

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

Date

**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
REVENUES					
PROPERTY TAXES	\$ 16,837,604.60	\$ 17,292,137.00	\$ 13,720,032.62	\$ (25,000.00)	-100.14%
STATE OF CT	\$ 7,351,614.19	\$ 7,285,380.00	\$ 3,724,635.91	\$ 7,210,431.50	-1.03%
OTHER REVENUES	\$ 710,691.74	\$ 903,510.00	\$ 704,928.97	\$ 410,810.00	-54.53%
OTHER FINANCING	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES	\$ 24,899,910.53	\$ 25,481,027.00	\$ 18,149,597.50	\$ 7,596,241.50	-70.19%

	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
EXPENDITURES					
GENERAL GOVERNMENT	\$ 945,863.58	\$ 978,941.00	\$ 694,542.26	\$ 1,016,682.95	3.86%
PUBLIC SAFETY	\$ 795,856.37	\$ 850,147.00	\$ 495,809.78	\$ 616,677.66	-27.46%
PUBLIC WORKS	\$ 1,118,388.22	\$ 1,239,684.00	\$ 780,230.01	\$ 778,481.00	-37.20%
HUMAN SERVICES	\$ 89,910.00	\$ 111,101.00	\$ 106,101.00	\$ 118,872.50	6.99%
CIVIC & CULTURAL	\$ 636,257.18	\$ 733,922.00	\$ 494,994.76	\$ 410,929.25	-44.01%
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	\$ 1,481,306.40	-16.48%
TOTAL GENERAL TOWN	\$ 5,462,569.65	\$ 5,851,653.00	\$ 3,918,346.07	\$ 4,623,889.76	-20.98%
BOARD OF EDUCATION	\$ 18,962,537.24	\$ 19,173,991.00	\$ 15,194,800.49	\$ 19,629,374.00	2.38%
TOTAL BUDGET	\$ 24,425,106.89	\$ 25,025,644.00	\$ 19,113,146.56	\$ 24,253,263.76	-3.09%

Estimated Mil Rate
1 Mil

0.00
#DIV/0!

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

REVENUES

	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
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**REVENUES:
PROPERTY TAXES:**

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	\$ -	-100.00%
PRIOR TAXES	\$ 167,127.19	\$ 165,000.00	\$ 119,794.05	\$ -	-100.00%
INTEREST/LIENS	\$ 129,149.80	\$ 70,000.00	\$ 55,377.70	\$ -	-100.00%
MOTOR VEHICLES	\$ 255,094.61	\$ 225,000.00	\$ 247,295.48	\$ -	-100.00%
TOTAL TAXES	\$ 16,837,604.60	\$ 17,292,137.00	\$ 13,720,032.62	\$ (25,000.00)	-100.14%

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	\$ 79,919.00	0.00%
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 REVENUE SHARING	\$ 10,379.00	\$ 10,379.00	\$ -	\$ -	-100.00%
MRSA	\$ -	\$ -	\$ 36,347.47	\$ -	0.00%
Z Recs	\$ 7,087.70	\$ 61,834.00	\$ 50,836.00	\$ -	-100.00%
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%
TOTAL STATE OF CT	\$ 7,351,614.19	\$ 7,285,380.00	\$ 3,724,635.91	\$ 7,210,431.50	-1.03%

OTHER REVENUES:	ACTUAL	BUDGET	YTD	PROPOSED	PERCENT
	2020/21	2021/22	3/8/2022	2022/23	CHANGE
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	\$ (70,001)	\$ 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	\$ -	-100.00%
PISTOL PERMITS	\$ 11,740.00	\$ 8,000.00	\$ 1,820.00	\$ 6,000.00	-25.00%
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	\$ 800.00	0.00%
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	\$ -	-100.00%
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%
LAND USE REVENUE					
PLANNING & ZONING FEES	\$ 12,240.00	\$ 10,000.00	\$ 8.00	\$ 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	\$ 116,250.00	0.00%
SALE FIXED ASSETS	\$ 250.00	\$ -	\$ -	\$ -	0.00%
INSURANCE DIVIDEND	\$ 15,876.00	\$ 10,000.00	\$ -	\$ -	-100.00%
DOG LICENCES/FEES	\$ -	\$ 1,500.00	\$ -	\$ -	-100.00%
TRANSFER FROM RESERVE	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL OTHER REVENUES	\$ 710,691.74	\$ 903,510.00	\$ 704,928.97	\$ 410,810.00	-54.53%
TOTAL REVENUES	\$ 24,899,910.53	\$ 25,481,027.00	\$ 18,149,597.50	\$ 7,596,241.50	-70.19%

\$

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

EXPENDITURES

	ACTUAL		BUDGET		YTD		PROPOSED		PERCENT CHANGE	
	2020/21		2021/22		3/8/2022		2022/23			
GENERAL GOVERNMENT:										
BD OF FINANCE	\$ 40,748.48	\$	30,850.00	\$	17,441.75	\$	26,455.00	-14.25%		
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	\$	340,279.00	7.41%		
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	\$	162,036.00	0.56%		
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	\$	17,552.00	-44.18%		
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%		
TOTAL GENERAL GOVT	\$ 945,863.58	\$	978,941.00	\$	694,542.26	\$	1,016,682.95	3.86%		
PUBLIC SAFETY:										
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	\$	174,774.00	-59.14%		
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	\$	99,626.00	-1.49%		
TOTAL PUBLIC SAFETY	\$ 795,856.37	\$	850,147.00	\$	495,809.78	\$	616,677.66	-27.46%		

	ACTUAL 2020/21	BUDGET 2021/22	YTD 3/8/2022	PROPOSED 2022/23	PERCENT CHANGE
PUBLIC WORKS:					
ROADS & DRAINAGE	\$ 606,976.25	\$ 653,954.00	\$ 389,108.28	\$ 381,523.00	-41.66%
MAINT. & EQUIPMENT	\$ 101,113.74	\$ 92,000.00	\$ 59,095.28	\$ -	-100.00%
SNOW REMOVAL	\$ 51,273.80	\$ 100,750.00	\$ 60,622.44	\$ -	-100.00%
61 SO. MAIN ST-GARAGE MAINT	\$ 8,578.01	\$ 14,765.00	\$ 5,782.56	\$ 9,195.00	-37.72%
95 RUKSTELA RD -GARAGE MAINT	\$ 14,883.44	\$ 15,202.00	\$ 8,479.98	\$ 6,300.00	-58.56%
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	\$ 376,463.00	7.84%
TOTAL PUBLIC WORKS	\$ 1,118,388.22	\$ 1,239,684.00	\$ 780,230.01	\$ 778,481.00	-37.20%
HUMAN SERVICES:					
HEALTH	\$ 89,910.00	\$ 111,101.00	\$ 106,101.00	\$ 118,872.50	6.99%
TOTAL HUMAN SERVICES	\$ 89,910.00	\$ 111,101.00	\$ 106,101.00	\$ 118,872.50	6.99%
CIVIC & CULTURAL:					
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	\$ -	-100.00%
RECREATION	\$ 274,130.45	\$ 386,991.00	\$ 250,947.80	\$ 125,204.00	-67.65%
PARK MAINT.	\$ 138,841.80	\$ 131,856.00	\$ 77,212.79	\$ 86,940.00	-34.06%
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	\$ 6,960.00	-42.34%
CLIFFORD B GREEN BLDG	\$ 31,638.57	\$ 26,192.00	\$ 27,423.52	\$ 14,907.00	-43.09%
TOTAL CIVIC & CULTURAL	\$ 636,257.18	\$ 733,922.00	\$ 494,994.76	\$ 410,929.25	-44.01%
DEVELOPMENT & PLANNING:					
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%
TOTAL DEVELOPMENT & PLAN	\$	140,831.14	\$	164,361.00	\$	101,856.46	\$	200,940.00	22.26%

DEBT & SUNDRY:

	ACTUAL 2020/21	BUDGET 2021/2022	YTD 3/8/2022	PROPOSED 2022/2023	PERCENT CHANGE
CONTINGENCY/RESERVE	\$	60,000.00	\$	-	100.00%
FRINGE BENEFITS	\$	670,501.78	\$	706,478.00	0.99%
MUNICIPAL INSURANCE	\$	119,453.01	\$	144,493.00	3.90%
LONG TERM DEBT SERVICE	\$	10,423.55	\$	322,324.00	44.82%
SHORT TERM DEBT SERVICE	\$	778,604.82	\$	340,908.00	-72.74%
CAPITAL EQUIPMENT	\$	123,000.00	\$	141,294.00	-100.00%
STORM WATER MANAGEMENT	\$	33,480.00	\$	58,000.00	0.00%
TOTAL DEBT & SUNDRY	\$	1,735,463.16	\$	1,773,497.00	-16.48%

TOTAL GENERAL TOWN	\$	5,462,569.65	\$	5,851,653.00	\$	3,918,346.07	\$	4,623,889.76	-20.98%
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BOARD OF EDUCATION	\$	18,962,537.24	\$	19,173,991.00	\$	14,293,683.03	\$	19,629,374.00	2.38%
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TOTAL BUDGET	\$	24,425,106.89	\$	25,025,644.00	\$	18,212,029.10	\$	24,253,263.76	-3.09%
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BOARD OF FINANCE

ACTIVITY 4101

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary (35 hours x \$50/hr)	\$1,750	\$638.00	\$1,750	\$0
Advertising & Legal Notices (Public Meeting Notices)	\$1,000	\$150.00	\$1,000	\$0
General Government Audit (King, King & Associates Annual Audit) (INCREASED REQUEST: \$23,535)	\$27,500	\$16,483.75	\$23,535	(\$3,965)
Other Professional Services (Bond Counsel)	\$600	\$170.00	\$170	(\$430)
Printing & Publication	\$0	\$0.00	\$0	\$0
Subtotal Activity 4101	\$30,850	\$17,441.75	\$26,455	(\$4,395)

BOARD OF SELECTMEN

ACTIVITY 4111

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary <i>(35 hours x \$50/hr)</i>	\$1,250	\$494.00	\$1,200	(\$50)
Board of Selectmen - Salary <i>(2 BOS Stipends)</i>	\$7,577	\$5,011.46	\$7,902	\$325
Advertising & Legal Notices	\$1,000	\$887.02	\$1,000	\$0
Meetings <i>(Conferences/Workshops for Selectmen)</i>	\$800	\$229.00	\$800	\$0
Printing & Publication	\$0			\$0
Prof. Affiliations <i>(Municipal Services Fee, CT Council of Small Towns, NECCOG, CCMO Membership)</i>	\$15,170	\$15,161.20	\$15,499	\$329
Scholarships <i>(One annual BOS Award to a graduating 8th Grader)</i>	\$100	\$0.00	\$100	\$0
Special Programs	\$1,000	\$1,093.00	\$1,000	\$0
Transportation <i>(Mileage reimbursement based on IRS approved per mile rate)</i>	\$1,500	\$727.78	\$1,500	\$0
COVID-19 <i>(Potential Summer expenditures) (REDUCED: -\$500)</i>	\$0	\$1,214.00		\$0
	\$28,397	\$24,817.46	\$29,001	\$604

ADMINISTRATION

ACTIVITY 4117

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 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>	\$300,147	\$219,915.51	\$318,429	\$18,282
Part-time Payroll <i>(Summer help)</i>	\$1,000	\$0.00	\$1,000	\$0
Overtime Payroll <i>(Potential need for additional time)</i>	\$1,000	\$667.91	\$1,800	\$800
Proposed: Admin- Training/Prof Development	\$0	\$0.00	\$3,600	\$3,600
Bookkeeping Update	\$0	\$0.00	\$0	\$0
HR, Payroll & Accounting <i>(Visions, Fixed Assets)</i>	\$14,000	\$6,137.00	\$14,600	\$600
Insurance <i>(Moved to Fringe Benefits)</i>	\$0	\$0.00	\$0	\$0
Printing & Publications <i>(Annual Town Report)</i>	\$650	\$0.00	\$650	\$0
Proposed: Admin - Advertising	\$0	\$0.00	\$200	\$200
Subtotal Activity 4117	\$316,797	\$226,720.42	\$340,279	\$23,482

ASSESSOR

ACTIVITY 4131

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1.0 Assessor, 1.0 Assistant Assessor)</i>	\$118,394	\$76,769.17	\$113,982	(\$4,412)
Advertising & Legal Notices <i>(Windham Area Assessors Association Legal Notices)</i>	\$70	\$44.40	\$70	\$0
Books, Magazines, etc. <i>(Motor Vehicle Pricing Guides)</i>	\$400	\$0.00	\$910	\$510
Contractual—Part-time Wages <i>(Office Coverage as needed)</i>	\$500	\$0.00	\$500	\$0
Data Processing <i>(Vision, Quality Data. Includes software maintenance)</i>	\$13,596	\$12,596.00	\$13,583	(\$13)
Map Updates <i>(GIS Assessor Maps)</i>	\$1,000	\$0.00	\$1,000	\$0
Other Prof. Services <i>(Personal Property Audits)</i>	\$2,500	\$0.00	\$2,500	\$0
Printing & Publications <i>(Personal Property Declarations)</i>	\$700	\$1,116.71	\$1,780	\$1,080
Professional Affiliations <i>(Windham Area Assessors Association, CT Association of Assessing Offices, Northeast Regional Association of Assessing Officers, Society of Professional Assessors)</i>	\$300	\$190.00	\$300	\$0
Professional Development <i>(Continuing Education for mandated State certification)</i>	\$1,200	\$0.00	\$1,000	(\$200)
Revaluation <i>(NECCOG Regional Revaluations)</i>	\$18,639	\$18,638.62	\$18,639	\$0
Transportation <i>(Travel associated with inspections, county meetings, state meeting, & Conferences)</i>	\$800	\$342.92	\$700	(\$100)
Web Hosting <i>(Contracted web hosting with Vision including onlince Property Record Card)</i>	\$3,029	\$9,684.00	\$7,072	\$4,043
Subtotal Activity 4131	\$161,128	\$119,381.82	\$162,036	\$908

REVENUE COLLECTOR

ACTIVITY 4135

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1.0 Tax Collector, 1.0 Assistant Tax Collector)</i>	\$101,738	\$72,614.01	\$107,876	\$6,138
Advertising & Legal Notices	\$850	\$837.90	\$950	\$100
Contractual—Wages Part-time	\$5,000	\$5,540.00	\$500	(\$4,500)
Data Processing <i>(LexisNexis - Search Program to find delinquent taxpayers)</i>	\$5,775	\$5,400.00	\$5,700	(\$75)
In Service Training	\$0	\$0.00	\$0	\$0
Legal Fees	\$500	\$0.00	\$500	\$0
Meetings <i>(5 Year Recertification meetings, road shows, classes for Assistant)</i>	\$500	\$215.00	\$500	\$0
Motor Vehicle Fees - State	\$300	\$250.00	\$300	\$0
Printing & Publications	\$4,540	\$1,755.75	\$4,800	\$260
Professional Affiliations	\$200	\$535.00	\$850	\$650
Transportation <i>(Deposits, Windham County Meetings, CTx Meetings, Annual Conference in Westbrook, road shows)</i>	\$1,000	\$581.75	\$1,100	\$100
Subtotal Activity 4135	\$120,403	\$87,729.41	\$123,076	\$2,673

LEGAL COUNSEL

ACTIVITY 4139

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

TOWN CLERK

ACTIVITY 4147

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

ELECTIONS

ACTIVITY 4149

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 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>	\$13,858	\$7,035.32	\$15,754	\$1,896
Contractual, Temp & Occasional <i>(Nov 2021 Municipal elections)</i>	\$4,000	\$3,385.50	\$10,524	\$6,524
Advertising & Legal Notices	\$1,000	\$1,497.26	\$1,200	\$200
Other Supplies <i>(Secure ballot cabinet, polling place signs, booths, equipment, & office/election supplies)</i>	\$1,200	\$809.00	\$300	(\$900)
Printing & Publications <i>(Annual voter canvas, ballot printing for Nov election & possible Spring referendum)</i>	\$5,175	\$1,719.17	\$8,175	\$3,000
Professional Affiliations <i>(ROVAC)</i>	\$200	\$180.00	\$200	\$0
Referendum <i>(Poll worker costs, supplies, and voting machine formatting)</i>	\$3,356	\$0.00	\$4,585	\$1,229
Technology Upgrades <i>(Voting machine formatting, annual service contracts with LHS, and laptops)</i>	\$1,810	\$675.00	\$4,072	\$2,262
Training & Conferences <i>(Certification program, ROVAC Conference, & training/recertification of four moderators)</i>	\$2,875	\$420.00	\$4,590	\$1,715
Transportation <i>(ROVAC Conference hotel/mileage)</i>	\$250	\$0.00	\$1,832	\$1,582
Meals <i>(Poll worker meals, previously budgeted in Other Supplies)</i>	\$900	\$293.74	\$1,200	\$300
Subtotal Activity 4149	\$34,624	\$16,014.99	\$52,432	\$17,808

PLANNING & ZONING COMMISSION

ACTIVITY 4153

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary <i>(\$175/meeting x 24 meetings)</i>	\$3,150	\$1,750.00	\$4,200	\$1,050
Advertising & Legal Notices	\$500	\$943.70	\$1,000	\$500
Enforcement Support Services <i>(Moved expense to Land Use)</i>	\$0	\$0.00	\$0	\$0
Legal Fees	\$10,000	\$1,827.50	\$10,000	\$0
Other Professional Services <i>(Architectural reviews when needed)</i>	\$500	\$0.00	\$1,000	\$500
Other Supplies <i>(REDUCED -\$250)</i>	\$0	\$0.00	\$0	\$0
Printing & Publications	\$1,000	\$0.00	\$1,000	\$0
Professional Affiliations <i>(CT Federation of Planning and Zoning Agencies membership fee)</i>	\$110	\$110.00	\$110	\$0
Training <i>(Workshops for PZC members)</i>	\$500	\$0.00	\$500	\$0
Subtotal Activity 4153	\$15,760	\$4,631.20	\$17,810	\$2,050

LAND USE ADMIN/PLANNER

ACTIVITY 4151

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll (1.0 ZEO/WEO/Blight Enforcement, 1.0 Town Planner, 0.43 Assistant)	\$115,013	\$80,087.11	\$127,467	\$12,454
Part-time Payroll (Additional part-time support staff)	\$5,000	\$7,011.92	\$13,868	\$8,868
Advertising & Legal Notices	\$0	\$164.00	\$200	\$200
Contracted Services (Surveyor/State Marshal)	\$1,000	\$0.00	\$1,000	\$0
Furniture & Fixtures (New filing cabinets for Building/Zoning Files)	\$800	\$599.00	\$1,000	\$200
GIS (ArcGIS Software renewal, NECCOG)	\$4,623	\$5,571.15	\$15,000	\$10,377
In Service Training (CAZEO Certification, trainings as needed for full time staff)	\$1,000	\$0.00	\$1,500	\$500
Legal	\$1,000	\$341.25	\$1,000	\$0
Professional Affiliations (AICP and CAZEO Dues)	\$500	\$505.00	\$600	\$100
Supplies (Laserjet Pro Multifunction printer) (REDUCED: -\$500)	\$0	\$0.00	\$0	\$0
Transportation	\$1,500	\$439.13	\$1,500	\$0
				\$0
Subtotal Activity 4151	\$130,436	\$94,718.56	\$163,135	\$32,699

AGRICULTURAL COMMISSION

ACTIVITY 4154

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary	\$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
Subtotal Activity 4154	\$1,600	\$375.00	\$1,600	\$0

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
Subtotal Activity 4155	\$950	\$166.50	\$2,910	\$1,960

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	\$9,345	\$9,345.00	\$9,295	(\$50)
Subtotal Activity 4161	\$9,345	\$9,345.00	\$9,295	(\$50)

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 <i>(Increased legal costs due to potential court cases)</i>	\$3,500	\$975.00	\$3,500	\$0
Other Supplies	\$0	\$0.00	\$0	\$0
Printing & Publications	\$100	\$0.00	\$120	\$20
Professional Affiliations <i>(CT Association of Conservation and Inland Wetlands Agencies)</i>	\$65	\$0.00	\$65	\$0
Professional Services <i>(State Marshal & Surveying)</i>	\$500	\$0.00	\$500	\$0
Subtotal Activity 4163	\$5,865	\$1,772.70	\$5,885	\$20

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	\$500	\$0.00	\$650	\$150
Printing & Publications	\$0	\$0.00	\$0	\$0
Training	\$250	\$0.00	\$250	\$0
Sustainable Connecticut	\$1,000	\$0.00	\$0	(\$1,000)
Subtotal Activity 4171	\$2,250	\$192.50	\$2,100	(\$150)

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
Subtotal Activity 4173	\$7,500	\$0.00	\$7,500	\$0

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
Cleaning Service	\$0	\$0.00		\$0
Custodial Supplies	\$1,000	\$134.85	\$800	(\$200)
Electricity (Eversource)	\$6,120	\$3,959.20	\$7,200	\$1,080
Fuel – Heating (Dime Oil Contract - 1400 gallons x \$1.8247/gallon)	\$2,555	\$1,417.72	\$2,992	\$437
Internet & Website Maintenance (Spectrum, CivicPlus, Domain)	\$7,210	\$7,285.60		(\$7,210)
Paper Goods	\$750	\$255.31	\$600	(\$150)
Sewer Usage	\$700	\$660.00	\$700	\$0
Telephone (Verizon, Spectrum)	\$7,908	\$5,400.71		(\$7,908)
Water	\$200	\$102.84	\$260	\$60
Subtotal Activity 4184	\$31,443	\$25,446.19	\$17,552	(\$13,891)

CENTRAL SUPPLIES & SERVICES

ACTIVITY 4185

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

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
Subtotal Activity 4199	\$550	\$112.50	\$600	\$50

PATROL SERVICES

ACTIVITY 4201

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Contractual, Temp & Occasional <i>(State Troopers. Proposal of additional trooper.</i> REDUCED: -\$210,000 additional trooper)	\$179,834	\$0.00	\$183,880	\$4,046
Office Supplies	\$0	\$0.00	\$0	\$0
Overtime /REDUCED: -\$6,000 additional trooper)	\$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
Subtotal Activity 4201	\$190,834	\$14,433.75	\$198,380	\$7,546

FIRE FACILITIES

ACTIVITY 4203

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Recording Secretary	\$1,500	\$875.00	\$1,500	\$0
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)</i>	\$107,743	\$71,580.39	\$115,674	\$7,931
Subtotal Activity 4203	\$427,748	\$310,634.14	\$174,774	(\$252,974)

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
Professional Services	\$0	\$0.00	\$0	\$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
Subtotal Activity 4206	\$5,750	\$2,457.28	\$6,100	\$350

EMERGENCY SERVICES

ACTIVITY 4207

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Medical Intercept Program <i>(NECCOG - Potential cost without hospital subsidy</i> <i>\$26,125)</i>	\$18,975	\$13,071.00	\$24,000	\$5,025
QVEC (911) <i>(Quinebaug Valley Dispatch)</i>	\$17,722	\$17,721.26	\$19,802	\$2,080
Social Services/Veterans <i>(NECCOG)</i>	\$5,377	\$5,376.80	\$5,493	\$116
Subtotal Activity 4207	\$42,074	\$36,169.06	\$49,295	\$7,221

BUILDING OFFICE

ACTIVITY 4213

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1.0 Building Official, 50% Assistant) Department requesting 50/50 split on assistant)</i>	\$79,626	\$55,041.65	\$68,681	(\$10,945)
Wages—Part-time <i>(Additional part-time support staff) (Department requested 50/50 split on PT assistant)</i>	\$5,000	\$3,506.28	\$10,400	\$5,400
Building Software <i>(Permit Link Bridge Module - Tax Office to Building Department - Point Software</i>	\$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 <i>(Computers and copier)</i>	\$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 <i>(Potential fees for 1 family being relocated)</i>	\$4,500.00	\$892.50	\$4,500.00	\$0.00
Subtotal Activity 4213	\$101,131	\$67,268.62	\$99,626	(\$2,505)

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
Subtotal Activity 4215	\$26,057	\$26,056.80	\$27,888	\$1,831

FIRE MARSHAL

ACTIVITY 4219

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll <i>(Fire Marshall - 26 hours/week)</i>	\$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
Subtotal Activity 4219	\$56,553	\$38,790.13	\$60,614	\$3,461

ROADS, DRAINAGE & FACILITIES

ACTIVITY 4303

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1 Supervisor, Assistant - 10hrs/wk, 5 Drivers)</i>	\$333,944	\$224,367.56	\$351,463	\$17,519
Temp-PT Payroll <i>(Additional support as needed for roadwork)</i>	\$5,000	\$0.00	\$5,000	\$0
Wages--OT	\$2,500	\$1,247.07	\$2,500	\$0
Contract Bonus <i>(Per union contract)</i>	\$3,000	\$0.00	\$1,000	(\$2,000)
Advertising Legal Notices	\$500	\$615.00		(\$500)
Clothing Allowance <i>(Per union contract)</i>	\$3,800	\$2,171.75	\$3,800	\$0
Drug & Alcohol Testing	\$700	\$250.00		(\$700)
Electricity <i>(Eversource)</i>	\$18,660	\$11,558.49	\$17,760	(\$900)
Employee Safety Equipment	\$2,000	\$728.17		(\$2,000)
Equipment Rental	\$3,000	\$8,186.60		(\$3,000)
Hand Tools	\$2,750	\$1,477.26		(\$2,750)
Insurance Stipend <i>(Moved to Fringe Benefits)</i>	\$0	\$0.00		\$0
Radio Licensing	\$100	\$0.00		(\$100)
Roads & Bridges <i>(REDUCTION RETRACTED: +\$25,000)</i>	\$225,000	\$125,205.40		(\$225,000)
Traffic Control Signs	\$3,000	\$924.50		(\$3,000)
Trees	\$50,000	\$12,376.48		(\$50,000)
Subtotal Activity 4303	\$653,954	\$389,108.28	\$381,523	(\$272,431)

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
Subtotal Activity 4305	\$20,267	\$20,266.40	\$20,705	\$438

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)
Overtime Payroll	\$22,500	\$17,064.48		(\$22,500)
Meals	\$750	\$271.84		(\$750)
Salt & Chemicals	\$55,000	\$32,826.93		(\$55,000)
Sand	\$12,000	\$7,369.84		(\$12,000)
Snow Plow Blades	\$7,500	\$1,817.65		(\$7,500)
Weather Service Program	\$0	\$0.00		\$0
Subtotal Activity 4307	\$100,750	\$60,622.44	\$0	(\$100,750)

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)
Equipment Maintenance Supplies	\$6,000	\$3,151.22		(\$6,000)
Equipment Repair (REQUEST REALLOCATED: -\$5,000)	\$35,000	\$21,768.96		(\$35,000)
Gasoline	\$4,500	\$4,461.33		(\$4,500)
Motor Oil & Lubrication	\$2,500	\$1,111.47		(\$2,500)
Other Equip. Repair Parts	\$9,000	\$9,173.57		(\$9,000)
Paint & Paint Supplies	\$4,000	\$1,313.50		(\$4,000)
Truck Repair & Parts (REQUEST REALLOCATED: +\$5,000)	\$15,000	\$8,517.50		(\$15,000)
Subtotal Activity 4313	\$92,000	\$59,095.28	\$0	(\$92,000)

RESOURCE RECOVERY COMMISSION

ACTIVITY 4317

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll-Part Time <i>(2 Part-time Clerks, 3 days/wk for 8 months, 2 days/wk for 4 months)</i>	\$33,052	\$30,821.87	\$48,793	\$15,741
Recording Secretary	\$360	\$156.60	\$360	\$0
Advertising & Legal Notices	\$0	\$0.00	\$0	\$0
Bags	\$6,000	\$5,025.00	\$6,000	\$0
Contractual Services <i>(Williamantic Waste Contract)</i>	\$180,000	\$135,187.47	\$185,400	\$5,400
Curbside Carts	\$2,000	\$0.00		(\$2,000)
Disposal Charges <i>(Williamantic Waste Contract)</i>	\$104,000	\$66,930.72	\$121,200	\$17,200
Electricity <i>(Eversource)</i>	\$2,400	\$1,763.35	\$3,000	\$600
Household Hazardous Waste Day	\$10,000	\$0.00		(\$10,000)
Permits	\$275	\$1,090.00		(\$275)
Printing & Publications <i>(Scale tickets)</i>	\$500	\$926.56	\$500	\$0
Rental <i>(Porto-potty rental)</i>	\$1,000	\$1,143.04	\$1,560	\$560
Repairs, Building & Signs	\$5,000	\$6,583.29	\$5,000	\$0
Telephone	\$516	\$488.57	\$600	\$84
Water Analysis	\$4,000	\$2,025.00	\$4,050	\$50
Subtotal Activity 4317	\$349,103	\$252,141.47	\$376,463	\$27,360

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
Subtotal Activity 4327	\$13,910	\$5,000.00	\$5,000	(\$8,910)

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

ACTIVITY 4397

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Building Repair <i>(Increased: \$7,000 - Roof Repair)</i>	\$7,750	\$265.88		(\$7,750)
Custodian Supplies	\$0	\$0.00	\$0	\$0
Electricity <i>(Eversource)</i>	\$3,540	\$2,313.54	\$4,620	\$1,080
Fuel/Gas Heating <i>(Eversource Natural Gas)</i>	\$2,500	\$2,034.92	\$3,900	\$1,400
Sewer Usage	\$675	\$660.00	\$675	\$0
Water	\$300	\$508.22		(\$300)
Subtotal Activity 4397	\$14,765	\$5,782.56	\$9,195	(\$5,570)

**95 RUKSTELA RD - GARAGE
MAINTENANCE**

ACTIVITY 4398

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Alarm System Monitoring <i>(Johnson Controls Contract)</i>	\$1,900	\$1,926.64		(\$1,900)
Building Repair	\$2,500	\$265.45		(\$2,500)
Cleaning Service	\$0	\$0.00		\$0
Custodian Supplies	\$250	\$0.00		(\$250)
Electricity <i>(Eversource)</i>	\$5,100	\$3,537.22	\$5,700	\$600
Fuel-Propane Heating	\$1,000	\$0.00		(\$1,000)
Internet	\$0	\$0.00		\$0
Septic Tank Pumping	\$600	\$0.00	\$600	\$0
Telephone <i>(Frontier, Verizon, Spectrum)</i>	\$3,852	\$2,750.67		(\$3,852)
Water	\$0	\$0.00	\$0	\$0
Subtotal Activity 4398	\$15,202	\$8,479.98	\$6,300	(\$8,902)

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		(\$1,000)
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 Brooklyrn. Assist the town with truancy issues)</i>	\$6,397	\$6,397.00	\$6,976	\$579
Subtotal Activity 4401	\$111,101	\$106,101.00	\$118,873	\$7,772

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
Town Appropriation 4501	\$146,057	\$109,543	\$153,678	\$7,621

RECREATION COMMISSION

ACTIVITY 4503

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Regular Payroll <i>(REDUCED: -\$34,816 FT Office Support)</i>	\$106,125	\$71,459.51	\$110,704	\$4,579
Regular Payroll-Part Time <i>(INCREASED: +\$8,000 occasional office support)</i>	\$208,616	\$148,158.11		(\$208,616)
Overtime Payroll	\$2,250	\$476.36		(\$2,250)
Recording Secretary	\$1,500	\$875.00		(\$1,500)
Advertising	\$6,500	\$4,108.02		(\$6,500)
Insurance Stipend <i>(Moved to Fringe Benefits)</i>	\$0	\$0.00		\$0
Other Professional Services	\$29,500	\$6,034.67		(\$29,500)
Recreation Supplies	\$18,000	\$7,191.82		(\$18,000)
Transportation	\$0	\$36.96		\$0
Spooky Nights	\$14,500	\$12,607.35	\$14,500	\$0
Subtotal Activity 4503	\$386,991	\$250,947.80	\$125,204	(\$261,787)

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	\$32,648	\$3,682
Overtime	\$4,000	\$2,513.70		(\$4,000)
Building Repairs/Parks & Grounds	\$6,000	\$6,084.19		(\$6,000)
Cleaning Services	\$0	\$0.00	\$0	\$0
Clothing & Boot Allowance	\$1,400	\$1,174.42		(\$1,400)
Diesel Fuel	\$1,250	\$189.32		(\$1,250)
Electricity	\$4,700	\$2,112.40	\$3,852	(\$848)
Equipment Maintenance Repairs	\$6,000	\$2,137.27		(\$6,000)
Gasoline	\$6,250	\$4,630.80		(\$6,250)
Office Equipment Repairs	\$1,500	\$19.34		(\$1,500)
Other Supplies	\$18,000	\$4,297.55		(\$18,000)
Telephone (Verizon)	\$1,680	\$1,037.45		(\$1,680)
Travel Reimbursement	\$750	\$41.57		(\$750)
Vehicle Maintenance	\$3,000	\$104.30		(\$3,000)
Subtotal Activity 4505	\$131,856	\$77,212.79	\$86,940	(\$44,916)

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
Subtotal Activity 4595	\$8,280	\$8,280.00	\$8,451	\$171

COMMUNITY CENTER

ACTIVITY 4596

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Building Repairs	\$2,500	\$305.28		(\$2,500)
Cleaning Service	\$0	\$0.00		\$0
Custodian Supplies	\$0	\$0.00		\$0
Electricity (/Eversource)	\$4,560	\$2,423.29	\$4,560	\$0
Fuel - Gas Heating (/Eversource Natural Gas)	\$1,260	\$1,147.69	\$2,400	\$1,140
Internet & TV (/Spectrum)	\$1,560	\$931.98		(\$1,560)
Other Supplies	\$0	\$0.00		\$0
Service Contract	\$0	\$0.00		\$0
Sewer Usage	\$1,350	\$1,320.00		(\$1,350)
Telephone	\$0	\$0.00	\$0	\$0
Water (/CRWC - quarterly)	\$840	\$382.25		(\$840)
Subtotal Activity 4596	\$12,070	\$6,510.49	\$6,960	(\$5,110)

CLIFFORD B. GREEN MEMORIAL CTR

ACTIVITY 4597

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Building Repairs	\$4,500	\$14,181.91		(\$4,500)
Cleaning Service	\$0	\$0.00		\$0
Custodian Supplies	\$500	\$59.98		(\$500)
Electricity (Eversource)	\$8,940	\$4,080.67	\$8,295	(\$645)
Fuel - Gas Heating (Eversource Natural Gas)	\$1,920	\$1,642.45	\$3,300	\$1,380
Internet & TV (Spectrum TV, Spectrum Internet)	\$3,312	\$2,012.33	\$3,312	\$0
Sewer Usage	\$2,000	\$1,980.00		(\$2,000)
Telephone-Fax (Frontier, Spectrum)	\$3,480	\$2,633.16		(\$3,480)
Water (CRWC - Quarterly)	\$1,540	\$833.02		(\$1,540)
Subtotal Activity 4597	\$26,192	\$27,423.52	\$14,907	(\$11,285)

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
Subtotal Activity 5201	\$14,476	\$14,476.00	\$14,789	\$313

SPECIAL PROGRAMS

ACTIVITY 4599

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Christmas Lighting	\$2,000	\$287.41		(\$2,000)
Earth Day	\$1,000	\$0.00		(\$1,000)
Fall Festival	\$0	\$0.00		\$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)
Subtotal Activity 4599	\$8,000	\$601.41	\$0	(\$8,000)

REDEMPTION OF DEBT

ACTIVITY 4898

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Legal Fees & Secondary Disclosure	\$35,000	\$35,000.00	\$2,000	(\$33,000)
Putnam Technology Park	\$0	\$0.00	\$0	\$0
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
Subtotal Activity 4898	\$322,324	\$166,277.74	\$466,800	\$144,476

REDEMPTION OF DEBT

ACTIVITY 4899

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Payment to Killingly School (92 Students x \$2372)	\$218,224	\$237,200.00		(\$218,224)
Woodstock Academy (188 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		(\$30,000)
Subtotal Activity 4899	\$340,908	\$359,884.00	\$92,931	(\$247,978)

CONTINGENCY

ACTIVITY 9800

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

FRINGE BENEFITS

ACTIVITY 5000

Description	2021-2022 Budget	YTD 3/8/2022	2022-2023 Budget	Difference
Group Medical & Dental Insurance (Connecticut - 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
Pension	\$178,078	\$162,729.17	\$161,946	(\$16,132)
Pension Administration (Hooker & Holcombe - Town, School, OPEB)	\$12,000	\$6,500.00	\$28,000	\$16,000
Social Security & Medicare Taxes	\$129,000	\$88,684.79	\$129,000	\$0
Unemployment Compensation (REDUCED: -\$15,000)	\$15,000	\$0.00	\$7,500	(\$7,500)
Life Insurance	\$3,600	\$3,422.00	\$4,524	\$924
Subtotal Activity 5000	\$706,478	\$546,179.63	\$713,452	\$6,974

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	\$47,380	\$45,498.04	\$49,749	\$2,369
Cyber Insurance	\$11,899	\$10,900.00	\$10,900	(\$999)
Subtotal Activity 5001	\$144,493	\$120,280.43	\$150,124	\$5,631

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	\$58,000	\$0
Subtotal Activity 8013	\$58,000	\$14,360.00	\$58,000	\$0