$1,200	\$1,200	\$0
Regular Payroll	\$110,215	\$113,459	\$3,244
Revaluation	\$18,262	\$18,262	\$0
Transportation	\$800	\$800	\$0
Web Hosting	\$2,627	\$2,836	\$209
Subtotal Activity 4131	\$153,063	\$154,722	\$1,659

REVENUE COLLECTOR**ACTIVITY 4135**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$850	\$850	\$0
Contractual—Wages Part-time	\$500	\$500	\$0
Data Processing	\$4,850	\$5,025	\$175
Legal Fees	\$500	\$500	\$0
Meetings	\$300	\$300	\$0
Motor Vehicle Fees - State	\$300	\$300	\$0
Printing & Publications	\$4,225	\$4,500	\$275
Professional Affiliations	\$300	\$300	\$0
Regular Payroll	\$97,888	\$101,738	\$3,850
Transportation	\$250	\$500	\$250
In Service Training	\$0	\$250	\$250
Subtotal Activity 4135	\$109,963	\$114,763	\$4,800

LEGAL COUNSEL**ACTIVITY 4139**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Special Counsel	\$2,500	\$15,000	\$12,500
Town Counsel	\$15,000	\$25,000	\$10,000
Subtotal Activity 4139	\$17,500	\$40,000	\$22,500

TOWN CLERK**ACTIVITY 4147**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$300	\$330	\$30
Contract., Temp. & Occasional	\$750	\$750	\$0
Indexing & Recording	\$18,125	\$19,000	\$875
Meetings	\$1,400	\$1,400	\$0
Other Prof. Services	\$0	\$0	\$0
Professional Affiliations	\$415	\$450	\$35
Regular Payroll	\$105,863	\$96,495	(\$9,368)
Restoration & Security	\$2,000	\$2,000	\$0
Training	\$1,200	\$1,400	\$200
Transportation	\$300	\$475	\$175
Updates-Ordinance Contract	\$1,110	\$1,110	\$0
Subtotal Activity 4147	\$131,463	\$123,410	(\$8,053)

ELECTIONS**ACTIVITY 4149**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$750	\$1,000	\$250
Contractual, Temp & Occasional	\$5,000	\$7,500	\$2,500
Other Supplies	\$1,000	\$1,000	\$0
Printing & Publications	\$3,125	\$4,500	\$1,375
Professional Affiliations	\$150	\$175	\$25
Referendum	\$2,800	\$2,800	\$0
Regular Payroll-Part Time	\$10,500	\$10,966	\$466
Technology Upgrades	\$1,000	\$1,000	\$0
Training & Conferences	\$3,500	\$3,500	\$0
Transportation	\$1,000	\$750	(\$250)
Subtotal Activity 4149	\$28,825	\$33,191	\$4,366

LAND USE ADMIN/PLANNER**ACTIVITY 4151**

Description	2019-2020 Budget	2020-2021 Budget	Difference
G.I.S—NECCOG Fee	\$7,404	\$5,026	(\$2,378)
Regular Payroll	\$117,067	\$105,013	(\$12,054)
Training	\$550	\$55	(\$495)
Transportation	\$1,200	\$1,500	\$300
Furniture & Fixtures	\$300	\$300	\$0
Software-Viewpermit	\$3,210	\$0	(\$3,210)
Supplies-Plotter	\$1,000	\$500	(\$500)
Subtotal Activity 4151	\$130,731	\$112,394	(\$18,337)

PLANNING & ZONING COMMISSION**ACTIVITY 4153**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$2,500	\$2,500	\$0
Legal Fees	\$6,000	\$12,500	\$6,500
Other Supplies	\$500	\$250	(\$250)
Printing & Publications	\$2,000	\$1,000	(\$1,000)
Professional Affiliations	\$120	\$0	(\$120)
Other Professional Services	\$2,500	\$1,000	(\$1,500)
Recording Secretary	\$3,500	\$3,600	\$100
Training	\$1,000	\$1,500	\$500
Enforcement Support Services	\$3,500	\$2,500	(\$1,000)
Subtotal Activity 4153	\$21,620	\$24,850	\$3,230

AGRICULTURAL COMMISSION**ACTIVITY 4154**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Farmers Market-Snap Machine	\$200	\$0	(\$200)
Professional Services	\$0	\$0	\$0
Recording Secretary	\$1,200	\$1,000	(\$200)
Supplies	\$100	\$100	\$0
Training	\$300	\$300	\$0
Printing & Publications	\$400	\$200	(\$200)
Subtotal Activity 4154	\$2,200	\$1,600	(\$600)

ZONING BD. OF APPEALS**DIVISION 61****ACTIVITY 4155**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Recording Secretary	\$550	\$500	(\$50)
Training	\$450	\$450	\$0
Subtotal Activity 4155	\$1,000	\$950	(\$50)

PROBATE**ACTIVITY 4161**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Indexing & Recording	\$45	\$0	(\$45)
NE Regional Probate Court	\$9,410	\$9,160	(\$250)
Subtotal Activity 4161	\$9,455	\$9,160	(\$295)

INLAND WETLANDS COMMISSION**ACTIVITY 4163**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notice	\$500	\$500	\$0
Legal Fees	\$2,500	\$2,500	\$0
Other Supplies	\$200	\$0	(\$200)
Printing & Publications	\$200	\$100	(\$100)
Professional Services	\$1,000	\$500	(\$500)
Recording Secretary	\$1,200	\$1,200	\$0
Subtotal Activity 4163	\$5,600	\$4,800	(\$800)

CONSERVATION COMMISSION**ACTIVITY 4171**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Other Supplies	\$950	\$1,000	\$50
Printing & Publications	\$0	\$0	\$0
Recording Secretary	\$1,200	\$200	(\$1,000)
Training	\$150	\$250	\$100
Sustainable Connecticut	\$1,000	\$1,000	\$0
Subtotal Activity 4171	\$3,300	\$2,450	(\$850)

ECONOMIC DEVELOPMENT COMMISSION**ACTIVITY 4173**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Business Recognition	\$600	\$0	(\$600)
Professional Affiliations	\$700	\$0	(\$700)
Recording Secretary	\$1,200	\$600	(\$600)
Signs	\$500	\$0	(\$500)
Branding/Marketing Exercise	\$2,500	\$0	(\$2,500)
Fall Festival	\$650	\$0	(\$650)
Subtotal Activity 4173	\$6,150	\$600	(\$5,550)

TOWN HALL**ACTIVITY 4184**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Building Repairs	\$8,500	\$5,000	(\$3,500)
Cleaning Service	\$4,900	\$0	(\$4,900)
Custodial Supplies	\$0	\$0	\$0
Electric	\$5,700	\$5,000	(\$700)
Fuel – Heating	\$3,250	\$2,750	(\$500)
Internet & Website Maintenance	\$6,500	\$8,000	\$1,500
Paper Goods	\$1,000	\$750	(\$250)
Sewer Usage	\$700	\$700	\$0
Telephone	\$15,000	\$9,000	(\$6,000)
Water	\$250	\$200	(\$50)
Subtotal Activity 4184	\$45,800	\$31,400	(\$14,400)

CENTRAL SUPPLIES & SERVICES**ACTIVITY 4185**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Computer Service	\$32,000	\$32,000	\$0
Equipment Rental	\$20,150	\$20,000	(\$150)
Office Equipment	\$2,000	\$2,000	\$0
Office Supplies	\$8,500	\$8,500	\$0
Postage	\$14,000	\$18,000	\$4,000
	\$76,650	\$80,500	\$3,850

ETHICS**ACTIVITY 4186**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Legal Fees	\$1,000	\$1,000	\$0
Professional Development	\$500	\$500	\$0
Recording Secretary	\$1,500	\$1,500	\$0
Subtotal Activity 4186	\$3,000	\$3,000	\$0

BOARD OF ASSESSMENT**ACTIVITY 4199**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$150	\$150	\$0
Contractual, Temp & Occasional	\$150	\$250	\$100
Printing & Publications	\$0	\$0	\$0
Training	\$150	\$150	\$0
Subtotal Activity 4199	\$450	\$550	\$100

PATROL SERVICES**ACTIVITY 4201**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Contractual, Temp & Occasional	\$198,577	\$179,834	(\$18,743)
Office Supplies	\$500	\$200	(\$300)
Overtime	\$10,000	\$6,000	(\$4,000)
Overtime-W.C.A.S.	\$5,000	\$0	(\$5,000)
Programs	\$12,500	\$0	(\$12,500)
Subtotal Activity 4201	\$226,577	\$186,034	(\$40,543)

FIRE FACILITIES**ACTIVITY 4203**

Description	Description	2019-2020 Budget	2020-2021 Budget	Difference
Brooklyn Fire Protection	Ambulance	\$0	\$0	\$0
	E. Brooklyn Fire Department	\$100,880	\$106,000	\$5,120
	Mortlake Fire Department	\$153,705	\$153,705	\$0
Recording Secretary		\$1,500	\$1,500	\$0
Retirement Program		\$98,751	\$95,000	(\$3,751)
Water		\$103,718	\$113,193	\$9,475
Subtotal Activity 4203		\$458,554	\$469,398	\$10,844

HOMELAND SECURITY**ACTIVITY 4206**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Electric	\$600	\$650	\$50
Office Equipment	\$100	\$200	\$100
Publications & Public Info	\$750	\$500	(\$250)
Salary	\$1,500	\$1,500	\$0
Supplies	\$2,000	\$2,000	\$0
Table Top Exercise	\$250	\$350	\$100
Recording Secretary	\$600	\$600	\$0
Professional Services—Generator Service	\$0	\$0	\$0
Professional Development	\$250	\$250	\$0
Subtotal Activity 4206	\$6,050	\$6,050	\$0

EMERGENCY SERVICES**ACTIVITY 4207**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Medical Intercept Program	\$14,000	\$18,975	\$4,975
QVEC (911)	\$16,419	\$16,504	\$85
Subtotal Activity 4207	\$30,419	\$35,479	\$5,060

BUILDING OFFICE**ACTIVITY 4213**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Code Books	\$0	\$0	\$0
Consulting Services	\$1,000	\$500	(\$500)
Printing & Publications	\$500	\$0	(\$500)
Prof. Affiliations	\$135	\$135	\$0
Regular Payroll	\$68,155	\$69,621	\$1,466
Training	\$350	\$350	\$0
Transportation	\$5,000	\$5,000	\$0
Building Software—Viewpermit	\$3,210	\$3,210	\$0
Wages—Part-time	\$1,000	\$2,750	\$1,750
Filing Cabinets	\$300	\$0	(\$300)
Subtotal Activity 4213	\$79,650	\$81,566	\$1,916

CANINE CONTROL**ACTIVITY 4215**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Contractual, Temp, Occasional	\$25,855	\$26,082	\$227
Subtotal Activity 4215	\$25,855	\$26,082	\$227

FIRE MARSHAL**ACTIVITY 4219**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Meetings	\$250	\$250	\$0
Other Supplies	\$100	\$0	(\$100)
Payroll-Emergency	\$9,000	\$9,000	\$0
Regular Payroll-Part Time	\$44,602	\$45,603	\$1,001
Safety Equipment	\$1,000	\$1,000	\$0
Vehicle Maintenance	\$500	\$500	\$0
Fuel	\$0	\$1,000	\$1,000
Transportation	\$700	\$200	(\$500)
Subtotal Activity 4219	\$56,152	\$57,553	\$1,401

ROADS, DRAINAGE & FACILITIES**ACTIVITY 4303**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising Legal Notices	\$300	\$750	\$450
Clothing Allowance	\$3,800	\$3,800	\$0
Drug & Alcohol Testing	\$700	\$700	\$0
Electric	\$14,000	\$13,500	(\$500)
Employee Safety Equipment	\$2,000	\$2,000	\$0
Equipment Rental	\$3,000	\$3,000	\$0
Hand Tools	\$2,600	\$2,600	\$0
Radio Licensing	\$100	\$100	\$0
Regular Payroll	\$315,611	\$324,709	\$9,098
Wages--OT	\$0	\$2,500	\$2,500
Insurance Stipend	\$6,000	\$6,000	\$0
Contract Bonus	\$3,000	\$3,000	\$0
Temp-PT Payroll	\$15,000	\$10,000	(\$5,000)
Roads & Bridges	\$225,000	\$200,000	(\$25,000)
Traffic Control Signs	\$2,000	\$2,000	\$0
Trees	\$5,000	\$10,000	\$5,000
Subtotal Activity 4303	\$598,111	\$584,659	(\$13,452)

ENGINEERING**ACTIVITY 4305**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Contractual-Engineering	\$20,102	\$20,286	\$184
Subtotal Activity 4305	\$20,102	\$20,286	\$184

SNOW & ICE CONTROL**ACTIVITY 4307**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Meals	\$500	\$700	\$200
Overtime Payroll	\$20,000	\$20,000	\$0
Wages—Part-time	\$6,000	\$3,000	(\$3,000)
Salt & Chemicals	\$55,000	\$55,000	\$0
Snow Plow Blades	\$6,000	\$7,500	\$1,500
Sand	\$12,500	\$10,000	(\$2,500)
Weather Service Program	\$800	\$1,500	\$700
Subtotal Activity 4307	\$100,800	\$97,700	(\$3,100)

MAINTENANCE OF EQUIPMENT**ACTIVITY 4313**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Diesel	\$18,500	\$16,000	(\$2,500)
Equipment Maintenance Supplies	\$6,000	\$6,000	\$0
Equipment Repair	\$35,000	\$35,000	\$0
Gasoline	\$7,500	\$5,000	(\$2,500)
Motor Oil & Lubrication	\$2,500	\$2,500	\$0
Other Equip. Repair Parts	\$6,000	\$9,000	\$3,000
Paint & Paint Supplies	\$1,500	\$4,000	\$2,500
Truck Repair & Parts	\$10,000	\$10,000	\$0
Subtotal Activity 4313	\$87,000	\$87,500	\$500

RESOURCE RECOVERY COMMISSION**ACTIVITY 4317**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising & Legal Notices	\$250	\$250	\$0
Bags	\$0	\$5,700	\$5,700
Contractual Services	\$155,000	\$175,200	\$20,200
Curbside Carts	\$2,000	\$2,000	\$0
Disposal Charges	\$95,000	\$100,000	\$5,000
Electric	\$1,400	\$1,600	\$200
Permits	\$0	\$275	\$275
Printing & Publications	\$450	\$0	(\$450)
Recording Secretary	\$500	\$360	(\$140)
Regular Payroll-Part Time	\$28,459	\$29,937	\$1,478
Rental	\$975	\$0	(\$975)
Repairs, Building & Signs	\$5,000	\$5,000	\$0
Telephone	\$450	\$450	\$0
Water Analysis	\$4,000	\$4,000	\$0
Household Hazardous Waste Day	0	10000	\$10,000
Subtotal Activity 4317	\$293,484	\$334,772	\$41,288

CEMETERY**ACTIVITY 4327**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Cemetery	\$5,000	\$5,000	\$0
Subtotal Activity 4327	\$5,000	\$5,000	\$0

**61 SOUTH MAIN STREET--
GARAGE MAINTENANCE**

ACTIVITY 4397

Description	2019-2020 Budget	2020-2021 Budget	Difference
Building Repair	\$750	\$750	\$0
Custodian Supplies	\$200	\$0	(\$200)
Electric	\$3,200	\$2,800	(\$400)
Fuel/Gas Heating	\$1,850	\$2,500	\$650
Sewer Usage	\$675	\$675	\$0
Water	\$230	\$300	\$70
Subtotal Activity 4397	\$6,905	\$7,025	\$120

**95 Rukstela Rd-
Garage
Maintenance**

ACTIVITY 4398

Description	2019-2020 Budget	2020-2021 Budget	Difference
Alarm System Monitoring	\$800	\$1,000	\$200
Building Repair	\$2,500	\$2,500	\$0
Cleaning Service	\$818	\$0	(\$818)
Custodian Supplies	\$500	\$250	(\$250)
Electric	\$3,500	\$3,750	\$250
Fuel-Propane Heating	\$1,000	\$1,000	\$0
Septic Tank Pumping	\$500	\$500	\$0
Internet	\$0	\$0	\$0
Telephone	\$3,500	\$3,500	\$0
Water	\$150	\$0	(\$150)
Subtotal Activity 4398	\$13,268	\$12,500	(\$768)

HEALTH SERVICES**ACTIVITY 4401**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Access Agency	\$1,000	\$3,000	\$2,000
Community Kitchen NECT	\$1,500	\$1,000	(\$500)
District Dept. of Health (\$5.75 x 8,280)	\$43,092	\$47,610	\$4,518
Day Kimball Healthcare	\$0	\$0	\$0
Ct Coalition to End Homelessness	\$1,000	\$1,000	\$0
NECASA	\$0	\$0	\$0
Eastern Ct Conservation District, Inc.	\$1,000	\$1,000	\$0
Quinebaug Senior Center	\$23,000	\$29,500	\$6,500
Sexual Assault Crisis	\$1,500	\$1,500	\$0
TVCCA -Meals on Wheels	\$6,300	\$6,300	\$0
Last Green Valley	\$500	\$1,000	\$500
Boy Scouts of America	\$250	\$0	(\$250)
United Services	\$1,500	\$0	(\$1,500)
United Services - Youth	\$1,000	\$0	(\$1,000)
Subtotal Activity 4401	\$81,642	\$91,910	\$10,268

LIBRARY**ACTIVITY 4501**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Library Services	\$143,117	\$146,057	\$2,940
Town Appropriation 4501	\$143,117	\$146,057	\$2,940

RECREATION COMMISSION**ACTIVITY 4503**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Advertising	\$6,250	\$6,500	\$250
Other Professional Services	\$26,000	\$16,250	(\$9,750)
Recording Secretary	\$1,500	\$1,500	\$0
Recreation Supplies	\$12,500	\$12,500	\$0
Regular Payroll	\$137,872	\$140,941	\$3,069
Overtime Payroll	\$2,000	\$2,250	\$250
Wages—Teen Center Part-time	\$0	\$0	\$0
Insurance Stipend	\$3,000	\$6,000	\$3,000
Regular Payroll-Part Time	\$135,671	\$90,504	(\$45,167)
Spooky Nights	\$12,000	\$0	(\$12,000)
Subtotal Activity 4503	\$336,793	\$276,445	(\$60,348)

PARK MAINTENANCE**ACTIVITY 4505**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Building Repairs/Parks & Grounds	\$5,000	\$5,500	\$500
Diesel Fuel	\$1,500	\$1,500	\$0
Electric	\$4,700	\$4,700	\$0
Equipment Maintenance Repairs	\$5,000	\$5,500	\$500
Travel Reimbursement	\$750	\$750	\$0
Gasoline	\$6,500	\$6,500	\$0
Office Equipment Repairs	\$1,500	\$1,500	\$0
Other Supplies	\$17,000	\$18,000	\$1,000
Regular Payroll	\$45,487	\$48,360	\$2,873
Part-time	\$19,062	\$28,966	\$9,904
Overtime	\$3,250	\$0	(\$3,250)
Clothing & Boot Allowance	\$1,400	\$1,400	\$0
Cleaning Services—Prince Hill	\$400	\$0	(\$400)
Telephone	\$1,200	\$1,500	\$300
Vehicle Maintenance	\$2,000	\$2,500	\$500
9-Foot Fisher Plow F250/350	\$0	\$0	\$0
Subtotal Activity 4505	\$0	\$126,676	\$14,481

OPEN SPACE FUNDING**ACTIVITY 4595**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Open Space Funding	\$8,208	\$8,208	\$0
Subtotal Activity 4595	\$8,208	\$8,208	\$0

COMMUNITY CENTER**ACTIVITY 4596**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Building Repairs	\$5,000	\$2,500	(\$2,500)
Cleaning Service	\$2,942	\$0	(\$2,942)
Custodian Supplies	\$1,000	\$0	(\$1,000)
Electric	\$6,000	\$3,500	(\$2,500)
Fuel - Gas Heating	\$2,000	\$1,750	(\$250)
Other Supplies	\$0	\$0	\$0
Service Contract	\$700	\$0	(\$700)
Internet & TV	\$2,000	\$1,000	(\$1,000)
Sewer Usage	\$1,200	\$1,350	\$150
Water	\$1,100	\$900	(\$200)
Telephone	\$600	\$0	(\$600)
Subtotal Activity 4596	\$22,542	\$11,000	(\$11,542)

CLIFFORD B. GREEN MEMORIAL CTR**ACTIVITY 4597**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Building Repairs	\$4,500	\$4,500	\$0
Cleaning Service	\$3,500	\$0	(\$3,500)
Custodian Supplies	\$750	\$500	(\$250)
Electric	\$6,300	\$6,000	(\$300)
Fuel - Gas Heating	\$2,600	\$2,450	(\$150)
Sewer Usage	\$2,000	\$2,000	\$0
Water	\$1,100	\$1,000	(\$100)
Internet & TV	\$4,550	\$3,800	(\$750)
Telephone-Fax	\$370	\$2,500	\$2,130
Subtotal Activity 4597	\$25,670	\$22,750	(\$2,920)

TRANSIT DISTRICT**ACTIVITY 4598**

Description	2019-2020 Budget	2020-2021 Budget	Difference
NE CT Transit District	\$14,364	\$14,490	\$126
Subtotal Activity 5201	\$14,364	\$14,490	\$126

SPECIAL PROGRAMS**ACTIVITY 4599**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Christmas Lighting	\$1,000	\$2,000	\$1,000
Family Fun Day	\$2,250	\$0	(\$2,250)
Memorial & Veterans Day	\$2,500	\$2,500	\$0
Fall Festival	\$0	\$0	\$0
Earth Day	\$500	\$1,000	\$500
Subtotal Activity 4599	\$6,250	\$5,500	(\$750)

REDEMPTION OF DEBT**ACTIVITY 4898**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Legal Fees & Secondary Disclosure	\$29,500	\$30,000	\$500
Putnam Technology Park	\$10,700	\$10,550	(\$150)
Truck Lease	\$0	\$8,799	\$8,799
Subtotal Activity 4898	\$40,200	\$49,349	\$9,149

REDEMPTION OF DEBT**ACTIVITY 4899**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Payment to Killingly School—pro-rated students	\$240,000	\$250,688	\$10,688
Woodstock Academy	\$90,000	\$95,160	\$5,160
Transfer School Bldg Fund/CNR Fund			\$0
Principal	\$234,250	\$293,050	\$58,800
Interest	\$105,216	\$124,625	\$19,409
Paydown Debt	\$0	\$0	\$0
Bond Rating		\$30,000	
Subtotal Activity 4899	\$669,466	\$793,523	\$94,057

CONTINGENCY**ACTIVITY 9800**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Transfers	\$120,044	\$0	(\$120,044)
Subtotal Activity 9800	\$120,044	\$0	(\$120,044)

CAPITAL EQUIPMENT**ACTIVITY 4900**

Description	2019-2020 Budget	2020-2021 Budget	Difference
School Technology Upgrades		\$83,000	\$83,000
E. Brooklyn FD Service Truck		\$40,000	\$40,000
			\$0
Subtotal Activity 4599	\$148,241	\$123,000	(\$25,241)

FRINGE BENEFITS**ACTIVITY 5000**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Group Medical & Dental Insurance	\$327,000	\$397,436	\$70,436
Pension	\$173,114	\$180,000	\$6,886
Pension Administration	\$8,500	\$12,000	\$3,500
Social Security & Medicare	\$129,600	\$114,000	(\$15,600)
Unemployment Compensation	\$5,000	\$33,000	\$28,000
Life Insurance	\$3,650	\$3,400	(\$250)
Teacher's Retirement Cost	\$42,891	\$0	(\$42,891)
Subtotal Activity 5000	\$689,755	\$739,836	\$50,081

MUNICIPAL INSURANCE**ACTIVITY 5001**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Municipal Insurance	\$112,000	\$128,732	\$16,732
Subtotal Activity 5001	\$112,000	\$128,732	\$16,732

STORM WATER MANAGEMENT**ACTIVITY 8013**

Description	2019-2020 Budget	2020-2021 Budget	Difference
Contracted Services	\$20,500	\$35,000	\$14,500
Subtotal Activity 8013	\$20,500	\$35,000	\$14,500