

**Board of Selectman  
Proposed Budget  
2021-2022**

**May 5, 2021**



**TOWN OF BROOKLYN  
PROPOSED BUDGET INFO  
2021-2022**

**REVENUES**

	<b>ACTUAL 2019/20</b>	<b>BUDGET 2020/21</b>	<b>YTD 4/30/2021</b>	<b>PROPOSED 2021/22</b>	<b>PERCENT CHANGE</b>
<b>REVENUES:</b>					
<b>PROPERTY TAXES:</b>					
REFUNDED TAXES	\$ -	\$ -	\$ (69,916.32)	\$ (10,000.00)	100.00%
CURRENT TAXES	\$ 15,809,037.35	\$ 16,065,298.00	\$ 15,443,541.80	\$ 17,426,153.00	8.47%
PRIOR TAXES	\$ 205,482.99	\$ 175,000.00	\$ 214,884.14	\$ 165,000.00	-5.71%
INTEREST/LIENS	\$ 78,304.15	\$ 80,000.00	\$ 101,702.96	\$ 70,000.00	-12.50%
MOTOR VEHICLES	\$ 240,401.29	\$ 200,000.00	\$ 242,036.75	\$ 225,000.00	12.50%
<b>TOTAL TAXES</b>	<b>\$ 16,333,225.78</b>	<b>\$ 16,520,298.00</b>	<b>\$ 15,932,249.33</b>	<b>\$ 17,876,153.00</b>	<b>8.21%</b>
<b>STATE OF CONNECTICUT:</b>					
EDUCATION ASSISTANCE	\$ 6,952,811.00	\$ 6,926,095.00	\$ 6,950,876.00	\$ 6,926,095.00	0.00%
SPEC. ED. EXCESS COST	\$ -	\$ -	\$ -	\$ -	0.00%
MASHANTUCKET GRANT	\$ 191,703.00	\$ 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	\$ 1,284.98	\$ -	\$ 1,189.50	\$ -	0.00%
VETERANS LOSS	\$ 6,051.22	\$ -	\$ 6,242.38	\$ -	0.00%
MOTOR VEHICLE FINES	\$ 2,605.00	\$ 2,750.00	\$ 1,314.50	\$ 2,750.00	0.00%
MISCELLANEOUS GRANTS	\$ 6,200.00	\$ -	\$ -	\$ -	0.00%
BINGO PERMITS	\$ 30.00	\$ 150.00	\$ 115.00	\$ 200.00	33.33%
TELECOMMUNICATIONS	\$ 11,918.21	\$ 12,200.00	\$ 12,635.11	\$ 12,000.00	-1.64%
HOMELAND SECURITY GRANT	\$ -	\$ -	\$ -	\$ -	0.00%
MUNICIPAL REVENUE SHARING	\$ 10,379.00	\$ 10,379.00	\$ -	\$ 10,379.00	0.00%
Z Recs	\$ -	\$ 36,600.00	\$ -	\$ 61,834.00	68.95%
D.U.I. GRANT	\$ -	\$ -	\$ -	\$ -	0.00%
SAFE POLLS GRANT	\$ -	\$ -	\$ 6,190.00	\$ -	0.00%
CORONAVIRUS RELIEF	\$ -	\$ -	\$ 2,500.00	\$ -	0.00%
EARTH DAY GRANT	\$ -	\$ -	\$ -	\$ 500.00	100.00%
<b>TOTAL STATE OF CT</b>	<b>\$ 7,262,901.41</b>	<b>\$ 7,259,796.00</b>	<b>\$ 7,188,783.49</b>	<b>\$ 7,285,380.00</b>	<b>0.35%</b>

**OTHER REVENUES:**

HEALTH DEPARTMENT RENT	\$ 34,042.62	\$ 35,060.00	\$ 29,006.30	\$ 35,900.00	2.40%
GARAGE RENTAL		\$ -	\$ -	\$ -	0.00%
COMM. CENTER RENTAL FEE	\$ 185.00	\$ 400.00	\$ (70.00)	\$ 500.00	25.00%
INTEREST-INVESTMENTS	\$ 18,053.29	\$ 13,000.00	\$ 1,207.80	\$ 9,000.00	-30.77%
RECREATION FEES	\$ 203,628.30	\$ 183,200.00	\$ 82,165.00	\$ 305,560.00	66.79%
PISTOL PERMITS	\$ 3,785.00	\$ 3,000.00	\$ 9,640.00	\$ 8,000.00	166.67%
TOWN CLERK FEES	\$ 60,207.10	\$ 60,000.00	\$ 68,473.05	\$ 80,000.00	33.33%
CONVEYANCE TAX	\$ 108,126.95	\$ 105,000.00	\$ 112,566.04	\$ 140,000.00	33.33%
MISC. INCOME	\$ 109,020.84	\$ 1,000.00	\$ 1,983.00	\$ 1,000.00	0.00%
COPIER FEES	\$ 9,040.50	\$ 7,500.00	\$ 9,692.00	\$ 10,000.00	33.33%
APARTMENT INSPECTIONS	\$ 745.00	\$ 800.00	\$ 225.00	\$ 800.00	0.00%
BR. FAIR TPR. REIMB.	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	100.00%
BUILDING PERMITS	\$ 72,699.75	\$ 80,000.00	\$ 200,902.76	\$ 155,000.00	93.75%
ZONING PERMITS	\$ -	\$ -	\$ 5,855.00	\$ 9,000.00	0.00%
FIRE MARSHAL FEES	\$ 675.00	\$ 1,500.00	\$ 430.00	\$ 1,500.00	0.00%
Z B A	\$ -	\$ 500.00	\$ -	\$ 500.00	0.00%
REGULATION BOOKS	\$ -	\$ -	\$ -	\$ -	0.00%
PLANNING & ZONING FEES	\$ 8,315.00	\$ 9,000.00	\$ 7,670.00	\$ 10,000.00	11.11%
WETLANDS FEES	\$ 9,180.00	\$ 2,500.00	\$ 3,300.00	\$ 4,000.00	60.00%
VITALS SURCHARGE	\$ (34.00)	\$ -	\$ -	\$ -	0.00%
TOWN CLERK-LOCIP	\$ -	\$ -	\$ -	\$ -	0.00%
TOWN CLK. FUND RESERVED		\$ -	\$ -	\$ -	0.00%
TOWN CLK PRES. RESERVED		\$ -	\$ -	\$ -	0.00%
TRANSFER STATION FEES	\$ 113,684.10	\$ 98,550.00	\$ 91,671.09	\$ 113,450.00	15.12%
SALE FIXED ASSETS		\$ -	\$ 250.00	\$ -	0.00%
INSURANCE DIVIDEND	\$ 14,544.66	\$ 14,000.00	\$ -	\$ 10,000.00	-28.57%
DOG LICENCES/FEES	\$ 1,343.50	\$ 1,400.00	\$ -	\$ 1,500.00	7.14%
TRANSFER FROM RESERVE	\$ -	\$ 453,000.00	\$ -	\$ -	-100.00%
<b>TOTAL OTHER REVENUES</b>	<b>\$ 772,242.61</b>	<b>\$ 1,069,410.00</b>	<b>\$ 624,967.04</b>	<b>\$ 900,710.00</b>	<b>-15.78%</b>
<b>TOTAL REVENUES</b>	<b>\$ 24,368,369.80</b>	<b>\$ 24,849,504.00</b>	<b>\$ 23,745,999.86</b>	<b>\$ 26,062,243.00</b>	<b>4.88%</b>

**TOWN OF BROOKLYN  
PROPOSED BUDGET INFO  
2021-2022**

**EXPENDITURES**

<b>EXPENDITURES:</b>	<b>ACTUAL 2019/20</b>	<b>BUDGET 2020/21</b>	<b>YTD 4/30/2021</b>	<b>PROPOSED 2021/22</b>	<b>PERCENT CHANGE</b>
<b>GENERAL GOVERNMENT:</b>					
BD OF FINANCE	\$ 39,058.66	\$ 33,750.00	\$ 27,528.76	\$ 28,350.00	-16.00%
BD OF SELECTMEN	\$ 47,027.66	\$ 29,596.00	\$ 32,208.51	\$ 28,897.00	-2.36%
ENGINEERING	\$ 20,109.60	\$ 20,286.00	\$ 20,286.00	\$ 20,267.00	-0.09%
ADMINISTRATION	\$ 259,646.14	\$ 289,749.00	\$ 253,164.28	\$ 316,797.00	9.33%
REVENUE COLLECTOR	\$ 111,529.89	\$ 114,763.00	\$ 97,008.90	\$ 120,403.00	4.91%
ASSESSOR	\$ 146,433.45	\$ 154,722.00	\$ 120,647.89	\$ 161,128.00	4.14%
BD OF ASSESSMENT	\$ 358.80	\$ 550.00	\$ 460.29	\$ 550.00	0.00%
TOWN CLERK	\$ 123,541.39	\$ 123,410.00	\$ 94,553.35	\$ 121,137.00	-1.84%
ELECTIONS	\$ 29,158.41	\$ 33,191.00	\$ 30,294.68	\$ 34,624.00	4.32%
LEGAL	\$ 20,569.79	\$ 40,000.00	\$ 26,612.83	\$ 27,000.00	-32.50%
PROBATE	\$ 9,203.50	\$ 9,160.00	\$ 9,160.00	\$ 9,345.00	2.02%
TOWN HALL	\$ 35,128.64	\$ 31,400.00	\$ 28,065.99	\$ 31,443.00	0.14%
CENTRAL SUPPLIES	\$ 87,198.40	\$ 80,500.00	\$ 65,437.16	\$ 75,500.00	-6.21%
ETHICS	\$ 750.00	\$ 3,000.00	\$ -	\$ 1,500.00	-50.00%
<b>TOTAL GENERAL GOVT</b>	<b>\$ 929,714.33</b>	<b>\$ 964,077.00</b>	<b>\$ 805,428.64</b>	<b>\$ 976,941.00</b>	<b>1.33%</b>
<b>PUBLIC SAFETY:</b>					
CANINE	\$ 25,965.20	\$ 26,082.00	\$ 26,302.00	\$ 26,057.00	-0.10%
PATROL SERVICES	\$ 185,751.32	\$ 186,034.00	\$ (74,434.92)	\$ 407,034.00	118.80%
FIRE MARSHAL	\$ 58,191.17	\$ 57,553.00	\$ 45,798.12	\$ 56,553.00	-1.74%
FIRE FACILITIES	\$ 453,836.66	\$ 469,398.00	\$ 355,322.13	\$ 427,748.00	-8.87%
EMERGENCY COMM	\$ 39,342.93	\$ 35,478.00	\$ 32,091.39	\$ 42,074.00	18.59%
HOMELAND SECURITY	\$ 1,507.89	\$ 6,050.00	\$ 947.74	\$ 5,750.00	-4.96%
BUILDING OFFICIAL	\$ 82,332.36	\$ 81,566.00	\$ 66,933.27	\$ 101,131.00	23.99%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 846,927.53</b>	<b>\$ 862,161.00</b>	<b>\$ 452,959.73</b>	<b>\$ 1,066,347.00</b>	<b>23.68%</b>
<b>PUBLIC WORKS:</b>					
ROADS & DRAINAGE	\$ 379,669.89	\$ 584,659.00	\$ 641,496.11	\$ 653,954.00	11.85%
MAINT. & EQUIPMENT	\$ 77,663.71	\$ 87,500.00	\$ 67,502.83	\$ 92,000.00	5.14%

SNOW REMOVAL	\$	45,144.28	\$	97,700.00	\$	47,533.81	\$	100,750.00	3.12%
61 SO. MAIN ST-GARAGE MAINT	\$	8,221.44	\$	7,025.00	\$	6,985.47	\$	7,765.00	10.53%
95 RUKSTELA RD -GARAGE MAINT	\$	25,796.29	\$	12,500.00	\$	12,966.03	\$	15,202.00	21.62%
CEMETERIES	\$	5,000.00	\$	5,000.00	\$	6,000.00	\$	13,910.00	178.20%
RESOURCE RECOVERY	\$	357,973.33	\$	334,772.00	\$	260,316.97	\$	349,103.00	4.28%
<b>TOTAL PUBLIC WORKS</b>	<b>\$</b>	<b>899,468.94</b>	<b>\$</b>	<b>1,129,156.00</b>	<b>\$</b>	<b>1,042,801.22</b>	<b>\$</b>	<b>1,232,684.00</b>	<b>9.17%</b>
<b>HUMAN SERVICES:</b>									
HEALTH	\$	63,892.00	\$	91,910.00	\$	89,910.00	\$	111,101.00	20.88%
<b>TOTAL HUMAN SERVICES</b>	<b>\$</b>	<b>63,892.00</b>	<b>\$</b>	<b>91,910.00</b>	<b>\$</b>	<b>89,910.00</b>	<b>\$</b>	<b>111,101.00</b>	<b>20.88%</b>
<b>CIVIC &amp; CULTURAL:</b>									
LIBRARY	\$	143,117.04	\$	146,057.00	\$	146,057.00	\$	146,057.00	0.00%
TRANSIT DISTRICT	\$	14,364.00	\$	14,490.00	\$	14,490.00	\$	14,476.00	-0.10%
SPECIAL PROGRAMS	\$	1,301.18	\$	5,500.00	\$	5,137.27	\$	8,000.00	45.45%
RECREATION	\$	319,745.63	\$	276,445.00	\$	203,042.59	\$	413,807.00	49.69%
PARK MAINT.	\$	112,984.85	\$	126,676.00	\$	106,168.91	\$	131,856.00	4.09%
OPEN SPACE	\$	-	\$	8,208.00	\$	8,208.00	\$	8,280.00	0.88%
COMMUNITY CENTER	\$	19,296.94	\$	11,000.00	\$	13,812.79	\$	12,070.00	9.73%
CLIFFORD B GREEN BLDG	\$	30,113.25	\$	22,750.00	\$	26,380.41	\$	26,192.00	15.13%
<b>TOTAL CIVIC &amp; CULTURAL</b>	<b>\$</b>	<b>640,922.89</b>	<b>\$</b>	<b>611,126.00</b>	<b>\$</b>	<b>523,296.97</b>	<b>\$</b>	<b>760,738.00</b>	<b>24.48%</b>
<b>DEVELOPMENT &amp; PLANNING:</b>									
PLANNING & ZONING	\$	39,932.25	\$	24,850.00	\$	18,873.55	\$	16,010.00	-35.57%
Z B A	\$	150.00	\$	950.00	\$	25.00	\$	950.00	0.00%
AGRICULTURE COMMISSION	\$	625.00	\$	1,600.00	\$	300.00	\$	1,600.00	0.00%
CONSERVATION	\$	539.65	\$	2,450.00	\$	187.50	\$	2,250.00	-8.16%
INLAND WETLANDS	\$	3,590.82	\$	4,800.00	\$	3,458.90	\$	6,115.00	27.40%
LAND USE ADMIN/PLANNER	\$	111,631.36	\$	112,394.00	\$	93,185.89	\$	130,936.00	16.50%
ECON. DEV. COMM	\$	375.00	\$	600.00	\$	-	\$	7,500.00	1150.00%
<b>TOTAL DEVELOPMENT &amp; PLAN</b>	<b>\$</b>	<b>156,844.08</b>	<b>\$</b>	<b>147,644.00</b>	<b>\$</b>	<b>116,030.84</b>	<b>\$</b>	<b>165,361.00</b>	<b>12.00%</b>
<b>DEBT &amp; SUNDRY:</b>									
CONTINGENCY/RESERVE	\$	12,886.38	\$	-	\$	-	\$	60,000.00	100.00%
FRINGE BENEFITS	\$	610,045.22	\$	739,836.00	\$	587,231.73	\$	752,678.00	1.74%

MUNICIPAL INSURANCE	\$ 130,877.00	\$ 128,732.00	\$ 119,453.01	\$ 144,493.00	12.24%
LONG TERM DEBT SERVICE	\$ 20,823.55	\$ 49,348.00	\$ 10,423.55	\$ 622,324.00	1161.09%
SHORT TERM DEBT SERVICE	\$ 698,566.05	\$ 793,523.00	\$ 778,604.82	\$ 340,908.00	-57.04%
CAPITAL EQUIPMENT	\$ 148,241.00	\$ 123,000.00	\$ 123,000.00	\$ 141,294.00	14.87%
STORM WATER MANAGEMENT	\$ 33,628.75	\$ 35,000.00	\$ 45,480.00	\$ 58,000.00	65.71%
<b>TOTAL DEBT &amp; SUNDRY</b>	<b>\$ 1,655,067.95</b>	<b>\$ 1,869,439.00</b>	<b>\$ 1,664,193.11</b>	<b>\$ 2,119,697.00</b>	<b>13.39%</b>
<b>TOTAL GENERAL TOWN</b>	<b>\$ 5,192,837.72</b>	<b>\$ 5,675,513.00</b>	<b>\$ 4,694,620.51</b>	<b>\$ 6,432,869.00</b>	<b>13.34%</b>
<b>BOARD OF EDUCATION</b>	<b>\$ 18,455,527.83</b>	<b>\$ 19,173,991.00</b>	<b>\$ 14,293,683.03</b>	<b>\$ 19,629,374.00</b>	<b>2.38%</b>
<b>TOTAL BUDGET</b>	<b>\$ 23,648,365.55</b>	<b>\$ 24,849,504.00</b>	<b>\$ 18,988,303.54</b>	<b>\$ 26,062,243.00</b>	<b>4.88%</b>

**BOARD OF FINANCE**

**ACTIVITY 4101**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Recording Secretary</b> <i>(35 hours x \$50/hr)</i>	\$1,750	\$768.90	\$1,750	\$0
<b>Advertising &amp; Legal Notices</b> <i>(Public Meeting Notices)</i>	\$1,000	\$0.00	\$1,000	\$0
<b>General Government Audit</b> <i>(King, King &amp; Associates Annual Audit)</i>	\$30,000	\$25,947.50	\$25,000	(\$5,000)
<b>Other Professional Services</b> <i>(Bond Counsel)</i>	\$1,000	\$170.00	\$600	(\$400)
<b>Printing &amp; Publication</b>	\$0	\$642.36	\$0	\$0
<b>Subtotal Activity 4101</b>	<b>\$33,750</b>	<b>\$27,528.76</b>	<b>\$28,350</b>	<b>(\$5,400)</b>



**BOARD OF SELECTMEN****ACTIVITY 4111**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Recording Secretary</b> <i>(35 hours x \$50/hr)</i>	\$1,750	\$552.50	\$1,250	(\$500)
<b>Board of Selectmen - Salary</b> <i>(2 BOS Stipends)</i>	\$7,746	\$5,682.24	\$7,577	(\$169)
<b>Advertising &amp; Legal Notices</b>	\$2,500	\$234.00	\$1,000	(\$1,500)
<b>Meetings</b> <i>(Conferences/ Workshops for Selectmen)</i>	\$800	\$0.00	\$800	\$0
<b>Printing &amp; Publication</b>	\$0	\$0.00	\$0	\$0
<b>Prof. Affiliations</b> <i>(Municipal Services Fee, CT Council of Small Towns, NECCOG, CCMO Membership)</i>	\$14,000	\$16,949.00	\$15,170	\$1,170
<b>Scholarships</b> <i>(One annual BOS Award to a graduating 8th Grader)</i>	\$300	\$0.00	\$100	(\$200)
<b>Special Programs</b>	\$1,000	\$120.00	\$1,000	\$0
<b>Transportation</b> <i>(Mileage reimbursement based on IRS approved per mile rate)</i>	\$1,500	\$333.50	\$1,500	\$0
<b>COVID-19</b> <i>(Potential Summer expenditures)</i>	\$0.00	\$8,337.27	\$500.00	\$500.00
	<b>\$29,596</b>	<b>\$32,208.51</b>	<b>\$28,897</b>	<b>(\$699)</b>

**ADMINISTRATION****ACTIVITY 4117**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b> <i>(1.0 First Selectman, 1.0 FS Assistant, 0.40 Finance Director, 0.30 HR Director, 1.0 Finance Assistant, 1.0 Custodian, 0.20 Technology Director)</i>	\$262,749	\$232,124.71	\$300,147	\$37,398
<b>Part-time Payroll</b> <i>(Summer help)</i>	\$0	\$0.00	\$1,000	\$1,000
<b>Overtime Payroll</b> <i>(Potential need for additional time)</i>	\$0	\$0.00	\$1,000	\$1,000
<b>Bookkeeping Update</b>	\$1,000	\$60.00	\$0	(\$1,000)
<b>HR, Payroll &amp; Accounting</b> <i>(iVisions, Fixed Assets)</i>	\$19,500	\$16,018.23	\$14,000	(\$5,500)
<b>Insurance</b> <i>(Moved to Fringe Benefits)</i>	\$6,000	\$4,961.34	\$0	(\$6,000)
<b>Printing &amp; Publications</b> <i>(Annual Town Report)</i>	\$500	\$0.00	\$650	\$150
<b>Subtotal Activity 4117</b>	<b>\$289,749</b>	<b>\$253,164.28</b>	<b>\$316,797</b>	<b>\$27,048</b>

**ASSESSOR**

**ACTIVITY 4131**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b> <i>(1.0 Assessor, 1.0 Assistant Assessor)</i>	\$113,459	\$82,873.66	\$118,394	\$4,935
<b>Advertising &amp; Legal Notices</b> <i>(Windham Area Assessors Association Legal Notices)</i>	\$60	\$1,176.00	\$70	\$10
<b>Books, Magazines, etc.</b> <i>(Motor Vehicle Pricing Guides)</i>	\$800	\$0.00	\$400	(\$400)
<b>Contractual—Part-time Wages</b> <i>(Office Coverage as needed)</i>	\$1,000	\$0.00	\$500	(\$500)
<b>Data Processing</b> <i>(Vision, Quality Data. Includes software maintenance)</i>	\$12,825	\$12,821.00	\$13,596	\$771
<b>Map Updates</b> <i>(GIS Assessor Maps)</i>	\$0	\$0.00	\$1,000	\$1,000
<b>Other Prof. Services</b> <i>(Personal Property Audits)</i>	\$2,500	\$0.00	\$2,500	\$0
<b>Printing &amp; Publications</b> <i>(Personal Property Declarations)</i>	\$705	\$2,586.01	\$700	(\$5)
<b>Professional Affiliations</b> <i>(Windham Area Assessors Association, CT Association of Assessing Offices, Northeast Regional Association of Assessing Officers, Sociaety of Professional Assessors)</i>	\$275	\$100.00	\$300	\$25
<b>Professional Development</b> <i>(Continuing Education for mandated State certification)</i>	\$1,200	\$30.00	\$1,200	\$0
<b>Revaluation</b> <i>(NECCOG Regional Revaluations)</i>	\$18,262	\$18,638.62	\$18,639	\$377
<b>Transportation</b> <i>(Travel associated with inspections, county meetings, state meeting, &amp; Conferences)</i>	\$800	\$11.60	\$800	\$0
<b>Web Hosting</b> <i>(Contracted web hosting with Vision including onlice Property Record Card)</i>	\$2,836	\$2,411.00	\$3,029	\$193
<b>Subtotal Activity 4131</b>	<b>\$154,722</b>	<b>\$120,647.89</b>	<b>\$161,128</b>	<b>\$6,406</b>

**REVENUE COLLECTOR**

**ACTIVITY 4135**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b> <i>(1.0 Tax Collector, 1.0 Assistant Tax Collector)</i>	\$101,738	\$85,592.30	\$101,738	\$0
<b>Advertising &amp; Legal Notices</b>	\$850	\$529.20	\$850	\$0
<b>Contractual—Wages Part-time</b>	\$500	\$0.00	\$5,000	\$4,500
<b>Data Processing</b> <i>(LexisNexis - Search Program to find delinquent taxpayers)</i>	\$5,025	\$5,475.00	\$5,775	\$750
<b>In Service Training</b>	\$250	\$0.00	\$0	(\$250)
<b>Legal Fees</b>	\$500	\$0.00	\$500	\$0
<b>Meetings</b> <i>(5 Year Recertification meetings, road shows, classes for Assistant)</i>	\$300	\$70.00	\$500	\$200
<b>Motor Vehicle Fees - State</b>	\$300	\$250.00	\$300	\$0
<b>Printing &amp; Publications</b>	\$4,500	\$4,490.18	\$4,540	\$40
<b>Professional Affiliations</b>	\$300	\$165.00	\$200	(\$100)
<b>Transportation</b> <i>(Deposits, Windham County Meetings, CTx Meetings, Annual Conference in Westbrook, road shows)</i>	\$500	\$437.22	\$1,000	\$500
<b>Subtotal Activity 4135</b>	<b>\$114,763</b>	<b>\$97,008.90</b>	<b>\$120,403</b>	<b>\$5,640</b>

**LEGAL COUNSEL****ACTIVITY 4139**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Special Counsel</b> <i>(Labor Counsel - No Union negotiations anticipated in FY22)</i>	\$15,000	\$279.00	\$2,000	(\$13,000)
<b>Town Counsel</b> <i>(General Legal)</i>	\$25,000	\$26,333.83	\$25,000	\$0
<b>Subtotal Activity 4139</b>	<b>\$40,000</b>	<b>\$26,612.83</b>	<b>\$27,000</b>	<b>(\$13,000)</b>

**TOWN CLERK**

**ACTIVITY 4147**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b> <i>(1.0 Town Clerk, 1.0 Assistant Town Clerk)</i>	\$96,495	\$79,467.12	\$95,497	(\$998)
<b>Advertising &amp; Legal Notices</b> <i>(Legal Notice for Audit &amp; Union Contracts)</i>	\$330	\$0.00	\$330	\$0
<b>Contract., Temp. &amp; Occasional</b> <i>(Emergency coverage or extra help if needed)</i>	\$750	\$225.00	\$500	(\$250)
<b>Indexing &amp; Recording</b> <i>(Land Records, Maps, Vital Records, Trade Names &amp; Military Discharges, Marriage &amp; Dog License program with online renewal option)</i>	\$19,000	\$11,807.01	\$19,000	\$0
<b>Meetings</b> <i>(Fall 2021 &amp; Spring 2022 Conferences)</i>	\$1,400	\$100.00	\$800	(\$600)
<b>Other Prof. Services</b> <i>(Vital Records Copies received from other towns)</i>	\$0	\$0.00	\$50	\$50
<b>Professional Affiliations</b> <i>(Windham County Clerks Association, CT Town Clerks Association, NE Town Clerks Association, &amp; International Institute of Municipal Clerks)</i>	\$450	\$255.00	\$450	\$0
<b>Restoration &amp; Security</b> <i>(Timekeepers Annual Maintenance Fee of Timeclock, Vitals Binder, &amp; any incidentals with indexing/recording equipment)</i>	\$2,000	\$319.22	\$2,000	\$0
<b>Training</b> <i>(CTCA Certification Classes for the Asst. Town Clerk, Fall &amp; Spring Conference Fees &amp; Academy Classes)</i>	\$1,400	\$635.00	\$1,060	(\$340)
<b>Transportation</b> <i>(Mileage for Fall 2021 &amp; Spring 2022 Conferences, CTCA Certification Classes)</i>	\$475	\$0.00	\$250	(\$225)
<b>Updates-Ordinance Contract</b> <i>(Ordinance Contract with General Code)</i>	\$1,110	\$1,745.00	\$1,200	\$90
<b>Subtotal Activity 4147</b>	<b>\$123,410</b>	<b>\$94,553.35</b>	<b>\$121,137</b>	<b>(\$2,273)</b>

**ELECTIONS****ACTIVITY 4149**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Regular Payroll-Part Time</b> <i>(Increase due to minimum wage increases, moved compensated time for Spring Conference and referendum, &amp; includes Registrar Certification reimbursement)</i>	\$10,966	\$8,502.40	\$13,858	\$2,892
<b>Contractual, Temp &amp; Occasional</b> <i>(Nov 2021 Municipal elections)</i>	\$7,500	\$8,182.00	\$4,000	(\$3,500)
<b>Advertising &amp; Legal Notices</b>	\$1,000	\$0.00	\$1,000	\$0
<b>Other Supplies</b> <i>(Secure ballot cabinet, polling place signs, booths, equipment, &amp; office/election supplies)</i>	\$1,000	\$2,347.92	\$1,200	\$200
<b>Printing &amp; Publications</b> <i>(Annual voter canvas, ballot printing for Nov election &amp; possible Spring referendum)</i>	\$4,500	\$7,319.36	\$5,175	\$675
<b>Professional Affiliations</b> <i>(ROVAC)</i>	\$175	\$160.00	\$200	\$25
<b>Referendum</b> <i>(Poll worker costs, supplies, and voting machine formatting)</i>	\$2,800	\$0.00	\$3,356	\$556
<b>Technology Upgrades</b> <i>(Voting machine formatting, annual service contracts with LHS, and laptops)</i>	\$1,000	\$3,543.00	\$1,810	\$810
<b>Training &amp; Conferences</b> <i>(Certification program, ROVAC Conference, &amp; training/recertification of four moderators)</i>	\$3,500	\$240.00	\$2,875	(\$625)
<b>Transportation</b> <i>(ROVAC Conference hotel/mileage)</i>	\$750	\$0.00	\$250	(\$500)
<b>Meals</b> <i>(Poll worker meals, previously budgeted in Other Supplies)</i>	\$0	\$0.00	\$900	\$900
<b>Subtotal Activity 4149</b>	<b>\$33,191</b>	<b>\$30,294.68</b>	<b>\$34,624</b>	<b>\$1,433</b>

**LAND USE ADMIN/PLANNER**

**ACTIVITY 4151**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b> <i>(1.0 ZEO/WEO/Blight Enforcement, 1.0 Town Planner, 0.43 Assistant)</i>	\$105,013	\$87,096.61	\$115,013	\$10,000
<b>Part-time Payroll</b> <i>(Additional part-time support staff)</i>	\$0	\$0.00	\$5,000	\$5,000
<b>Contracted Services</b> <i>(Surveyor/ State Marshal)</i>	\$0	\$0.00	\$1,000	\$1,000
<b>Furniture &amp; Fixtures</b> <i>(New filing cabinets for Building/Zoning Files)</i>	\$300	\$0.00	\$800	\$500
<b>GIS</b> <i>(ArcGIS Software renewal, NECCOG)</i>	\$5,026	\$5,366.00	\$4,623	(\$403)
<b>In Service Training</b> <i>(CAZEO Certification, trainings as needed for full time staff)</i>	\$55	\$0.00	\$1,000	\$945
<b>Legal</b>	\$0	\$0.00	\$1,000	\$1,000
<b>Professional Affiliations</b> <i>(AICP and CAZEO Dues)</i>	\$0	\$0.00	\$500	\$500
<b>Supplies</b> <i>(Laserjet Pro Multifunction printer)</i>	\$500	\$287.50	\$500	\$0
<b>Transportation</b>	\$1,500	\$435.78	\$1,500	\$0
				\$0
<b>Subtotal Activity 4151</b>	<b>\$112,394</b>	<b>\$93,185.89</b>	<b>\$130,936</b>	<b>\$18,542</b>



**PLANNING & ZONING COMMISSION**

**ACTIVITY 4153**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Recording Secretary</b> <i>(\$175/meeting x 24 meetings)</i>	\$3,600	\$2,450.00	\$3,150	(\$450)
<b>Advertising &amp; Legal Notices</b>	\$2,500	\$97.50	\$500	(\$2,000)
<b>Enforcement Support Services</b> <i>(Moved expense to Land Use)</i>	\$2,500	\$0.00	\$0	(\$2,500)
<b>Legal Fees</b>	\$12,500	\$15,767.02	\$10,000	(\$2,500)
<b>Other Professional Services</b> <i>(Architectural reviews when needed)</i>	\$1,000	\$0.00	\$500	(\$500)
<b>Other Supplies</b>	\$250	\$139.78	\$250	\$0
<b>Printing &amp; Publications</b>	\$1,000	\$149.25	\$1,000	\$0
<b>Professional Affiliations</b> <i>(CT Federation of Planning and Zoning Agencies membership fee)</i>	\$0	\$110.00	\$110	\$110
<b>Training</b> <i>(Workshops for PZC members)</i>	\$1,500	\$160.00	\$500	(\$1,000)
<b>Subtotal Activity 4153</b>	<b>\$24,850</b>	<b>\$18,873.55</b>	<b>\$16,010</b>	<b>(\$8,840)</b>

**AGRICULTURAL COMMISSION****ACTIVITY 4154**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Recording Secretary</b>	\$1,000	\$300.00	\$1,000	\$0
<b>Farmers Market-Snap Machine</b>	\$0	\$0.00	\$0	\$0
<b>Printing &amp; Publications</b>	\$200	\$0.00	\$200	\$0
<b>Professional Services</b>	\$0	\$0.00	\$0	\$0
<b>Supplies</b>	\$100	\$0.00	\$100	\$0
<b>Training</b>	\$300	\$0.00	\$300	\$0
<b>Subtotal Activity 4154</b>	<b>\$1,600</b>	<b>\$300.00</b>	<b>\$1,600</b>	<b>\$0</b>

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

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
Recording Secretary	\$500	\$25.00	\$500	\$0
Training	\$450	\$0.00	\$450	\$0
<b>Subtotal Activity 4155</b>	<b>\$950</b>	<b>\$25.00</b>	<b>\$950</b>	<b>\$0</b>

**PROBATE****ACTIVITY 4161**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Indexing &amp; Recording</b>	\$0	\$0.00	\$0	\$0
<b>NE Regional Probate Court</b>	\$9,160	\$9,160.00	\$9,345	\$185
<b>Subtotal Activity 4161</b>	<b>\$9,160</b>	<b>\$9,160.00</b>	<b>\$9,345</b>	<b>\$185</b>

**INLAND WETLANDS COMMISSION**

**ACTIVITY 4163**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Recording Secretary</b>	\$1,200	\$662.50	\$1,200	\$0
<b>Advertising &amp; Legal Notice</b>	\$500	\$0.00	\$500	\$0
<b>Legal Fees</b> <i>(Increased legal costs due to potential court cases)</i>	\$2,500	\$2,796.40	\$3,500	\$1,000
<b>Other Supplies</b>	\$0	\$0.00	\$250	\$250
<b>Printing &amp; Publications</b>	\$100	\$0.00	\$100	\$0
<b>Professional Affiliations</b> <i>(CT Association of Conservation and Inland Wetlands Agencies)</i>	\$0	\$0.00	\$65	\$65
<b>Professional Services</b> <i>(State Marshal &amp; Surveying)</i>	\$500	\$0.00	\$500	\$0
<b>Subtotal Activity 4163</b>	<b>\$4,800</b>	<b>\$3,458.90</b>	<b>\$6,115</b>	<b>\$1,315</b>

**CONSERVATION COMMISSION****ACTIVITY 4171**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Recording Secretary</b>	\$200	\$187.50	\$500	\$300
<b>Other Supplies</b>	\$1,000	\$0.00	\$500	(\$500)
<b>Printing &amp; Publications</b>	\$0	\$0.00	\$0	\$0
<b>Training</b>	\$250	\$0.00	\$250	\$0
<b>Sustainable Connecticut</b>	\$1,000	\$0.00	\$1,000	\$0
<b>Subtotal Activity 4171</b>	<b>\$2,450</b>	<b>\$187.50</b>	<b>\$2,250</b>	<b>(\$200)</b>

**ECONOMIC DEVELOPMENT COMMISSION****ACTIVITY 4173**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Recording Secretary</b>	\$600	\$0.00	\$0	(\$600)
<b>Business Recognition</b>	\$0	\$0.00	\$0	\$0
<b>Professional Affiliations</b>	\$0	\$0.00	\$0	\$0
<b>Professional Services</b> <i>(Consulting Services)</i>	\$0	\$0.00	\$7,500	\$7,500
<b>Signs</b>	\$0	\$0.00	\$0	\$0
<b>Branding/Marketing Exercise</b>	\$0	\$0.00	\$0	\$0
<b>Fall Festival</b>	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4173</b>	<b>\$600</b>	<b>\$0.00</b>	<b>\$7,500</b>	<b>\$6,900</b>

**TOWN HALL****ACTIVITY 4184**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Building Repairs</b>	\$5,000	\$6,487.68	\$5,000	\$0
<b>Cleaning Service</b>	\$0	\$1,137.50	\$0	\$0
<b>Custodial Supplies</b>	\$0	\$683.99	\$1,000	\$1,000
<b>Electricity</b> <i>(Eversource)</i>	\$5,000	\$4,526.03	\$6,120	\$1,120
<b>Fuel – Heating</b> <i>(Dime Oil Contract -1400 gallons x \$1.8247/gallon)</i>	\$2,750	\$2,753.08	\$2,555	(\$195)
<b>Internet &amp; Website Maintenance</b> <i>(Spectrum, CivicPlus, Domain)</i>	\$8,000	\$7,027.81	\$7,210	(\$790)
<b>Paper Goods</b>	\$750	\$319.71	\$750	\$0
<b>Sewer Usage</b>	\$700	\$660.00	\$700	\$0
<b>Telephone</b> <i>(Verizon, Spectrum)</i>	\$9,000	\$4,274.18	\$7,908	(\$1,092)
<b>Water</b>	\$200	\$196.01	\$200	\$0
<b>Subtotal Activity 4184</b>	<b>\$31,400</b>	<b>\$28,065.99</b>	<b>\$31,443</b>	<b>\$43</b>



**CENTRAL SUPPLIES & SERVICES****ACTIVITY 4185**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Computer Service</b> <i>(Computer Services, Backup services, hardware, maintenance)</i>	\$32,000	\$28,876.08	\$32,000	\$0
<b>Equipment Rental</b> <i>(Copiers, printers, postage machines)</i>	\$20,000	\$17,958.42	\$20,000	\$0
<b>Office Equipment</b> <i>(Various replacement items as needed)</i>	\$2,000	\$2,089.66	\$2,000	\$0
<b>Office Supplies</b> <i>(Office supplies as needed across all departments)</i>	\$8,500	\$6,936.59	\$8,500	\$0
<b>Postage</b>	\$18,000	\$9,576.41	\$13,000	(\$5,000)
	<b>\$80,500</b>	<b>\$65,437.16</b>	<b>\$75,500</b>	<b>(\$5,000)</b>

**ETHICS****ACTIVITY 4186**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Recording Secretary</b>	\$1,500	\$0.00	\$500	(\$1,000)
<b>Legal Fees</b>	\$1,000	\$0.00	\$500	(\$500)
<b>Professional Development</b>	\$500	\$0.00	\$500	\$0
<b>Subtotal Activity 4186</b>	<b>\$3,000</b>	<b>\$0.00</b>	<b>\$1,500</b>	<b>(\$1,500)</b>

**BOARD OF ASSESSMENT****ACTIVITY 4199**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Advertising &amp; Legal Notices</b>	\$150	\$197.79	\$150	\$0
<b>Contractual, Temp &amp; Occasional</b>	\$250	\$262.50	\$250	\$0
<b>Printing &amp; Publications</b>	\$0	\$0.00	\$0	\$0
<b>Training</b>	\$150	\$0.00	\$150	\$0
<b>Subtotal Activity 4199</b>	<b>\$550</b>	<b>\$460.29</b>	<b>\$550</b>	<b>\$0</b>

**PATROL SERVICES****ACTIVITY 4201**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Contractual, Temp &amp; Occasional</b> <i>(State Troopers. Proposal of additional trooper)</i>	\$179,834	(\$80,933.00)	\$389,834	\$210,000
<b>Office Supplies</b>	\$200	\$0.00	\$200	\$0
<b>Overtime</b>	\$6,000	\$6,498.08	\$12,000	\$6,000
<b>Overtime-W.C.A.S.</b> <i>(Brooklyn Fair coverage)</i>	\$0	\$0.00	\$5,000	\$5,000
<b>Programs</b> <i>(DUI Program)</i>	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4201</b>	<b>\$186,034</b>	<b>(\$74,434.92)</b>	<b>\$407,034</b>	<b>\$221,000</b>

**FIRE FACILITIES****ACTIVITY 4203**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Recording Secretary</b>	\$1,500	\$750.00	\$1,500	\$0
<b>Ambulance</b>	\$0	\$0.00	\$0	\$0
<b>E. Brooklyn Fire Department</b>	\$106,000	\$105,999.99	\$106,000	\$0
<b>Mortlake Fire Department</b>	\$153,705	\$153,705.00	\$153,705	\$0
<b>Retirement Program</b> <i>(Actual cost for current pension stipends. Savings Account will be used to cover the 10 year liability)</i>	\$95,000	\$14,700.00	\$58,800	(\$36,200)
<b>Water</b> <i>(Connecticut Water)</i>	\$113,193	\$80,167.14	\$107,743	(\$5,450)
<b>Subtotal Activity 4203</b>	<b>\$469,398</b>	<b>\$355,322.13</b>	<b>\$427,748</b>	<b>(\$41,650)</b>

**HOMELAND SECURITY****ACTIVITY 4206**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Wages</b>	\$1,500	\$830.24	\$2,400	\$900
<b>Recording Secretary</b>	\$600	\$87.50	\$600	\$0
<b>Electricity</b>	\$650	\$0.00	\$650	\$0
<b>Office Equipment</b>	\$200	\$0.00	\$0	(\$200)
<b>Professional Development</b>	\$250	\$0.00	\$250	\$0
<b>Professional Services</b>	\$0	\$0.00	\$0	\$0
<b>Publications &amp; Public Info</b>	\$500	\$0.00	\$500	\$0
<b>Supplies</b>	\$2,000	\$30.00	\$1,000	(\$1,000)
<b>Table Top Exercise</b>	\$350	\$0.00	\$350	\$0
<b>Subtotal Activity 4206</b>	<b>\$6,050</b>	<b>\$947.74</b>	<b>\$5,750</b>	<b>(\$300)</b>

**EMERGENCY SERVICES****ACTIVITY 4207**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Medical Intercept Program</b> <i>(NECCOG - Potential cost without hospital subsidy \$26,125)</i>	\$18,975	\$15,588.15	\$18,975	\$0
<b>QVEC (911)</b> <i>(Quinnebaug Valley Dispatch)</i>	\$16,503	\$16,503.24	\$17,722	\$1,219
<b>Social Services/Veterans</b> <i>(NECCOG)</i>	\$0		\$5,377	
<b>Subtotal Activity 4207</b>	<b>\$35,478</b>	<b>\$32,091.39</b>	<b>\$42,074</b>	<b>\$1,219</b>

**BUILDING OFFICE****ACTIVITY 4213**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b> <i>(1.0 Building Official, 0.57 Assistant)</i>	\$69,621	\$58,186.99	\$79,626	\$10,005
<b>Wages—Part-time</b> <i>(Additional part-time support staff)</i>	\$2,750	\$2,386.75	\$5,000	\$2,250
<b>Building Software</b> <i>(Permit Link Bridge Modeule - Tax Office to Building Department - Point Software)</i>	\$3,210	\$1,140.00	\$3,710	\$500
<b>Code Books</b>	\$0	\$0.00	\$800	\$800
<b>Consulting Services</b>	\$500	\$0.00	\$500	\$0
<b>Office Equipment</b> <i>(Filing Cabinets)</i>	\$0	\$0.00	\$1,500	\$1,500
<b>Printing &amp; Publications</b>	\$0	\$747.00	\$0	\$0
<b>Prof. Affiliations</b>	\$135	\$145.00	\$145	\$10
<b>Training</b>	\$350	\$0.00	\$350	\$0
<b>Transportation</b>	\$5,000	\$4,327.53	\$5,000	\$0
<b>Housing Dislocation</b> <i>(Potential fees for 1 family being relocated)</i>	\$0.00	\$0.00	\$4,500.00	\$4,500.00
<b>Subtotal Activity 4213</b>	<b>\$81,566</b>	<b>\$66,933.27</b>	<b>\$101,131</b>	<b>\$19,565</b>



**ANIMAL CONTROL****ACTIVITY 4215**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Contractual, Temp, Occasional</b> <i>(NECCOG)</i>	\$26,082	\$26,302.00	\$26,057	(\$25)
<b>Subtotal Activity 4215</b>	<b>\$26,082</b>	<b>\$26,302.00</b>	<b>\$26,057</b>	<b>(\$25)</b>

**FIRE MARSHAL****ACTIVITY 4219**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b> <i>(Fire Marshall - 26 hours/week)</i>	\$45,603	\$38,392.69	\$44,603	(\$1,000)
<b>Payroll-Emergency</b>	\$9,000	\$6,332.10	\$9,000	\$0
<b>Fuel</b>	\$1,000	\$188.59	\$1,000	\$0
<b>Meetings</b>	\$250	\$0.00	\$250	\$0
<b>Other Supplies</b>	\$0	\$0.00	\$0	\$0
<b>Safety Equipment</b>	\$1,000	\$110.50	\$1,000	\$0
<b>Transportation</b>	\$200	\$0.00	\$200	\$0
<b>Vehicle Maintenance</b>	\$500	\$774.24	\$500	\$0
<b>Subtotal Activity 4219</b>	<b>\$57,553</b>	<b>\$45,798.12</b>	<b>\$56,553</b>	<b>(\$1,000)</b>

**ROADS, DRAINAGE & FACILITIES**

**ACTIVITY 4303**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b> <i>(1 Supervisor, Assistant - 10hrs/wk, 5 Drivers)</i>	\$324,709	\$271,367.50	\$333,944	\$9,235
<b>Temp-PT Payroll</b> <i>(Additional support as needed for roadwork)</i>	\$10,000	\$0.00	\$5,000	(\$5,000)
<b>Wages--OT</b>	\$2,500	\$2,821.93	\$2,500	\$0
<b>Contract Bonus</b> <i>(Per union contract)</i>	\$3,000	\$1,000.00	\$3,000	\$0
<b>Advertising Legal Notices</b>	\$750	\$655.00	\$500	(\$250)
<b>Clothing Allowance</b> <i>(Per union contract)</i>	\$3,800	\$2,541.68	\$3,800	\$0
<b>Drug &amp; Alcohol Testing</b>	\$700	\$500.00	\$700	\$0
<b>Electricity</b> <i>(Eversource)</i>	\$13,500	\$13,036.16	\$18,660	\$5,160
<b>Employee Safety Equipment</b>	\$2,000	\$1,979.81	\$2,000	\$0
<b>Equipment Rental</b>	\$3,000	\$4,247.50	\$3,000	\$0
<b>Hand Tools</b>	\$2,600	\$646.87	\$2,750	\$150
<b>Insurance Stipend</b> <i>(Moved to Fringe Benefits)</i>	\$6,000	\$7,442.01	\$0	(\$6,000)
<b>Radio Licensing</b>	\$100	\$580.25	\$100	\$0
<b>Roads &amp; Bridges</b>	\$200,000	\$309,114.53	\$225,000	\$25,000
<b>Traffic Control Signs</b>	\$2,000	\$3,892.87	\$3,000	\$1,000
<b>Trees</b>	\$10,000	\$21,670.00	\$50,000	\$40,000
<b>Subtotal Activity 4303</b>	<b>\$584,659</b>	<b>\$641,496.11</b>	<b>\$653,954</b>	<b>\$69,295</b>

**ENGINEERING****ACTIVITY 4305**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Contractual-Engineering</b> <i>(NECCOG)</i>	\$20,286	\$20,286.00	\$20,267	(\$19)
<b>Subtotal Activity 4305</b>	<b>\$20,286</b>	<b>\$20,286.00</b>	<b>\$20,267</b>	<b>(\$19)</b>

**SNOW & ICE CONTROL****ACTIVITY 4307**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
Wages—Part-time	\$3,000	\$3,457.27	\$3,000	\$0
Overtime Payroll	\$20,000	\$14,364.32	\$22,500	\$2,500
Meals	\$700	\$630.97	\$750	\$50
Salt & Chemicals	\$55,000	\$22,622.60	\$55,000	\$0
Sand	\$10,000	\$6,048.00	\$12,000	\$2,000
Snow Plow Blades	\$7,500	\$410.65	\$7,500	\$0
Weather Service Program	\$1,500	\$0.00	\$0	(\$1,500)
<b>Subtotal Activity 4307</b>	<b>\$97,700</b>	<b>\$47,533.81</b>	<b>\$100,750</b>	<b>\$3,050</b>

**MAINTENANCE OF EQUIPMENT****ACTIVITY 4313**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
Diesel	\$16,000	\$16,414.83	\$16,000	\$0
Equipment Maintenance Supplies	\$6,000	\$2,794.73	\$6,000	\$0
Equipment Repair	\$35,000	\$24,848.71	\$40,000	\$5,000
Gasoline	\$5,000	\$3,235.88	\$4,500	(\$500)
Motor Oil & Lubrication	\$2,500	\$0.00	\$2,500	\$0
Other Equip. Repair Parts	\$9,000	\$4,541.33	\$9,000	\$0
Paint & Paint Supplies	\$4,000	\$0.00	\$4,000	\$0
Truck Repair & Parts	\$10,000	\$15,667.35	\$10,000	\$0
<b>Subtotal Activity 4313</b>	<b>\$87,500</b>	<b>\$67,502.83</b>	<b>\$92,000</b>	<b>\$4,500</b>

**RESOURCE RECOVERY COMMISSION**

**ACTIVITY 4317**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll-Part Time</b> <i>(2 Part-time Clerks. 3 days/wk for 8 months, 2 days/wk for 4 months)</i>	\$29,937	\$29,761.80	\$33,052	\$3,115
<b>Recording Secretary</b>	\$360	\$180.00	\$360	\$0
<b>Advertising &amp; Legal Notices</b>	\$250	\$156.00	\$0	(\$250)
<b>Bags</b>	\$5,700	\$0.00	\$6,000	\$300
<b>Contractual Services</b> <i>(Willimantic Waste Contract)</i>	\$175,200	\$145,833.30	\$180,000	\$4,800
<b>Curbside Carts</b>	\$2,000	\$425.00	\$2,000	\$0
<b>Disposal Charges</b> <i>(Willimantic Waste Contract)</i>	\$100,000	\$76,680.77	\$104,000	\$4,000
<b>Electricity</b> <i>(Eversource)</i>	\$1,600	\$2,183.26	\$2,400	\$800
<b>Household Hazardous Waste Day</b>	\$10,000	\$0.00	\$10,000	\$0
<b>Permits</b>	\$275	\$800.00	\$275	\$0
<b>Printing &amp; Publications</b> <i>(Scale tickets)</i>	\$0	\$396.55	\$500	\$500
<b>Rental</b> <i>(Porto-potty rental)</i>	\$0	\$838.39	\$1,000	\$1,000
<b>Repairs, Building &amp; Signs</b>	\$5,000	\$649.68	\$5,000	\$0
<b>Telephone</b>	\$450	\$387.22	\$516	\$66
<b>Water Analysis</b>	\$4,000	\$2,025.00	\$4,000	\$0
<b>Subtotal Activity 4317</b>	<b>\$334,772</b>	<b>\$260,316.97</b>	<b>\$349,103</b>	<b>\$14,331</b>

**CEMETERY****ACTIVITY 4327**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Cemetery Summer Maintenance Wages</b>	\$0	\$0	\$8,910	\$8,910
<b>Cemetery Association</b>	\$5,000	\$6,000	\$5,000	\$0
Subtotal Activity 4327	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$13,910</b>	<b>\$8,910</b>



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

**ACTIVITY 4397**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Building Repair</b>	\$750	\$263.63	\$750	\$0
<b>Custodian Supplies</b>	\$0	(\$29.52)	\$0	\$0
<b>Electricity</b> <i>(Eversource)</i>	\$2,800	\$3,379.00	\$3,540	\$740
<b>Fuel/Gas Heating</b> <i>(Eversource Natural Gas)</i>	\$2,500	\$2,408.35	\$2,500	\$0
<b>Sewer Usage</b>	\$675	\$660.00	\$675	\$0
<b>Water</b>	\$300	\$304.01	\$300	\$0
<b>Subtotal Activity 4397</b>	<b>\$7,025</b>	<b>\$6,985.47</b>	<b>\$7,765</b>	<b>\$740</b>

**95 RUKSTELA RD - GARAGE  
MAINTENANCE**

**ACTIVITY 4398**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Alarm System Monitoring</b> <i>(Johnson Controls Contract)</i>	\$1,000	\$1,804.50	\$1,900	\$900
<b>Building Repair</b>	\$2,500	\$1,449.00	\$2,500	\$0
<b>Cleaning Service</b>	\$0	\$280.00	\$0	\$0
<b>Custodian Supplies</b>	\$250	\$875.11	\$250	\$0
<b>Electricity</b> <i>(Eversource)</i>	\$3,750	\$4,408.54	\$5,100	\$1,350
<b>Fuel-Propane Heating</b>	\$1,000	\$1,307.58	\$1,000	\$0
<b>Internet</b>	\$0	\$0.00	\$0	\$0
<b>Septic Tank Pumping</b>	\$500	\$586.00	\$600	\$100
<b>Telephone</b> <i>(Frontier, Verizon, Spectrum)</i>	\$3,500	\$2,255.30	\$3,852	\$352
<b>Water</b>	\$0		\$0	\$0
<b>Subtotal Activity 4398</b>	<b>\$12,500</b>	<b>\$12,966.03</b>	<b>\$15,202</b>	<b>\$2,702</b>

**HEALTH SERVICES****ACTIVITY 4401**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Access Agency</b> <i>(\$1,000 for Access Agency, \$2,000 No Freeze Shelter)</i>	\$3,000	\$3,000.00	\$3,000	\$0
<b>Community Kitchen NECT</b>	\$1,000	\$1,000.00	\$1,500	\$500
<b>CT Coalition to End Homelessness</b>	\$1,000	\$0.00	\$1,000	\$0
<b>District Dept. of Health</b>	\$47,610	\$47,610.00	\$57,904	\$10,294
<b>Eastern Ct Conservation District, Inc.</b>	\$1,000	\$1,000.00	\$1,000	\$0
<b>Last Green Valley</b>	\$1,000	\$0.00	\$1,000	\$0
<b>Quinebaug Senior Center</b>	\$29,500	\$29,500.00	\$29,500	\$0
<b>Sexual Assault Crisis</b>	\$1,500	\$1,500.00	\$1,500	\$0
<b>TVCCA -Meals on Wheels</b>	\$6,300	\$6,300.00	\$6,300	\$0
<b>United Services</b> <i>(Requested \$5,747 for FY22)</i>	\$0	\$0.00	\$2,000	\$2,000
<b>United Services - Youth</b> <i>(Provides programming and services for students in Brooklyn. Assist the town with truancy issues)</i>	\$0	\$0.00	\$6,397	\$6,397
<b>Subtotal Activity 4401</b>	<b>\$91,910</b>	<b>\$89,910.00</b>	<b>\$111,101</b>	<b>\$19,191</b>

**LIBRARY****ACTIVITY 4501**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Library Services</b>	\$146,057	\$146,057	\$146,057	\$0
<b>Town Appropriation 4501</b>	<b>\$146,057</b>	<b>\$146,057</b>	<b>\$146,057</b>	<b>\$0</b>

**RECREATION COMMISSION****ACTIVITY 4503**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b>	\$140,941	\$116,878.65	\$140,941	\$0
<b>Regular Payroll-Part Time</b>	\$90,504	\$69,437.25	\$200,616	\$110,112
<b>Overtime Payroll</b>	\$2,250	\$607.55	\$2,250	\$0
<b>Recording Secretary</b>	\$1,500	\$875.00	\$1,500	\$0
<b>Advertising</b>	\$6,500	\$4,552.60	\$6,500	\$0
<b>Insurance Stipend</b> <i>(Moved to Fringe Benefits)</i>	\$6,000	\$3,980.61	\$0	(\$6,000)
<b>Other Professional Services</b>	\$16,250	\$1,682.00	\$29,500	\$13,250
<b>Recreation Supplies</b>	\$12,500	\$5,028.93	\$18,000	\$5,500
<b>Spooky Nights</b>	\$0	\$0.00	\$14,500	\$0
<b>Subtotal Activity 4503</b>	<b>\$276,445</b>	<b>\$203,042.59</b>	<b>\$413,807</b>	<b>\$122,862</b>

**PARK MAINTENANCE****ACTIVITY 4505**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Regular Payroll</b>	\$48,360	\$40,354.62	\$48,360	\$0
<b>Part-time</b>	\$28,966	\$22,183.02	\$28,966	\$0
<b>Overtime</b>	\$0	\$2,798.56	\$4,000	\$4,000
<b>Building Repairs/Parks &amp; Grounds</b>	\$5,500	\$7,686.84	\$6,000	\$500
<b>Cleaning Services</b>	\$0	\$0.00	\$0	\$0
<b>Clothing &amp; Boot Allowance</b>	\$1,400	\$953.37	\$1,400	\$0
<b>Diesel Fuel</b>	\$1,500	\$495.96	\$1,250	(\$250)
<b>Electricity</b>	\$4,700	\$2,035.97	\$4,700	\$0
<b>Equipment Maintenance Repairs</b>	\$5,500	\$3,342.26	\$6,000	\$500
<b>Gasoline</b>	\$6,500	\$3,957.12	\$6,250	(\$250)
<b>Office Equipment Repairs</b>	\$1,500	\$1,019.00	\$1,500	\$0
<b>Other Supplies</b>	\$18,000	\$17,595.82	\$18,000	\$0
<b>Telephone</b> <i>(Verizon)</i>	\$1,500	\$1,532.96	\$1,680	\$180
<b>Travel Reimbursement</b>	\$750	\$79.90	\$750	\$0
<b>Vehicle Maintenance</b>	\$2,500	\$2,133.51	\$3,000	\$500
<b>Subtotal Activity 4505</b>	<b>\$126,676</b>	<b>\$106,168.91</b>	<b>\$131,856</b>	<b>\$5,180</b>

**OPEN SPACE FUNDING****ACTIVITY 4595**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Open Space Funding</b> <i>(\$1.00 per resident)</i>	\$8,208	\$8,208.00	\$8,280	\$72
<b>Subtotal Activity 4595</b>	<b>\$8,208</b>	<b>\$8,208.00</b>	<b>\$8,280</b>	<b>\$72</b>

**COMMUNITY CENTER****ACTIVITY 4596**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Building Repairs</b>	\$2,500	\$4,572.97	\$2,500	\$0
<b>Cleaning Service</b>	\$0	\$1,137.50	\$0	\$0
<b>Custodian Supplies</b>	\$0	\$0.00	\$0	\$0
<b>Electricity</b> <i>(Eversource)</i>	\$3,500	\$3,693.57	\$4,560	\$1,060
<b>Fuel - Gas Heating</b> <i>(Eversource Natural Gas)</i>	\$1,750	\$1,641.42	\$1,260	(\$490)
<b>Internet &amp; TV</b> <i>(Spectrum)</i>	\$1,000	\$829.22	\$1,560	\$560
<b>Other Supplies</b>	\$0	\$0.00	\$0	\$0
<b>Service Contract</b>	\$0	\$0.00	\$0	\$0
<b>Sewer Usage</b>	\$1,350	\$1,320.00	\$1,350	\$0
<b>Telephone</b>	\$0	\$0.00	\$0	\$0
<b>Water</b> <i>(CRWC - quarterly)</i>	\$900	\$618.11	\$840	(\$60)
<b>Subtotal Activity 4596</b>	<b>\$11,000</b>	<b>\$13,812.79</b>	<b>\$12,070</b>	<b>\$1,070</b>



**CLIFFORD B. GREEN MEMORIAL CTR**

**ACTIVITY 4597**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Building Repairs</b>	\$4,500	\$5,885.72	\$4,500	\$0
<b>Cleaning Service</b>	\$0	\$910.00	\$0	\$0
<b>Custodian Supplies</b>	\$500	\$146.51	\$500	\$0
<b>Electricity</b> <i>(Eversource)</i>	\$6,000	\$6,216.18	\$8,940	\$2,940
<b>Fuel - Gas Heating</b> <i>(Eversource Natural Gas)</i>	\$2,450	\$2,263.02	\$1,920	(\$530)
<b>Internet &amp; TV</b> <i>(Spectrum TV, Spectrum Internet)</i>	\$3,800	\$5,535.96	\$3,312	(\$488)
<b>Sewer Usage</b>	\$2,000	\$1,980.00	\$2,000	\$0
<b>Telephone-Fax</b> <i>(Frontier, Spectrum)</i>	\$2,500	\$2,280.08	\$3,480	\$980
<b>Water</b> <i>(CRWC - Quarterly)</i>	\$1,000	\$1,162.94	\$1,540	\$540
<b>Subtotal Activity 4597</b>	<b>\$22,750</b>	<b>\$26,380.41</b>	<b>\$26,192</b>	<b>\$3,442</b>

**TRANSIT DISTRICT****ACTIVITY 4598**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>NE CT Transit District</b> <i>(NECCOG)</i>	\$14,490	\$14,490.00	\$14,476	(\$14)
<b>Subtotal Activity 5201</b>	<b>\$14,490</b>	<b>\$14,490.00</b>	<b>\$14,476</b>	<b>(\$14)</b>

**SPECIAL PROGRAMS****ACTIVITY 4599**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
Christmas Lighting	\$2,000	\$3,186.81	\$2,000	\$0
Earth Day	\$1,000	\$56.08	\$1,000	\$0
Fall Festival	\$0	\$0.00	\$0	\$0
Family Fun Day	\$0	\$0.00	\$2,000	\$2,000
Memorial & Veterans Day	\$2,500	\$1,894.38	\$2,000	(\$500)
Tag Sale Day	\$0	\$0.00	\$1,000	\$1,000
<b>Subtotal Activity 4599</b>	<b>\$5,500</b>	<b>\$5,137.27</b>	<b>\$8,000</b>	<b>\$2,500</b>

**REDEMPTION OF DEBT****ACTIVITY 4898**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Legal Fees &amp; Secondary Disclosure</b>	\$30,000	\$1,625.00	\$35,000	\$5,000
<b>Putnam Technology Park</b> <i>(Payments on hold until a taxable revenue is generated)</i>	\$10,550	\$0.00	\$0	(\$10,550)
<b>Truck Lease</b>	\$8,798	\$8,798.55	\$8,798	\$0
<b>Interest - Bond</b>	\$0	\$0.00	\$199,276	\$199,276
<b>Principal - Bond</b>	\$0	\$0.00	\$379,250	\$379,250
<b>Subtotal Activity 4898</b>	<b>\$49,348</b>	<b>\$10,423.55</b>	<b>\$622,324</b>	<b>\$572,976</b>

**REDEMPTION OF DEBT****ACTIVITY 4899**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Payment to Killingly School</b> <i>(92 Students x \$2372)</i>	\$250,688	\$246,026.00	\$218,224	(\$32,464)
<b>Woodstock Academy</b> <i>(188 students x \$493)</i>	\$95,160	\$95,888.50	\$92,684	(\$2,476)
<b>Principal - BAN</b>	\$293,050	\$293,050.00	\$0	(\$293,050)
<b>Interest - BAN</b>	\$124,625	\$124,625.32	\$0	(\$124,625)
<b>Paydown Debt</b>	\$0	\$0.00	\$0	\$0
<b>Legal Services</b>	\$30,000	\$19,015.00	\$30,000	\$0
<b>Subtotal Activity 4899</b>	<b>\$793,523</b>	<b>\$778,604.82</b>	<b>\$340,908</b>	<b>(\$452,615)</b>

**CONTINGENCY****ACTIVITY 9800**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Transfers</b>	\$0	\$0.00	\$60,000	\$60,000
<b>Subtotal Activity 9800</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>

**CAPITAL EQUIPMENT**

**ACTIVITY 4900**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Transfer Station Scale</b>	\$0	\$0.00	\$61,991	\$61,991
<b>Prince Hill Fencing</b>	\$0	\$0.00	\$39,303	\$39,303
<b>Town Hall Repainting &amp; Shutter Replacement</b>	\$0	\$0.00	\$40,000	\$40,000
<b>E. Brooklyn FD Service Truck</b> <i>(Purchased in FY21, kept in chart for year over year changes)</i>	\$40,000	\$40,000.00	\$0	(\$40,000)
<b>School Technology</b> <i>(Being supported through Federal Funding in FY22)</i>	\$83,000	\$83,000.00	\$0	(\$83,000)
<b>Subtotal Activity 4599</b>	<b>\$123,000</b>	<b>\$123,000.00</b>	<b>\$141,294</b>	<b>\$18,294</b>

**FRINGE BENEFITS****ACTIVITY 5000**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Group Medical &amp; Dental Insurance</b> <i>(Connecticare - 8.66% Medical, -7.05% Dental, H.S.A., 7 Insurance Stipends)</i>	\$397,436	\$303,636.35	\$400,000	\$2,564
<b>Pension</b>	\$180,000	\$154,692.94	\$178,078	(\$1,922)
<b>Pension Administration</b> <i>(Hooker &amp; Holcombe - Town, School, OPEB)</i>	\$12,000	\$24,825.00	\$12,000	\$0
<b>Social Security &amp; Medicare Taxes</b>	\$114,000	\$97,654.94	\$129,000	\$15,000
<b>Unemployment Compensation</b>	\$33,000	\$2,513.50	\$30,000	(\$3,000)
<b>Life Insurance</b>	\$3,400	\$3,909.00	\$3,600	\$200
<b>Subtotal Activity 5000</b>	<b>\$739,836</b>	<b>\$587,231.73</b>	<b>\$752,678</b>	<b>\$12,842</b>



**MUNICIPAL INSURANCE****ACTIVITY 5001**

Description	2020-2021 Budget	YTD 4/30/2021	2021-2022 Budget	Difference
<b>Workers Compensation</b>	\$82,732	\$82,701.01	\$85,214	\$2,482
<b>Liability, Automobile, Personal</b>	\$46,000	\$36,752.00	\$47,380	\$1,380
<b>Cyber Insurance</b>	\$0	\$0.00	\$11,899	\$11,899
<b>Subtotal Activity 5001</b>	<b>\$128,732</b>	<b>\$119,453</b>	<b>\$144,493</b>	<b>\$15,761</b>

**STORM WATER MANAGEMENT****ACTIVITY 8013**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>YTD 4/30/2021</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Contracted Services</b>	\$35,000	\$45,480.00	\$58,000	\$23,000
<b>Subtotal Activity 8013</b>	<b>\$35,000</b>	<b>\$45,480.00</b>	<b>\$58,000</b>	<b>\$23,000</b>