

**Town of Brooklyn  
Proposed Budget  
2023-2024**

**4/20/2023 Revision**

**TOWN OF BROOKLYN  
PROPOSED BUDGET 2023-24  
BOARD OF FINANCE**

<b>REVENUES</b>	<b>ACTUAL 2021/22</b>	<b>BUDGET 2022/23</b>	<b>YTD 4/18/2023</b>	<b>PROPOSED 2023/24</b>	<b>PERCENT CHANGE</b>
PROPERTY TAXES	\$ 17,339,806	\$ 18,693,133	\$ 15,382,420.74	\$ 19,006,527	1.68%
STATE OF CT	\$ 7,636,300	\$ 7,330,390	\$ 3,965,219.42	\$ 7,570,826	3.28%
OTHER REVENUES	\$ 940,160	\$ 891,650	\$ 798,744.97	\$ 944,759	5.96%
OTHER FINANCING	\$ -	\$ -	\$ -		
<b>TOTAL REVENUES</b>	<b>\$ 25,916,266</b>	<b>\$ 26,915,173</b>	<b>\$ 20,146,385.13</b>	<b>\$ 27,522,112</b>	<b>2.26%</b>

<b>EXPENDITURES</b>	<b>ACTUAL 2021/22</b>	<b>BUDGET 2022/23</b>	<b>YTD 4/18/2023</b>	<b>PROPOSED 2023/24</b>	<b>PERCENT CHANGE</b>
GENERAL GOVERNMENT	\$ 970,684	\$ 1,107,450	\$ 858,903.79	\$ 1,182,505	6.78%
PUBLIC SAFETY	\$ 848,162	\$ 903,404	\$ 616,791.29	\$ 922,734	2.14%
PUBLIC WORKS	\$ 1,194,923	\$ 1,288,231	\$ 959,465.55	\$ 1,361,857	5.72%
HUMAN SERVICES	\$ 106,101	\$ 119,289	\$ 114,788.50	\$ 135,638	13.71%
CIVIC & CULTURAL	\$ 746,950	\$ 780,507	\$ 571,462.40	\$ 827,382	6.01%
DEV. & PLANNING	\$ 157,218	\$ 194,440	\$ 130,972.25	\$ 200,776	3.26%
DEBT & SUNDRY	\$ 1,546,549	\$ 1,998,076	\$ 1,865,052.86	\$ 1,983,723	-0.72%
<b>TOTAL GENERAL TOWN</b>	<b>\$ 5,570,589</b>	<b>\$ 6,391,397</b>	<b>\$ 5,117,436.64</b>	<b>\$ 6,614,614</b>	<b>3.49%</b>
<b>BOARD OF EDUCATION</b>	<b>\$ 19,584,719</b>	<b>\$ 20,540,776</b>	<b>\$ 15,140,723.58</b>	<b>\$ 21,635,600</b>	<b>5.33%</b>
<b>TOTAL BUDGET</b>	<b>\$ 25,155,308</b>	<b>\$ 26,932,173</b>	<b>\$ 20,258,160.22</b>	<b>\$ 28,250,214</b>	<b>4.89%</b>

<b>Current Mil Rate</b>	\$ 27.48
<b>1 Mil</b>	\$ 675,274

<b>Additional Revenue Needed</b>	\$ 728,102
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<b>Proposed Mil Rate</b>	\$ 28.56
<i>1.08 increase</i>	

For every \$100,000 assessed and increase of \$108/year

**TOWN OF BROOKLYN  
PROPOSED BUDGET 2023-24  
BOARD OF FINANCE**

**REVENUES**

	<b>ACTUAL 2021/22</b>	<b>BUDGET 2022/23</b>	<b>YTD 4/18/2023</b>	<b>PROPOSED 2023/24</b>	<b>PERCENT CHANGE</b>
<b>REVENUES:</b>					
<b>PROPERTY TAXES:</b>					
REFUNDED TAXES	\$ (25,740.57)	\$ (25,000)	\$ (39,632.91)	\$ (30,000)	20.00%
CURRENT TAXES	\$ 16,862,666.24	\$ 18,258,133	\$ 14,819,324.82	\$ 18,556,527	1.63%
PRIOR TAXES	\$ 136,479.81	\$ 160,000	\$ 206,408.09	\$ 160,000	0.00%
INTEREST/LIENS	\$ 82,234.86	\$ 70,000	\$ 96,116.20	\$ 70,000	0.00%
PROPERTY MV SUPPLEMENTAL	\$ 284,166.09	\$ 230,000	\$ 300,204.54	\$ 250,000	8.70%
<b>TOTAL TAXES</b>	<b>\$ 17,339,806.43</b>	<b>\$ 18,693,133</b>	<b>\$ 15,382,420.74</b>	<b>\$ 19,006,527</b>	<b>1.68%</b>
<b>STATE OF CONNECTICUT:</b>					
EDUCATION ASSISTANCE	\$ 7,079,140.00	\$ 6,926,095	\$ 3,463,048.00	\$ 6,926,095	0.00%
MASHANTUCKET GRANT	\$ 191,703.00	\$ 191,703	\$ 127,802.00	\$ 191,703	0.00%
PILOT STATE PROPERTY	\$ 102,282.36	\$ 127,664	\$ 127,664.03	\$ 127,664	0.00%
TAX RELIEF-DISABILITY	\$ 1,005.69	\$ -	\$ 1,201.20	\$ 1,000	0.00%
VETERANS LOSS	\$ 6,035.39	\$ -	\$ 6,583.66	\$ 6,000	0.00%
MOTOR VEHICLE FINES	\$ 1,210.00	\$ 1,315	\$ 1,270.00	\$ 1,315	0.00%
MISCELLANEOUS GRANTS	\$ 137,937.96	\$ -	\$ 1,759.56	\$ -	0.00%
BINGO PERMITS	\$ 250.00	\$ 200	\$ 340.00	\$ 200	0.00%
SOLAR GENERATION	\$ -	\$ -	\$ -	\$ 230,370	100.00%
TELECOMMUNICATIONS	\$ 10,707.26	\$ 10,700	\$ 12,611.46	\$ 12,600	17.76%
HOMELAND SECURITY GRANT	\$ -	\$ -	\$ -	\$ 3,000	0.00%
MUNICIPAL GRANTS-IN AID	\$ 10,379.00	\$ 10,379	\$ -	\$ 10,379	0.00%
MRSA	\$ 36,347.47	\$ -	\$ 163,690.51	\$ -	0.00%
Z Recs	\$ 58,801.50	\$ 61,834	\$ 59,249.00	\$ 60,000	-2.97%
D.U.I. GRANT	\$ -	\$ -	\$ -	\$ -	0.00%
EARTH DAY GRANT	\$ 500.00	\$ 500	\$ -	\$ 500	0.00%
<b>TOTAL STATE OF CT</b>	<b>\$ 7,636,299.63</b>	<b>\$ 7,330,390</b>	<b>\$ 3,965,219.42</b>	<b>\$ 7,570,826</b>	<b>3.28%</b>

<b>OTHER REVENUES:</b>	<b>ACTUAL 2021/22</b>	<b>BUDGET 2022/23</b>	<b>YTD 4/18/2023</b>	<b>PROPOSED 2023/24</b>	<b>PERCENT CHANGE</b>
HEALTH DEPARTMENT RENT	\$ 35,766.06	\$ 36,660	\$ 27,381.99	\$ 37,577	2.50%
GARAGE RENTAL	\$ 1,200.00	\$ -	\$ 2,400.00	\$ 1,200	0.00%
COMM. CENTER RENTAL FEE	\$ 100.00	\$ 500	\$ 1,150.00	\$ 1,000	100.00%
INTEREST-INVESTMENTS	\$ 7,512.00	\$ 2,500	\$ 50,845.73	\$ 5,000	100.00%
RECREATION FEES	\$ 303,511.35	\$ 307,690	\$ 305,496.31	\$ 343,340	11.59%
PISTOL PERMITS	\$ 3,150.00	\$ 4,000	\$ 4,340.00	\$ 4,000	0.00%
TOWN CLERK FEES	\$ 81,426.72	\$ 80,000	\$ 41,073.70	\$ 70,000	-12.50%
CONVEYANCE TAX	\$ 147,847.46	\$ 140,000	\$ 102,288.69	\$ 135,000	-3.57%
MISC. INCOME	\$ 32,951.93	\$ 1,000	\$ 25,284.85	\$ 1,000	0.00%
COPIER FEES	\$ 8,871.50	\$ 10,000	\$ 5,047.00	\$ 7,000	-30.00%
APARTMENT INSPECTIONS	\$ 225.00	\$ 500	\$ 255.00	\$ 225	-55.00%
BR. FAIR TPR. REIMB.	\$ 5,000.00	\$ 5,000	\$ 5,000.00	\$ 5,000	0.00%
BUILDING PERMITS	\$ 141,360.26	\$ 155,000	\$ 110,890.15	\$ 150,000	-3.23%
ZONING PERMITS	\$ 10,765.00	\$ 9,000	\$ 5,265.00	\$ 9,000	0.00%
FIRE MARSHAL FEES	\$ 740.00	\$ 1,500	\$ 505.00	\$ 750	-50.00%
Z B A	\$ 2,004.00	\$ 1,500	\$ 754.00	\$ 1,000	-33.33%
LAND USE REVENUE	\$ 8.00	\$ 100	\$ -	\$ 100	0.00%
PLANNING & ZONING FEES	\$ 11,876.00	\$ 7,000	\$ 8,125.00	\$ 8,000	14.29%
TRANSFER STATION FEES	\$ 130,389.78	\$ 115,700	\$ 102,642.55	\$ 151,567	31.00%
SALE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	0.00%
INSURANCE DIVIDEND	\$ 15,455.00	\$ 14,000	\$ -	\$ 14,000	0.00%
TRANSFER FROM RESERVE	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL OTHER REVENUES</b>	<b>\$ 940,160.06</b>	<b>\$ 891,650</b>	<b>\$ 798,744.97</b>	<b>\$ 944,759</b>	<b>5.96%</b>
<b>TOTAL REVENUES</b>	<b>\$ 25,916,266.12</b>	<b>\$ 26,915,173</b>	<b>\$ 20,146,385.13</b>	<b>\$ 27,522,112</b>	<b>2.26%</b>

**TOWN OF BROOKLYN  
PROPOSED BUDGET 2023-24  
BOARD OF FINANCE**

**EXPENDITURES**

<b>EXPENDITURES:</b>	<b>ACTUAL 2021/22</b>	<b>BUDGET 2022/23</b>	<b>YTD 4/18/2023</b>	<b>PROPOSED 2023/24</b>	<b>PERCENT CHANGE</b>
<b>GENERAL GOVERNMENT:</b>					
BD OF FINANCE \$	24,729.33	\$ 29,565	\$ 17,572.50	\$ 40,255	36.16%
BD OF SELECTMEN \$	30,293.54	\$ 29,001	\$ 24,380.21	\$ 28,346	-2.26%
ADMINISTRATION \$	325,012.79	\$ 408,889	\$ 331,824.66	\$ 409,349	0.11%
ASSESSOR \$	156,586.81	\$ 161,036	\$ 132,569.97	\$ 169,392	5.19%
REVENUE COLLECTOR \$	122,171.53	\$ 123,076	\$ 91,734.11	\$ 113,565	-7.73%
LEGAL \$	24,977.01	\$ 28,500	\$ 13,623.97	\$ 33,300	16.84%
*IT DEPARTMENT new	\$0	\$ -	\$0	\$ 32,600	100.00%
TOWN CLERK \$	125,270.02	\$ 132,552	\$ 101,832.83	\$ 138,424	4.43%
ELECTIONS \$	21,945.58	\$ 52,432	\$ 29,220.31	\$ 71,509	36.39%
PROBATE \$	9,345.00	\$ 9,295	\$ 9,295.00	\$ 10,175	9.47%
TOWN HALL \$	32,559.61	\$ 36,149	\$ 31,828.42	\$ 37,727	4.37%
CENTRAL SUPPLIES \$	77,163.53	\$ 73,900	\$ 53,816.86	\$ 73,966	0.09%
ETHICS \$	125.00	\$ 1,750	\$ 375.00	\$ 2,500	42.86%
BD OF ASSESSMENT \$	237.50	\$ 600	\$ 125.00	\$ 600	0.00%
ENGINEERING \$	20,266.40	\$ 20,705	\$ 20,704.95	\$ 20,796	0.44%
<b>TOTAL GENERAL GOVT</b>	<b>\$ 970,683.65</b>	<b>\$ 1,107,450</b>	<b>\$ 858,903.79</b>	<b>\$ 1,182,505</b>	<b>6.78%</b>
<b>PUBLIC SAFETY:</b>					
PATROL SERVICES \$	184,394.86	\$ 198,380	\$ 2,321.70	\$ 172,284	-13.15%
FIRE FACILITIES \$	429,376.84	\$ 457,891	\$ 417,112.57	\$ 494,356	7.96%
HOMELAND SECURITY \$	4,165.05	\$ 6,100	\$ 3,400.00	\$ 6,100	0.00%
EMERGENCY COMM \$	48,877.06	\$ 49,295	\$ 40,863.42	\$ 45,268	-8.17%
BUILDING OFFICIAL \$	96,674.44	\$ 103,236	\$ 77,957.74	\$ 110,964	7.49%
CANINE \$	26,056.80	\$ 27,888	\$ 27,888.30	\$ 31,830	14.14%
FIRE MARSHAL \$	58,617.39	\$ 60,614	\$ 47,247.56	\$ 61,931	2.17%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 848,162.44</b>	<b>\$ 903,404</b>	<b>\$ 616,791.29</b>	<b>\$ 922,734</b>	<b>2.14%</b>

	ACTUAL 2021/22	BUDGET 2022/23	YTD 4/18/2023	PROPOSED 2023/24	PERCENT CHANGE
<b>PUBLIC WORKS:</b>					
ROADS & DRAINAGE	\$ 629,511.70	\$ 671,823	\$ 537,548.45	\$ 674,791	0.44%
SNOW REMOVAL	\$ 75,267.30	\$ 100,800	\$ 39,295.15	\$ 100,800	0.00%
MAINT. & EQUIPMENT	\$ 101,579.38	\$ 103,000	\$ 85,850.46	\$ 130,697	26.89%
RESOURCE RECOVERY	\$ 357,752.74	\$ 377,713	\$ 267,437.10	\$ 403,068	6.71%
CEMETERIES	\$ 5,000.00	\$ 5,000	\$ 5,000.00	\$ 18,000	260.00%
61 SO. MAIN ST-GARAGE MAINT	\$ 14,182.12	\$ 13,663	\$ 11,472.06	\$ 17,209	25.95%
95 RUKSTELA RD -GARAGE MAINT	\$ 11,630.08	\$ 16,232	\$ 12,862.33	\$ 17,292	6.53%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,194,923.32</b>	<b>\$ 1,288,231</b>	<b>\$ 959,465.55</b>	<b>\$ 1,361,857</b>	<b>5.72%</b>
<b>HUMAN SERVICES:</b>					
HEALTH	\$ 106,101.00	\$ 119,289	\$ 114,788.50	\$ 135,638	13.71%
<b>TOTAL HUMAN SERVICES</b>	<b>\$ 106,101.00</b>	<b>\$ 119,289</b>	<b>\$ 114,788.50</b>	<b>\$ 135,638</b>	<b>13.71%</b>
<b>CIVIC &amp; CULTURAL:</b>					
LIBRARY	\$ 146,057.00	\$ 153,678	\$ 153,678.00	\$ 170,318	10.83%
RECREATION	\$ 374,866.17	\$ 407,032	\$ 277,534.83	\$ 430,817	5.84%
PARK MAINT.	\$ 143,066.78	\$ 145,738	\$ 85,647.23	\$ 142,376	-2.31%
OPEN SPACE	\$ 8,280.00	\$ 8,451	\$ -	\$ 8,488	0.44%
COMMUNITY CENTER	\$ 9,936.19	\$ 14,172	\$ 9,492.29	\$ 15,815	11.59%
CLIFFORD B GREEN BLDG	\$ 44,591.19	\$ 29,647	\$ 29,219.79	\$ 36,715	23.84%
TRANSIT DISTRICT	\$ 14,476.00	\$ 14,789	\$ 14,789.25	\$ 14,854	0.44%
SPECIAL PROGRAMS	\$ 5,676.90	\$ 7,000	\$ 1,101.01	\$ 8,000	14.29%
<b>TOTAL CIVIC &amp; CULTURAL</b>	<b>\$ 746,950.23</b>	<b>\$ 780,507</b>	<b>\$ 571,462.40</b>	<b>\$ 827,382</b>	<b>6.01%</b>
<b>DEVELOPMENT &amp; PLANNING:</b>					
LAND USE ADMIN/PLANNER	\$ 141,933.56	\$ 162,935	\$ 119,414.09	\$ 165,061	1.30%
PLANNING & ZONING	\$ 8,451.95	\$ 17,810	\$ 4,835.38	\$ 18,410	3.37%
AGRICULTURE COMMISSION	\$ 500.00	\$ 2,000	\$ 1,485.00	\$ 2,850	42.50%
Z B A	\$ 266.50	\$ 2,910	\$ 516.76	\$ 4,910	68.73%
INLAND WETLANDS	\$ 4,878.32	\$ 5,885	\$ 3,506.02	\$ 5,685	-3.40%
CONSERVATION	\$ 1,188.10	\$ 2,400	\$ 1,215.00	\$ 3,110	29.58%
ECON. DEV. COMM	\$ -	\$ 500	\$ -	\$ 750	50.00%
<b>TOTAL DEVELOPMENT &amp; PLAN</b>	<b>\$ 157,218.43</b>	<b>\$ 194,440</b>	<b>\$ 130,972.25</b>	<b>\$ 200,776</b>	<b>3.26%</b>

<b>DEBT &amp; SUNDRY:</b>	<b>ACTUAL 2021/22</b>	<b>BUDGET 2022/23</b>	<b>YTD 4/18/2023</b>	<b>PROPOSED 2023/24</b>	<b>PERCENT CHANGE</b>
FRINGE BENEFITS	\$ 663,881.20	\$ 718,756	\$ 672,979.25	\$ 888,081	23.56%
LONG TERM DEBT SERVICE	\$ 167,902.74	\$ 466,425	\$ 464,800.00	\$ 458,925	-1.61%
SHORT TERM DEBT SERVICE	\$ 359,884.00	\$ 320,181	\$ 290,930.50	\$ 263,217	-17.79%
CONTINGENCY/RESERVE	\$ -	\$ 50,000	\$ 7,100.00	\$ 41,000	100.00%
CAPITAL EQUIPMENT	\$ 194,294.00	\$ 269,490	\$ 269,490.00	\$ 156,623	-41.88%
MUNICIPAL INSURANCE	\$ 144,292.53	\$ 153,224	\$ 158,868.11	\$ 165,877	8.26%
STORM WATER MANAGEMENT	\$ 16,295.00	\$ 20,000	\$ 885.00	\$ 10,000	-50.00%
<b>TOTAL DEBT &amp; SUNDRY</b>	<b>\$ 1,546,549.47</b>	<b>\$ 1,998,076</b>	<b>\$ 1,865,052.86</b>	<b>\$ 1,983,723</b>	<b>-0.72%</b>
<b>TOTAL GENERAL TOWN</b>	<b>\$ 5,570,588.54</b>	<b>\$ 6,391,397</b>	<b>\$ 5,117,436.64</b>	<b>\$ 6,614,614</b>	<b>3.49%</b>
<b>BOARD OF EDUCATION</b>	<b>\$ 19,584,719.38</b>	<b>\$ 20,540,776</b>	<b>\$ 15,140,723.58</b>	<b>\$ 21,635,600</b>	<b>5.33%</b>
<b>TOTAL EXPENSE</b>	<b>\$ 25,155,307.92</b>	<b>\$ 26,932,173</b>	<b>\$ 20,258,160.22</b>	<b>\$ 28,250,214</b>	<b>4.89%</b>

**BOARD OF FINANCE**

**ACTIVITY 4101**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Recording Secretary</b> <i>(42 hours x \$50/hr)</i>	\$1,313	\$1,750	\$862.50	\$2,100	\$350
<b>Other Professional Services</b> <i>(GFOA Membership, Bond Counsel)</i>	\$170	\$600	\$210.00	\$600	\$0
<b>General Government Audit</b> <i>(King, King &amp; Associates Annual Audit)</i>	\$22,159	\$23,535	\$16,500.00	\$33,875	\$10,340
<b>Advertising &amp; Legal Notices</b> <i>(Public Meeting Notices)</i>	\$248	\$2,500	\$0.00	\$2,500	\$0
<b>Printing &amp; Publication</b> <i>(Annual Finance Report)</i>	\$839	\$1,180	\$0.00	\$1,180	\$0
<b>Subtotal Activity 4101</b>	<b>\$24,729</b>	<b>\$29,565</b>	<b>\$17,572.50</b>	<b>\$40,255</b>	<b>\$10,690</b>



**BOARD OF SELECTMEN**

**ACTIVITY 4111**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Recording Secretary</b> <i>(40 hours x \$50/hr)</i>	\$1,007	\$1,200	\$1,050.00	\$2,000	\$800
<b>Board of Selectmen - Salary</b> (2) <i>BOS Stipends)</i>	\$7,747	\$7,902	\$5,926.50	\$8,080	\$178
<b>Prof. Affiliations</b> <i>(Municipal Services Fee, CT Council of Small Towns, NECCOG, CCMO Membership, GFOA Membership, NECCC)</i>	\$15,238	\$15,499	\$15,338.10	\$15,549	\$50
<b>Meetings</b> <i>(Conferences/ Workshops for Selectmen)</i>	\$237	\$800	\$398.03	\$867	\$67
<b>Advertising &amp; Legal Notices</b>	\$4,040	\$1,000	\$971.80	\$1,000	\$0
<b>Transportation</b> <i>(Mileage reimbursement based on IRS approved per mile rate)</i>	\$818	\$1,500	\$473.54	\$300	(\$1,200)
<b>Scholarships</b> <i>(One annual BOS Award to a graduating 8th Grader)</i>	\$50	\$100	\$0.00	\$50	(\$50)
<b>Special Programs</b>	\$1,158	\$1,000	\$222.24	\$500	(\$500)
<b>Subtotal Activity 4111</b>	<b>\$30,294</b>	<b>\$29,001</b>	<b>\$24,380.21</b>	<b>\$28,346</b>	<b>(\$655)</b>

**ADMINISTRATION**

**ACTIVITY 4117**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> (1.0 First Selectman, 1.0 FS Assistant, 1.0 Finance Director, 0.30 HR Director, 1.5 Finance Assistant, 1.0 Custodian)	\$310,667	\$390,889	\$301,760.56	\$382,629	(\$8,260)
<b>Part-time Payroll</b> (Summer help)	\$0	\$1,000	\$0.00	\$1,000	\$0
<b>Overtime Payroll</b> (Potential need for additional time)	\$1,299	\$1,800	\$815.34	\$1,800	\$0
<b>Admin- Training/Prof Development</b>	\$0	\$4,600	\$2,369.00	\$4,600	\$0
<b>HR, Payroll &amp; Accounting Software</b> (iVisions, Fixed Assets, Frontline)	\$13,046	\$7,600	\$10,023.90	\$12,905	\$5,305
<b>Proposed - Admin - Finance Department Repairs/Maint</b>		\$0	\$13,309.45	\$1,000	\$1,000
<b>Pre-employment Testing</b> (New Hire testing)	\$0	\$0	\$200.00	\$165	\$165
<b>Admin - Advertising</b> (job postings as needed)	\$0	\$3,000	\$1,398.80	\$2,000	(\$1,000)
<b>Proposed - Administration - Office Supplies</b>		\$0	\$1,947.61	\$2,000	\$2,000
<b>Proposed - Finance Department Mileage Reimbursement &amp; HR (perhaps a stipend?)</b>		\$0	\$0.00	\$1,250	\$1,250
<b>Subtotal Activity 4117</b>	<b>\$325,013</b>	<b>\$408,889</b>	<b>\$331,824.66</b>	<b>\$409,349</b>	<b>\$460</b>

**ASSESSOR**

**ACTIVITY 4131**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(1.0 Assessor, 1.0 Assistant Assessor)</i>	\$112,026	\$113,982	\$91,234.13	\$119,053	\$5,071
<b>Contractual—Part-time Wages</b> <i>(Office Coverage as needed)</i>	\$0	\$500	\$0.00	\$500	\$0
<b>Professional Affiliations</b> <i>(Windham Area Assessors Association, CT Association of Assessing Offices, Northeast Regional Association of Assessing Officers, Society of Professional Assessors)</i>	\$190	\$300	\$180.00	\$300	\$0
<b>Professional Development</b> <i>(Continuing Education for mandated State certification)</i>	\$0	\$1,000	\$30.00	\$1,000	\$0
<b>Revaluation</b> <i>(NECCOG Regional Revaluations)</i>	\$18,639	\$18,639	\$18,638.62	\$18,639	\$0
<b>Web Hosting</b> <i>(Contracted web hosting with Vision including online Property Record Card)</i>	\$9,684	\$7,072	\$6,875.00	\$7,235	\$163
<b>Other Prof. Services</b> <i>(Personal Property Audits)</i>	\$310	\$2,500	\$0.00	\$2,500	\$0
<b>Data Processing</b> <i>(Vision, Quality Data. Includes software maintenance)</i>	\$12,596	\$13,583	\$13,583.50	\$14,367	\$784
<b>Office Equipment &amp; Repairs</b> <i>(New computer)</i>	\$0	\$0	\$0.00	\$2,000	\$2,000
<b>Advertising &amp; Legal Notices</b> <i>(Windham Area Assessors Association Legal Notices)</i>	\$44	\$70	\$31.20	\$70	\$0
<b>Printing &amp; Publications</b> <i>(Personal Property Declarations)</i>	\$1,617	\$1,780	\$1,618.16	\$1,854	\$74
<b>Transportation</b> <i>(Travel associated with inspections, County Meetings, State Meetings, &amp; Conferences)</i>	\$571	\$700	\$379.36	\$700	\$0
<b>Books, Magazines, etc.</b> <i>(Motor Vehicle Pricing Guides)</i>	\$910	\$910	\$0.00	\$1,175	\$265
<b>Subtotal Activity 4131</b>	<b>\$156,587</b>	<b>\$161,036</b>	<b>\$132,569.97</b>	<b>\$169,392</b>	<b>\$8,356</b>

**REVENUE COLLECTOR**

**ACTIVITY 4135**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(1.0 Tax Collector, 0.57 Assistant Tax Collector)</i>	\$106,060	\$107,876	\$73,681.73	\$97,915	(\$9,961)
<b>Contractual—Wages Part-time</b>	\$5,540	\$500	\$5,238.00	\$500	\$0
<b>Professional Affiliations</b> <i>(County Dues, CTx Dues, re-certification, Lexis/Nexis monthly fee)</i>	\$785	\$850	\$615.00	\$600	(\$250)
<b>Legal Fees</b>	\$0	\$500	\$0.00	\$500	\$0
<b>Meetings</b> <i>(Road shows, County Meetings)</i>	\$270	\$500	\$395.00	\$600	\$100
<b>In Service Training</b>	\$0	\$0	\$0.00		\$0
<b>Data Processing</b> <i>(Software Support Fee, Q-Search Fee, Validator Maintenance)</i>	\$5,400	\$5,700	\$5,670.00	\$6,050	\$350
<b>Advertising &amp; Legal Notices</b>	\$1,167	\$950	\$447.20	\$950	\$0
<b>Printing &amp; Publications</b> <i>(Printing of RE, PP, MV &amp; MVS bills, final posted ratebooks)</i>	\$1,756	\$4,800	\$4,801.44	\$5,050	\$250
<b>Transportation</b> <i>(Deposits, Windham County Meetings, CTx Meetings, Annual Conference in Westbrook, Road Shows)</i>	\$943	\$1,100	\$635.74	\$1,100	\$0
<b>Motor Vehicle Fees - State</b>	\$250	\$300	\$250.00	\$300	\$0
<b>Subtotal Activity 4135</b>	<b>\$122,172</b>	<b>\$123,076</b>	<b>\$91,734.11</b>	<b>\$113,565</b>	<b>(\$9,511)</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Town Counsel</b> <i>(General Legal)</i>	\$20,079	\$25,000	\$12,743.97	\$25,000	\$0
<b>Special Counsel</b> <i>(Labor Counsel - Union negotiations anticipated in FY24)</i>	\$4,898	\$3,500	\$880.00	\$8,300	\$4,800
<b>Subtotal Activity 4139</b>	<b>\$24,977</b>	<b>\$28,500</b>	<b>\$13,623.97</b>	<b>\$33,300</b>	<b>\$4,800</b>

**Information Technology****ACTIVITY 4143**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(0.3 IT Director)</i>	\$0	\$0	\$0.00	\$27,600	\$27,600
<b>Supplies</b> <i>(Miscellaneous)</i>	\$0	\$0	\$0.00	\$5,000	\$5,000
<b>Subtotal Activity 4139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,600</b>	<b>\$32,600</b>

**TOWN CLERK**

**ACTIVITY 4147**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(1.0 Town Clerk, 1.0 Assistant Town Clerk)</i>	\$102,003	\$107,792	\$86,519.07	\$112,169	\$4,377
<b>Contract., Temp. &amp; Occasional</b> <i>(Emergency coverage or extra help if needed)</i>	\$0	\$500	\$0.00	\$500	\$0
<b>Professional Affiliations</b> <i>(Windham County Clerks Association, CT Town Clerks Association, NE Town Clerks Association, &amp; International Institute of Municipal Clerks)</i>	\$430	\$450	\$440.00	\$460	\$10
<b>Meetings</b> <i>(Fall 2023 &amp; Spring 2024 Conferences)</i>	\$628	\$800	\$304.00	\$800	\$0
<b>Training</b> <i>(Continuing education, Fall &amp; Spring Conference Fees)</i>	\$835	\$1,000	\$180.00	\$1,000	\$0
<b>Other Prof. Services</b> <i>(Vital Records Copies received from other towns)</i>	\$38	\$50	\$0.00	\$50	\$0
<b>Restoration &amp; Security</b> <i>(Timekeepers Annual Maintenance Fee of Timeclock, Vitals Binder, &amp; any incidentals with indexing/recording equipment)</i>	\$1,179	\$1,500	\$172.64	\$3,000	\$1,500
<b>Updates-Ordinance Contract</b> <i>(Ordinance Contract with General Code)</i>	\$995	\$2,500	\$1,749.63	\$2,500	\$0
<b>Indexing &amp; Recording</b> <i>(Land Records Management System, Dog &amp; Marriage License In-House &amp; Dog Online Program)</i>	\$18,712	\$17,500	\$12,467.49	\$17,500	\$0
<b>Advertising &amp; Legal Notices</b> <i>(Legal Notice for Audit, Union Contracts &amp; Dog License Ad)</i>	\$347	\$330	\$0.00	\$300	(\$30)
<b>Transportation</b> <i>(Mileage for Fall 2023 &amp; Spring 2024 Conferences, CTCA Certification Classes)</i>	\$102	\$130	\$0.00	\$145	\$15
<b>Subtotal Activity 4147</b>	<b>\$125,270</b>	<b>\$132,552</b>	<b>\$101,832.83</b>	<b>\$138,424</b>	<b>\$5,872</b>

**ELECTIONS**

**ACTIVITY 4149**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll-Part Time</b> <i>(Determined by Mandatory Duties per Title 9)</i>	\$3,386	\$15,754	\$10,175.06	\$16,152	\$398
<b>Contractual, Temp &amp; Occasional</b> <i>(Increased minimum wage - Municipal Primary 9/12/2023, Municipal 11/7/2023, &amp; Presidential Preference Primaries 4/30/2024)</i>	\$11,535	\$10,524	\$8,359.29	\$29,843	\$19,319
<b>Professional Affiliations</b> <i>(ROVAC Dues - Annual &amp; Windham County)</i>	\$180	\$200	\$180.00	\$180	(\$20)
<b>Referendum</b> <i>(Poll worker costs, supplies, and voting machine formatting)</i>	\$0	\$4,585	\$0.00	\$3,616	(\$969)
<b>Training &amp; Conferences</b> <i>(Certification program, ROVAC Conference, &amp; training/recertification of four moderators)</i>	\$1,080	\$4,590	\$1,095.00	\$3,635	(\$955)
<b>Technology Upgrades</b> <i>(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.)</i>	\$875	\$4,072	\$1,095.00	\$2,495	(\$1,577)
<b>Advertising &amp; Legal Notices</b>	\$1,612	\$1,200	\$373.65	\$1,700	\$500
<b>Printing &amp; Publications</b> <i>(For Municipal Primary 9/12/2023, Municipal 11/7/2023, Presidential Preference Primaries 4/30/2024)</i>	\$1,779	\$8,175	\$6,497.20	\$9,575	\$1,400
<b>Transportation</b> <i>(ROVAC Conference hotel/mileage)</i>	\$396	\$1,832	\$417.00	\$2,113	\$281
<b>Meals</b> <i>(Increase due to additional poll workers)</i>	\$294	\$1,200	\$751.19	\$1,200	\$0
<b>Other Supplies</b>	\$809	\$300	\$276.92	\$1,000	\$700
<b>Subtotal Activity 4149</b>	<b>\$21,946</b>	<b>\$52,432</b>	<b>\$29,220.31</b>	<b>\$71,509</b>	<b>\$19,077</b>



**LAND USE ADMIN/PLANNER**

**ACTIVITY 4151**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(1.0 ZEO/ WEO/ Blight Enforcement, 1.0 Town Planner, 0.33 Assistant)</i>	\$120,222	\$127,467	\$100,789.46	\$130,772	\$3,305
<b>Part-time Payroll</b> <i>(Additional part-time support staff 0.67 FTE)</i>	\$12,019	\$13,868	\$11,954.19	\$15,531	\$1,663
<b>Contracted Services</b> <i>(Surveyor/ State Marshal)</i>	\$0	\$1,000	\$0.00	\$1,000	\$0
<b>Legal</b> <i>(Moved from PZC Budget)</i>	\$341	\$1,000	\$425.20	\$1,000	\$0
<b>Professional Affiliations</b> <i>(AICP and CAZEO Dues)</i>	\$505	\$600	\$597.00	\$650	\$50
<b>In Service Training</b> <i>(CAZEO Certification, trainings as needed for full time staff)</i>	\$600	\$1,500	\$0.00	\$1,500	\$0
<b>GIS</b> <i>(NECCOG, ESRI, GIS Supplies, Permit Link, Adobe OCR Software)</i>	\$6,091	\$15,000	\$5,074.94	\$8,608	(\$6,392)
<b>Advertising was moved to another expense line</b>	\$490	\$0	\$0.00	\$0	\$0
<b>Office Equipment &amp; Repairs</b> <i>(New computer)</i>	\$0	\$0	\$0.00	\$4,000	\$4,000
<b>Transportation</b>	\$941	\$1,500	\$458.30	\$2,000	\$500
<b>Supplies</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Furniture &amp; Fixtures</b> <i>(New filing cabinets for Building/Zoning Files)</i>	\$725	\$1,000	\$115.00	\$0	(\$1,000)
<b>Subtotal Activity 4151</b>	<b>\$141,934</b>	<b>\$162,935</b>	<b>\$119,414.09</b>	<b>\$165,061</b>	<b>\$2,126</b>

**PLANNING & ZONING COMMISSION**

**ACTIVITY 4153**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Recording Secretary</b> <i>(\$200/meeting x 24 meetings)</i>	\$3,150	\$4,200	\$2,800.00	\$4,800	\$600
<b>Legal Fees</b>	\$3,241	\$10,000	\$1,358.25	\$10,000	\$0
<b>Professional Affiliations</b> <i>(CT Federation of Planning and Zoning Agencies membership fee)</i>	\$110	\$110	\$110.00	\$110	\$0
<b>Training</b> <i>(Workshops for PZC members)</i>	\$0	\$500	\$270.00	\$500	\$0
<b>Other Professional Services</b> <i>(Architectural reviews when needed)</i>	\$0	\$1,000	\$0.00	\$1,000	\$0
<b>Advertising &amp; Legal Notices</b>	\$1,108	\$1,000	\$146.20	\$1,000	\$0
<b>Printing &amp; Publications</b>	\$843	\$1,000	\$150.93	\$1,000	\$0
<b>Subtotal Activity 4153</b>	<b>\$8,452</b>	<b>\$17,810</b>	<b>\$4,835.38</b>	<b>\$18,410</b>	<b>\$600</b>

**AGRICULTURAL COMMISSION**

**ACTIVITY 4154**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Recording Secretary</b> <i>per meeting X 10 meetings</i> (\$125)	\$500	\$1,000	\$750.00	\$1,250	\$250
<b>Professional Services</b> (Drone imaging)	\$0	\$400	\$600.00	\$1,200	\$800
<b>Training</b>	\$0	\$300	\$0.00	\$100	(\$200)
<b>Printing &amp; Publications</b>	\$0	\$200	\$135.00	\$200	\$0
<b>Supplies</b>	\$0	\$100	\$0.00	\$100	\$0
<b>Farmers Market-Snap Machine</b>	\$0	\$0	\$0.00		\$0
<b>Subtotal Activity 4154</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$1,485.00</b>	<b>\$2,850</b>	<b>\$850</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
Recording Secretary	\$267	\$600	\$235.00	\$600	\$0
ZBA - Legal Fees	\$0	\$1,750	\$0.00	\$1,750	\$0
Training	\$0	\$0	\$0.00	\$2,000	\$2,000
ZBA - Professional Services	\$0	\$250	\$0.00	\$250	\$0
ZBA-Advertising & Legal Notices	\$0	\$250	\$281.76	\$250	\$0
ZBA-Printing & Publications	\$0	\$60	\$0.00	\$60	\$0
<b>Subtotal Activity 4155</b>	<b>\$267</b>	<b>\$2,910</b>	<b>\$516.76</b>	<b>\$4,910</b>	<b>\$2,000</b>

**PROBATE****ACTIVITY 4161**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>NE Regional Probate Court</b> <i>(Contributions based on district population at a cost of \$1.0999 per capita)</i>	\$9,345	\$9,295	\$9,295.00	\$10,175	\$880
<b>Indexing &amp; Recording</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4161</b>	<b>\$9,345</b>	<b>\$9,295</b>	<b>\$9,295.00</b>	<b>\$10,175</b>	<b>\$880</b>

**INLAND WETLANDS COMMISSION**

**ACTIVITY 4163**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Recording Secretary</b>	\$888	\$1,200	\$591.50	\$1,000	(\$200)
<b>Legal Fees</b> <i>(Increased legal costs due to potential court cases)</i>	\$3,305	\$3,500	\$2,914.52	\$3,500	\$0
<b>Professional Affiliations</b> <i>(CT Association of Conservation and Inland Wetlands Agencies)</i>	\$0	\$65	\$0.00	\$65	\$0
<b>Professional Services</b> <i>(State Marshal &amp; Surveying)</i>	\$316	\$500	\$0.00	\$500	\$0
<b>Advertising &amp; Legal Notice</b>	\$276	\$500	\$0.00	\$500	\$0
<b>Printing &amp; Publications</b>	\$93	\$120	\$0.00	\$120	\$0
<b>Other Supplies</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4163</b>	<b>\$4,878</b>	<b>\$5,885</b>	<b>\$3,506.02</b>	<b>\$5,685</b>	<b>(\$200)</b>

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

<b>Description</b>	<b>2021-2022 Expenses</b>	<b>2022-2023 Budget</b>	<b>FTD Expenses 4/18/2023</b>	<b>2023-2024 Proposed</b>	<b>Difference</b>
<b>Recording Secretary</b>	\$693	\$1,500	\$1,000.00	\$1,500	\$0
<b>Training</b>	\$0	\$250	\$215.00	\$460	\$210
<b>Printing &amp; Publications</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Other Supplies</b> <i>(plants and seeds)</i>	\$496	\$650	\$0.00	\$1,150	\$500
<b>Sustainable Connecticut</b> <i>(There are no costs this year.)</i>	\$0	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4171</b>	<b>\$1,188</b>	<b>\$2,400</b>	<b>\$1,215.00</b>	<b>\$3,110</b>	<b>\$710</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Recording Secretary</b>	\$0	\$500	\$0.00	\$750	\$250
<b>Professional Affiliations</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Professional Services</b> <i>(Consulting Services)</i>	\$0	\$0	\$0.00	\$0	\$0
<b>Signs</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Fall Festival</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Business Recognition</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Branding/Marketing Exercise</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4173</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$750</b>	<b>\$250</b>



**TOWN HALL**

**ACTIVITY 4184**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Building Repairs</b>	\$7,340	\$5,000	\$6,912.83	\$5,000	\$0
<b>Water</b>	\$293	\$260	\$215.30	\$316	\$56
<b>Sewer Usage</b>	\$660	\$726	\$825.00	\$949	\$223
<b>Internet &amp; Website Maintenance</b> <i>(Spectrum, CivicPlus, Domain, GovOS)</i>	\$8,006	\$8,407	\$8,103.00	\$9,646	\$1,239
<b>Telephone</b> <i>(Verizon, Spectrum, Frontier)</i>	\$7,621	\$10,164	\$7,337.78	\$9,252	(\$912)
<b>Custodial Supplies</b>	\$135	\$800	\$168.67	\$700	(\$100)
<b>Electricity</b> <i>(Eversource)</i>	\$5,991	\$7,200	\$4,866.10	\$7,350	\$150
<b>Fuel - Heating</b> <i>(Dime)</i> <i>Oil Contract -1300 gallons x \$2.9997/gallon</i>	\$2,259	\$2,992	\$2,741.15	\$3,915	\$923
<b>Paper Goods</b>	\$255	\$600	\$658.59	\$600	\$0
<b>Subtotal Activity 4184</b>	<b>\$32,560</b>	<b>\$36,149</b>	<b>\$31,828.42</b>	<b>\$37,727</b>	<b>\$1,578</b>

**CENTRAL SUPPLIES & SERVICES**

**ACTIVITY 4185**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Computer Service</b> <i>(Computer Services, Backup services, hardware, maintenance)</i>	\$31,976	\$24,800	\$15,274.92	\$24,726	(\$74)
<b>Equipment Rental</b> <i>(Copiers, printers, postage machines)</i>	\$22,761	\$25,600	\$17,680.78	\$25,700	\$100
<b>Postage</b>	\$10,009	\$13,000	\$12,865.00	\$14,000	\$1,000
<b>Office Supplies</b> <i>(Office supplies as needed across all departments)</i>	\$8,181	\$8,500	\$7,562.58	\$8,500	\$0
<b>Office Equipment</b> <i>(Town Hot Spot &amp; Various replacement items as needed)</i>	\$4,237	\$2,000	\$433.58	\$1,040	(\$960)
	<b>\$77,164</b>	<b>\$73,900</b>	<b>\$53,816.86</b>	<b>\$73,966</b>	<b>\$66</b>

**ETHICS****ACTIVITY 4186**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
Recording Secretary	\$125	\$750	\$375.00	\$1,500	\$750
Legal Fees	\$0	\$500	\$0.00	\$500	\$0
Professional Development	\$0	\$500	\$0.00	\$500	\$0
<b>Subtotal Activity 4186</b>	<b>\$125</b>	<b>\$1,750</b>	<b>\$375.00</b>	<b>\$2,500</b>	<b>\$750</b>

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

<b>Description</b>	<b>2021-2022 Expenses</b>	<b>2022-2023 Budget</b>	<b>FTD Expenses 4/18/2023</b>	<b>2023-2024 Proposed</b>	<b>Difference</b>
<b>Recording Secretary</b>	\$188	\$250	\$125.00	\$250	\$0
<b>Training</b>	\$50	\$150	\$0.00	\$150	\$0
<b>Advertising &amp; Legal Notices</b>	\$0	\$200	\$0.00	\$200	\$0
<b>Printing &amp; Publications</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4199</b>	<b>\$238</b>	<b>\$600</b>	<b>\$125.00</b>	<b>\$600</b>	<b>\$0</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Contractual, Temp &amp; Occasional</b>	\$168,948	\$183,880	\$0.00	\$157,784	(\$26,096)
<b>Overtime</b> <i>(Feargrounds and other misc)</i>	\$10,447	\$9,500	\$2,321.70	\$9,500	\$0
<b>Overtime-W.C.A.S.</b> <i>(Brooklyn Fair coverage)</i>	\$5,000	\$5,000	\$0.00	\$5,000	\$0
<b>Subtotal Activity 4201</b>	<b>\$184,395</b>	<b>\$198,380</b>	<b>\$2,321.70</b>	<b>\$172,284</b>	<b>(\$26,096)</b>

**FIRE FACILITIES**

**ACTIVITY 4203**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Recording Secretary</b>	\$1,625	\$1,750	\$1,250.00	\$2,250	\$500
<b>Retirement Program</b> <i>(Actual cost for current pension stipends. Savings Account will be used to cover the 10 year liability)</i>	\$57,800	\$57,600	\$45,300.00	\$54,000	(\$3,600)
<b>Fire LAP Proposed new budget line</b> (EBFD & Mortlake coverage)	\$0	\$37,942	\$37,019.79	\$39,934	\$1,992
<b>Ambulance</b> (Ambulance portion of LAP Insurance)	\$0	\$13,607	\$13,607.21	\$14,321	\$714
<b>E. Brooklyn Fire Department</b> (less insurance)	\$106,000	\$96,396	\$96,396.00	\$111,736	\$15,340
<b>Mortlake Fire Department</b> (less insurance)	\$153,705	\$134,922	\$134,922.00	\$150,525	\$15,603
<b>Water</b> <i>(Connecticut Water letter 1/30/2023)</i>	\$110,247	\$115,674	\$88,617.57	\$121,590	\$5,916
<b>Subtotal Activity 4203</b>	<b>\$429,377</b>	<b>\$457,891</b>	<b>\$417,112.57</b>	<b>\$494,356</b>	<b>\$36,465</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
Wages	\$2,400	\$3,000	\$2,250.00	\$3,000	\$0
Recording Secretary	\$875	\$600	\$500.00	\$600	\$0
Table Top Exercise	\$0	\$350	\$0.00	\$350	\$0
Publications & Public Info	\$0	\$250	\$0.00	\$250	\$0
Supplies	\$240	\$1,000	\$0.00	\$1,000	\$0
Electricity	\$650	\$650	\$650.00	\$650	\$0
Office Equipment	\$0	\$0	\$0.00	\$0	\$0
Professional Development	\$0	\$250	\$0.00	\$250	\$0
<b>Subtotal Activity 4206</b>	<b>\$4,165</b>	<b>\$6,100</b>	<b>\$3,400.00</b>	<b>\$6,100</b>	<b>\$0</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Medical Intercept Program</b> <i>(NECCOG)</i>	\$25,779	\$24,000	\$15,568.30	\$24,000	\$0
<b>QVEC (911)</b> <i>Valley Dispatch (Quinebaug)</i>	\$17,721	\$19,802	\$19,801.97	\$21,268	\$1,466
<b>Social Services/Veterans</b> <i>(NECCOG)</i>	\$5,377	\$5,493	\$5,493.15	\$0	(\$5,493)
<b>Subtotal Activity 4207</b>	<b>\$48,877</b>	<b>\$49,295</b>	<b>\$40,863.42</b>	<b>\$45,268</b>	<b>(\$4,027)</b>



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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(1.0 Building Official, 66.67% Assistant)</i>	\$78,146	\$75,758	\$60,817.84	\$78,769	\$3,011
<b>Wages—Part-time</b> <i>(Additional part-time support staff 33.33%)</i>	\$6,010	\$6,933	\$5,977.41	\$7,650	\$717
<b>Prof. Affiliations</b>	\$265	\$145	\$0.00	\$145	\$0
<b>Legal Services</b>	\$0	\$500	\$0.00	\$500	\$0
<b>Training</b>	\$0	\$350	\$300.00	\$350	\$0
<b>Building Software</b> <i>(Permit Link Bridge - Tax Office to Building Department - Point Software)</i>	\$5,310	\$5,500	\$4,042.73	\$6,000	\$500
<b>Consulting Services</b>	\$0	\$500	\$0.00	\$500	\$0
<b>Printing &amp; Publications</b>	\$452	\$250	\$137.06	\$250	\$0
<b>Transportation</b>	\$5,000	\$5,000	\$4,038.30	\$5,000	\$0
<b>Office Supplies</b>	\$0	\$500	\$0.00	\$500	\$0
<b>Code Books</b>	\$0	\$800	\$287.00	\$800	\$0
<b>Office Equipment</b> <i>(Computers and copier)</i>	\$600	\$2,500	\$2,357.40	\$6,000	\$3,500
<b>Housing Dislocation</b> <i>(Potential fees for 1 family being relocated)</i>	\$893	\$4,500	\$0	\$4,500	\$0
<b>Subtotal Activity 4213</b>	<b>\$96,674</b>	<b>\$103,236</b>	<b>\$77,957.74</b>	<b>\$110,964</b>	<b>\$7,728</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Contractual, Temp, Occasional</b> <i>(NECCOG)</i>	\$26,057	\$27,888	\$27,888.30	\$31,830	\$3,942
<b>Subtotal Activity 4215</b>	<b>\$26,057</b>	<b>\$27,888</b>	<b>\$27,888.30</b>	<b>\$31,830</b>	<b>\$3,942</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(Fire Marshall - 26 hours/week)</i>	\$47,320	\$47,564	\$38,469.35	\$48,631	\$1,067
<b>Payroll - OT</b>	\$595	\$600	\$817.94	\$850	\$250
<b>Payroll-Emergency</b>	\$8,937	\$9,000	\$6,794.14	\$9,000	\$0
<b>Meetings</b>	\$0	\$250	\$0.00	\$250	\$0
<b>Vehicle Maintenance</b>	\$218	\$500	\$48.64	\$500	\$0
<b>Transportation</b>	\$0	\$200	\$0.00	\$200	\$0
<b>Fuel</b>	\$547	\$1,000	\$492.49	\$1,000	\$0
<b>Other Supplies</b>	\$256	\$500	\$0.00	\$500	\$0
<b>Safety Equipment</b>	\$744	\$1,000	\$625.00	\$1,000	\$0
<b>Subtotal Activity 4219</b>	<b>\$58,617</b>	<b>\$60,614</b>	<b>\$47,247.56</b>	<b>\$61,931</b>	<b>\$1,317</b>

**ROADS, DRAINAGE & FACILITIES**

**ACTIVITY 4303**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(1 Supervisor, Supervisory Comp Time, 5 Drivers)</i>	\$316,913	\$354,463	\$269,862.94	\$337,378	(\$17,085)
<b>PT Payroll</b> <i>Admin Assistant, Additional support as needed for roadwork)</i> (PT)	\$0	\$5,000	\$0.00	\$17,069	\$12,069
<b>Wages--OT</b>	\$1,763	\$2,500	\$806.27	\$2,500	\$0
<b>Contract Bonus</b> <i>(Per union contract)</i>	\$600	\$1,000	\$0.00	\$1,000	\$0
<b>Trees</b>	\$56,526	\$50,000	\$51,675.00	\$30,000	(\$20,000)
<b>Office Equipment/Repairs</b>		\$0	\$0.00	\$2,000	\$2,000
<b>Equipment Rental</b>	\$348	\$3,000	\$347.50	\$3,000	\$0
<b>Drug &amp; Alcohol Testing</b>	\$500	\$700	\$665.00	\$700	\$0
<b>Advertising Legal Notices</b>	\$1,043	\$750	\$547.00	\$750	\$0
<b>Clothing Allowance</b> <i>(Per union contract)</i>	\$2,815	\$3,800	\$2,178.42	\$3,800	\$0
<b>Hand Tools</b>	\$2,862	\$2,750	\$951.57	\$2,750	\$0
<b>Traffic Control Signs</b>	\$1,670	\$3,000	\$1,003.00	\$3,000	\$0
<b>Roads &amp; Bridges</b>	\$226,146	\$225,000	\$194,938.84	\$250,000	\$25,000
<b>Electricity</b> (Eversource)	\$17,229	\$17,760	\$12,747.44	\$18,744	\$984
<b>Employee Safety Equipment</b>	\$1,096	\$2,000	\$1,825.47	\$2,000	\$0
<b>Radio Licensing</b>	\$0	\$100	\$0.00	\$100	\$0
<b>Subtotal Activity 4303</b>	<b>\$629,512</b>	<b>\$671,823</b>	<b>\$537,548.45</b>	<b>\$674,791</b>	<b>\$2,968</b>

**ENGINEERING****ACTIVITY 4305**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Contractual-Engineering</b> <i>(NECCOG)</i>	\$20,266	\$20,705	\$20,704.95	\$20,796	\$91
<b>Subtotal Activity 4305</b>	<b>\$20,266</b>	<b>\$20,705</b>	<b>\$20,704.95</b>	<b>\$20,796</b>	<b>\$91</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Wages—Part-time</b>	\$1,696	\$3,000	\$384.64	\$3,000	\$0
<b>Overtime Payroll</b>	\$18,291	\$22,500	\$13,598.14	\$22,500	\$0
<b>Meals</b>	\$499	\$800	\$470.99	\$800	\$0
<b>Sand</b>	\$7,370	\$12,000	\$5,040.00	\$12,000	\$0
<b>Salt &amp; Chemicals</b>	\$40,589	\$55,000	\$19,801.38	\$55,000	\$0
<b>Snow Plow Blades</b>	\$6,824	\$7,500	\$0.00	\$7,500	\$0
<b>Weather Service Program</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4307</b>	<b>\$75,267</b>	<b>\$100,800</b>	<b>\$39,295.15</b>	<b>\$100,800</b>	<b>\$0</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
Equipment Repair	\$45,381	\$40,000	\$36,932.74	\$50,000	\$10,000
Truck Repair & Parts	\$10,208	\$15,000	\$16,484.06	\$17,000	\$2,000
Equipment Maintenance Supplies	\$4,252	\$6,000	\$4,905.10	\$7,000	\$1,000
Other Equip. Repair Parts	\$14,011	\$12,000	\$5,283.30	\$14,000	\$2,000
Gasoline	\$7,333	\$7,000	\$5,405.47	\$7,000	\$0
Diesel	\$16,638	\$16,000	\$14,915.71	\$27,697	\$11,697
Motor Oil & Lubrication	\$2,443	\$3,000	\$308.73	\$4,000	\$1,000
Paint & Paint Supplies	\$1,314	\$4,000	\$1,615.35	\$4,000	\$0
<b>Subtotal Activity 4313</b>	<b>\$101,579</b>	<b>\$103,000</b>	<b>\$85,850.46</b>	<b>\$130,697</b>	<b>\$27,697</b>

**Resource Recovery**

**ACTIVITY 4317**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll-Part Time</b> <i>(2 Part-time 3 days/wk for 8 months, 2 days/wk for 4 months)</i>	\$45,361	\$48,793	\$34,963.97	\$45,176	(\$3,617)
<b>Recording Secretary</b>	\$300	\$360	\$300.00	\$720	\$360
<b>Contractual Services</b> (7% <i>increase Willimantic Waste Contract</i> )	\$180,250	\$185,400	\$139,243.05	\$198,378	\$12,978
<b>Repairs, Building &amp; Signs</b>	\$8,668	\$5,000	\$914.65	\$3,000	(\$2,000)
<b>Rental</b> <i>(Porta-Potty Rental &amp; Credit Machine)</i>	\$1,647	\$1,560	\$1,353.21	\$1,800	\$240
<b>Water Analysis</b>	\$4,274	\$4,050	\$1,663.50	\$4,050	\$0
<b>Disposal Charges</b> <i>(Expecting a 7% increase and will go out to bid. Includes Tire pick up removal)</i>	\$105,972	\$121,200	\$78,416.37	\$129,684	\$8,484
<b>Telephone</b> <i>(Frontier &amp; Credit Card Sim Card)</i>	\$670	\$720	\$652.56	\$960	\$240
<b>Advertising &amp; Legal Notices</b>	\$164	\$0	\$0.00	\$0	\$0
<b>Printing &amp; Publications</b> <i>(Scale Tickets, Register Tape, &amp; Misc Supplies)</i>	\$1,549	\$500	\$541.99	\$750	\$250
<b>Electricity</b> <i>(Eversource)</i>	\$2,703	\$3,000	\$2,476.30	\$3,000	\$0
<b>Bags</b>	\$5,025	\$6,000	\$5,771.50	\$12,000	\$6,000
<b>Household Hazardous Waste Day</b>	\$0	\$0	\$0.00	\$2,000	\$2,000
<b>Permits</b>	\$1,170	\$1,130	\$1,140.00	\$1,550	\$420
<b>Subtotal Activity 4317</b>	<b>\$357,753</b>	<b>\$377,713</b>	<b>\$267,437.10</b>	<b>\$403,068</b>	<b>\$25,355</b>



**CEMETERY****ACTIVITY 4327**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
Cemetery Summer Maintenance Wages	\$0	\$0	\$0.00	\$13,000	\$13,000
Cemetery Maintenance Supplies	\$0	\$0	\$0.00	\$0	\$0
Cemetery Association	\$5,000	\$5,000	\$5,000.00	\$5,000	\$0
<b>Subtotal Activity 4327</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000.00</b>	<b>\$18,000</b>	<b>\$13,000</b>

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

**ACTIVITY 4397**

<b>Description</b>	<b>2021-2022 Expenses</b>	<b>2022-2023 Budget</b>	<b>FTD Expenses 4/18/2023</b>	<b>2023-2024 Proposed</b>	<b>Difference</b>
<b>Building Repair</b>	\$3,859	\$4,000	\$1,961.50	\$4,000	\$0
<b>Water</b>	\$1,379	\$800	\$1,465.74	\$2,000	\$1,200
<b>Sewer Usage</b>	\$660	\$743	\$825.00	\$949	\$206
<b>Fuel/ Gas Heating</b> <i>(Eversource Natural Gas)</i>	\$3,566	\$3,500	\$2,516.79	\$3,900	\$400
<b>Electricity</b> <i>(Eversource)</i>	\$4,718	\$4,620	\$4,703.03	\$6,360	\$1,740
<b>Subtotal Activity 4397</b>	<b>\$14,182</b>	<b>\$13,663</b>	<b>\$11,472.06</b>	<b>\$17,209</b>	<b>\$3,546</b>

**95 RUKSTELA RD - GARAGE  
MAINTENANCE**

**ACTIVITY 4398**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Internet</b> <i>(Spectrum Internet &amp; TV)</i>	\$0	\$2,304	\$1,843.12	\$2,304	\$0
<b>Septic Tank Pumping</b>	\$0	\$600	\$0.00	\$600	\$0
<b>Building Repair</b>	\$528	\$2,500	\$1,979.96	\$3,000	\$500
<b>Alarm System Monitoring</b> <i>(Johnson Controls Contract)</i>	\$1,927	\$2,000	\$2,100.13	\$2,140	\$140
<b>Telephone</b> <i>(Verizon)</i>	\$3,825	\$1,728	\$1,571.56	\$708	(\$1,020)
<b>Custodian Supplies</b>	\$0	\$400	\$12.91	\$400	\$0
<b>Fuel-Propane Heating</b>	\$0	\$1,000	\$0.00	\$1,000	\$0
<b>Electricity</b> <i>(Eversource)</i>	\$5,351	\$5,700	\$5,354.65	\$7,140	\$1,440
<b>Subtotal Activity 4398</b>	<b>\$11,630</b>	<b>\$16,232</b>	<b>\$12,862.33</b>	<b>\$17,292</b>	<b>\$1,060</b>

**Health Services**

**ACTIVITY 4401**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>United Services - Youth</b> <i>(Provides programming and services for students in Brooklyn. Assist the town with truancy issues)</i>	\$6,397	\$6,976	\$6,976.00	\$6,976	\$0
<b>Last Green Valley</b>	\$0	\$500	\$500.00	\$500	\$0
<b>Eastern Ct Conservation District, Inc.</b>	\$1,000	\$1,000	\$1,000.00	\$1,000	\$0
<b>CT Coalition to End Homelessness</b>	\$0	\$1,000	\$0.00	\$0	(\$1,000)
<b>District Dept. of Health</b>	\$57,904	\$63,383	\$63,382.50	\$72,148	\$8,765
<b>Day Kimball Healthcare</b>	\$0	\$2,000	\$2,000.00	\$2,000	\$0
<b>Quinebaug Senior Center</b>	\$29,500	\$29,500	\$29,500.00	\$35,000	\$5,500
<b>Sexual Assault Crisis</b>	\$1,500	\$1,500	\$1,500.00	\$1,500	\$0
<b>TVCCA -Meals on Wheels</b>	\$6,300	\$6,930	\$6,930.00	\$6,930	\$0
<b>United Services</b>	\$2,000	\$2,000	\$2,000.00	\$6,084	\$4,084
<b>Access Agency</b> <i>(\$1,000 for Access Agency, \$2,000 No Freeze Shelter)</i>	\$0	\$3,000	\$1,000.00	\$1,000	(\$2,000)
<b>Community Kitchen NECT</b>	\$1,500	\$1,500	\$0.00	\$1,500	\$0
The Arc - New request \$1,000 letter dated 1/31/2023	\$0	\$0	\$0.00	\$1,000	\$1,000
<b>Subtotal Activity 4401</b>	<b>\$106,101</b>	<b>\$119,289</b>	<b>\$114,789</b>	<b>\$135,638</b>	<b>\$16,349</b>

**LIBRARY****ACTIVITY 4501**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Library Services</b>	\$146,057	\$153,678	\$153,678	\$154,959	\$1,281
LAP Building Insurance (Library portion)				\$2,053	\$2,053
Health Insurance for Librarian				\$13,306	\$13,306
<b>Town Appropriation 4501</b>	<b>\$146,057</b>	<b>\$153,678</b>	<b>\$153,678</b>	<b>\$170,318</b>	<b>\$16,640</b>

**RECREATION COMMISSION**

**ACTIVITY 4503**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b> <i>(1 FT Director, Supervisory Comp Time, 1 FT Assistant, Additional staffing for vac coverage)</i>	\$113,297	\$114,946	\$70,129.14	\$110,040	(\$4,906)
<b>Regular Payroll-Part Time</b>	\$211,651	\$223,586	\$172,212.63	\$243,946	\$20,360
<b>Overtime Payroll</b>	\$699	\$1,000	\$344.11	\$1,000	\$0
<b>Recording Secretary</b>	\$1,625	\$1,500	\$1,125.00	\$1,500	\$0
<b>Software</b>	\$0	\$0	\$2,400.00	\$5,000	\$5,000
<b>Background Checks/Testing</b>				\$850	\$850
<b>Office Equipment/Repairs</b>				\$3,854	\$3,854
<b>Other Professional Services</b>	\$13,332	\$27,000	\$12,257.22	\$28,940	\$1,940
<b>Advertising</b>	\$5,892	\$6,500	\$2,427.60	\$5,250	(\$1,250)
<b>Recreation Supplies</b>	\$15,397	\$18,000	\$5,564.35	\$17,937	(\$63)
<b>Transportation</b>	\$37	\$0	\$0.00	\$0	\$0
<b>Spooky Nights</b>	\$12,936	\$14,500	\$11,074.78	\$12,500	(\$2,000)
<b>Subtotal Activity 4503</b>	<b>\$374,866</b>	<b>\$407,032</b>	<b>\$277,534.83</b>	<b>\$430,817</b>	<b>\$23,785</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Regular Payroll</b>	\$50,324	\$50,440	\$41,551.26	\$48,325	(\$2,115)
<b>Part-time</b>	\$33,257	\$33,648	\$11,214.72	\$31,401	(\$2,247)
<b>Overtime</b>	\$3,334	\$3,000	\$2,507.07	\$3,000	\$0
<b>Background Checks/Testing</b>				\$150	\$150
<b>Vehicle Maintenance</b>	\$2,751	\$3,000	\$358.27	\$3,000	\$0
<b>Building Repairs/Parks &amp; Grounds</b>	\$12,772	\$10,000	\$11,704.03	\$10,000	\$0
<b>Equipment Maintenance Repairs</b>	\$6,952	\$6,000	\$4,256.20	\$6,000	\$0
<b>Office Equipment Repairs</b>	\$135	\$1,500	\$0.00	\$1,500	\$0
<b>Telephone</b> <i>(Verizon)</i>	\$1,588	\$2,000	\$1,342.96	\$1,800	(\$200)
<b>Travel Reimbursement</b>	\$42	\$750	\$0.00	\$500	(\$250)
<b>Clothing &amp; Boot Allowance</b>	\$1,300	\$1,400	\$687.54	\$1,400	\$0
<b>Electricity</b>	\$3,230	\$5,000	\$3,900.40	\$5,300	\$300
<b>Gasoline</b>	\$10,408	\$8,000	\$4,547.55	\$9,000	\$1,000
<b>Diesel Fuel</b>	\$483	\$1,000	\$267.89	\$1,000	\$0
<b>Other Supplies</b>	\$16,490	\$20,000	\$3,309.34	\$20,000	\$0
<b>Subtotal Activity 4505</b>	<b>\$143,067</b>	<b>\$145,738</b>	<b>\$85,647.23</b>	<b>\$142,376</b>	<b>(\$3,362)</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Open Space Funding</b> <i>(\$1.00 per resident)</i>	\$8,280	\$8,451	\$0.00	\$8,488	\$37
<b>Subtotal Activity 4595</b>	<b>\$8,280</b>	<b>\$8,451</b>	<b>\$0.00</b>	<b>\$8,488</b>	<b>\$37</b>



**COMMUNITY CENTER**

**ACTIVITY 4596**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Internet</b> <i>(Spectrum)</i>	\$1,394	\$1,560	\$1,158.11	\$1,440	(\$120)
<b>Building Repairs</b>	\$305	\$2,500	\$429.77	\$2,500	\$0
<b>Water</b> <i>(CRWC - quarterly)</i>	\$806	\$1,200	\$663.86	\$1,400	\$200
<b>Sewer Usage</b>	\$1,320	\$1,452	\$1,650.00	\$1,815	\$363
<b>Telephone</b>	\$0	\$0	\$0.00	\$0	\$0
<b>Fuel - Gas Heating</b> <i>(Eversource Natural Gas)</i>	\$2,294	\$2,400	\$2,278.08	\$3,600	\$1,200
<b>Electricity</b> <i>(Eversource)</i>	\$3,817	\$4,560	\$3,312.47	\$4,560	\$0
<b>Other Supplies</b>	\$0	\$500	\$0.00	\$500	\$0
<b>Subtotal Activity 4596</b>	<b>\$9,936</b>	<b>\$14,172</b>	<b>\$9,492.29</b>	<b>\$15,815</b>	<b>\$1,643</b>

**CLIFFORD B. GREEN MEMORIAL CTR**

**ACTIVITY 4597**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Internet</b> <i>(Spectrum Internet)</i>	\$3,319	\$3,312	\$4,978.40	\$2,880	(\$432)
<b>Building Repairs</b>	\$22,157	\$4,500	\$8,809.15	\$11,000	\$6,500
<b>**Building Repairs Senior Center</b>	\$0	\$1,500	\$848.00	\$500	(\$1,000)
<b>Water</b> <i>(CRWC - Quarterly)</i>	\$1,804	\$1,720	\$1,648.10	\$2,000	\$280
<b>Sewer Usage</b>	\$1,980	\$2,200	\$2,475.00	\$2,723	\$523
<b>Telephone-Fax</b> <i>(Spectrum, Verizon)</i>	\$4,059	\$4,320	\$1,005.77	\$3,660	(\$660)
<b>Custodian Supplies</b>	\$238	\$500	\$331.13	\$500	\$0
<b>Fuel - Gas Heating</b> <i>(Eversource Natural Gas)</i>	\$3,203	\$3,300	\$3,863.76	\$5,160	\$1,860
<b>Electricity</b> <i>(Eversource)</i>	\$7,831	\$8,295	\$5,260.48	\$8,292	(\$3)
<b>Subtotal Activity 4597</b>	<b>\$44,591</b>	<b>\$29,647</b>	<b>\$29,219.79</b>	<b>\$36,715</b>	<b>\$7,068</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>NE CT Transit District</b> <i>(NECCOG population 8488 x \$1.75)</i>	\$14,476	\$14,789	\$14,789.25	\$14,854	\$65
<b>Subtotal Activity 5201</b>	<b>\$14,476</b>	<b>\$14,789</b>	<b>\$14,789.25</b>	<b>\$14,854</b>	<b>\$65</b>

**Special Programs****ACTIVITY 4599**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
Christmas Lighting	\$818	\$2,000	\$859.01	\$2,000	\$0
Earth Day	\$999	\$1,000	\$0.00	\$1,000	\$0
Fall Festival	\$0	\$0	\$0.00	\$0	\$0
Family Fun Day	\$2,200	\$2,000	\$0.00	\$2,000	\$0
Memorial & Veterans Day	\$1,660	\$2,000	\$242.00	\$3,000	\$1,000
Tag Sale Day	\$0	\$0	\$0.00	\$0	\$0
<b>Subtotal Activity 4599</b>	<b>\$5,677</b>	<b>\$7,000</b>	<b>\$1,101.01</b>	<b>\$8,000</b>	<b>\$1,000</b>

**FRINGE BENEFITS**

**ACTIVITY 5000**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Life Insurance</b>	\$4,510	\$4,750	\$3,683.00	\$4,988	\$238
<b>Social Security &amp; Medicare Taxes</b>	\$133,857	\$134,078	\$105,811.84	\$146,996	\$12,918
<b>Pension</b>	\$156,992	\$161,946	\$173,968.43	\$156,162	(\$5,784)
<b>Pension Administration</b> <i>(Hooker &amp; Holcombe - Town, School, OPEB)</i>	\$6,500	\$28,000	\$27,350.00	\$10,000	(\$18,000)
<b>Unemployment Compensation</b> <i>(REDUCED: -\$15,000)</i>	\$0	\$7,500	\$0.00	\$7,500	\$0
<b>Group Medical &amp; Dental Insurance</b> <i>(Connecticare - 3.87% Medical, -5.5 % Dental, H.S.A., Insurance Stipends)</i>	\$362,023	\$382,482	\$362,165.98	\$562,435	\$179,953
<b>Subtotal Activity 5000</b>	<b>\$663,881</b>	<b>\$718,756</b>	<b>\$672,979.25</b>	<b>\$888,081</b>	<b>\$169,325</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Legal Fees &amp; Secondary Disclosure</b> <i>(Filing of Annual Disclosure.)</i>	\$36,625	\$1,625	\$0.00	\$1,625	\$0
<b>Truck Lease</b>	\$8,799	\$0	\$0.00	\$0	\$0
<b>Interest - Bond</b>	\$82,051	\$164,800	\$164,800.00	\$157,300	(\$7,500)
<b>Principal - Bond</b>	\$40,429	\$300,000	\$300,000.00	\$300,000	\$0
<b>Subtotal Activity 4898</b>	<b>\$167,903</b>	<b>\$466,425</b>	<b>\$464,800.00</b>	<b>\$458,925</b>	<b>(\$7,500)</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
<b>Payment to Killingly School</b> <i>(101 Students x \$2250)</i>	\$237,200	\$227,250	\$198,000	\$155,250	(\$72,000)
<b>Woodstock Academy</b> <i>(188.5 students x \$493)</i>	\$92,684	\$92,931	\$92,931	\$107,967	\$15,036
<b>Principal - BAN</b>	\$0	\$0	\$0		\$0
<b>Interest - BAN</b>	\$0	\$0	\$0		\$0
<b>Paydown Debt</b>	\$0	\$0	\$0		\$0
<b>Legal Services</b>	\$30,000	\$0	\$0		\$0
<b>Subtotal Activity 4899</b>	<b>\$359,884</b>	<b>\$320,181</b>	<b>\$290,930.50</b>	<b>\$263,217</b>	<b>(\$56,964)</b>

**CONTINGENCY****ACTIVITY 9800**

<b>Description</b>	<b>2021-2022 Expenses</b>	<b>2022-2023 Budget</b>	<b>FTD Expenses 4/18/2023</b>	<b>2023-2024 Proposed</b>	<b>Difference</b>
<b>Transfers</b> <i>(Contingency for Salary Study Rate increase and associated FICA) Suggested amount</i>	\$0	\$50,000	\$7,100.00	\$41,000	(\$9,000)
<b>Subtotal Activity 9800</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$7,100.00</b>	<b>\$41,000</b>	<b>(\$9,000)</b>



**CAPITAL EQUIPMENT**

**ACTIVITY 4900**

Description	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
Per presentation By Capital Committee 4/19/2023	\$269,490	\$269,490.00	\$213,121	(\$56,369)
Estimated amount of unused funds to be used to reduce FY23-24 Capital Requests.			(\$56,498)	
<b>Subtotal Activity</b>	<b>\$269,490</b>	<b>\$269,490</b>	<b>\$156,623</b>	<b>(\$112,867)</b>

4/18/2023 Capital Unexpensed Funds Comfortable Amounts

FY21	\$4,935.66
FY20	\$51,562.65
	<b>\$56,498.31</b>

Will need further review to confirm amount before Town Meeting - SAC

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

<b>Description</b>	<b>2021-2022 Expenses</b>	<b>2022-2023 Budget</b>	<b>FTD Expenses 4/18/2023</b>	<b>2023-2024 Proposed</b>	<b>Difference</b>
<b>Workers Compensation</b>	\$85,176	\$89,475	\$89,434.11	\$93,949	\$4,474
<b>Liability, Automobile, Personal</b> <i>(Includes Crime policy &amp; Surety Bonds)</i>	\$48,217	\$49,749	\$48,724.00	\$50,182	\$433
<b>Cyber Insurance</b> <i>(Pending policy information)</i>	\$10,900	\$14,000	\$20,710.00	\$21,746	\$7,746
<b>Subtotal Activity 5001</b>	<b>\$144,293</b>	<b>\$153,224</b>	<b>\$158,868.11</b>	<b>\$165,877</b>	<b>\$12,653</b>

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

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
Contracted Services (MS4 Permit)	\$16,295	\$20,000	\$885.00	\$10,000	(\$10,000)
<b>Subtotal Activity 8013</b>	<b>\$16,295</b>	<b>\$20,000</b>	<b>\$885.00</b>	<b>\$10,000</b>	<b>(\$10,000)</b>