

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

June 3, 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	\$ 16,842,137.00	4.84%
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	\$ 17,292,137.00	4.67%
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	\$ 25,481,027.00	2.54%

**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	\$ 14,765.00	110.18%
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	\$ 1,239,684.00	9.79%
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	\$ 5,851,653.00	3.10%
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	\$ 25,481,027.00	2.54%

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)

ADMINISTRATION**ACTIVITY 4117**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <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	\$244,814.25	\$300,147	\$37,398
Part-time Payroll <i>(Summer help)</i>	\$0	\$0.00	\$1,000	\$1,000
Overtime Payroll <i>(Potential need for additional time)</i>	\$0	\$0.00	\$1,000	\$1,000
Bookkeeping Update	\$1,000	\$60.00	\$0	(\$1,000)
HR, Payroll & Accounting <i>(iVisions, Fixed Assets)</i>	\$19,500	\$16,018.23	\$14,000	(\$5,500)
Insurance <i>(Moved to Fringe Benefits)</i>	\$6,000	\$5,192.10	\$0	(\$6,000)
Printing & Publications <i>(Annual Town Report)</i>	\$500	\$0.00	\$650	\$150
Subtotal Activity 4117	\$289,749	\$266,084.58	\$316,797	\$27,048

ASSESSOR

ACTIVITY 4131

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <i>(1.0 Assessor, 1.0 Assistant Assessor)</i>	\$113,459	\$87,095.27	\$118,394	\$4,935
Advertising & Legal Notices <i>(Windham Area Assessors Association Legal Notices)</i>	\$60	\$1,176.00	\$70	\$10
Books, Magazines, etc. <i>(Motor Vehicle Pricing Guides)</i>	\$800	\$568.00	\$400	(\$400)
Contractual—Part-time Wages <i>(Office Coverage as needed)</i>	\$1,000	\$0.00	\$500	(\$500)
Data Processing <i>(Vision, Quality Data. Includes software maintenance)</i>	\$12,825	\$12,821.00	\$13,596	\$771
Map Updates <i>(GIS Assessor Maps)</i>	\$0	\$0.00	\$1,000	\$1,000
Other Prof. Services <i>(Personal Property Audits)</i>	\$2,500	\$0.00	\$2,500	\$0
Printing & Publications <i>(Personal Property Declarations)</i>	\$705	\$2,586.01	\$700	(\$5)
Professional Affiliations <i>(Windham Area Assessors Association, CT Association of Assessing Offices, Northeast Regional Association of Assessing Officers, Sociaety of Professional Assessors)</i>	\$275	\$170.00	\$300	\$25
Professional Development <i>(Continuing Education for mandated State certification)</i>	\$1,200	\$30.00	\$1,200	\$0
Revaluation <i>(NECCOG Regional Revaluations)</i>	\$18,262	\$18,638.62	\$18,639	\$377
Transportation <i>(Travel associated with inspections, county meetings, state meeting, & Conferences)</i>	\$800	\$37.36	\$800	\$0
Web Hosting <i>(Contracted web hosting with Vision including onlice Property Record Card)</i>	\$2,836	\$2,411.00	\$3,029	\$193
Subtotal Activity 4131	\$154,722	\$125,533.26	\$161,128	\$6,406

REVENUE COLLECTOR

ACTIVITY 4135

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <i>(1.0 Tax Collector, 1.0 Assistant Tax Collector)</i>	\$101,738	\$89,517.05	\$101,738	\$0
Advertising & Legal Notices	\$850	\$882.00	\$850	\$0
Contractual—Wages Part-time	\$500	\$0.00	\$5,000	\$4,500
Data Processing <i>(LexisNexis - Search Program to find delinquent taxpayers)</i>	\$5,025	\$5,475.00	\$5,775	\$750
In Service Training	\$250	\$0.00	\$0	(\$250)
Legal Fees	\$500	\$0.00	\$500	\$0
Meetings <i>(5 Year Recertification meetings, road shows, classes for Assistant)</i>	\$300	\$70.00	\$500	\$200
Motor Vehicle Fees - State	\$300	\$250.00	\$300	\$0
Printing & Publications	\$4,500	\$4,490.18	\$4,540	\$40
Professional Affiliations	\$300	\$165.00	\$200	(\$100)
Transportation <i>(Deposits, Windham County Meetings, CTx Meetings, Annual Conference in Westbrook, road shows)</i>	\$500	\$538.02	\$1,000	\$500
Subtotal Activity 4135	\$114,763	\$101,387.25	\$120,403	\$5,640

LEGAL COUNSEL

ACTIVITY 4139

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Special Counsel <i>(Labor Counsel - No Union negotiations anticipated in FY22)</i>	\$15,000	\$868.00	\$2,000	(\$13,000)
Town Counsel <i>(General Legal)</i>	\$25,000	\$13,726.33	\$25,000	\$0
Subtotal Activity 4139	\$40,000	\$14,594.33	\$27,000	(\$13,000)

TOWN CLERK

ACTIVITY 4147

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <i>(1.0 Town Clerk, 1.0 Assistant Town Clerk)</i>	\$96,495	\$83,145.04	\$95,497	(\$998)
Advertising & Legal Notices <i>(Legal Notice for Audit & Union Contracts)</i>	\$330	\$0.00	\$330	\$0
Contract., Temp. & Occasional <i>(Emergency coverage or extra help if needed)</i>	\$750	\$225.00	\$500	(\$250)
Indexing & Recording <i>(Land Records, Maps, Vital Records, Trade Names & Military Discharges, Marriage & Dog License program with online renewal option)</i>	\$19,000	\$12,331.91	\$19,000	\$0
Meetings <i>(Fall 2021 & Spring 2022 Conferences)</i>	\$1,400	\$100.00	\$800	(\$600)
Other Prof. Services <i>(Vital Records Copies received from other towns)</i>	\$0	\$0.00	\$50	\$50
Professional Affiliations <i>(Windham County Clerks Association, CT Town Clerks Association, NE Town Clerks Association, & International Institute of Municipal Clerks)</i>	\$450	\$255.00	\$450	\$0
Restoration & Security <i>(Timekeepers Annual Maintenance Fee of Timeclock, Vitals Binder, & any incidentals with indexing/recording equipment)</i>	\$2,000	\$319.22	\$2,000	\$0
Training <i>(CTCA Certification Classes for the Asst. Town Clerk, Fall & Spring Conference Fees & Academy Classes)</i>	\$1,400	\$635.00	\$1,060	(\$340)
Transportation <i>(Mileage for Fall 2021 & Spring 2022 Conferences, CTCA Certification Classes)</i>	\$475	\$0.00	\$250	(\$225)
Updates-Ordinance Contract <i>(Ordinance Contract with General Code)</i>	\$1,110	\$1,745.00	\$1,200	\$90
Subtotal Activity 4147	\$123,410	\$98,756.17	\$121,137	(\$2,273)

ELECTIONS

ACTIVITY 4149

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll-Part Time <i>(Increase due to minimum wage increases, moved compensated time for Spring Conference and referendum, & includes Registrar Certification reimbursement)</i>	\$10,966	\$9,396.00	\$13,858	\$2,892
Contractual, Temp & Occasional <i>(Nov 2021 Municipal elections)</i>	\$7,500	\$8,182.00	\$4,000	(\$3,500)
Advertising & Legal Notices	\$1,000	\$0.00	\$1,000	\$0
Other Supplies <i>(Secure ballot cabinet, polling place signs, booths, equipment, & office/election supplies)</i>	\$1,000	\$2,347.92	\$1,200	\$200
Printing & Publications <i>(Annual voter canvas, ballot printing for Nov election & possible Spring referendum)</i>	\$4,500	\$7,319.36	\$5,175	\$675
Professional Affiliations <i>(ROVAC)</i>	\$175	\$160.00	\$200	\$25
Referendum <i>(Poll worker costs, supplies, and voting machine formatting)</i>	\$2,800	\$0.00	\$3,356	\$556
Technology Upgrades <i>(Voting machine formatting, annual service contracts with LHS, and laptops)</i>	\$1,000	\$3,543.00	\$1,810	\$810
Training & Conferences <i>(Certification program, ROVAC Conference, & training/recertification of four moderators)</i>	\$3,500	\$240.00	\$2,875	(\$625)
Transportation <i>(ROVAC Conference hotel/mileage)</i>	\$750	\$0.00	\$250	(\$500)
Meals <i>(Poll worker meals, previously budgeted in Other Supplies)</i>	\$0	\$0.00	\$900	\$900
Subtotal Activity 4149	\$33,191	\$31,188.28	\$34,624	\$1,433

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)

AGRICULTURAL COMMISSION**ACTIVITY 4154**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary	\$1,000	\$300.00	\$1,000	\$0
Farmers Market-Snap Machine	\$0	\$0.00	\$0	\$0
Printing & Publications	\$200	\$0.00	\$200	\$0
Professional Services	\$0	\$0.00	\$0	\$0
Supplies	\$100	\$0.00	\$100	\$0
Training	\$300	\$0.00	\$300	\$0
Subtotal Activity 4154	\$1,600	\$300.00	\$1,600	\$0

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

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary	\$500	\$25.00	\$500	\$0
Training	\$450	\$0.00	\$450	\$0
Subtotal Activity 4155	\$950	\$25.00	\$950	\$0

PROBATE**ACTIVITY 4161**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Indexing & Recording	\$0	\$0.00	\$0	\$0
NE Regional Probate Court	\$9,160	\$9,160.00	\$9,345	\$185
Subtotal Activity 4161	\$9,160	\$9,160.00	\$9,345	\$185

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

CONSERVATION COMMISSION**ACTIVITY 4171**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary	\$200	\$187.50	\$500	\$300
Other Supplies	\$1,000	\$0.00	\$500	(\$500)
Printing & Publications	\$0	\$0.00	\$0	\$0
Training	\$250	\$0.00	\$250	\$0
Sustainable Connecticut	\$1,000	\$0.00	\$1,000	\$0
Subtotal Activity 4171	\$2,450	\$187.50	\$2,250	(\$200)

ECONOMIC DEVELOPMENT COMMISSION**ACTIVITY 4173**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary	\$600	\$0.00	\$0	(\$600)
Business Recognition	\$0	\$0.00	\$0	\$0
Professional Affiliations	\$0	\$0.00	\$0	\$0
Professional Services <i>(Consulting Services)</i>	\$0	\$0.00	\$7,500	\$7,500
Signs	\$0	\$0.00	\$0	\$0
Branding/Marketing Exercise	\$0	\$0.00	\$0	\$0
Fall Festival	\$0	\$0.00	\$0	\$0
Subtotal Activity 4173	\$600	\$0.00	\$7,500	\$6,900

TOWN HALL**ACTIVITY 4184**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Building Repairs	\$5,000	\$6,673.57	\$5,000	\$0
Cleaning Service	\$0	\$1,543.75	\$0	\$0
Custodial Supplies	\$0	\$683.99	\$1,000	\$1,000
Electricity <i>(Eversource)</i>	\$5,000	\$4,526.03	\$6,120	\$1,120
Fuel – Heating <i>(Dime Oil Contract -1400 gallons x \$1.8247/gallon)</i>	\$2,750	\$2,753.08	\$2,555	(\$195)
Internet & Website Maintenance <i>(Spectrum, CivicPlus, Domain)</i>	\$8,000	\$7,187.79	\$7,210	(\$790)
Paper Goods	\$750	\$319.71	\$750	\$0
Sewer Usage	\$700	\$660.00	\$700	\$0
Telephone <i>(Verizon, Spectrum)</i>	\$9,000	\$4,681.51	\$7,908	(\$1,092)
Water	\$200	\$196.01	\$200	\$0
Subtotal Activity 4184	\$31,400	\$29,225.44	\$31,443	\$43

CENTRAL SUPPLIES & SERVICES**ACTIVITY 4185**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Computer Service <i>(Computer Services, Backup services, hardware, maintenance)</i>	\$32,000	\$31,099.08	\$32,000	\$0
Equipment Rental <i>(Copiers, printers, postage machines)</i>	\$20,000	\$20,507.72	\$20,000	\$0
Office Equipment <i>(Various replacement items as needed)</i>	\$2,000	\$2,089.66	\$2,000	\$0
Office Supplies <i>(Office supplies as needed across all departments)</i>	\$8,500	\$7,311.27	\$8,500	\$0
Postage	\$18,000	\$9,584.26	\$13,000	(\$5,000)
	\$80,500	\$70,591.99	\$75,500	(\$5,000)

ETHICS**ACTIVITY 4186**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary	\$1,500	\$0.00	\$500	(\$1,000)
Legal Fees	\$1,000	\$0.00	\$500	(\$500)
Professional Development	\$500	\$0.00	\$500	\$0
Subtotal Activity 4186	\$3,000	\$0.00	\$1,500	(\$1,500)

BOARD OF ASSESSMENT**ACTIVITY 4199**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Advertising & Legal Notices	\$150	\$197.79	\$150	\$0
Contractual, Temp & Occasional	\$250	\$262.50	\$250	\$0
Printing & Publications	\$0	\$0.00	\$0	\$0
Training	\$150	\$0.00	\$150	\$0
Subtotal Activity 4199	\$550	\$460.29	\$550	\$0

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

FIRE FACILITIES**ACTIVITY 4203**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Recording Secretary	\$1,500	\$875.00	\$1,500	\$0
Ambulance	\$0	\$0.00	\$0	\$0
E. Brooklyn Fire Department	\$106,000	\$105,999.99	\$106,000	\$0
Mortlake Fire Department	\$153,705	\$153,705.00	\$153,705	\$0
Retirement Program <i>(Actual cost for current pension stipends. Savings Account will be used to cover the 10 year liability)</i>	\$95,000	\$19,600.00	\$58,800	(\$36,200)
Water <i>(Connecticut Water)</i>	\$113,193	\$88,608.43	\$107,743	(\$5,450)
Subtotal Activity 4203	\$469,398	\$368,788.42	\$427,748	(\$41,650)

HOMELAND SECURITY**ACTIVITY 4206**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Wages	\$1,500	\$934.02	\$2,400	\$900
Recording Secretary	\$600	\$87.50	\$600	\$0
Electricity	\$650	\$519.57	\$650	\$0
Office Equipment	\$200	\$0.00	\$0	(\$200)
Professional Development	\$250	\$0.00	\$250	\$0
Professional Services	\$0	\$0.00	\$0	\$0
Publications & Public Info	\$500	\$0.00	\$500	\$0
Supplies	\$2,000	\$30.00	\$1,000	(\$1,000)
Table Top Exercise	\$350	\$0.00	\$350	\$0
Subtotal Activity 4206	\$6,050	\$1,571.09	\$5,750	(\$300)

EMERGENCY SERVICES**ACTIVITY 4207**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Medical Intercept Program <i>(NECCOG - Potential cost without hospital subsidy \$26,125)</i>	\$18,975	\$16,969.36	\$18,975	\$0
QVEC (911) <i>(Quinnebaug Valley Dispatch)</i>	\$16,503	\$16,503.24	\$17,722	\$1,219
Social Services/Veterans <i>(NECCOG)</i>	\$0	\$5,382.00	\$5,377	\$5,377
Subtotal Activity 4207	\$35,478	\$38,854.60	\$42,074	\$6,596

BUILDING OFFICE**ACTIVITY 4213**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <i>(1.0 Building Official, 0.57 Assistant)</i>	\$69,621	\$60,888.37	\$79,626	\$10,005
Wages—Part-time <i>(Additional part-time support staff)</i>	\$2,750	\$2,552.50	\$5,000	\$2,250
Building Software <i>(Permit Link Bridge Modeule - Tax Office to Building Department - Point Software)</i>	\$3,210	\$1,140.00	\$3,710	\$500
Code Books	\$0	\$0.00	\$800	\$800
Consulting Services	\$500	\$0.00	\$500	\$0
Office Equipment <i>(Filing Cabinets)</i>	\$0	\$0.00	\$1,500	\$1,500
Printing & Publications	\$0	\$747.00	\$0	\$0
Prof. Affiliations	\$135	\$145.00	\$145	\$10
Training	\$350	\$0.00	\$350	\$0
Transportation	\$5,000	\$4,539.99	\$5,000	\$0
Housing Dislocation <i>(Potential fees for 1 family being relocated)</i>	\$0.00	\$12,607.50	\$4,500.00	\$4,500.00
Subtotal Activity 4213	\$81,566	\$82,620.36	\$101,131	\$19,565

ANIMAL CONTROL**ACTIVITY 4215**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Contractual, Temp, Occasional (NECCOG)	\$26,082	\$26,302.00	\$26,057	(\$25)
Subtotal Activity 4215	\$26,082	\$26,302.00	\$26,057	(\$25)

FIRE MARSHAL**ACTIVITY 4219**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll <i>(Fire Marshall - 26 hours/week)</i>	\$45,603	\$40,153.06	\$44,603	(\$1,000)
Payroll-Emergency	\$9,000	\$6,850.55	\$9,000	\$0
Fuel	\$1,000	\$220.78	\$1,000	\$0
Meetings	\$250	\$0.00	\$250	\$0
Other Supplies	\$0	\$0.00	\$0	\$0
Safety Equipment	\$1,000	\$110.50	\$1,000	\$0
Transportation	\$200	\$0.00	\$200	\$0
Vehicle Maintenance	\$500	\$774.24	\$500	\$0
Subtotal Activity 4219	\$57,553	\$48,109.13	\$56,553	(\$1,000)

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

ENGINEERING**ACTIVITY 4305**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Contractual-Engineering <i>(NECCOG)</i>	\$20,286	\$20,286.00	\$20,267	(\$19)
Subtotal Activity 4305	\$20,286	\$20,286.00	\$20,267	(\$19)

SNOW & ICE CONTROL**ACTIVITY 4307**

Description	2020-2021 Budget	YTD 5/17/2021	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)
Subtotal Activity 4307	\$97,700	\$47,533.81	\$100,750	\$3,050

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

RESOURCE RECOVERY COMMISSION

ACTIVITY 4317

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll-Part Time <i>(2 Part-time Clerks. 3 days/wk for 8 months, 2 days/wk for 4 months)</i>	\$29,937	\$31,376.80	\$33,052	\$3,115
Recording Secretary	\$360	\$180.00	\$360	\$0
Advertising & Legal Notices	\$250	\$156.00	\$0	(\$250)
Bags	\$5,700	\$0.00	\$6,000	\$300
Contractual Services <i>(Willimantic Waste Contract)</i>	\$175,200	\$160,416.63	\$180,000	\$4,800
Curbside Carts	\$2,000	\$425.00	\$2,000	\$0
Disposal Charges <i>(Willimantic Waste Contract)</i>	\$100,000	\$84,687.35	\$104,000	\$4,000
Electricity <i>(Eversource)</i>	\$1,600	\$2,459.06	\$2,400	\$800
Household Hazardous Waste Day	\$10,000	\$0.00	\$10,000	\$0
Permits	\$275	\$800.00	\$275	\$0
Printing & Publications <i>(Scale tickets)</i>	\$0	\$396.55	\$500	\$500
Rental <i>(Porto-potty rental)</i>	\$0	\$838.39	\$1,000	\$1,000
Repairs, Building & Signs	\$5,000	\$649.68	\$5,000	\$0
Telephone	\$450	\$428.02	\$516	\$66
Water Analysis	\$4,000	\$2,025.00	\$4,000	\$0
Subtotal Activity 4317	\$334,772	\$284,838.48	\$349,103	\$14,331

CEMETERY**ACTIVITY 4327**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Cemetery Summer Maintenance Wages	\$0	\$0.00	\$8,910	\$8,910
Cemetery Maintenance Supplies	\$0	\$78.71	\$0	\$0
Cemetery Association	\$5,000	\$6,000.00	\$5,000	\$0
Subtotal Activity 4327	\$5,000	\$6,078.71	\$13,910	\$8,910

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

ACTIVITY 4397

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Building Repair <i>(Increased: \$7,000 - Roof Repair)</i>	\$750	\$415.68	\$7,750	\$7,000
Custodian Supplies	\$0	(\$29.52)	\$0	\$0
Electricity <i>(Eversource)</i>	\$2,800	\$3,809.48	\$3,540	\$740
Fuel/Gas Heating <i>(Eversource Natural Gas)</i>	\$2,500	\$2,676.60	\$2,500	\$0
Sewer Usage	\$675	\$660.00	\$675	\$0
Water	\$300	\$304.01	\$300	\$0
Subtotal Activity 4397	\$7,025	\$7,836.25	\$14,765	\$7,740

**95 RUKSTELA RD - GARAGE
MAINTENANCE**

ACTIVITY 4398

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Alarm System Monitoring <i>(Johnson Controls Contract)</i>	\$1,000	\$1,804.50	\$1,900	\$900
Building Repair	\$2,500	\$1,449.00	\$2,500	\$0
Cleaning Service	\$0	\$380.00	\$0	\$0
Custodian Supplies	\$250	\$875.11	\$250	\$0
Electricity <i>(Eversource)</i>	\$3,750	\$4,880.36	\$5,100	\$1,350
Fuel-Propane Heating	\$1,000	\$1,307.58	\$1,000	\$0
Internet	\$0	\$0.00	\$0	\$0
Septic Tank Pumping	\$500	\$586.00	\$600	\$100
Telephone <i>(Frontier, Verizon, Spectrum)</i>	\$3,500	\$2,488.65	\$3,852	\$352
Water	\$0	\$0.00	\$0	\$0
Subtotal Activity 4398	\$12,500	\$13,771.20	\$15,202	\$2,702

HEALTH SERVICES**ACTIVITY 4401**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Access Agency <i>(\$1,000 for Access Agency, \$2,000 No Freeze Shelter)</i>	\$3,000	\$3,000.00	\$3,000	\$0
Community Kitchen NECT	\$1,000	\$1,000.00	\$1,500	\$500
CT Coalition to End Homelessness	\$1,000	\$0.00	\$1,000	\$0
District Dept. of Health	\$47,610	\$47,610.00	\$57,904	\$10,294
Eastern Ct Conservation District, Inc.	\$1,000	\$1,000.00	\$1,000	\$0
Last Green Valley	\$1,000	\$0.00	\$1,000	\$0
Quinebaug Senior Center	\$29,500	\$29,500.00	\$29,500	\$0
Sexual Assault Crisis	\$1,500	\$1,500.00	\$1,500	\$0
TVCCA -Meals on Wheels	\$6,300	\$6,300.00	\$6,300	\$0
United Services <i>(Requested \$5,747 for FY22)</i>	\$0	\$0.00	\$2,000	\$2,000
United Services - Youth <i>(Provides programming and services for students in Brooklyn. Assist the town with truancy issues)</i>	\$0	\$0.00	\$6,397	\$6,397
Subtotal Activity 4401	\$91,910	\$89,910.00	\$111,101	\$19,191

LIBRARY**ACTIVITY 4501**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Library Services	\$146,057	\$146,057	\$146,057	\$0
Town Appropriation 4501	\$146,057	\$146,057	\$146,057	\$0

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

PARK MAINTENANCE**ACTIVITY 4505**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Regular Payroll	\$48,360	\$42,261.12	\$48,360	\$0
Part-time	\$28,966	\$23,838.22	\$28,966	\$0
Overtime	\$0	\$2,860.63	\$4,000	\$4,000
Building Repairs/Parks & Grounds	\$5,500	\$8,115.21	\$6,000	\$500
Cleaning Services	\$0	\$0.00	\$0	\$0
Clothing & Boot Allowance	\$1,400	\$1,207.46	\$1,400	\$0
Diesel Fuel	\$1,500	\$495.96	\$1,250	(\$250)
Electricity	\$4,700	\$2,260.99	\$4,700	\$0
Equipment Maintenance Repairs	\$5,500	\$3,934.83	\$6,000	\$500
Gasoline	\$6,500	\$4,390.04	\$6,250	(\$250)
Office Equipment Repairs	\$1,500	\$1,043.93	\$1,500	\$0
Other Supplies	\$18,000	\$20,394.08	\$18,000	\$0
Telephone <i>(Verizon)</i>	\$1,500	\$1,532.96	\$1,680	\$180
Travel Reimbursement	\$750	\$79.90	\$750	\$0
Vehicle Maintenance	\$2,500	\$2,133.51	\$3,000	\$500
Subtotal Activity 4505	\$126,676	\$114,548.84	\$131,856	\$5,180

OPEN SPACE FUNDING**ACTIVITY 4595**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Open Space Funding <i>(\$1.00 per resident)</i>	\$8,208	\$8,208.00	\$8,280	\$72
Subtotal Activity 4595	\$8,208	\$8,208.00	\$8,280	\$72

COMMUNITY CENTER

ACTIVITY 4596

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Building Repairs	\$2,500	\$4,572.97	\$2,500	\$0
Cleaning Service	\$0	\$1,137.50	\$0	\$0
Custodian Supplies	\$0	\$0.00	\$0	\$0
Electricity <i>(Eversource)</i>	\$3,500	\$4,110.02	\$4,560	\$1,060
Fuel - Gas Heating <i>(Eversource Natural Gas)</i>	\$1,750	\$1,808.76	\$1,260	(\$490)
Internet & TV <i>(Spectrum)</i>	\$1,000	\$945.29	\$1,560	\$560
Other Supplies	\$0	\$0.00	\$0	\$0
Service Contract	\$0	\$0.00	\$0	\$0
Sewer Usage	\$1,350	\$1,320.00	\$1,350	\$0
Telephone	\$0	\$0.00	\$0	\$0
Water <i>(CRWC - quarterly)</i>	\$900	\$618.11	\$840	(\$60)
Subtotal Activity 4596	\$11,000	\$14,512.65	\$12,070	\$1,070

CLIFFORD B. GREEN MEMORIAL CTR

ACTIVITY 4597

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Building Repairs	\$4,500	\$5,885.72	\$4,500	\$0
Cleaning Service	\$0	\$1,235.00	\$0	\$0
Custodian Supplies	\$500	\$229.21	\$500	\$0
Electricity <i>(Eversource)</i>	\$6,000	\$6,635.85	\$8,940	\$2,940
Fuel - Gas Heating <i>(Eversource Natural Gas)</i>	\$2,450	\$2,572.04	\$1,920	(\$530)
Internet & TV <i>(Spectrum TV, Spectrum Internet)</i>	\$3,800	\$5,804.80	\$3,312	(\$488)
Sewer Usage	\$2,000	\$1,980.00	\$2,000	\$0
Telephone-Fax <i>(Frontier, Spectrum)</i>	\$2,500	\$2,554.30	\$3,480	\$980
Water <i>(CRWC - Quarterly)</i>	\$1,000	\$1,162.94	\$1,540	\$540
Subtotal Activity 4597	\$22,750	\$28,059.86	\$26,192	\$3,442

TRANSIT DISTRICT**ACTIVITY 4598**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
NE CT Transit District <i>(NECCOG)</i>	\$14,490	\$14,490.00	\$14,476	(\$14)
Subtotal Activity 5201	\$14,490	\$14,490.00	\$14,476	(\$14)

SPECIAL PROGRAMS**ACTIVITY 4599**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Christmas Lighting	\$2,000	\$3,186.81	\$2,000	\$0
Earth Day	\$1,000	\$1,076.88	\$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
Subtotal Activity 4599	\$5,500	\$6,158.07	\$8,000	\$2,500

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> <i>(REDUCED: -\$300,000)</i>	\$0	\$0.00	\$79,250	\$79,250
Subtotal Activity 4898	\$49,348	\$10,423.55	\$322,324	\$272,976

REDEMPTION OF DEBT**ACTIVITY 4899**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Payment to Killingly School <i>(92 Students x \$2372)</i>	\$250,688	\$246,026.00	\$218,224	(\$32,464)
Woodstock Academy <i>(188 students x \$493)</i>	\$95,160	\$95,888.50	\$92,684	(\$2,476)
Principal - BAN	\$293,050	\$293,050.00	\$0	(\$293,050)
Interest - BAN	\$124,625	\$124,625.32	\$0	(\$124,625)
Paydown Debt	\$0	\$0.00	\$0	\$0
Legal Services	\$30,000	\$19,015.00	\$30,000	\$0
Subtotal Activity 4899	\$793,523	\$778,604.82	\$340,908	(\$452,615)

CONTINGENCY**ACTIVITY 9800**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Transfers	\$0	\$0.00	\$60,000	\$60,000
Subtotal Activity 9800	\$0	\$0.00	\$60,000	\$60,000

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)

MUNICIPAL INSURANCE**ACTIVITY 5001**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Workers Compensation	\$82,732	\$82,701.01	\$85,214	\$2,482
Liability, Automobile, Personal	\$46,000	\$36,752.00	\$47,380	\$1,380
Cyber Insurance	\$0	\$0.00	\$11,899	\$11,899
Subtotal Activity 5001	\$128,732	\$119,453.01	\$144,493	\$15,761

STORM WATER MANAGEMENT**ACTIVITY 8013**

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Contracted Services	\$35,000	\$45,480.00	\$58,000	\$23,000
Subtotal Activity 8013	\$35,000	\$45,480.00	\$58,000	\$23,000

CAPITAL EQUIPMENT

ACTIVITY 4900

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Transfer Station Scale	\$0	\$0.00	\$61,991	\$61,991
Prince Hill Fencing	\$0	\$0.00	\$39,303	\$39,303
Town Hall Repainting & Shutter Replacement	\$0	\$0.00	\$40,000	\$40,000
E. Brooklyn FD Service Truck <i>(Purchased in FY21, kept in chart for year over year changes)</i>	\$40,000	\$40,000.00	\$0	(\$40,000)
School Technology <i>(Being supported through Federal Funding in FY22)</i>	\$83,000	\$83,000.00	\$0	(\$83,000)
Subtotal Activity 4599	\$123,000	\$123,000.00	\$141,294	\$18,294

CAPITAL - BONDED

ACTIVITY 4898

Description	2020-2021 Budget	YTD 5/17/2021	2021-2022 Budget	Difference
Town Fire Truck	\$0	\$0.00	\$750,000.00	\$750,000
Highway Dump Truck	\$0	\$0.00	\$185,000.00	\$185,000
Highway Mower Attachment	\$0	\$0.00	\$85,000.00	\$85,000
Highway Over Rail Mower Attachment	\$0	\$0.00	\$45,000.00	\$45,000
Old Town Garage Roof Replacement <i>(Reduced: \$380,000)</i>	\$0	\$0.00	\$0.00	\$0
Subtotal Activity 4898	\$0	\$0	\$1,065,000	\$1,065,000

Capital Requests - Hold	
Description	Amount
Parks & Recreation Storage Building	\$175,000.00
Highway Storage Building	\$250,000.00
East Brooklyn Water Hookup	\$150,000.00
School Air Conditioning/Ventilation Updates	\$1,500,000.00
Senior Center Roof	\$28,000.00
BOE Vehicle <i>(Pickup Truck w/Plow & Sander)</i>	\$24,130
Community Center Fencing	\$26,865
School Fencing	\$40,298
School Furnaces	\$300,000.00
Senior Center Floor	\$20,000.00
Health Department Window <i>(Town Clerk LOCIP)</i>	\$21,460
Subtotal Activity	\$2,535,753