

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

May 19, 2021

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

REVENUES

	ACTUAL 2019/20	BUDGET 2020/21	YTD 5/17/2021	PROPOSED 2021/22	PERCENT CHANGE
REVENUES:					
PROPERTY TAXES:					
REFUNDED TAXES	\$ -	\$ -	\$ (111,943.21)	\$ (10,000.00)	100.00%
CURRENT TAXES	\$ 15,809,037.35	\$ 16,065,298.00	\$ 16,093,375.81	\$ 16,835,137.00	4.79%
PRIOR TAXES	\$ 205,482.99	\$ 175,000.00	\$ 216,228.92	\$ 165,000.00	-5.71%
INTEREST/LIENS	\$ 78,304.15	\$ 80,000.00	\$ 104,943.01	\$ 70,000.00	-12.50%
MOTOR VEHICLES	\$ 240,401.29	\$ 200,000.00	\$ 243,987.90	\$ 225,000.00	12.50%
TOTAL TAXES	\$ 16,333,225.78	\$ 16,520,298.00	\$ 16,546,592.43	\$ 17,285,137.00	4.63%
STATE OF CONNECTICUT:					
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%
TOTAL STATE OF CT	\$ 7,262,901.41	\$ 7,259,796.00	\$ 7,188,783.49	\$ 7,285,380.00	0.35%

OTHER REVENUES:	ACTUAL 2019/20	BUDGET 2020/21	YTD 5/17/2021	PROPOSED 2021/22	PERCENT CHANGE
HEALTH DEPARTMENT RENT	\$ 34,042.62	\$ 35,060.00	\$ 31,950.01	\$ 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	\$ 1,319.18	\$ 9,000.00	-30.77%
RECREATION FEES	\$ 203,628.30	\$ 183,200.00	\$ 86,805.00	\$ 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	\$ 72,230.05	\$ 80,000.00	33.33%
CONVEYANCE TAX	\$ 108,126.95	\$ 105,000.00	\$ 117,899.54	\$ 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	\$ 9,714.00	\$ 10,000.00	33.33%
APARTMENT INSPECTIONS	\$ 745.00	\$ 800.00	\$ 240.00	\$ 800.00	0.00%
BR. FAIR TPR. REIMB.	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	100.00%
BUILDING PERMITS	\$ 72,699.75	\$ 80,000.00	\$ 207,694.86	\$ 155,000.00	93.75%
ZONING PERMITS	\$ -	\$ -	\$ 6,635.00	\$ 9,000.00	0.00%
FIRE MARSHAL FEES	\$ 675.00	\$ 1,500.00	\$ 440.00	\$ 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	\$ 94,792.72	\$ 116,250.00	17.96%
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%
TOTAL OTHER REVENUES	\$ 772,242.61	\$ 1,069,410.00	\$ 652,493.36	\$ 903,510.00	-15.51%
TOTAL REVENUES	\$ 24,368,369.80	\$ 24,849,504.00	\$ 24,387,869.28	\$ 25,474,027.00	2.51%

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

EXPENDITURES

EXPENDITURES:	ACTUAL 2019/20	BUDGET 2020/21	YTD 5/17/2021	PROPOSED 2021/22	PERCENT CHANGE
GENERAL GOVERNMENT:					
BD OF FINANCE	\$ 39,058.66	\$ 33,750.00	\$ 27,657.18	\$ 30,850.00	-8.59%
BD OF SELECTMEN	\$ 47,027.66	\$ 29,596.00	\$ 27,649.37	\$ 28,397.00	-4.05%
ENGINEERING	\$ 20,109.60	\$ 20,286.00	\$ 20,286.00	\$ 20,267.00	-0.09%
ADMINISTRATION	\$ 259,646.14	\$ 289,749.00	\$ 266,084.58	\$ 316,797.00	9.33%
REVENUE COLLECTOR	\$ 111,529.89	\$ 114,763.00	\$ 101,387.25	\$ 120,403.00	4.91%
ASSESSOR	\$ 146,433.45	\$ 154,722.00	\$ 125,533.26	\$ 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	\$ 98,756.17	\$ 121,137.00	-1.84%
ELECTIONS	\$ 29,158.41	\$ 33,191.00	\$ 31,188.28	\$ 34,624.00	4.32%
LEGAL	\$ 20,569.79	\$ 40,000.00	\$ 14,594.33	\$ 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	\$ 29,225.44	\$ 31,443.00	0.14%
CENTRAL SUPPLIES	\$ 87,198.40	\$ 80,500.00	\$ 70,591.99	\$ 75,500.00	-6.21%
ETHICS	\$ 750.00	\$ 3,000.00	\$ -	\$ 1,500.00	-50.00%
TOTAL GENERAL GOVT	\$ 929,714.33	\$ 964,077.00	\$ 822,574.14	\$ 978,941.00	1.54%
PUBLIC SAFETY:					
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)	\$ 190,834.00	2.58%
FIRE MARSHAL	\$ 58,191.17	\$ 57,553.00	\$ 48,109.13	\$ 56,553.00	-1.74%
FIRE FACILITIES	\$ 453,836.66	\$ 469,398.00	\$ 368,788.42	\$ 427,748.00	-8.87%
EMERGENCY COMM	\$ 39,342.93	\$ 35,478.00	\$ 38,854.60	\$ 42,074.00	18.59%
HOMELAND SECURITY	\$ 1,507.89	\$ 6,050.00	\$ 1,571.09	\$ 5,750.00	-4.96%
BUILDING OFFICIAL	\$ 82,332.36	\$ 81,566.00	\$ 82,620.36	\$ 101,131.00	23.99%
TOTAL PUBLIC SAFETY	\$ 846,927.53	\$ 862,161.00	\$ 491,810.68	\$ 850,147.00	-1.39%

	ACTUAL	BUDGET	YTD	PROPOSED	PERCENT
PUBLIC WORKS:	2019/20	2020/21	5/17/2021	2021/22	CHANGE
ROADS & DRAINAGE	\$ 379,669.89	\$ 584,659.00	\$ 711,027.13	\$ 653,954.00	11.85%
MAINT. & EQUIPMENT	\$ 77,663.71	\$ 87,500.00	\$ 74,261.01	\$ 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	\$ 7,836.25	\$ 7,765.00	10.53%
95 RUKSTELA RD -GARAGE MAINT	\$ 25,796.29	\$ 12,500.00	\$ 13,771.20	\$ 15,202.00	21.62%
CEMETERIES	\$ 5,000.00	\$ 5,000.00	\$ 6,078.71	\$ 13,910.00	178.20%
RESOURCE RECOVERY	\$ 357,973.33	\$ 334,772.00	\$ 284,838.48	\$ 349,103.00	4.28%
TOTAL PUBLIC WORKS	\$ 899,468.94	\$ 1,129,156.00	\$ 1,145,346.59	\$ 1,232,684.00	9.17%
HUMAN SERVICES:					
HEALTH	\$ 63,892.00	\$ 91,910.00	\$ 89,910.00	\$ 111,101.00	20.88%
TOTAL HUMAN SERVICES	\$ 63,892.00	\$ 91,910.00	\$ 89,910.00	\$ 111,101.00	20.88%
CIVIC & CULTURAL:					
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	\$ 6,158.07	\$ 8,000.00	45.45%
RECREATION	\$ 319,745.63	\$ 276,445.00	\$ 213,363.35	\$ 386,991.00	39.99%
PARK MAINT.	\$ 112,984.85	\$ 126,676.00	\$ 114,548.84	\$ 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	\$ 14,512.65	\$ 12,070.00	9.73%
CLIFFORD B GREEN BLDG	\$ 30,113.25	\$ 22,750.00	\$ 28,059.86	\$ 26,192.00	15.13%
TOTAL CIVIC & CULTURAL	\$ 640,922.89	\$ 611,126.00	\$ 545,397.77	\$ 733,922.00	20.09%
DEVELOPMENT & PLANNING:					
PLANNING & ZONING	\$ 39,932.25	\$ 24,850.00	\$ 18,873.55	\$ 15,760.00	-36.58%
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	\$ 5,865.00	22.19%
LAND USE ADMIN/PLANNER	\$ 111,631.36	\$ 112,394.00	\$ 97,410.19	\$ 130,436.00	16.05%
ECON. DEV. COMM	\$ 375.00	\$ 600.00	\$ -	\$ 7,500.00	1150.00%
TOTAL DEVELOPMENT & PLAN	\$ 156,844.08	\$ 147,644.00	\$ 120,255.14	\$ 164,361.00	11.32%

	ACTUAL	BUDGET	YTD	PROPOSED	PERCENT
DEBT & SUNDRY:	2019/20	2020/21	5/17/2021	2021/22	CHANGE
CONTINGENCY/RESERVE	\$ 12,886.38	\$ -	\$ -	\$ 60,000.00	100.00%
FRINGE BENEFITS	\$ 610,045.22	\$ 739,836.00	\$ 615,766.54	\$ 706,478.00	-4.51%
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	\$ 322,324.00	553.17%
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%
TOTAL DEBT & SUNDRY	\$ 1,655,067.95	\$ 1,869,439.00	\$ 1,692,727.92	\$ 1,773,497.00	-5.13%
TOTAL GENERAL TOWN	\$ 5,192,837.72	\$ 5,675,513.00	\$ 4,908,022.24	\$ 5,844,653.00	2.98%
BOARD OF EDUCATION	\$ 18,455,527.83	\$ 19,173,991.00	\$ 14,293,683.03	\$ 19,629,374.00	2.38%
TOTAL BUDGET	\$ 23,648,365.55	\$ 24,849,504.00	\$ 19,201,705.27	\$ 25,474,027.00	2.51%

BOARD OF FINANCE

ACTIVITY 4101

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary <i>(35 hours x \$50/hr)</i>	\$1,750	\$897.32	\$1,750	\$0
Advertising & Legal Notices <i>(Public Meeting Notices)</i>	\$1,000	\$0.00	\$1,000	\$0
General Government Audit <i>(King, King & Associates Annual Audit) (INCREASED REQUEST: \$2,750)</i>	\$30,000	\$25,947.50	\$27,500	(\$2,500)
Other Professional Services <i>(Bond Counsel)</i>	\$1,000	\$170.00	\$600	(\$400)
Printing & Publication	\$0	\$642.36	\$0	\$0
Subtotal Activity 4101	\$33,750	\$27,657.18	\$30,850	(\$2,900)

BOARD OF SELECTMEN**ACTIVITY 4111**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary <i>(35 hours x \$50/hr)</i>	\$1,750	\$552.50	\$1,250	(\$500)
Board of Selectmen - Salary <i>(2 BOS Stipends)</i>	\$7,746	\$6,313.60	\$7,577	(\$169)
Advertising & Legal Notices	\$2,500	\$234.00	\$1,000	(\$1,500)
Meetings <i>(Conferences/ Workshops for Selectmen)</i>	\$800	\$0.00	\$800	\$0
Printing & Publication	\$0	\$0.00	\$0	\$0
Prof. Affiliations <i>(Municipal Services Fee, CT Council of Small Towns, NECCOG, CCMO Membership)</i>	\$14,000	\$11,567.00	\$15,170	\$1,170
Scholarships <i>(One annual BOS Award to a graduating 8th Grader)</i>	\$300	\$0.00	\$100	(\$200)
Special Programs	\$1,000	\$120.00	\$1,000	\$0
Transportation <i>(Mileage reimbursement based on IRS approved per mile rate)</i>	\$1,500	\$333.50	\$1,500	\$0
COVID-19 <i>(Potential Summer expenditures) (REDUCED: -\$500)</i>	\$0	\$8,528.77	\$0	\$0
	\$29,596	\$27,649.37	\$28,397	(\$1,199)

LAND USE ADMIN/PLANNER

ACTIVITY 4151

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <i>(1.0 ZEO/WEO/Blight Enforcement, 1.0 Town Planner, 0.43 Assistant)</i>	\$105,013	\$91,320.91	\$115,013	\$10,000
Part-time Payroll <i>(Additional part-time support staff)</i>	\$0	\$0.00	\$5,000	\$5,000
Contracted Services <i>(Surveyor/ State Marshal)</i>	\$0	\$0.00	\$1,000	\$1,000
Furniture & Fixtures <i>(New filing cabinets for Building/Zoning Files)</i>	\$300	\$0.00	\$800	\$500
GIS <i>(ArcGIS Software renewal, NECCOG)</i>	\$5,026	\$5,366.00	\$4,623	(\$403)
In Service Training <i>(CAZEO Certification, trainings as needed for full time staff)</i>	\$55	\$0.00	\$1,000	\$945
Legal	\$0	\$0.00	\$1,000	\$1,000
Professional Affiliations <i>(AICP and CAZEO Dues)</i>	\$0	\$0.00	\$500	\$500
Supplies <i>(Laserjet Pro Multifunction printer) (REDUCED: -\$500)</i>	\$500	\$287.50	\$0	(\$500)
Transportation	\$1,500	\$435.78	\$1,500	\$0
				\$0
Subtotal Activity 4151	\$112,394	\$97,410.19	\$130,436	\$18,042

PLANNING & ZONING COMMISSION

ACTIVITY 4153

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary <i>(\$175/meeting x 24 meetings)</i>	\$3,600	\$2,450.00	\$3,150	(\$450)
Advertising & Legal Notices	\$2,500	\$97.50	\$500	(\$2,000)
Enforcement Support Services <i>(Moved expense to Land Use)</i>	\$2,500	\$0.00	\$0	(\$2,500)
Legal Fees	\$12,500	\$15,767.02	\$10,000	(\$2,500)
Other Professional Services <i>(Architectural reviews when needed)</i>	\$1,000	\$0.00	\$500	(\$500)
Other Supplies <i>(REDUCED -\$250)</i>	\$250	\$139.78	\$0	(\$250)
Printing & Publications	\$1,000	\$149.25	\$1,000	\$0
Professional Affiliations <i>(CT Federation of Planning and Zoning Agencies membership fee)</i>	\$0	\$110.00	\$110	\$110
Training <i>(Workshops for PZC members)</i>	\$1,500	\$160.00	\$500	(\$1,000)
Subtotal Activity 4153	\$24,850	\$18,873.55	\$15,760	(\$9,090)

INLAND WETLANDS COMMISSION

ACTIVITY 4163

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary	\$1,200	\$662.50	\$1,200	\$0
Advertising & Legal Notice	\$500	\$0.00	\$500	\$0
Legal Fees <i>(Increased legal costs due to potential court cases)</i>	\$2,500	\$2,796.40	\$3,500	\$1,000
Other Supplies <i>(REDUCED -\$250)</i>	\$0	\$0.00	\$0	\$0
Printing & Publications	\$100	\$0.00	\$100	\$0
Professional Affiliations <i>(CT Association of Conservation and Inland Wetlands Agencies)</i>	\$0	\$0.00	\$65	\$65
Professional Services <i>(State Marshal & Surveying)</i>	\$500	\$0.00	\$500	\$0
Subtotal Activity 4163	\$4,800	\$3,458.90	\$5,865	\$1,065

PATROL SERVICES

ACTIVITY 4201

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Contractual, Temp & Occasional <i>(State Troopers. Proposal of additional trooper. REDUCED: -\$210,000 additional trooper)</i>	\$179,834	(\$80,933.00)	\$179,834	\$0
Office Supplies <i>(REDUCED -\$200)</i>	\$200	\$0.00	\$0	(\$200)
Overtime <i>(REDUCED: -\$6,000 additional trooper)</i>	\$6,000	\$6,498.08	\$6,000	\$0
Overtime-W.C.A.S. <i>(Brooklyn Fair coverage)</i>	\$0	\$0.00	\$5,000	\$5,000
Programs <i>(DUI Program)</i>	\$0	\$0.00	\$0	\$0
Subtotal Activity 4201	\$186,034	(\$74,434.92)	\$190,834	\$4,800

ROADS, DRAINAGE & FACILITIES

ACTIVITY 4303

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <i>(1 Supervisor, Assistant - 10hrs/wk, 5 Drivers)</i>	\$324,709	\$284,184.30	\$333,944	\$9,235
Temp-PT Payroll <i>(Additional support as needed for roadwork)</i>	\$10,000	\$0.00	\$5,000	(\$5,000)
Wages--OT	\$2,500	\$2,821.93	\$2,500	\$0
Contract Bonus <i>(Per union contract)</i>	\$3,000	\$1,000.00	\$3,000	\$0
Advertising Legal Notices	\$750	\$655.00	\$500	(\$250)
Clothing Allowance <i>(Per union contract)</i>	\$3,800	\$2,899.25	\$3,800	\$0
Drug & Alcohol Testing	\$700	\$500.00	\$700	\$0
Electricity <i>(Eversource)</i>	\$13,500	\$14,440.48	\$18,660	\$5,160
Employee Safety Equipment	\$2,000	\$1,979.81	\$2,000	\$0
Equipment Rental	\$3,000	\$4,247.50	\$3,000	\$0
Hand Tools	\$2,600	\$646.87	\$2,750	\$150
Insurance Stipend <i>(Moved to Fringe Benefits)</i>	\$6,000	\$7,788.15	\$0	(\$6,000)
Radio Licensing	\$100	\$580.25	\$100	\$0
Roads & Bridges <i>(REDUCTION RETRACTED: +\$25,000)</i>	\$200,000	\$363,720.72	\$225,000	\$25,000
Traffic Control Signs	\$2,000	\$3,892.87	\$3,000	\$1,000
Trees	\$10,000	\$21,670.00	\$50,000	\$40,000
Subtotal Activity 4303	\$584,659	\$711,027.13	\$653,954	\$69,295

MAINTENANCE OF EQUIPMENT

ACTIVITY 4313

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Diesel	\$16,000	\$16,414.83	\$16,000	\$0
Equipment Maintenance Supplies	\$6,000	\$2,963.50	\$6,000	\$0
Equipment Repair <i>(REQUEST REALLOCATED: -\$5,000)</i>	\$35,000	\$29,719.24	\$35,000	\$0
Gasoline	\$5,000	\$3,474.72	\$4,500	(\$500)
Motor Oil & Lubrication	\$2,500	\$0.00	\$2,500	\$0
Other Equip. Repair Parts	\$9,000	\$4,635.09	\$9,000	\$0
Paint & Paint Supplies	\$4,000	\$0.00	\$4,000	\$0
Truck Repair & Parts <i>(REQUEST REALLOCATED: +\$5,000)</i>	\$10,000	\$17,053.63	\$15,000	\$5,000
Subtotal Activity 4313	\$87,500	\$74,261.01	\$92,000	\$4,500

RECREATION COMMISSION

ACTIVITY 4503

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <i>(REDUCED: -\$34,816 FT Office Support)</i>	\$140,941	\$122,300.15	\$106,125	(\$34,816)
Regular Payroll-Part Time <i>(INCREASED: +\$8,000 occasional office support)</i>	\$90,504	\$73,730.75	\$208,616	\$118,112
Overtime Payroll	\$2,250	\$607.55	\$2,250	\$0
Recording Secretary	\$1,500	\$1,000.00	\$1,500	\$0
Advertising	\$6,500	\$4,552.60	\$6,500	\$0
Insurance Stipend <i>(Moved to Fringe Benefits)</i>	\$6,000	\$4,211.37	\$0	(\$6,000)
Other Professional Services	\$16,250	\$1,932.00	\$29,500	\$13,250
Recreation Supplies	\$12,500	\$5,028.93	\$18,000	\$5,500
Spooky Nights	\$0	\$0.00	\$14,500	\$0
Subtotal Activity 4503	\$276,445	\$213,363.35	\$386,991	\$96,046

REDEMPTION OF DEBT**ACTIVITY 4898**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Legal Fees & Secondary Disclosure	\$30,000	\$1,625.00	\$35,000	\$5,000
Putnam Technology Park <i>(Payments on hold until a taxable revenue is generated)</i>	\$10,550	\$0.00	\$0	(\$10,550)
Truck Lease	\$8,798	\$8,798.55	\$8,798	\$0
Interest - Bond <i>(Interest on note due 8/5/2021, Projected interest for Bonds issued in August 2021)</i>	\$0	\$0.00	\$199,276	\$199,276
Principal - Bond <i>(Estimated cost of issuance, Additional paydown amount)</i> (REDUCED: -\$300,000)	\$0	\$0.00	\$79,250	\$79,250
Subtotal Activity 4898	\$49,348	\$10,423.55	\$322,324	\$272,976

FRINGE BENEFITS**ACTIVITY 5000**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Group Medical & Dental Insurance <i>(Connecticare - 8.66% Medical, -7.05% Dental, H.S.A., 7 Insurance Stipends REDUCED: -\$31,200 Family)</i>	\$397,436	\$328,289.56	\$368,800	(\$28,636)
Pension	\$180,000	\$153,765.91	\$178,078	(\$1,922)
Pension Administration <i>(Hooker & Holcombe - Town, School, OPEB)</i>	\$12,000	\$24,825.00	\$12,000	\$0
Social Security & Medicare Taxes	\$114,000	\$102,463.57	\$129,000	\$15,000
Unemployment Compensation <i>(REDUCED: -\$15,000)</i>	\$33,000	\$2,513.50	\$15,000	(\$18,000)
Life Insurance	\$3,400	\$3,909.00	\$3,600	\$200
Subtotal Activity 5000	\$739,836	\$615,766.54	\$706,478	(\$33,358)