

**Board of Selectmen  
Proposed Budget  
2022-2023**

**3/24/2022**

**TOWN OF BROOKLYN  
PROPOSED BUDGET 2022-23  
BOARD OF FINANCE**

	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
<b>REVENUES</b>					
PROPERTY TAXES	\$ 16,837,604.60	\$ 17,292,137.00	\$ 13,720,032.62	\$ 17,935,530.00	3.72%
STATE OF CT	\$ 7,351,614.19	\$ 7,285,380.00	\$ 3,724,635.91	\$ 7,330,389.50	0.62%
OTHER REVENUES	\$ 710,691.74	\$ 903,510.00	\$ 704,928.97	\$ 884,650.00	-2.09%
OTHER FINANCING	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL REVENUES</b>	<b>\$ 24,899,910.53</b>	<b>\$ 25,481,027.00</b>	<b>\$ 18,149,597.50</b>	<b>\$ 26,150,569.50</b>	<b>2.63%</b>

	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
<b>EXPENDITURES</b>					
GENERAL GOVERNMENT	\$ 945,863.58	\$ 978,941.00	\$ 694,542.26	\$ 1,026,049.95	4.81%
PUBLIC SAFETY	\$ 795,856.37	\$ 850,147.00	\$ 495,809.78	\$ 621,037.66	-26.95%
PUBLIC WORKS	\$ 1,118,388.22	\$ 1,239,684.00	\$ 780,230.01	\$ 1,285,163.00	3.67%
HUMAN SERVICES	\$ 89,910.00	\$ 111,101.00	\$ 106,101.00	\$ 119,372.50	7.45%
CIVIC & CULTURAL	\$ 636,257.18	\$ 733,922.00	\$ 494,994.76	\$ 763,447.25	4.02%
DEV. & PLANNING	\$ 140,831.14	\$ 164,361.00	\$ 101,856.46	\$ 200,940.00	22.26%
DEBT & SUNDRY	\$ 1,735,463.16	\$ 1,773,497.00	\$ 1,244,811.80	\$ 1,675,486.10	-5.53%
<b>TOTAL GENERAL TOWN</b>	<b>\$ 5,462,569.65</b>	<b>\$ 5,851,653.00</b>	<b>\$ 3,918,346.07</b>	<b>\$ 5,691,496.46</b>	<b>-2.74%</b>

<b>BOARD OF EDUCATION</b>	\$ 18,962,537.24	\$ 19,629,374.00	\$ 15,194,800.49	\$ -	-100.00%
<b>TOTAL BUDGET</b>	<b>\$ 24,425,106.89</b>	<b>\$ 25,481,027.00</b>	<b>\$ 19,113,146.56</b>	<b>\$ 5,691,496.46</b>	<b>-77.66%</b>

Estimated Mil Rate 27.45  
1 Mil \$637,569.18

**TOWN OF BROOKLYN  
PROPOSED BUDGET INFO  
2022-2023**

**REVENUES**

	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
<b>REVENUES:</b>					
<b>PROPERTY TAXES:</b>					
REFUNDED TAXES	\$ (118,324.90)	\$ (10,000.00)	\$ (19,276.92)	\$ (25,000.00)	150.00%
CURRENT TAXES	\$ 16,404,557.90	\$ 16,842,137.00	\$ 13,316,842.31	\$ 17,500,530.00	3.91%
PRIOR TAXES	\$ 167,127.19	\$ 165,000.00	\$ 119,794.05	\$ 160,000.00	-3.03%
INTEREST/LIENS	\$ 129,149.80	\$ 70,000.00	\$ 55,377.70	\$ 70,000.00	0.00%
MOTOR VEHICLES	\$ 255,094.61	\$ 225,000.00	\$ 247,295.48	\$ 230,000.00	2.22%
<b>TOTAL TAXES</b>	<b>\$ 16,837,604.60</b>	<b>\$ 17,292,137.00</b>	<b>\$ 13,720,032.62</b>	<b>\$ 17,935,530.00</b>	<b>3.72%</b>

**STATE OF CONNECTICUT:**

EDUCATION ASSISTANCE	\$ 6,950,876.00	\$ 6,926,095.00	\$ 3,463,048.00	\$ 6,926,095.00	0.00%
SPEC. ED. EXCESS COST	\$ -	\$ -	\$ -	\$ -	0.00%
MASHANTUCKET GRANT	\$ 191,703.00	\$ 191,703.00	\$ 63,901.00	\$ 191,703.00	0.00%
PILOT STATE PROPERTY	\$ 79,919.00	\$ 79,919.00	\$ 102,282.36	\$ 127,664.00	59.74%
TAX RELIEF-DISABILITY	\$ 1,189.50	\$ -	\$ 1,005.69	\$ -	0.00%
VETERANS LOSS	\$ 6,242.38	\$ -	\$ 6,035.39	\$ -	0.00%
MOTOR VEHICLE FINES	\$ 1,314.50	\$ 2,750.00	\$ 970.00	\$ 1,314.50	-52.20%
MISCELLANEOUS GRANTS	\$ -	\$ -	\$ -	\$ -	0.00%
BINGO PERMITS	\$ 145.00	\$ 200.00	\$ 210.00	\$ 200.00	0.00%
TELECOMMUNICATIONS	\$ 12,635.11	\$ 12,000.00	\$ -	\$ 10,700.00	-10.83%
HOMELAND SECURITY GRANT	\$ -	\$ -	\$ -	\$ -	0.00%
MUNICIPAL GRANTS-IN AID	\$ 10,379.00	\$ 10,379.00	\$ -	\$ 10,379.00	0.00%
MRSA	\$ -	\$ -	\$ 36,347.47	\$ -	0.00%
Z Recs	\$ 7,087.70	\$ 61,834.00	\$ 50,836.00	\$ 61,834.00	0.00%
D.U.I. GRANT	\$ -	\$ -	\$ -	\$ -	0.00%
SAFE POLLS GRANT	\$ 6,190.00	\$ -	\$ -	\$ -	0.00%
CORONAVIRUS RELIEF	\$ 83,433.00	\$ -	\$ -	\$ -	0.00%
EARTH DAY GRANT	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%
<b>TOTAL STATE OF CT</b>	<b>\$ 7,351,614.19</b>	<b>\$ 7,285,380.00</b>	<b>\$ 3,724,635.91</b>	<b>\$ 7,330,389.50</b>	<b>0.62%</b>

	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
<b>OTHER REVENUES:</b>					
HEALTH DEPARTMENT RENT	\$ 34,893.72	\$ 35,900.00	\$ 20,679.56	\$ 36,660.00	2.12%
GARAGE RENTAL	\$ 600.00	\$ -	\$ -	\$ -	0.00%
COMM. CENTER RENTAL FEE	\$ (70.00)	\$ 500.00	\$ 150.00	\$ 500.00	0.00%
INTEREST-INVESTMENTS	\$ 2,956.17	\$ 9,000.00	\$ 930.98	\$ 2,500.00	-72.22%
RECREATION FEES	\$ 96,935.00	\$ 305,560.00	\$ 245,091.35	\$ 307,690.00	0.70%
PISTOL PERMITS	\$ 11,740.00	\$ 8,000.00	\$ 1,820.00	\$ 4,000.00	-50.00%
TOWN CLERK FEES	\$ 83,041.10	\$ 80,000.00	\$ 56,688.80	\$ 80,000.00	0.00%
CONVEYANCE TAX	\$ 152,834.59	\$ 140,000.00	\$ 106,371.69	\$ 140,000.00	0.00%
MISC. INCOME	\$ (60,007.42)	\$ 1,000.00	\$ 30,620.93	\$ 1,000.00	0.00%
COPIER FEES	\$ 12,213.00	\$ 10,000.00	\$ 5,870.00	\$ 10,000.00	0.00%
APARTMENT INSPECTIONS	\$ 240.00	\$ 800.00	\$ 195.00	\$ 500.00	-37.50%
BR. FAIR TPR. REIMB.	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%
BUILDING PERMITS	\$ 219,574.46	\$ 155,000.00	\$ 81,738.25	\$ 155,000.00	0.00%
ZONING PERMITS	\$ 7,530.00	\$ 9,000.00	\$ 6,500.00	\$ -	-100.00%
FIRE MARSHAL FEES	\$ 605.00	\$ 1,500.00	\$ 470.00	\$ 1,500.00	0.00%
Z B A	\$ 500.00	\$ 500.00	\$ 1,752.00	\$ 500.00	0.00%
<b>LAND USE REVENUE</b>					
PLANNING & ZONING FEES	\$ 12,240.00	\$ 10,000.00	\$ 2,603.00	\$ 10,000.00	0.00%
PUTNAM TECH PARK REFUND	\$ -	\$ -	\$ 53,500.00	\$ -	0.00%
WETLANDS FEES	\$ 3,450.00	\$ 4,000.00	\$ 600.00	\$ -	-100.00%
TRANSFER STATION FEES	\$ 115,290.12	\$ 116,250.00	\$ 84,339.41	\$ 115,700.00	-0.47%
SALE FIXED ASSETS	\$ 250.00	\$ -	\$ -	\$ -	0.00%
INSURANCE DIVIDEND	\$ 15,876.00	\$ 10,000.00	\$ -	\$ 14,000.00	40.00%
DOG LICENCES/FEES	\$ -	\$ 1,500.00	\$ -	\$ -	-100.00%
TRANSFER FROM RESERVE	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL OTHER REVENUES</b>	<b>\$ 710,691.74</b>	<b>\$ 903,510.00</b>	<b>\$ 704,928.97</b>	<b>\$ 884,650.00</b>	<b>-2.09%</b>
<b>TOTAL REVENUES</b>	<b>\$ 24,899,910.53</b>	<b>\$ 25,481,027.00</b>	<b>\$ 18,149,597.50</b>	<b>\$ 26,150,569.50</b>	<b>2.63%</b>
			\$ -		

**TOWN OF BROOKLYN  
PROPOSED BUDGET INFO  
2022-2023**

**EXPENDITURES**

EXPENDITURES:	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
<b>GENERAL GOVERNMENT:</b>					
BD OF FINANCE \$	40,748.48 \$	30,850.00 \$	17,441.75 \$	27,165.00	-11.94%
BD OF SELECTMEN \$	29,550.51 \$	28,397.00 \$	24,817.46 \$	29,001.00	2.13%
ENGINEERING \$	20,286.00 \$	20,267.00 \$	20,266.40 \$	20,704.95	2.16%
ADMINISTRATION \$	291,689.48 \$	316,797.00 \$	226,720.42 \$	334,279.00	5.52%
REVENUE COLLECTOR \$	119,047.67 \$	120,403.00 \$	87,729.41 \$	123,076.00	2.22%
ASSESSOR \$	141,064.51 \$	161,128.00 \$	119,381.82 \$	161,036.00	-0.06%
BD OF ASSESSMENT \$	460.29 \$	550.00 \$	112.50 \$	600.00	9.09%
TOWN CLERK \$	116,991.51 \$	121,137.00 \$	84,416.98 \$	131,352.00	8.43%
ELECTIONS \$	33,075.48 \$	34,624.00 \$	16,014.99 \$	52,432.00	51.43%
LEGAL \$	24,312.67 \$	27,000.00 \$	12,235.32 \$	28,500.00	5.56%
PROBATE \$	9,160.00 \$	9,345.00 \$	9,345.00 \$	9,295.00	-0.54%
TOWN HALL \$	32,003.98 \$	31,443.00 \$	25,446.19 \$	33,209.00	5.62%
CENTRAL SUPPLIES \$	87,473.00 \$	75,500.00 \$	50,614.02 \$	73,900.00	-2.12%
ETHICS \$	- \$	1,500.00 \$	- \$	1,500.00	0.00%
<b>TOTAL GENERAL GOVT</b>	<b>\$ 945,863.58</b>	<b>\$ 978,941.00</b>	<b>\$ 694,542.26</b>	<b>\$ 1,026,049.95</b>	<b>4.81%</b>
<b>PUBLIC SAFETY:</b>					
CANINE \$	26,467.00 \$	26,057.00 \$	26,056.80 \$	27,888.30	7.03%
PATROL SERVICES \$	180,025.61 \$	190,834.00 \$	14,433.75 \$	198,380.27	3.95%
FIRE MARSHAL \$	57,276.51 \$	56,553.00 \$	38,790.13 \$	60,614.00	7.18%
FIRE FACILITIES \$	390,696.00 \$	427,748.00 \$	310,634.14 \$	175,524.00	-58.97%
EMERGENCY COMM \$	44,891.75 \$	42,074.00 \$	36,169.06 \$	49,295.09	17.16%
HOMELAND SECURITY \$	1,946.58 \$	5,750.00 \$	2,457.28 \$	6,100.00	6.09%
BUILDING OFFICIAL \$	94,552.92 \$	101,131.00 \$	67,268.62 \$	103,236.00	2.08%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 795,856.37</b>	<b>\$ 850,147.00</b>	<b>\$ 495,809.78</b>	<b>\$ 621,037.66</b>	<b>-26.95%</b>

	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
<b>PUBLIC WORKS:</b>					
ROADS & DRAINAGE	\$ 606,976.25	\$ 653,954.00	\$ 389,108.28	\$ 668,823.00	2.27%
MAINT. & EQUIPMENT	\$ 101,113.74	\$ 92,000.00	\$ 59,095.28	\$ 103,000.00	11.96%
SNOW REMOVAL	\$ 51,273.80	\$ 100,750.00	\$ 60,622.44	\$ 100,800.00	0.05%
61 SO. MAIN ST-GARAGE MAINT	\$ 8,578.01	\$ 14,765.00	\$ 5,782.56	\$ 13,595.00	-7.92%
95 RUKSTELA RD -GARAGE MAINT	\$ 14,883.44	\$ 15,202.00	\$ 8,479.98	\$ 16,232.00	6.78%
CEMETERIES	\$ 6,078.71	\$ 13,910.00	\$ 5,000.00	\$ 5,000.00	-64.05%
RESOURCE RECOVERY	\$ 329,484.27	\$ 349,103.00	\$ 252,141.47	\$ 377,713.00	8.20%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,118,388.22</b>	<b>\$ 1,239,684.00</b>	<b>\$ 780,230.01</b>	<b>\$ 1,285,163.00</b>	<b>3.67%</b>
<b>HUMAN SERVICES:</b>					
HEALTH	\$ 89,910.00	\$ 111,101.00	\$ 106,101.00	\$ 119,372.50	7.45%
<b>TOTAL HUMAN SERVICES</b>	<b>\$ 89,910.00</b>	<b>\$ 111,101.00</b>	<b>\$ 106,101.00</b>	<b>\$ 119,372.50</b>	<b>7.45%</b>
<b>CIVIC &amp; CULTURAL:</b>					
LIBRARY	\$ 146,057.00	\$ 146,057.00	\$ 109,542.75	\$ 153,678.00	5.22%
TRANSIT DISTRICT	\$ 14,490.00	\$ 14,476.00	\$ 14,476.00	\$ 14,789.25	2.16%
SPECIAL PROGRAMS	\$ 7,009.83	\$ 8,000.00	\$ 601.41	\$ 3,000.00	-62.50%
RECREATION	\$ 274,130.45	\$ 386,991.00	\$ 250,947.80	\$ 404,032.00	4.40%
PARK MAINT.	\$ 138,841.80	\$ 131,856.00	\$ 77,212.79	\$ 145,738.00	10.53%
OPEN SPACE	\$ 8,208.00	\$ 8,280.00	\$ 8,280.00	\$ 8,451.00	2.07%
COMMUNITY CENTER	\$ 15,881.53	\$ 12,070.00	\$ 6,510.49	\$ 10,812.00	-10.42%
CLIFFORD B GREEN BLDG	\$ 31,638.57	\$ 26,192.00	\$ 27,423.52	\$ 22,947.00	-12.39%
<b>TOTAL CIVIC &amp; CULTURAL</b>	<b>\$ 636,257.18</b>	<b>\$ 733,922.00</b>	<b>\$ 494,994.76</b>	<b>\$ 763,447.25</b>	<b>4.02%</b>
<b>DEVELOPMENT &amp; PLANNING:</b>					
PLANNING & ZONING	\$ 21,049.01	\$ 15,760.00	\$ 4,631.20	\$ 17,810.00	13.01%
Z B A	\$ 50.00	\$ 950.00	\$ 166.50	\$ 2,910.00	206.32%
AGRICULTURE COMMISSION	\$ 300.00	\$ 1,600.00	\$ 375.00	\$ 1,600.00	0.00%
CONSERVATION	\$ 312.50	\$ 2,250.00	\$ 192.50	\$ 2,100.00	-6.67%
INLAND WETLANDS	\$ 4,923.52	\$ 5,865.00	\$ 1,772.70	\$ 5,885.00	0.34%
LAND USE ADMIN/PLANNER	\$ 114,196.11	\$ 130,436.00	\$ 94,718.56	\$ 163,135.00	25.07%
ECON. DEV. COMM	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00	0.00%
<b>TOTAL DEVELOPMENT &amp; PLAN</b>	<b>\$ 140,831.14</b>	<b>\$ 164,361.00</b>	<b>\$ 101,856.46</b>	<b>\$ 200,940.00</b>	<b>22.26%</b>

	ACTUAL		BUDGET		YTD		PROPOSED		PERCENT CHANGE
	2020/21		2021/2022		3/8/2022		2022/2023		
<b>DEBT &amp; SUNDRY:</b>									
CONTINGENCY/RESERVE		\$	60,000.00	\$	-	\$	-	\$	100.00%
FRINGE BENEFITS	\$	670,501.78	\$	706,478.00	\$	546,179.63	\$	718,756.40	1.74%
MUNICIPAL INSURANCE	\$	119,453.01	\$	144,493.00	\$	120,280.43	\$	150,123.70	3.90%
LONG TERM DEBT SERVICE	\$	10,423.55	\$	322,324.00	\$	166,277.74	\$	466,425.00	44.71%
SHORT TERM DEBT SERVICE	\$	778,604.82	\$	340,908.00	\$	359,884.00	\$	320,181.00	-6.08%
CAPITAL EQUIPMENT	\$	123,000.00	\$	141,294.00	\$	37,830.00	\$	-	-100.00%
STORM WATER MANAGEMENT	\$	33,480.00	\$	58,000.00	\$	14,360.00	\$	20,000.00	-65.52%
<b>TOTAL DEBT &amp; SUNDRY</b>	<b>\$</b>	<b>1,735,463.16</b>	<b>\$</b>	<b>1,773,497.00</b>	<b>\$</b>	<b>1,244,811.80</b>	<b>\$</b>	<b>1,675,486.10</b>	<b>-5.53%</b>
<b>TOTAL GENERAL TOWN</b>	<b>\$</b>	<b>5,462,569.65</b>	<b>\$</b>	<b>5,851,653.00</b>	<b>\$</b>	<b>3,918,346.07</b>	<b>\$</b>	<b>5,691,496.46</b>	<b>-2.74%</b>
<b>BOARD OF EDUCATION</b>	<b>\$</b>	<b>18,962,537.24</b>	<b>\$</b>	<b>19,629,374.00</b>	<b>\$</b>	<b>14,293,683.03</b>			<b>-100.00%</b>
<b>TOTAL BUDGET</b>	<b>\$</b>	<b>24,425,106.89</b>	<b>\$</b>	<b>25,481,027.00</b>	<b>\$</b>	<b>18,212,029.10</b>	<b>\$</b>	<b>5,691,496.46</b>	<b>-77.66%</b>



**BOARD OF FINANCE**

**ACTIVITY 4101**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary <i>hours x \$50/hr</i>	\$1,750	\$638.00	\$1,750	\$0
Advertising & Legal Notices <i>Meeting Notices</i>	\$1,000	\$150.00	\$1,000	\$0
General Government Audit <i>(King, King &amp; Associates Annual Audit) (INCREASED REQUEST: \$23,535)</i>	\$27,500	\$16,483.75	\$23,535	(\$3,965)
Other Professional Services <i>(GFOA Membership, Bond Counsel)</i>	\$600	\$170.00	\$600	\$0
Printing & Publication	\$0	\$0.00	\$280	\$280
<b>Subtotal Activity 4101</b>	<b>\$30,850</b>	<b>\$17,441.75</b>	<b>\$27,165</b>	<b>(\$3,685)</b>



**BOARD OF SELECTMEN**

**ACTIVITY 4111**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Recording Secretary</b> (35 hours x \$50/hr)	\$1,250	\$494.00	\$1,200	(\$50)
<b>Board of Selectmen - Salary</b> BOS Stipends)	\$7,577	\$5,011.46	\$7,902	\$325
<b>Advertising &amp; Legal Notices</b>	\$1,000	\$887.02	\$1,000	\$0
<b>Meetings</b> (Conferences/ Workshops for Selectmen)	\$800	\$229.00	\$800	\$0
<b>Printing &amp; Publication</b>	\$0			\$0
<b>Prof. Affiliations</b> (Municipal Services Fee, CT Council of Small Towns, NECCOG, CCMO Membership)	\$15,170	\$15,161.20	\$15,499	\$329
<b>Scholarships</b> (One annual BOS Award to a graduating 8th Grader)	\$100	\$0.00	\$100	\$0
<b>Special Programs</b>	\$1,000	\$1,093.00	\$1,000	\$0
<b>Transportation</b> (Mileage reimbursement based on IRS approved per mile rate)	\$1,500	\$727.78	\$1,500	\$0
<b>COVID-19</b> (Potential Summer expenditures) (REDUCED: -\$500)	\$0	\$1,214.00		\$0
	<b>\$28,397</b>	<b>\$24,817.46</b>	<b>\$29,001</b>	<b>\$604</b>

**ADMINISTRATION**

**ACTIVITY 4117**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Regular Payroll</b> <i>(1.0</i> 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)	\$300,147	\$219,915.51	\$318,429	\$18,282
<b>Part-time Payroll</b> <i>(Summer help)</i>	\$1,000	\$0.00	\$1,000	\$0
<b>Overtime Payroll</b> <i>(Potential need for additional time)</i>	\$1,000	\$667.91	\$1,800	\$800
<b>Proposed: Admin- Training/Prof Development</b>	\$0	\$0.00	\$4,600	\$4,600
<b>Bookkeeping Update</b>	\$0	\$0.00	\$0	\$0
<b>HR, Payroll &amp; Accounting</b> <i>(Visions, Fixed Assets)</i>	\$14,000	\$6,137.00	\$7,600	(\$6,400)
<b>Printing &amp; Publications</b> <i>(Annual Town Report)</i>	\$650	\$0.00	\$650	\$0
<b>Proposed: Admin - Advertising</b>	\$0	\$0.00	\$200	\$200
<b>Subtotal Activity 4117</b>	<b>\$316,797</b>	<b>\$226,720.42</b>	<b>\$334,279</b>	<b>\$17,482</b>

**ASSESSOR**

**ACTIVITY 4131**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Regular Payroll</b> (1.0 Assessor, 1.0 Assistant Assessor)	\$118,394	\$76,769.17	\$113,982	(\$4,412)
<b>Advertising &amp; Legal Notices</b> (Windham Area Assessors Association Legal Notices)	\$70	\$44.40	\$70	\$0
<b>Books, Magazines, etc.</b> (Motor Vehicle Pricing Guides)	\$400	\$0.00	\$910	\$510
<b>Contractual—Part-time Wages</b> (Office Coverage as needed)	\$500	\$0.00	\$500	\$0
<b>Data Processing</b> (Vision, Quality Data. Includes software maintenance)	\$13,596	\$12,596.00	\$13,583	(\$13)
<b>Map Updates</b> (GIS Assessor Maps)	\$1,000	\$0.00	\$0	(\$1,000)
<b>Other Prof. Services</b> (Personal Property Audits)	\$2,500	\$0.00	\$2,500	\$0
<b>Printing &amp; Publications</b> (Personal Property Declarations)	\$700	\$1,116.71	\$1,780	\$1,080
<b>Professional Affiliations</b> (Windham Area Assessors Association, CT Association of Assessing Offices, Northeast Regional Association of Assessing Officers, Society of Professional Assessors)	\$300	\$190.00	\$300	\$0
<b>Professional Development</b> (Continuing Education for mandated State certification)	\$1,200	\$0.00	\$1,000	(\$200)
<b>Revaluation</b> (NECCOG Regional Revaluations)	\$18,639	\$18,638.62	\$18,639	\$0
<b>Transportation</b> (Travel associated with inspections, county meetings, state meeting, & Conferences)	\$800	\$342.92	\$700	(\$100)
<b>Web Hosting</b> (Contracted web hosting with Vision including onlce Property Record Card)	\$3,029	\$9,684.00	\$7,072	\$4,043
<b>Subtotal Activity 4131</b>	<b>\$161,128</b>	<b>\$119,381.82</b>	<b>\$161,036</b>	<b>(\$92)</b>

**REVENUE COLLECTOR****ACTIVITY 4135**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Regular Payroll</b> <i>(1.0 Tax Collector, 1.0 Assistant Tax Collector)</i>	\$101,738	\$72,614.01	\$107,876	\$6,138
<b>Advertising &amp; Legal Notices</b>	\$850	\$837.90	\$950	\$100
<b>Contractual—Wages Part-time</b>	\$5,000	\$5,540.00	\$500	(\$4,500)
<b>Data Processing</b> <i>(Software Support Fee, Q-Search Fee, Validator Maintenance)</i>	\$5,775	\$5,400.00	\$5,700	(\$75)
<b>In Service Training</b>	\$0	\$0.00	\$0	\$0
<b>Legal Fees</b>	\$500	\$0.00	\$500	\$0
<b>Meetings</b> <i>(Road shows, county meetings)</i>	\$500	\$215.00	\$500	\$0
<b>Motor Vehicle Fees - State</b>	\$300	\$250.00	\$300	\$0
<b>Printing &amp; Publications</b> <i>(Printing of RE, PP, MV &amp; MVS bills, final posted ratebooks)</i>	\$4,540	\$1,755.75	\$4,800	\$260
<b>Professional Affiliations</b> <i>(County Dues, CTx Dues, re-certification, Lexis/ Nexis monthly fee)</i>	\$200	\$535.00	\$850	\$650
<b>Transportation</b> <i>(Deposits, Windham County Meetings, CTx Meetings, Annual Conference in Westbrook, road shows)</i>	\$1,000	\$581.75	\$1,100	\$100
<b>Subtotal Activity 4135</b>	<b>\$120,403</b>	<b>\$87,729.41</b>	<b>\$123,076</b>	<b>\$2,673</b>

**LEGAL COUNSEL**

**ACTIVITY 4139**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Special Counsel</b> <i>(Labor Counsel - No Union negotiations anticipated in FY22)</i>	\$2,000	\$3,314.19	\$3,500	\$1,500
<b>Town Counsel</b> <i>(General Legal)</i>	\$25,000	\$8,921.13	\$25,000	\$0
<b>Subtotal Activity 4139</b>	<b>\$27,000</b>	<b>\$12,235.32</b>	<b>\$28,500</b>	<b>\$1,500</b>

**TOWN CLERK**

**ACTIVITY 4147**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Regular Payroll</b> (1.0 Town Clerk, 1.0 Assistant Town Clerk)	\$95,497	\$69,874.88	\$107,792	\$12,295
<b>Advertising &amp; Legal Notices</b> (Legal Notice for Audit & Union Contracts)	\$330	\$156.92	\$330	\$0
<b>Contract., Temp. &amp; Occasional</b> (Emergency coverage or extra help if needed)	\$500	\$0.00	\$500	\$0
<b>Indexing &amp; Recording</b> (Land Records Management System, Dog & Marriage License In-House & Dog Online Program.)	\$19,000	\$10,961.18	\$17,500	(\$1,500)
<b>Meetings</b> (Fall 2022 & Spring 2023 Conferences)	\$800	\$628.00	\$800	\$0
<b>Other Prof. Services</b> (Vital Records Copies received from other towns)	\$50	\$38.00	\$50	\$0
<b>Professional Affiliations</b> (Windham County Clerks Association, CT Town Clerks Association, NE Town Clerks Association, & International Institute of Municipal Clerks)	\$450	\$430.00	\$450	\$0
<b>Restoration &amp; Security</b> (Timekeepers Annual Maintenance Fee of Timeclock, Vitals Binder, & any incidentals with indexing/recording equipment)	\$2,000	\$591.33	\$1,500	(\$500)
<b>Training</b> (Continuing education, Fall & Spring Conference Fees)	\$1,060	\$685.00	\$1,000	(\$60)
<b>Transportation</b> (Mileage for Fall 2022 & Spring 2023 Conferences, CTCA Certification Classes)	\$250	\$56.67	\$130	(\$120)
<b>Updates-Ordinance Contract</b> (Ordinance Contract with General Code)	\$1,200	\$995.00	\$1,300	\$100
<b>Subtotal Activity 4147</b>	<b>\$121,137</b>	<b>\$84,416.98</b>	<b>\$131,352</b>	<b>\$10,215</b>

**ELECTIONS**

**ACTIVITY 4149**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Regular Payroll-Part Time</b> (Determined by Mandatory Duties per Title 9)	\$13,858	\$7,035.32	\$15,754	\$1,896
<b>Contractual, Temp &amp; Occasional</b> (Increased minimum wage - Gubernatorial 11/8/2022, Double Primary 8/9/2022)	\$4,000	\$3,385.50	\$10,524	\$6,524
<b>Advertising &amp; Legal Notices</b>	\$1,000	\$1,497.26	\$1,200	\$200
<b>Other Supplies</b>	\$1,200	\$809.00	\$300	(\$900)
<b>Printing &amp; Publications</b> (For Gubernatorial, Probable single/double primary, Possible referendum)	\$5,175	\$1,719.17	\$8,175	\$3,000
<b>Professional Affiliations</b> (ROVAC)	\$200	\$180.00	\$200	\$0
<b>Referendum</b> (Poll worker costs, supplies, and voting machine formatting)	\$3,356	\$0.00	\$4,585	\$1,229
<b>Technology Upgrades</b> (Voting machine formatting for November municipal election, annual service contracts with LHS (tabulators), and Coastal Business Technology service (laptops). New laptop to accommodate new district.)	\$1,810	\$675.00	\$4,072	\$2,262
<b>Training &amp; Conferences</b> (Certification program, ROVAC Conference, & training/recertification of four moderators)	\$2,875	\$420.00	\$4,590	\$1,715
<b>Transportation</b> (Conference hotel/mileage)	\$250	\$0.00	\$1,832	\$1,582
<b>Meals</b> (Increase due to additional poll workers)	\$900	\$293.74	\$1,200	\$300
<b>Subtotal Activity 4149</b>	<b>\$34,624</b>	<b>\$16,014.99</b>	<b>\$52,432</b>	<b>\$17,808</b>



**LAND USE ADMIN/PLANNER**

**ACTIVITY 4151**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Regular Payroll</b> <i>(1.0 ZEO/WEO/Blight Enforcement, 1.0 Town Planner, 0.33 Assistant)</i>	\$115,013	\$80,087.11	\$127,467	\$12,454
<b>Part-time Payroll</b> <i>(Additional part-time support staff .67 FTE)</i>	\$5,000	\$7,011.92	\$13,868	\$8,868
<b>Advertising &amp; Legal Notices</b>	\$0	\$164.00	\$200	\$200
<b>Contracted Services</b> <i>(Surveyor/State Marshal)</i>	\$1,000	\$0.00	\$1,000	\$0
<b>Furniture &amp; Fixtures</b> <i>(New filing cabinets for Building/Zoning Files)</i>	\$800	\$599.00	\$1,000	\$200
<b>GIS</b> <i>(NECCOG, ESRI, Plotter, Permit Link)</i>	\$4,623	\$5,571.15	\$15,000	\$10,377
<b>In Service Training</b> <i>(CAZEO Certification, trainings as needed for full time staff)</i>	\$1,000	\$0.00	\$1,500	\$500
<b>Legal</b> <i>(Moved from PZC Budget)</i>	\$1,000	\$341.25	\$1,000	\$0
<b>Professional Affiliations</b> <i>(AICP and CAZEO Dues)</i>	\$500	\$505.00	\$600	\$100
<b>Supplies</b>	\$0	\$0.00	\$0	\$0
<b>Transportation</b>	\$1,500	\$439.13	\$1,500	\$0
				\$0
<b>Subtotal Activity 4151</b>	<b>\$130,436</b>	<b>\$94,718.56</b>	<b>\$163,135</b>	<b>\$32,699</b>

**PLANNING & ZONING COMMISSION**

**ACTIVITY 4153**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Recording Secretary</b> <i>(\$175/meeting x 24 meetings)</i>	\$3,150	\$1,750.00	\$4,200	\$1,050
<b>Advertising &amp; Legal Notices</b>	\$500	\$943.70	\$1,000	\$500
<b>Legal Fees</b>	\$10,000	\$1,827.50	\$10,000	\$0
<b>Other Professional Services</b> <i>(Architectural reviews when needed)</i>	\$500	\$0.00	\$1,000	\$500
<b>Other Supplies</b>	\$0	\$0.00	\$0	\$0
<b>Printing &amp; Publications</b>	\$1,000	\$0.00	\$1,000	\$0
<b>Professional Affiliations</b> <i>(CT Federation of Planning and Zoning Agencies membership fee)</i>	\$110	\$110.00	\$110	\$0
<b>Training</b> <i>(Workshops for PZC members)</i>	\$500	\$0.00	\$500	\$0
<b>Subtotal Activity 4153</b>	<b>\$15,760</b>	<b>\$4,631.20</b>	<b>\$17,810</b>	<b>\$2,050</b>

**AGRICULTURAL COMMISSION**

**ACTIVITY 4154**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary (\$125 per meeting X 8 meetings)	\$1,000	\$375.00	\$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
<b>Subtotal Activity 4154</b>	<b>\$1,600</b>	<b>\$375.00</b>	<b>\$1,600</b>	<b>\$0</b>

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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary	\$500	\$166.50	\$600	\$100
Training	\$450	\$0.00	\$0	(\$450)
ZBA - Legal Fees			\$1,750	\$1,750
ZBA - Professional Affiliations			\$0	\$0
ZBA - Professional Services			\$250	\$250
ZBA-Advertising & Legal Notices			\$250	\$250
ZBA-Printing & Publications			\$60	\$60
<b>Subtotal Activity 4155</b>	<b>\$950</b>	<b>\$166.50</b>	<b>\$2,910</b>	<b>\$1,960</b>

**PROBATE****ACTIVITY 4161**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Indexing & Recording	\$0	\$0.00	\$0	\$0
NE Regional Probate Court (Contributions based on district population at a cost of \$1.0999 per capita)	\$9,345	\$9,345.00	\$9,295	(\$50)
<b>Subtotal Activity 4161</b>	<b>\$9,345</b>	<b>\$9,345.00</b>	<b>\$9,295</b>	<b>(\$50)</b>

**INLAND WETLANDS COMMISSION**

**ACTIVITY 4163**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary	\$1,200	\$562.50	\$1,200	\$0
Advertising & Legal Notice	\$500	\$235.20	\$500	\$0
Legal Fees (Increased legal costs due to potential court cases)	\$3,500	\$975.00	\$3,500	\$0
Other Supplies	\$0	\$0.00	\$0	\$0
Printing & Publications	\$100	\$0.00	\$120	\$20
Professional Affiliations (CT Association of Conservation and Inland Wetlands Agencies)	\$65	\$0.00	\$65	\$0
Professional Services (State Marshal & Surveying)	\$500	\$0.00	\$500	\$0
<b>Subtotal Activity 4163</b>	<b>\$5,865</b>	<b>\$1,772.70</b>	<b>\$5,885</b>	<b>\$20</b>

**CONSERVATION COMMISSION**

**ACTIVITY 4171**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary	\$500	\$192.50	\$1,200	\$700
Other Supplies <i>(plants and seeds)</i>	\$500	\$0.00	\$650	\$150
Printing & Publications	\$0	\$0.00	\$0	\$0
Training	\$250	\$0.00	\$250	\$0
Sustainable Connecticut <i>(There are no costs this year.)</i>	\$1,000	\$0.00	\$0	(\$1,000)
<b>Subtotal Activity 4171</b>	<b>\$2,250</b>	<b>\$192.50</b>	<b>\$2,100</b>	<b>(\$150)</b>



**ECONOMIC DEVELOPMENT COMMISSION**

**ACTIVITY 4173**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary	\$0	\$0.00	\$0	\$0
Business Recognition	\$0	\$0.00	\$0	\$0
Professional Affiliations	\$0	\$0.00	\$0	\$0
Professional Services (Consulting Services)	\$7,500	\$0.00	\$7,500	\$0
Signs	\$0	\$0.00	\$0	\$0
Branding/Marketing Exercise	\$0	\$0.00	\$0	\$0
Fall Festival	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4173</b>	<b>\$7,500</b>	<b>\$0.00</b>	<b>\$7,500</b>	<b>\$0</b>

**TOWN HALL**

**ACTIVITY 4184**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Building Repairs	\$5,000	\$6,229.96	\$5,000	\$0
Custodial Supplies	\$1,000	\$134.85	\$800	(\$200)
Electricity (Eversource)	\$6,120	\$3,959.20	\$7,200	\$1,080
Fuel - Heating Oil Contract -1300 gallons x \$2.3015/gallon (Dime)	\$2,555	\$1,417.72	\$2,992	\$437
Internet & Website Maintenance (Spectrum, CivicPlus, Domain, GovOS)	\$7,210	\$7,285.60	\$8,407	\$1,197
Paper Goods	\$750	\$255.31	\$600	(\$150)
Sewer Usage	\$700	\$660.00	\$726	\$26
Telephone (Verizon, Spectrum)	\$7,908	\$5,400.71	\$7,224	(\$684)
Water	\$200	\$102.84	\$260	\$60
<b>Subtotal Activity 4184</b>	<b>\$31,443</b>	<b>\$25,446.19</b>	<b>\$33,209</b>	<b>\$1,766</b>

**CENTRAL SUPPLIES & SERVICES**

**ACTIVITY 4185**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Computer Service</b> (Computer Services, Backup services, hardware, maintenance)	\$32,000	\$20,607.21	\$24,800	(\$7,200)
<b>Equipment Rental</b> (Copiers, printers, postage machines)	\$20,000	\$17,005.68	\$25,600	\$5,600
<b>Office Equipment</b> (Town Hot Spot & Various replacement items as needed)	\$2,000	\$540.46	\$2,000	\$0
<b>Office Supplies</b> (Office supplies as needed across all departments)	\$8,500	\$6,056.09	\$8,500	\$0
<b>Postage</b>	\$13,000	\$6,404.58	\$13,000	\$0
	<b>\$75,500</b>	<b>\$50,614.02</b>	<b>\$73,900</b>	<b>(\$1,600)</b>

**ETHICS****ACTIVITY 4186**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary	\$500	\$0.00	\$500	\$0
Legal Fees	\$500	\$0.00	\$500	\$0
Professional Development	\$500	\$0.00	\$500	\$0
<b>Subtotal Activity 4186</b>	<b>\$1,500</b>	<b>\$0.00</b>	<b>\$1,500</b>	<b>\$0</b>

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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Advertising & Legal Notices	\$150	\$0.00	\$200	\$50
Recording Secretary	\$250	\$62.50	\$250	\$0
Printing & Publications	\$0	\$0.00	\$0	\$0
Training	\$150	\$50.00	\$150	\$0
<b>Subtotal Activity 4199</b>	<b>\$550</b>	<b>\$112.50</b>	<b>\$600</b>	<b>\$50</b>

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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Contractual, Temp & Occasional	\$179,834	\$0.00	\$183,880	\$4,046
Overtime <i>(Fair, Feargrounds, misc)</i>	\$6,000	\$9,433.75	\$9,500	\$3,500
Overtime-W.C.A.S. <i>(Brooklyn Fair coverage)</i>	\$5,000	\$5,000.00	\$5,000	\$0
Programs <i>(DUI Program)</i>	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4201</b>	<b>\$190,834</b>	<b>\$14,433.75</b>	<b>\$198,380</b>	<b>\$7,546</b>

**FIRE FACILITIES**

**ACTIVITY 4203**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary	\$1,500	\$875.00	\$2,250	\$750
Ambulance	\$0	\$0.00	\$0	\$0
E. Brooklyn Fire Department	\$106,000	\$79,500.00		(\$106,000)
Mortlake Fire Department	\$153,705	\$115,278.75		(\$153,705)
Retirement Program <i>(Actual cost for current pension stipends. Savings Account will be used to cover the 10 year liability)</i>	\$58,800	\$43,400.00	\$57,600	(\$1,200)
Water <i>(Connecticut Water letter 2/2/22)</i>	\$107,743	\$71,580.39	\$115,674	\$7,931
<b>Subtotal Activity 4203</b>	<b>\$427,748</b>	<b>\$310,634.14</b>	<b>\$175,524</b>	<b>(\$252,224)</b>



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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Wages	\$2,400	\$1,600.00	\$3,000	\$600
Recording Secretary	\$600	\$375.00	\$600	\$0
Electricity	\$650	\$379.28	\$650	\$0
Office Equipment	\$0	\$0.00	\$0	\$0
Professional Development	\$250	\$0.00	\$250	\$0
Publications & Public Info	\$500	\$0.00	\$250	(\$250)
Supplies	\$1,000	\$103.00	\$1,000	\$0
Table Top Exercise	\$350	\$0.00	\$350	\$0
<b>Subtotal Activity 4206</b>	<b>\$5,750</b>	<b>\$2,457.28</b>	<b>\$6,100</b>	<b>\$350</b>

**EMERGENCY SERVICES**

**ACTIVITY 4207**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Medical Intercept Program (NECCOG)	\$18,975	\$13,071.00	\$24,000	\$5,025
QVEC (911) (Quinnebaug Valley Dispatch)	\$17,722	\$17,721.26	\$19,802	\$2,080
Social Services/Veterans (NECCOG)	\$5,377	\$5,376.80	\$5,493	\$116
<b>Subtotal Activity 4207</b>	<b>\$42,074</b>	<b>\$36,169.06</b>	<b>\$49,295</b>	<b>\$7,221</b>

**BUILDING OFFICE**

**ACTIVITY 4213**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll (1.0 Building Official, 66.67% Assistant)	\$79,626	\$55,041.65	\$75,758	(\$3,868)
Wages—Part-time part-time support staff 33.33% (Additional)	\$5,000	\$3,506.28	\$6,933	\$1,933
Building Software (Permit Link Bridge - Tax Office to Building Department - Point Software)	\$3,710	\$3,320.00	\$5,500	\$1,790
Code Books	\$800	\$0.00	\$800	\$0
Consulting Services	\$500	\$0.00	\$500	\$0
Legal Services	\$0		\$500	
Office Equipment (Computers and copier)	\$1,500	\$330.16	\$2,500	\$1,000
Office Supplies	\$0		\$500	
Printing & Publications	\$0	\$451.57	\$250	\$250
Prof. Affiliations	\$145	\$265.00	\$145	\$0
Training	\$350	\$0.00	\$350	\$0
Transportation	\$5,000	\$3,461.46	\$5,000	\$0
Housing Dislocation (Potential fees for 1 family being relocated)	\$4,500.00	\$892.50	\$4,500.00	\$0.00
<b>Subtotal Activity 4213</b>	<b>\$101,131</b>	<b>\$67,268.62</b>	<b>\$103,236</b>	<b>\$1,105</b>

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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Contractual, Temp, Occasional (NECCOG)	\$26,057	\$26,056.80	\$27,888	\$1,831
<b>Subtotal Activity 4215</b>	<b>\$26,057</b>	<b>\$26,056.80</b>	<b>\$27,888</b>	<b>\$1,831</b>

**FIRE MARSHAL**

**ACTIVITY 4219**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll (Fire Marshall - 26 hours/week)	\$44,603	\$31,998.11	\$47,564	\$2,961
Payroll - OT	\$0	\$594.95	\$600	
Payroll-Emergency	\$9,000	\$5,626.18	\$9,000	\$0
Fuel	\$1,000	\$315.11	\$1,000	\$0
Meetings	\$250	\$0.00	\$250	\$0
Other Supplies	\$0	\$255.78	\$500	\$500
Safety Equipment	\$1,000	\$0.00	\$1,000	\$0
Transportation	\$200	\$0.00	\$200	\$0
Vehicle Maintenance	\$500	\$0.00	\$500	\$0
<b>Subtotal Activity 4219</b>	<b>\$56,553</b>	<b>\$38,790.13</b>	<b>\$60,614</b>	<b>\$3,461</b>

**ROADS, DRAINAGE & FACILITIES**

**ACTIVITY 4303**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Regular Payroll</b> <i>(1 Supervisor, Assistant - 10hrs/wk, 5 Drivers)</i>	\$333,944	\$224,367.56	\$351,463	\$17,519
<b>Temp-PT Payroll</b> <i>(Additional support as needed for roadwork)</i>	\$5,000	\$0.00	\$5,000	\$0
<b>Wages--OT</b>	\$2,500	\$1,247.07	\$2,500	\$0
<b>Contract Bonus</b> <i>(Per union contract)</i>	\$3,000	\$0.00	\$1,000	(\$2,000)
<b>Advertising Legal Notices</b>	\$500	\$615.00	\$750	\$250
<b>Clothing Allowance</b> <i>(Per union contract)</i>	\$3,800	\$2,171.75	\$3,800	\$0
<b>Drug &amp; Alcohol Testing</b>	\$700	\$250.00	\$700	\$0
<b>Electricity</b> <i>(Eversource)</i>	\$18,660	\$11,558.49	\$17,760	(\$900)
<b>Employee Safety Equipment</b>	\$2,000	\$728.17	\$2,000	\$0
<b>Equipment Rental</b>	\$3,000	\$347.50	\$3,000	\$0
<b>Hand Tools</b>	\$2,750	\$1,477.26	\$2,750	\$0
<b>Radio Licensing</b>	\$100	\$0.00	\$100	\$0
<b>Roads &amp; Bridges</b>	\$225,000	\$125,205.40	\$225,000	\$0
<b>Traffic Control Signs</b>	\$3,000	\$924.50	\$3,000	\$0
<b>Trees</b>	\$50,000	\$20,215.58	\$50,000	\$0
<b>Subtotal Activity 4303</b>	<b>\$653,954</b>	<b>\$389,108.28</b>	<b>\$668,823</b>	<b>\$14,869</b>

**ENGINEERING****ACTIVITY 4305**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Contractual-Engineering (NECCOG)	\$20,267	\$20,266.40	\$20,705	\$438
<b>Subtotal Activity 4305</b>	<b>\$20,267</b>	<b>\$20,266.40</b>	<b>\$20,705</b>	<b>\$438</b>

**SNOW & ICE CONTROL**

**ACTIVITY 4307**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Wages—Part-time	\$3,000	\$1,271.70	\$3,000	\$0
Overtime Payroll	\$22,500	\$17,064.48	\$22,500	\$0
Meals	\$750	\$271.84	\$800	\$50
Salt & Chemicals	\$55,000	\$32,826.93	\$55,000	\$0
Sand	\$12,000	\$7,369.84	\$12,000	\$0
Snow Plow Blades	\$7,500	\$1,817.65	\$7,500	\$0
Weather Service Program	\$0	\$0.00		\$0
<b>Subtotal Activity 4307</b>	<b>\$100,750</b>	<b>\$60,622.44</b>	<b>\$100,800</b>	<b>\$50</b>



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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Diesel	\$16,000	\$9,597.73	\$16,000	\$0
Equipment Maintenance Supplies	\$6,000	\$3,151.22	\$6,000	\$0
Equipment Repair	\$35,000	\$21,768.96	\$40,000	\$5,000
Gasoline	\$4,500	\$4,461.33	\$7,000	\$2,500
Motor Oil & Lubrication	\$2,500	\$1,111.47	\$3,000	\$500
Other Equip. Repair Parts	\$9,000	\$9,173.57	\$12,000	\$3,000
Paint & Paint Supplies	\$4,000	\$1,313.50	\$4,000	\$0
Truck Repair & Parts	\$15,000	\$8,517.50	\$15,000	\$0
<b>Subtotal Activity 4313</b>	<b>\$92,000</b>	<b>\$59,095.28</b>	<b>\$103,000</b>	<b>\$11,000</b>

**RESOURCE RECOVERY COMMISSION**

**ACTIVITY 4317**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Regular Payroll-Part Time</b> <i>(2 Part-time 3 days/wk for 8 months, 2 days/wk for 4 months)</i>	\$33,052	\$30,821.87	\$48,793	\$15,741
<b>Recording Secretary</b>	\$360	\$156.60	\$360	\$0
<b>Advertising &amp; Legal Notices</b>	\$0	\$0.00	\$0	\$0
<b>Bags</b>	\$6,000	\$5,025.00	\$6,000	\$0
<b>Contractual Services</b> <i>(3% increase Willimantic Waste Contract)</i>	\$180,000	\$135,187.47	\$185,400	\$5,400
<b>Curbside Carts</b> <i>(no longer needed)</i>	\$2,000	\$0.00	\$0	(\$2,000)
<b>Disposal Charges</b> <i>(Willimantic Waste Contract per contract 3% increase each anniversary date. FY23 based on current fy year usage not budget. Includes Tire pick up removal. of \$4800 (fy2021 expenses))</i>	\$104,000	\$66,930.72	\$121,200	\$17,200
<b>Electricity</b> <i>(Eversource)</i>	\$2,400	\$1,763.35	\$3,000	\$600
<b>Household Hazardous Waste Day</b>	\$10,000	\$0.00	\$0	(\$10,000)
<b>Permits</b>	\$275	\$1,090.00	\$1,130	\$855
<b>Printing &amp; Publications</b> <i>(Scale tickets)</i>	\$500	\$926.56	\$500	\$0
<b>Rental</b> <i>(Porto-potty rental)</i>	\$1,000	\$1,143.04	\$1,560	\$560
<b>Repairs, Building &amp; Signs</b>	\$5,000	\$6,583.29	\$5,000	\$0
<b>Telephone</b> <i>(Frontier)</i>	\$516	\$488.57	\$720	\$204
<b>Water Analysis</b>	\$4,000	\$2,025.00	\$4,050	\$50
<b>Subtotal Activity 4317</b>	<b>\$349,103</b>	<b>\$252,141.47</b>	<b>\$377,713</b>	<b>\$28,610</b>

**CEMETERY****ACTIVITY 4327**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Cemetery Summer Maintenance Wages	\$8,910	\$0.00		(\$8,910)
Cemetery Maintenance Supplies	\$0	\$0.00		\$0
Cemetery Association	\$5,000	\$5,000.00	\$5,000	\$0
<b>Subtotal Activity 4327</b>	<b>\$13,910</b>	<b>\$5,000.00</b>	<b>\$5,000</b>	<b>(\$8,910)</b>

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

**ACTIVITY 4397**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Building Repair	\$7,750	\$265.88	\$4,000	(\$3,750)
Electricity (Eversource)	\$3,540	\$2,313.54	\$4,620	\$1,080
Fuel/Gas Heating (Eversource Natural Gas)	\$2,500	\$2,034.92	\$3,500	\$1,000
Sewer Usage	\$675	\$660.00	\$675	\$0
Water	\$300	\$508.22	\$800	\$500
<b>Subtotal Activity 4397</b>	<b>\$14,765</b>	<b>\$5,782.56</b>	<b>\$13,595</b>	<b>(\$1,170)</b>

**95 RUKSTELA RD - GARAGE  
MAINTENANCE**

**ACTIVITY 4398**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Alarm System Monitoring</b> <i>(Johnson Controls Contract)</i>	\$1,900	\$1,926.64	\$2,000	\$100
<b>Building Repair</b>	\$2,500	\$265.45	\$2,500	\$0
<b>Custodian Supplies</b>	\$250	\$0.00	\$400	\$150
<b>Electricity</b> <i>(Eversource)</i>	\$5,100	\$3,537.22	\$5,700	\$600
<b>Fuel-Propane Heating</b>	\$1,000	\$0.00	\$1,000	\$0
<b>Internet</b> <i>(Spectrum, Internet, TV &amp; phone bundle)</i>	\$0	\$0.00	\$2,304	\$2,304
<b>Septic Tank Pumping</b>	\$600	\$0.00	\$600	\$0
<b>Telephone</b> <i>(Frontier, Verizon)</i>	\$3,852	\$2,750.67	\$1,728	(\$2,124)
<b>Subtotal Activity 4398</b>	<b>\$15,202</b>	<b>\$8,479.98</b>	<b>\$16,232</b>	<b>\$1,030</b>

**HEALTH SERVICES**

**ACTIVITY 4401**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Access Agency <i>(\$1,000 for Access Agency, \$2,000 No Freeze Shelter)</i>	\$3,000	\$0.00		(\$3,000)
Community Kitchen NECT	\$1,500	\$1,500.00	\$1,500	\$0
CT Coalition to End Homelessness	\$1,000	\$0.00		(\$1,000)
Day Kimball Healthcare	\$0	\$0.00	\$2,000	\$2,000
District Dept. of Health	\$57,904	\$57,904.00	\$63,383	\$5,479
Eastern Ct Conservation District, Inc.	\$1,000	\$1,000.00	\$1,000	\$0
Last Green Valley	\$1,000	\$0.00	\$500	(\$500)
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	\$6,930	\$630
United Services	\$2,000	\$2,000.00	\$6,084	\$4,084
United Services - Youth <i>(Provides programming and services for students in Brooklyn. Assist the town with truancy issues)</i>	\$6,397	\$6,397.00	\$6,976	\$579
<b>Subtotal Activity 4401</b>	<b>\$111,101</b>	<b>\$106,101.00</b>	<b>\$119,373</b>	<b>\$8,272</b>

**LIBRARY****ACTIVITY 4501**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Library Services	\$146,057	\$109,543	\$153,678	\$7,621
<b>Town Appropriation 4501</b>	<b>\$146,057</b>	<b>\$109,543</b>	<b>\$153,678</b>	<b>\$7,621</b>

**RECREATION COMMISSION**

**ACTIVITY 4503**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1</i> <i>FT Director, 1 FT Assistant, Additional staffing for vac</i> <i>coverage)</i>	\$106,125	\$71,459.51	\$111,946	\$5,821
Regular Payroll-Part Time	\$208,616	\$148,158.11	\$223,586	\$14,970
Overtime Payroll	\$2,250	\$476.36	\$1,000	(\$1,250)
Recording Secretary	\$1,500	\$875.00	\$1,500	\$0
Advertising	\$6,500	\$4,108.02	\$6,500	\$0
Other Professional Services	\$29,500	\$6,034.67	\$27,000	(\$2,500)
Recreation Supplies	\$18,000	\$7,191.82	\$18,000	\$0
Transportation	\$0	\$36.96	\$0	
Spooky Nights	\$14,500	\$12,607.35	\$14,500	\$0
<b>Subtotal Activity 4503</b>	<b>\$386,991</b>	<b>\$250,947.80</b>	<b>\$404,032</b>	<b>\$17,041</b>



**PARK MAINTENANCE**

**ACTIVITY 4505**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll	\$48,360	\$32,018.19	\$50,440	\$2,080
Part-time	\$28,966	\$20,852.29	\$33,648	\$4,682
Overtime	\$4,000	\$2,513.70	\$3,000	(\$1,000)
Building Repairs/Parks & Grounds	\$6,000	\$6,084.19	\$10,000	\$4,000
Clothing & Boot Allowance	\$1,400	\$1,174.42	\$1,400	\$0
Diesel Fuel	\$1,250	\$189.32	\$1,000	(\$250)
Electricity	\$4,700	\$2,112.40	\$5,000	\$300
Equipment Maintenance Repairs	\$6,000	\$2,137.27	\$6,000	\$0
Gasoline	\$6,250	\$4,630.80	\$8,000	\$1,750
Office Equipment Repairs	\$1,500	\$19.34	\$1,500	\$0
Other Supplies	\$18,000	\$4,297.55	\$20,000	\$2,000
Telephone (Verizon)	\$1,680	\$1,037.45	\$2,000	\$320
Travel Reimbursement	\$750	\$41.57	\$750	\$0
Vehicle Maintenance	\$3,000	\$104.30	\$3,000	\$0
Subtotal Activity 4505	\$131,856	\$77,212.79	\$145,738	\$13,882

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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Open Space Funding (\$1.00 per resident)	\$8,280	\$8,280.00	\$8,451	\$171
<b>Subtotal Activity 4595</b>	<b>\$8,280</b>	<b>\$8,280.00</b>	<b>\$8,451</b>	<b>\$171</b>

**COMMUNITY CENTER**

**ACTIVITY 4596**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Building Repairs</b>	\$2,500	\$305.28		(\$2,500)
<b>Electricity</b> <i>(Eversource)</i>	\$4,560	\$2,423.29	\$4,560	\$0
<b>Fuel - Gas Heating</b> <i>(Eversource Natural Gas)</i>	\$1,260	\$1,147.69	\$2,400	\$1,140
<b>Internet &amp; TV</b> <i>(Spectrum)</i>	\$1,560	\$931.98	\$1,560	\$0
<b>Other Supplies</b>	\$0	\$0.00		\$0
<b>Service Contract</b>	\$0	\$0.00		\$0
<b>Sewer Usage</b>	\$1,350	\$1,320.00	\$1,452	\$102
<b>Telephone</b>	\$0	\$0.00	\$0	\$0
<b>Water</b> <i>(CRWC - quarterly)</i>	\$840	\$382.25	\$840	\$0
<b>Subtotal Activity 4596</b>	<b>\$12,070</b>	<b>\$6,510.49</b>	<b>\$10,812</b>	<b>(\$1,258)</b>

**CLIFFORD B. GREEN MEMORIAL CTR**

**ACTIVITY 4597**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Building Repairs</b>	\$4,500	\$14,181.91		(\$4,500)
<b>Custodian Supplies</b>	\$500	\$59.98		(\$500)
<b>Electricity</b> <i>(Eversource)</i>	\$8,940	\$4,080.67	\$8,295	(\$645)
<b>Fuel - Gas Heating</b> <i>(Eversource Natural Gas)</i>	\$1,920	\$1,642.45	\$3,300	\$1,380
<b>Internet &amp; TV</b> <i>(Spectrum TV, Spectrum Internet)</i>	\$3,312	\$2,012.33	\$3,312	\$0
<b>Sewer Usage</b>	\$2,000	\$1,980.00	\$2,000	\$0
<b>Telephone-Fax</b> <i>(Frontier, Spectrum)</i>	\$3,480	\$2,633.16	\$4,320	\$840
<b>Water</b> <i>(CRWC - Quarterly)</i>	\$1,540	\$833.02	\$1,720	\$180
<b>Subtotal Activity 4597</b>	<b>\$26,192</b>	<b>\$27,423.52</b>	<b>\$22,947</b>	<b>(\$3,245)</b>

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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
NE CT Transit District (NECCOG)	\$14,476	\$14,476.00	\$14,789	\$313
<b>Subtotal Activity 5201</b>	<b>\$14,476</b>	<b>\$14,476.00</b>	<b>\$14,789</b>	<b>\$313</b>

**Special Programs**

**ACTIVITY 4599**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Christmas Lighting	\$2,000	\$287.41	\$2,000	\$0
Earth Day	\$1,000	\$0.00	\$1,000	\$0
Fall Festival	\$0	\$0.00	\$0	\$0
Family Fun Day	\$2,000	\$0.00		(\$2,000)
Memorial & Veterans Day	\$2,000	\$314.00		(\$2,000)
Tag Sale Day	\$1,000	\$0.00		(\$1,000)
<b>Subtotal Activity 4599</b>	<b>\$8,000</b>	<b>\$601.41</b>	<b>\$3,000</b>	<b>(\$5,000)</b>

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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Legal Fees & Secondary Disclosure <i>(Filing of Annual Disclosure.)</i>	\$35,000	\$35,000.00	\$1,625	(\$33,375)
Truck Lease	\$8,798	\$8,798.55	\$0	(\$8,798)
Interest - Bond	\$199,276	\$82,050.54	\$164,800	(\$34,476)
Principal - Bond	\$79,250	\$40,428.65	\$300,000	\$220,750
<b>Subtotal Activity 4898</b>	<b>\$322,324</b>	<b>\$166,277.74</b>	<b>\$466,425</b>	<b>\$144,101</b>

**REDEMPTION OF DEBT**

**ACTIVITY 4899**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Payment to Killingly School (101 Students x \$2250)	\$218,224	\$237,200.00	\$227,250	\$9,026
Woodstock Academy (188.5 students x \$493)	\$92,684	\$92,684.00	\$92,931	\$247
Principal - BAN	\$0	\$0.00	\$0	\$0
Interest - BAN	\$0	\$0.00	\$0	\$0
Paydown Debt	\$0	\$0.00	\$0	\$0
Legal Services	\$30,000	\$30,000.00	\$0	(\$30,000)
<b>Subtotal Activity 4899</b>	<b>\$340,908</b>	<b>\$359,884.00</b>	<b>\$320,181</b>	<b>(\$20,727)</b>



**CONTINGENCY****ACTIVITY 9800**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Transfers	\$60,000	\$0.00		(\$60,000)
<b>Subtotal Activity 9800</b>	<b>\$60,000</b>	<b>\$0.00</b>	<b>\$0</b>	<b>(\$60,000)</b>

**FRINGE BENEFITS**

**ACTIVITY 5000**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
<b>Group Medical &amp; Dental Insurance</b> (Connecticare - 8.66% Medical, -7.05% Dental, H.S.A., 7 Insurance Stipends REDUCED: -\$31,200 Family)	\$368,800	\$284,843.67	\$382,482	\$13,682
<b>Pension</b>	\$178,078	\$162,729.17	\$161,946	(\$16,132)
<b>Pension Administration</b> (Hooker & Holcombe - Town, School, OPEB)	\$12,000	\$6,500.00	\$28,000	\$16,000
<b>Social Security &amp; Medicare Taxes</b>	\$129,000	\$88,684.79	\$134,078	\$5,078
<b>Unemployment Compensation</b> (REDUCED: -\$15,000)	\$15,000	\$0.00	\$7,500	(\$7,500)
<b>Life Insurance</b>	\$3,600	\$3,422.00	\$4,750	\$1,150
<b>Subtotal Activity 5000</b>	<b>\$706,478</b>	<b>\$546,179.63</b>	<b>\$718,756</b>	<b>\$12,278</b>

**MUNICIPAL INSURANCE**

**ACTIVITY 5001**

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Workers Compensation	\$85,214	\$63,882.39	\$89,475	\$4,261
Liability, Automobile, Personal <i>(Includes Crime policy &amp; Surety Bonds)</i>	\$47,380	\$45,498.04	\$49,749	\$2,369
Cyber Insurance	\$11,899	\$10,900.00	\$10,900	(\$999)
<b>Subtotal Activity 5001</b>	<b>\$144,493</b>	<b>\$120,280.43</b>	<b>\$150,124</b>	<b>\$5,631</b>

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

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Contracted Services (MS4 Permit)	\$58,000	\$14,360.00	\$20,000	(\$38,000)
<b>Subtotal Activity 8013</b>	<b>\$58,000</b>	<b>\$14,360.00</b>	<b>\$20,000</b>	<b>(\$38,000)</b>