

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

**TOWN OF BROOKLYN
PROPOSED BUDGET 2021-22
BOARD OF FINANCE**

| REVENUES | ACTUAL 2019/20 | BUDGET 2020/21 | YTD 3/12/2021 | PROPOSED 2021/22 | PERCENT CHANGE |
|-----------------------|---------------------------|---------------------------|--------------------------|-----------------------------|---------------------------|
| PROPERTY TAXES | \$ 16,333,225.78 | \$ 16,520,298.00 | \$ 13,076,392.85 | \$ 18,589,524.00 | 12.53% |
| STATE OF CT | \$ 7,262,901.41 | \$ 7,259,796.00 | \$ 3,943,927.38 | \$ 7,285,380.00 | 0.35% |
| OTHER REVENUES | \$ 772,242.61 | \$ 1,069,410.00 | \$ 441,134.55 | \$ 790,450.00 | -26.09% |
| OTHER FINANCING | \$ - | \$ - | \$ - | \$ - | |
| TOTAL REVENUES | \$ 24,368,369.80 | \$ 24,849,504.00 | \$ 17,461,454.78 | \$ 26,665,354.00 | 7.31% |

| EXPENDITURES | ACTUAL 2019/20 | BUDGET 2020/21 | YTD 3/12/2021 | PROPOSED 2021/22 | PERCENT CHANGE |
|---------------------------|---------------------------|---------------------------|--------------------------|-----------------------------|---------------------------|
| GENERAL GOVERNMENT | \$ 929,714.33 | \$ 964,077.00 | \$ 727,096.86 | \$ 963,761.00 | -0.03% |
| PUBLIC SAFETY | \$ 846,927.53 | \$ 862,161.00 | \$ 354,689.72 | \$ 1,079,047.00 | 25.16% |
| PUBLIC WORKS | \$ 899,468.94 | \$ 1,129,156.00 | \$ 747,482.17 | \$ 1,197,274.00 | 6.03% |
| HUMAN SERVICES | \$ 63,892.00 | \$ 91,910.00 | \$ 89,910.00 | \$ 111,101.00 | 20.88% |
| CIVIC & CULTURAL | \$ 640,922.89 | \$ 611,126.00 | \$ 422,030.89 | \$ 723,248.00 | 18.35% |
| DEV. & PLANNING | \$ 156,844.08 | \$ 147,644.00 | \$ 97,717.73 | \$ 163,361.00 | 10.65% |
| DEBT & SUNDRY | \$ 1,655,067.95 | \$ 1,869,439.00 | \$ 1,595,594.29 | \$ 1,915,526.00 | 2.47% |
| TOTAL GENERAL TOWN | \$ 5,192,837.72 | \$ 5,675,513.00 | \$ 4,034,521.66 | \$ 6,153,318.00 | 8.42% |
| BOARD OF EDUCATION | \$ 18,455,527.83 | \$ 19,173,991.00 | \$ 11,509,221.19 | \$ 19,279,236.00 | 0.55% |
| TOTAL BUDGET | \$ 23,648,365.55 | \$ 24,849,504.00 | \$ 15,543,742.85 | \$ 25,432,554.00 | 2.35% |

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

REVENUES

| | ACTUAL 2019/20 | BUDGET 2020/21 | YTD 3/12/2021 | PROPOSED 2021/22 | PERCENT CHANGE |
|------------------------------|---------------------------|---------------------------|--------------------------|-----------------------------|---------------------------|
| REVENUES: | | | | | |
| PROPERTY TAXES: | | | | | |
| CURRENT TAXES | \$ 15,809,037.35 | \$ 16,065,298.00 | \$ 12,606,544.85 | \$ 18,174,524.00 | 13.13% |
| PRIOR TAXES | \$ 205,482.99 | \$ 175,000.00 | \$ 180,946.95 | \$ 150,000.00 | -14.29% |
| INTEREST/LIENS | \$ 78,304.15 | \$ 80,000.00 | \$ 65,863.89 | \$ 65,000.00 | -18.75% |
| MOTOR VEHICLES | \$ 240,401.29 | \$ 200,000.00 | \$ 223,037.16 | \$ 200,000.00 | 0.00% |
| TOTAL TAXES | \$ 16,333,225.78 | \$ 16,520,298.00 | \$ 13,076,392.85 | \$ 18,589,524.00 | 12.53% |
| STATE OF CONNECTICUT: | | | | | |
| EDUCATION ASSISTANCE | \$ 6,952,811.00 | \$ 6,926,095.00 | \$ 3,782,941.00 | \$ 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 | \$ 79,919.00 | \$ 79,919.00 | 0.00% |
| TAX RELIEF-DISABILITY | \$ 1,284.98 | \$ - | \$ 1,189.50 | \$ - | 0.00% |
| VETERANS LOSS | \$ 6,051.22 | \$ - | \$ 6,242.38 | \$ - | 0.00% |
| MOTOR VEHICLE FINES | \$ 2,605.00 | \$ 2,750.00 | \$ 929.50 | \$ 2,750.00 | 0.00% |
| MISCELLANEOUS GRANTS | \$ 6,200.00 | \$ - | \$ - | \$ - | 0.00% |
| BINGO PERMITS | \$ 30.00 | \$ 150.00 | \$ 115.00 | \$ 200.00 | 33.33% |
| TELEPHONE TAX | \$ 11,918.21 | \$ 12,200.00 | \$ - | \$ 12,000.00 | -1.64% |
| HOMELAND SECURITY GRANT | \$ - | \$ - | \$ - | \$ - | 0.00% |
| MUNICIPAL REVENUE SHARING | \$ 10,379.00 | \$ 10,379.00 | \$ - | \$ 10,379.00 | 0.00% |
| Z Recs | \$ - | \$ 36,600.00 | \$ - | \$ 61,834.00 | 68.95% |
| D.U.I. GRANT | \$ - | \$ - | \$ - | \$ - | 0.00% |
| SAFE POLLS GRANT | \$ - | \$ - | \$ 6,190.00 | \$ - | 0.00% |
| CORONAVIRUS RELIEF | \$ - | \$ - | \$ 2,500.00 | \$ - | 0.00% |

| | | | | | | | | | |
|--------------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|--------------|
| EARTH DAY GRANT | \$ | - | \$ | - | \$ | - | \$ | 500.00 | 100.00% |
| TOTAL STATE OF CT | \$ | 7,262,901.41 | \$ | 7,259,796.00 | \$ | 3,943,927.38 | \$ | 7,285,380.00 | 0.35% |

OTHER REVENUES:

| | | | | | | | | | |
|-------------------------|----|------------|----|------------|----|-----------|----|------------|---------|
| HEALTH DEPARTMENT RENT | \$ | 34,042.62 | \$ | 35,060.00 | \$ | 26,062.59 | \$ | 35,900.00 | 2.40% |
| GARAGE RENTAL | | | \$ | - | \$ | - | \$ | - | 0.00% |
| COMM. CENTER RENTAL FEE | \$ | 185.00 | \$ | 400.00 | \$ | (70.00) | \$ | 500.00 | 25.00% |
| INTEREST-INVESTMENTS | \$ | 18,053.29 | \$ | 13,000.00 | \$ | 1,053.01 | \$ | 9,000.00 | -30.77% |
| RECREATION FEES | \$ | 203,628.30 | \$ | 183,200.00 | \$ | 65,813.00 | \$ | 222,300.00 | 21.34% |
| PISTOL PERMITS | \$ | 3,785.00 | \$ | 3,000.00 | \$ | 8,520.00 | \$ | 8,000.00 | 166.67% |
| TOWN CLERK FEES | \$ | 60,207.10 | \$ | 60,000.00 | \$ | 56,566.05 | \$ | 70,000.00 | 16.67% |
| CONVEYANCE TAX | \$ | 108,126.95 | \$ | 105,000.00 | \$ | 91,596.98 | \$ | 130,000.00 | 23.81% |
| MISC. INCOME | \$ | 109,020.84 | \$ | 1,000.00 | \$ | 1,050.00 | \$ | 1,000.00 | 0.00% |
| COPIER FEES | \$ | 9,040.50 | \$ | 7,500.00 | \$ | 7,569.00 | \$ | 8,000.00 | 6.67% |
| APARTMENT INSPECTIONS | \$ | 745.00 | \$ | 800.00 | \$ | 180.00 | \$ | 800.00 | 0.00% |
| BR. FAIR TPR. REIMB. | \$ | 5,000.00 | \$ | - | \$ | - | \$ | 5,000.00 | 100.00% |
| BUILDING PERMITS | \$ | 72,699.75 | \$ | 80,000.00 | \$ | 93,382.98 | \$ | 150,000.00 | 87.50% |
| ZONING PERMITS | \$ | - | \$ | - | \$ | 5,000.00 | \$ | 9,000.00 | 0.00% |
| FIRE MARSHAL FEES | \$ | 675.00 | \$ | 1,500.00 | \$ | 320.00 | \$ | 1,500.00 | 0.00% |
| Z B A | \$ | - | \$ | 500.00 | \$ | - | \$ | 500.00 | 0.00% |
| REGULATION BOOKS | \$ | - | \$ | - | \$ | - | \$ | - | 0.00% |
| PLANNING & ZONING FEES | \$ | 8,315.00 | \$ | 9,000.00 | \$ | 6,820.00 | \$ | 10,000.00 | 11.11% |
| WETLANDS FEES | \$ | 9,180.00 | \$ | 2,500.00 | \$ | 2,400.00 | \$ | 4,000.00 | 60.00% |
| VITALS SURCHARGE | \$ | (34.00) | \$ | - | \$ | - | \$ | - | 0.00% |
| TOWN CLERK-LOCIP | \$ | - | \$ | - | \$ | - | \$ | - | 0.00% |
| TOWN CLK. FUND RESERVED | | | \$ | - | \$ | - | \$ | - | 0.00% |
| TOWN CLK PRES. RESERVED | | | \$ | - | \$ | - | \$ | - | 0.00% |
| TRANSFER STATION FEES | \$ | 113,684.10 | \$ | 98,550.00 | \$ | 74,620.94 | \$ | 113,450.00 | 15.12% |
| SALE FIXED ASSETS | | | \$ | - | \$ | 250.00 | \$ | - | 0.00% |
| INSURANCE DIVIDEND | \$ | 14,544.66 | \$ | 14,000.00 | \$ | - | \$ | 10,000.00 | -28.57% |

| | | | | | |
|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|
| DOG LICENCES/FEES | \$ 1,343.50 | \$ 1,400.00 | \$ - | \$ 1,500.00 | 7.14% |
| TRANSFER FROM RESERVE | \$ - | \$ 453,000.00 | \$ - | \$ - | -100.00% |
| TOTAL OTHER REVENUES | \$ 772,242.61 | \$ 1,069,410.00 | \$ 441,134.55 | \$ 790,450.00 | -26.09% |
| TOTAL REVENUES | \$ 24,368,369.80 | \$ 24,849,504.00 | \$ 17,461,454.78 | \$ 26,665,354.00 | 7.31% |

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

EXPENDITURES

| EXPENDITURES: | ACTUAL 2019/20 | BUDGET 2020/21 | YTD 3/12/2021 | PROPOSED 2021/22 | PERCENT CHANGE |
|----------------------------|---------------------------|---------------------------|--------------------------|-----------------------------|---------------------------|
| GENERAL GOVERNMENT: | | | | | |
| BD OF FINANCE | \$ 39,058.66 | \$ 33,750.00 | \$ 22,653.76 | \$ 28,350.00 | -16.00% |
| BD OF SELECTMEN | \$ 47,027.66 | \$ 29,596.00 | \$ 30,772.72 | \$ 30,147.00 | 1.86% |
| ENGINEERING | \$ 20,109.60 | \$ 20,286.00 | \$ 20,286.00 | \$ 20,267.00 | -0.09% |
| ADMINISTRATION | \$ 259,646.14 | \$ 289,749.00 | \$ 211,557.61 | \$ 310,695.00 | 7.23% |
| REVENUE COLLECTOR | \$ 111,529.89 | \$ 114,763.00 | \$ 82,988.96 | \$ 115,903.00 | 0.99% |
| ASSESSOR | \$ 146,433.45 | \$ 154,722.00 | \$ 109,714.34 | \$ 156,928.00 | 1.43% |
| BD OF ASSESSMENT | \$ 358.80 | \$ 550.00 | \$ 222.79 | \$ 550.00 | 0.00% |
| TOWN CLERK | \$ 123,541.39 | \$ 123,410.00 | \$ 104,237.71 | \$ 121,387.00 | -1.64% |
| ELECTIONS | \$ 29,158.41 | \$ 33,191.00 | \$ 28,767.08 | \$ 34,246.00 | 3.18% |
| LEGAL | \$ 20,569.79 | \$ 40,000.00 | \$ 23,182.83 | \$ 27,000.00 | -32.50% |
| PROBATE | \$ 9,203.50 | \$ 9,160.00 | \$ 9,160.00 | \$ 9,345.00 | 2.02% |
| TOWN HALL | \$ 35,128.64 | \$ 31,400.00 | \$ 25,465.54 | \$ 31,443.00 | 0.14% |
| CENTRAL SUPPLIES | \$ 87,198.40 | \$ 80,500.00 | \$ 58,087.52 | \$ 75,500.00 | -6.21% |
| ETHICS | \$ 750.00 | \$ 3,000.00 | \$ - | \$ 2,000.00 | -33.33% |
| TOTAL GENERAL GOVT | \$ 929,714.33 | \$ 964,077.00 | \$ 727,096.86 | \$ 963,761.00 | -0.03% |
| PUBLIC SAFETY: | | | | | |
| CANINE | \$ 25,965.20 | \$ 26,082.00 | \$ 26,302.00 | \$ 26,057.00 | -0.10% |
| PATROL SERVICES | \$ 185,751.32 | \$ 186,034.00 | \$ (74,434.92) | \$ 423,734.00 | 127.77% |
| FIRE MARSHAL | \$ 58,191.17 | \$ 57,553.00 | \$ 38,399.78 | \$ 56,553.00 | -1.74% |
| FIRE FACILITIES | \$ 453,836.66 | \$ 469,398.00 | \$ 276,463.42 | \$ 427,748.00 | -8.87% |
| EMERGENCY COMM | \$ 39,342.93 | \$ 35,478.00 | \$ 30,704.85 | \$ 42,074.00 | 18.59% |
| HOMELAND SECURITY | \$ 1,507.89 | \$ 6,050.00 | \$ 806.46 | \$ 6,750.00 | 11.57% |
| BUILDING OFFICIAL | \$ 82,332.36 | \$ 81,566.00 | \$ 56,448.13 | \$ 96,131.00 | 17.86% |
| TOTAL PUBLIC SAFETY | \$ 846,927.53 | \$ 862,161.00 | \$ 354,689.72 | \$ 1,079,047.00 | 25.16% |

PUBLIC WORKS:

| | | | | | | | | | |
|------------------------------|-----------|-------------------|-----------|---------------------|-----------|-------------------|-----------|---------------------|--------------|
| ROADS & DRAINAGE | \$ | 379,669.89 | \$ | 584,659.00 | \$ | 391,898.85 | \$ | 631,954.00 | 8.09% |
| MAINT. & EQUIPMENT | \$ | 77,663.71 | \$ | 87,500.00 | \$ | 61,050.73 | \$ | 92,000.00 | 5.14% |
| SNOW REMOVAL | \$ | 45,144.28 | \$ | 97,700.00 | \$ | 43,362.56 | \$ | 100,750.00 | 3.12% |
| 61 SO. MAIN ST-GARAGE MAINT | \$ | 8,221.44 | \$ | 7,025.00 | \$ | 5,787.64 | \$ | 7,765.00 | 10.53% |
| 95 RUKSTELA RD -GARAGE MAINT | \$ | 25,796.29 | \$ | 12,500.00 | \$ | 11,322.48 | \$ | 15,202.00 | 21.62% |
| CEMETERIES | \$ | 5,000.00 | \$ | 5,000.00 | \$ | 6,000.00 | \$ | 5,000.00 | 0.00% |
| RESOURCE RECOVERY | \$ | 357,973.33 | \$ | 334,772.00 | \$ | 228,059.91 | \$ | 344,603.00 | 2.94% |
| TOTAL PUBLIC WORKS | \$ | 899,468.94 | \$ | 1,129,156.00 | \$ | 747,482.17 | \$ | 1,197,274.00 | 6.03% |

HUMAN SERVICES:

| | | | | | | | | | |
|-----------------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|-------------------|---------------|
| HEALTH | \$ | 63,892.00 | \$ | 91,910.00 | \$ | 89,910.00 | \$ | 111,101.00 | 20.88% |
| TOTAL HUMAN SERVICES | \$ | 63,892.00 | \$ | 91,910.00 | \$ | 89,910.00 | \$ | 111,101.00 | 20.88% |

CIVIC & CULTURAL:

| | | | | | | | | | |
|-----------------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|---------------|
| LIBRARY | \$ | 143,117.04 | \$ | 146,057.00 | \$ | 109,542.75 | \$ | 146,057.00 | 0.00% |
| TRANSIT DISTRICT | \$ | 14,364.00 | \$ | 14,490.00 | \$ | 14,490.00 | \$ | 14,476.00 | -0.10% |
| SPECIAL PROGRAMS | \$ | 1,301.18 | \$ | 5,500.00 | \$ | 4,365.99 | \$ | 8,000.00 | 45.45% |
| RECREATION | \$ | 319,745.63 | \$ | 276,445.00 | \$ | 166,697.81 | \$ | 376,317.00 | 36.13% |
| PARK MAINT. | \$ | 112,984.85 | \$ | 126,676.00 | \$ | 88,638.55 | \$ | 131,856.00 | 4.09% |
| OPEN SPACE | \$ | - | \$ | 8,208.00 | \$ | 8,208.00 | \$ | 8,280.00 | 0.88% |
| COMMUNITY CENTER | \$ | 19,296.94 | \$ | 11,000.00 | \$ | 12,555.05 | \$ | 12,070.00 | 9.73% |
| CLIFFORD B GREEN BLDG | \$ | 30,113.25 | \$ | 22,750.00 | \$ | 17,532.74 | \$ | 26,192.00 | 15.13% |
| TOTAL CIVIC & CULTURAL | \$ | 640,922.89 | \$ | 611,126.00 | \$ | 422,030.89 | \$ | 723,248.00 | 18.35% |

DEVELOPMENT & PLANNING:

| | | | | | | | | | |
|------------------------|----|-----------|----|-----------|----|-----------|----|-----------|---------|
| PLANNING & ZONING | \$ | 39,932.25 | \$ | 24,850.00 | \$ | 15,057.75 | \$ | 16,510.00 | -33.56% |
| Z B A | \$ | 150.00 | \$ | 950.00 | \$ | 25.00 | \$ | 950.00 | 0.00% |
| AGRICULTURE COMMISSION | \$ | 625.00 | \$ | 1,600.00 | \$ | - | \$ | 1,600.00 | 0.00% |
| CONSERVATION | \$ | 539.65 | \$ | 2,450.00 | \$ | 175.00 | \$ | 2,750.00 | 12.24% |

| | | | | | |
|-------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|
| INLAND WETLANDS | \$ 3,590.82 | \$ 4,800.00 | \$ 3,250.90 | \$ 6,115.00 | 27.40% |
| LAND USE ADMIN/PLANNER | \$ 111,631.36 | \$ 112,394.00 | \$ 79,209.08 | \$ 127,936.00 | 13.83% |
| ECON. DEV. COMM | \$ 375.00 | \$ 600.00 | \$ - | \$ 7,500.00 | 1150.00% |
| TOTAL DEVELOPMENT & PLAN | \$ 156,844.08 | \$ 147,644.00 | \$ 97,717.73 | \$ 163,361.00 | 10.65% |
| DEBT & SUNDRY: | | | | | |
| CONTINGENCY/RESERVE | \$ 12,886.38 | \$ - | \$ - | \$ 25,497.00 | 100.00% |
| FRINGE BENEFITS | \$ 610,045.22 | \$ 739,836.00 | \$ 549,620.60 | \$ 752,678.00 | 1.74% |
| MUNICIPAL INSURANCE | \$ 130,877.00 | \$ 128,732.00 | \$ 88,870.32 | \$ 132,594.00 | 3.00% |
| LONG TERM DEBT SERVICE | \$ 20,823.55 | \$ 49,348.00 | \$ 10,423.55 | \$ 297,324.00 | 502.50% |
| SHORT TERM DEBT SERVICE | \$ 698,566.05 | \$ 793,523.00 | \$ 778,604.82 | \$ 340,908.00 | -57.04% |
| CAPITAL EQUIPMENT | \$ 148,241.00 | \$ 123,000.00 | \$ 123,000.00 | \$ 308,525.00 | 150.83% |
| STORM WATER MANAGEMENT | \$ 33,628.75 | \$ 35,000.00 | \$ 45,075.00 | \$ 58,000.00 | 65.71% |
| TOTAL DEBT & SUNDRY | \$ 1,655,067.95 | \$ 1,869,439.00 | \$ 1,595,594.29 | \$ 1,915,526.00 | 2.47% |
| TOTAL GENERAL TOWN | \$ 5,192,837.72 | \$ 5,675,513.00 | \$ 4,034,521.66 | \$ 6,153,318.00 | 8.42% |
| BOARD OF EDUCATION | \$ 18,455,527.83 | \$ 19,173,991.00 | \$ 11,509,221.19 | \$ 19,279,236.00 | 0.55% |
| TOTAL BUDGET | \$ 23,648,365.55 | \$ 24,849,504.00 | \$ 15,543,742.85 | \$ 25,432,554.00 | 2.35% |

*CAPITAL EQUIPMENT BUDGET PRESENTATION ON APRIL 21, 2021

*BOARD OF EDUCATION BUDGET TO BE UPDATED ON MARCH 31, 2021

BOARD OF FINANCE**ACTIVITY 4101**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Recording Secretary <i>(35 hours x \$50/hr)</i> | \$1,750 | \$1,750 | \$0 |
| Advertising & Legal Notices <i>(Public Meeting Notices)</i> | \$1,000 | \$1,000 | \$0 |
| General Government Audit <i>(King, King & Associates Annual Audit)</i> | \$30,000 | \$25,000 | (\$5,000) |
| Other Professional Services <i>(Bond Counsel)</i> | \$1,000 | \$600 | (\$400) |
| Printing & Publication | \$0 | \$0 | \$0 |
| | | | |
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| | | | |
| Subtotal Activity 4101 | \$33,750 | \$28,350 | (\$5,400) |

BOARD OF SELECTMEN**ACTIVITY 4111**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Recording Secretary <i>(35 hours x \$50/hr)</i> | \$1,750 | \$1,750 | \$0 |
| Board of Selectmen - Salary <i>(2 BOS Stipends)</i> | \$7,746 | \$7,577 | (\$169) |
| Advertising & Legal Notices | \$2,500 | \$1,750 | (\$750) |
| Meetings <i>(Conferences/ Workshops for Selectmen)</i> | \$800 | \$800 | \$0 |
| Printing & Publication | \$0 | \$0 | \$0 |
| Prof. Affiliations <i>(Municipal Services Fee, CT Council of Small Towns, NECCOG, CCMO Membership)</i> | \$14,000 | \$15,170 | \$1,170 |
| Scholarships <i>(One annual BOS Award to a graduating 8th Grader)</i> | \$300 | \$100 | (\$200) |
| Special Programs | \$1,000 | \$1,000 | \$0 |
| Transportation <i>(Mileage reimbursement based on IRS approved per mile rate)</i> | \$1,500 | \$1,500 | \$0 |
| COVID-19 <i>(Potential Summer expenditures)</i> | \$0.00 | \$500.00 | \$500.00 |
| | \$29,596 | \$30,147 | \$551 |

ADMINISTRATION**ACTIVITY 4117**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|------------------|------------------|-----------------|
| Regular Payroll <i>(1.0 First Selectman, 1.0 FS Assistant, 0.40 Finance Director, 0.30 HR Director, 1.0 Finance Assistant, 1.0 Custodian, 0.20 Technology Director)</i> | \$262,749 | \$294,045 | \$31,296 |
| Part-time Payroll <i>(Summer help)</i> | \$0 | \$1,000 | \$1,000 |
| Overtime Payroll <i>(Potential need for additional time)</i> | \$0 | \$1,000 | \$1,000 |
| Bookkeeping Update | \$1,000 | \$0 | (\$1,000) |
| HR, Payroll & Accounting <i>(iVisions, Fixed Assets)</i> | \$19,500 | \$14,000 | (\$5,500) |
| Insurance <i>(Moved to Fringe Benefits)</i> | \$6,000 | \$0 | (\$6,000) |
| Printing & Publications <i>(Annual Town Report)</i> | \$500 | \$650 | \$150 |
| | | | |
| | | | |
| | | | |
| Subtotal Activity 4117 | \$289,749 | \$310,695 | \$20,946 |

ASSESSOR**ACTIVITY 4131**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|-------------------|
| Regular Payroll <i>(1.0 Assessor, 1.0 Assistant Assessor)</i> | \$113,459 | \$113,294 | (\$165) |
| Advertising & Legal Notices <i>(Windham Area Assessors Association Legal Notices)</i> | \$60 | \$70 | \$10 |
| Books, Magazines, etc. <i>(Motor Vehicle Pricing Guides)</i> | \$800 | \$800 | \$0 |
| Contractual—Part-time Wages <i>(Office Coverage as needed)</i> | \$1,000 | \$1,000 | \$0 |
| Data Processing <i>(Vision, Quality Data. Includes software maintenance)</i> | \$12,825 | \$13,596 | \$771 |
| Map Updates <i>(GIS Assessor Maps)</i> | \$0 | \$1,000 | \$1,000 |
| Other Prof. Services <i>(Personal Property Audits)</i> | \$2,500 | \$2,500 | \$0 |
| Printing & Publications <i>(Personal Property Declarations)</i> | \$705 | \$700 | (\$5) |
| Professional Affiliations <i>(Windham Area Assessors Association, CT Association of Assessing Offices, Northeast Regional Association of Assessing Officers, Society of Professional Assessors)</i> | \$275 | \$300 | \$25 |
| Professional Development <i>(Continuing Education for mandated State certification)</i> | \$1,200 | \$1,200 | \$0 |
| Revaluation <i>(NECCOG Regional Revaluations)</i> | \$18,262 | \$18,639 | \$377 |
| Transportation <i>(Travel associated with inspections, county meetings, state meeting, & Conferences)</i> | \$800 | \$800 | \$0 |
| Web Hosting <i>(Contracted web hosting with Vision including onlice Property Record Card)</i> | \$2,836 | \$3,029 | \$193 |
| Subtotal Activity 4131 | \$154,722 | \$156,928 | \$2,206 |

REVENUE COLLECTOR**ACTIVITY 4135**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|-------------------|
| Regular Payroll <i>(1.0 Tax Collector, 1.0 Assistant Tax Collector)</i> | \$101,738 | \$101,738 | \$0 |
| Advertising & Legal Notices | \$850 | \$850 | \$0 |
| Contractual—Wages Part-time | \$500 | \$500 | \$0 |
| Data Processing <i>(LexisNexis - Search Program to find delinquent taxpayers)</i> | \$5,025 | \$5,775 | \$750 |
| In Service Training | \$250 | \$0 | (\$250) |
| Legal Fees | \$500 | \$500 | \$0 |
| Meetings <i>(5 Year Recertification meetings, road shows, classes for Assistant)</i> | \$300 | \$500 | \$200 |
| Motor Vehicle Fees - State | \$300 | \$300 | \$0 |
| Printing & Publications | \$4,500 | \$4,540 | \$40 |
| Professional Affiliations | \$300 | \$200 | (\$100) |
| Transportation <i>(Deposits, Windham County Meetings, CTx Meetings, Annual Conference in Westbrook, road shows)</i> | \$500 | \$1,000 | \$500 |
| | | | |
| Subtotal Activity 4135 | \$114,763 | \$115,903 | \$1,140 |

LEGAL COUNSEL**ACTIVITY 4139**

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

TOWN CLERK**ACTIVITY 4147**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|-------------------|
| Regular Payroll <i>(1.0 Town Clerk, 1.0 Assistant Town Clerk)</i> | \$96,495 | \$95,497 | (\$998) |
| Advertising & Legal Notices <i>(Legal Notice for Audit & Union Contracts)</i> | \$330 | \$330 | \$0 |
| Contract., Temp. & Occasional <i>(Emergency coverage or extra help if needed)</i> | \$750 | \$750 | \$0 |
| Indexing & Recording <i>(Land Records, Maps, Vital Records, Trade Names & Military Discharges, Marriage & Dog License program with online renewal option)</i> | \$19,000 | \$19,000 | \$0 |
| Meetings <i>(Fall 2021 & Spring 2022 Conferences)</i> | \$1,400 | \$800 | (\$600) |
| Other Prof. Services <i>(Vital Records Copies received from other towns)</i> | \$0 | \$50 | \$50 |
| Professional Affiliations <i>(Windham County Clerks Association, CT Town Clerks Association, NE Town Clerks Association, & International Institute of Municipal Clerks)</i> | \$450 | \$450 | \$0 |
| Restoration & Security <i>(Timekeepers Annual Maintenance Fee of Timeclock, Vitals Binder, & any incidentals with indexing/recording equipment)</i> | \$2,000 | \$2,000 | \$0 |
| Training <i>(CTCA Certification Classes for the Asst. Town Clerk, Fall & Spring Conference Fees & Academy Classes)</i> | \$1,400 | \$1,060 | (\$340) |
| Transportation <i>(Mileage for Fall 2021 & Spring 2022 Conferences, CTCA Certification Classes)</i> | \$475 | \$250 | (\$225) |
| Updates-Ordinance Contract <i>(Ordinance Contract with General Code)</i> | \$1,110 | \$1,200 | \$90 |
| Subtotal Activity 4147 | \$123,410 | \$121,387 | (\$2,023) |

ELECTIONS**ACTIVITY 4149**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Regular Payroll-Part Time <i>(Increase due to minimum wage increases, moved compensated time for Spring Conference and referendum, & includes Registrar Certification reimbursement)</i> | \$10,966 | \$13,858 | \$2,892 |
| Contractual, Temp & Occasional <i>(Nov 2021 Municipal elections)</i> | \$7,500 | \$3,122 | (\$4,378) |
| Advertising & Legal Notices | \$1,000 | \$1,000 | \$0 |
| Other Supplies <i>(Secure ballot cabinet, polling place signs, booths, equipment, & office/ election supplies)</i> | \$1,000 | \$1,200 | \$200 |
| Printing & Publications <i>(Annual voter canvas, ballot printing for Nov election & possible Spring referendum)</i> | \$4,500 | \$5,175 | \$675 |
| Professional Affiliations <i>(ROVAC)</i> | \$175 | \$200 | \$25 |
| Referendum <i>(Poll worker costs, supplies, and voting machine formatting)</i> | \$2,800 | \$3,356 | \$556 |
| Technology Upgrades <i>(Voting machine formatting, annual service contracts with LHS, and laptops)</i> | \$1,000 | \$1,810 | \$810 |
| Training & Conferences <i>(Certification program, ROVAC Conference, & training/ recertification of four moderators)</i> | \$3,500 | \$2,875 | (\$625) |
| Transportation <i>(ROVAC Conference hotel/mileage)</i> | \$750 | \$750 | \$0 |
| Meals <i>(Poll worker meals, previously budgeted in Other Supplies)</i> | \$0 | \$900 | \$900 |
| Subtotal Activity 4149 | \$33,191 | \$34,246 | \$1,055 |

LAND USE ADMIN/PLANNER

ACTIVITY 4151

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|------------------|------------------|-----------------|
| Regular Payroll <i>(1.0 ZEO/WEO/Blight Enforcement, 1.0 Town Planner, 0.43 Assistant)</i> | \$105,013 | \$105,013 | \$0 |
| Part-time Payroll <i>(Additional part-time support staff)</i> | \$0 | \$10,000 | \$10,000 |
| Contracted Services <i>(Surveyor/ State Marshal)</i> | \$0 | \$2,000 | \$2,000 |
| Furniture & Fixtures <i>(New filing cabinets for Building/ Zoning Files)</i> | \$300 | \$800 | \$500 |
| GIS <i>(ArcGIS Software renewal, NECCOG)</i> | \$5,026 | \$4,623 | (\$403) |
| In Service Training <i>(CAZEO Certification, trainings as needed for full time staff)</i> | \$55 | \$1,000 | \$945 |
| Legal | \$0 | \$2,000 | \$2,000 |
| Professional Affiliations <i>(AICP and CAZEO Dues)</i> | \$0 | \$500 | \$500 |
| Supplies <i>(Laserjet Pro Multifunction printer)</i> | \$500 | \$500 | \$0 |
| Transportation | \$1,500 | \$1,500 | \$0 |
| | | | \$0 |
| | | | |
| Subtotal Activity 4151 | \$112,394 | \$127,936 | \$15,542 |

PLANNING & ZONING COMMISSION**ACTIVITY 4153**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|-------------------|
| Recording Secretary <i>(\$175/meeting x 24 meetings)</i> | \$3,600 | \$3,150 | (\$450) |
| Advertising & Legal Notices | \$2,500 | \$500 | (\$2,000) |
| Enforcement Support Services <i>(Moved expense to Land Use)</i> | \$2,500 | \$0 | (\$2,500) |
| Legal Fees | \$12,500 | \$10,000 | (\$2,500) |
| Other Professional Services <i>(Architectural reviews when needed)</i> | \$1,000 | \$1,000 | \$0 |
| Other Supplies | \$250 | \$250 | \$0 |
| Printing & Publications | \$1,000 | \$1,000 | \$0 |
| Professional Affiliations <i>(CT Federation of Planning and Zoning Agencies membership fee)</i> | \$0 | \$110 | \$110 |
| Training <i>(Workshops for PZC members)</i> | \$1,500 | \$500 | (\$1,000) |
| | | | |
| | | | |
| Subtotal Activity 4153 | \$24,850 | \$16,510 | (\$8,340) |

AGRICULTURAL COMMISSION**ACTIVITY 4154**

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

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

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|-------------------------------|-------------------------|-------------------------|-------------------|
| Recording Secretary | \$500 | \$500 | \$0 |
| Training | \$450 | \$450 | \$0 |
| | | | |
| | | | |
| | | | |
| Subtotal Activity 4155 | \$950 | \$950 | \$0 |

PROBATE**ACTIVITY 4161**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|----------------------------------|-------------------------|-------------------------|-------------------|
| Indexing & Recording | \$0 | \$0 | \$0 |
| NE Regional Probate Court | \$9,160 | \$9,345 | \$185 |
| | | | |
| | | | |
| Subtotal Activity 4161 | \$9,160 | \$9,345 | \$185 |

INLAND WETLANDS COMMISSION**ACTIVITY 4163**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Recording Secretary | \$1,200 | \$1,200 | \$0 |
| Advertising & Legal Notice | \$500 | \$500 | \$0 |
| Legal Fees <i>(Increased legal costs due to potential court cases)</i> | \$2,500 | \$3,500 | \$1,000 |
| Other Supplies | \$0 | \$250 | \$250 |
| Printing & Publications | \$100 | \$100 | \$0 |
| Professional Affiliations <i>(CT Association of Conservation and Inland Wetlands Agencies)</i> | \$0 | \$65 | \$65 |
| Professional Services <i>(State Marshal & Surveying)</i> | \$500 | \$500 | \$0 |
| | | | |
| | | | |
| Subtotal Activity 4163 | \$4,800 | \$6,115 | \$1,315 |

CONSERVATION COMMISSION**ACTIVITY 4171**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|------------------------------------|-------------------------|-------------------------|-------------------|
| Recording Secretary | \$200 | \$500 | \$300 |
| Other Supplies | \$1,000 | \$1,000 | \$0 |
| Printing & Publications | \$0 | \$0 | \$0 |
| Training | \$250 | \$250 | \$0 |
| Sustainable Connecticut | \$1,000 | \$1,000 | \$0 |
| | | | |
| | | | |
| | | | |
| Subtotal Activity 4171 | \$2,450 | \$2,750 | \$300 |

ECONOMIC DEVELOPMENT COMMISSION**ACTIVITY 4173**

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

TOWN HALL**ACTIVITY 4184**

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

CENTRAL SUPPLIES & SERVICES**ACTIVITY 4185**

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

ETHICS**ACTIVITY 4186**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---------------------------------|-------------------------|-------------------------|-------------------|
| Recording Secretary | \$1,500 | \$500 | (\$1,000) |
| Legal Fees | \$1,000 | \$1,000 | \$0 |
| Professional Development | \$500 | \$500 | \$0 |
| | | | |
| | | | |
| | | | |
| Subtotal Activity 4186 | \$3,000 | \$2,000 | (\$1,000) |

BOARD OF ASSESSMENT**ACTIVITY 4199**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|-------------------|
| Advertising & Legal Notices | \$150 | \$150 | \$0 |
| Contractual, Temp & Occasional | \$250 | \$250 | \$0 |
| Printing & Publications | \$0 | \$0 | \$0 |
| Training | \$150 | \$150 | \$0 |
| | | | |
| | | | |
| Subtotal Activity 4199 | \$550 | \$550 | \$0 |

PATROL SERVICES**ACTIVITY 4201**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Contractual, Temp & Occasional <i>(State Troopers. Proposal of additional trooper)</i> | \$179,834 | \$389,834 | \$210,000 |
| Office Supplies | \$200 | \$200 | \$0 |
| Overtime | \$6,000 | \$12,000 | \$6,000 |
| Overtime-W.C.A.S. <i>(Brooklyn Fair coverage)</i> | \$0 | \$6,700 | \$6,700 |
| Programs <i>(DUI Program)</i> | \$0 | \$15,000 | \$15,000 |
| | | | |
| Subtotal Activity 4201 | \$186,034 | \$423,734 | \$237,700 |

FIRE FACILITIES**ACTIVITY 4203**

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

HOMELAND SECURITY**ACTIVITY 4206**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---------------------------------------|------------------|------------------|--------------|
| Wages | \$1,500 | \$2,400 | \$900 |
| Recording Secretary | \$600 | \$600 | \$0 |
| Electricity | \$650 | \$650 | \$0 |
| Office Equipment | \$200 | \$0 | (\$200) |
| Professional Development | \$250 | \$250 | \$0 |
| Professional Services | \$0 | \$0 | \$0 |
| Publications & Public Info | \$500 | \$500 | \$0 |
| Supplies | \$2,000 | \$2,000 | \$0 |
| Table Top Exercise | \$350 | \$350 | \$0 |
| | | | |
| | | | |
| Subtotal Activity 4206 | \$6,050 | \$6,750 | \$700 |

EMERGENCY SERVICES**ACTIVITY 4207**

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

BUILDING OFFICE**ACTIVITY 4213**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Regular Payroll <i>(1.0 Building Official, 0.57 Assistant)</i> | \$69,621 | \$69,626 | \$5 |
| Wages—Part-time <i>(Additional part-time support staff)</i> | \$2,750 | \$10,000 | \$7,250 |
| Building Software <i>(Permit Link Bridge Modeule - Tax Office to Building Department - Point Software)</i> | \$3,210 | \$3,710 | \$500 |
| Code Books | \$0 | \$800 | \$800 |
| Consulting Services | \$500 | \$500 | \$0 |
| Office Equipment <i>(Filing Cabinets)</i> | \$0 | \$1,500 | \$1,500 |
| Printing & Publications | \$0 | \$0 | \$0 |
| Prof. Affiliations | \$135 | \$145 | \$10 |
| Training | \$350 | \$350 | \$0 |
| Transportation | \$5,000 | \$5,000 | \$0 |
| Housing Dislocation <i>(Potential fees for 1 family being relocated)</i> | \$0.00 | \$4,500.00 | \$4,500.00 |
| Subtotal Activity 4213 | \$81,566 | \$96,131 | \$14,565 |

ANIMAL CONTROL**ACTIVITY 4215**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|-------------------|
| Contractual, Temp, Occasional <i>(NECCOG)</i> | \$26,082 | \$26,057 | (\$25) |
| | | | |
| | | | |
| Subtotal Activity 4215 | \$26,082 | \$26,057 | (\$25) |

FIRE MARSHAL**ACTIVITY 4219**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Regular Payroll <i>(Fire Marshall - 26 hours/week)</i> | \$45,603 | \$44,603 | (\$1,000) |
| Payroll-Emergency | \$9,000 | \$9,000 | \$0 |
| Fuel | \$1,000 | \$1,000 | \$0 |
| Meetings | \$250 | \$250 | \$0 |
| Other Supplies | \$0 | \$0 | \$0 |
| Safety Equipment | \$1,000 | \$1,000 | \$0 |
| Transportation | \$200 | \$200 | \$0 |
| Vehicle Maintenance | \$500 | \$500 | \$0 |
| | | | |
| | | | |
| Subtotal Activity 4219 | \$57,553 | \$56,553 | (\$1,000) |

ROADS, DRAINAGE & FACILITIES**ACTIVITY 4303**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Regular Payroll <i>(1 Supervisor, Assistant - 10hrs/wk, 5 Drivers)</i> | \$324,709 | \$333,944 | \$9,235 |
| Temp-PT Payroll <i>(Additional support as needed for roadwork)</i> | \$10,000 | \$10,000 | \$0 |
| Wages--OT | \$2,500 | \$2,500 | \$0 |
| Contract Bonus <i>(Per union contract)</i> | \$3,000 | \$3,000 | \$0 |
| Advertising Legal Notices | \$750 | \$500 | (\$250) |
| Clothing Allowance <i>(Per union contract)</i> | \$3,800 | \$3,800 | \$0 |
| Drug & Alcohol Testing | \$700 | \$700 | \$0 |
| Electricity <i>(Eversource)</i> | \$13,500 | \$18,660 | \$5,160 |
| Employee Safety Equipment | \$2,000 | \$2,000 | \$0 |
| Equipment Rental | \$3,000 | \$3,000 | \$0 |
| Hand Tools | \$2,600 | \$2,750 | \$150 |
| Insurance Stipend <i>(Moved to Fringe Benefits)</i> | \$6,000 | \$0 | (\$6,000) |
| Radio Licensing | \$100 | \$100 | \$0 |
| Roads & Bridges | \$200,000 | \$225,000 | \$25,000 |
| Traffic Control Signs | \$2,000 | \$3,000 | \$1,000 |
| Trees | \$10,000 | \$23,000 | \$13,000 |
| Subtotal Activity 4303 | \$584,659 | \$631,954 | \$47,295 |

ENGINEERING**ACTIVITY 4305**

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

SNOW & ICE CONTROL**ACTIVITY 4307**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--------------------------------|-------------------------|-------------------------|-------------------|
| Wages—Part-time | \$3,000 | \$3,000 | \$0 |
| Overtime Payroll | \$20,000 | \$22,500 | \$2,500 |
| Meals | \$700 | \$750 | \$50 |
| Salt & Chemicals | \$55,000 | \$55,000 | \$0 |
| Sand | \$10,000 | \$12,000 | \$2,000 |
| Snow Plow Blades | \$7,500 | \$7,500 | \$0 |
| Weather Service Program | \$1,500 | \$0 | (\$1,500) |
| | | | |
| | | | |
| Subtotal Activity 4307 | \$97,700 | \$100,750 | \$3,050 |

MAINTENANCE OF EQUIPMENT**ACTIVITY 4313**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---------------------------------------|-------------------------|-------------------------|-------------------|
| Diesel | \$16,000 | \$16,000 | \$0 |
| Equipment Maintenance Supplies | \$6,000 | \$6,000 | \$0 |
| Equipment Repair | \$35,000 | \$40,000 | \$5,000 |
| Gasoline | \$5,000 | \$4,500 | (\$500) |
| Motor Oil & Lubrication | \$2,500 | \$2,500 | \$0 |
| Other Equip. Repair Parts | \$9,000 | \$9,000 | \$0 |
| Paint & Paint Supplies | \$4,000 | \$4,000 | \$0 |
| Truck Repair & Parts | \$10,000 | \$10,000 | \$0 |
| | | | |
| Subtotal Activity 4313 | \$87,500 | \$92,000 | \$4,500 |

RESOURCE RECOVERY COMMISSION

ACTIVITY 4317

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|------------------|------------------|----------------|
| Regular Payroll-Part Time <i>(2 Part-time Clerks. 3 days/wk for 8 months, 2 days/wk for 4 months)</i> | \$29,937 | \$33,052 | \$3,115 |
| Recording Secretary | \$360 | \$360 | \$0 |
| Advertising & Legal Notices | \$250 | \$0 | (\$250) |
| Bags | \$5,700 | \$1,500 | (\$4,200) |
| Contractual Services <i>(Willimantic Waste Contract)</i> | \$175,200 | \$180,000 | \$4,800 |
| Curbside Carts | \$2,000 | \$2,000 | \$0 |
| Disposal Charges <i>(Willimantic Waste Contract)</i> | \$100,000 | \$104,000 | \$4,000 |
| Electricity <i>(Eversource)</i> | \$1,600 | \$2,400 | \$800 |
| Household Hazardous Waste Day | \$10,000 | \$10,000 | \$0 |
| Permits | \$275 | \$275 | \$0 |
| Printing & Publications <i>(Scale tickets)</i> | \$0 | \$500 | \$500 |
| Rental <i>(Porto-potty rental)</i> | \$0 | \$1,000 | \$1,000 |
| Repairs, Building & Signs | \$5,000 | \$5,000 | \$0 |
| Telephone | \$450 | \$516 | \$66 |
| Water Analysis | \$4,000 | \$4,000 | \$0 |
| | | | |
| Subtotal Activity 4317 | \$334,772 | \$344,603 | \$9,831 |

CEMETERY**ACTIVITY 4327**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|------------------------|-------------------------|-------------------------|-------------------|
| Cemetery | \$5,000 | \$5,000 | \$0 |
| | | | |
| Subtotal Activity 4327 | \$5,000 | \$5,000 | \$0 |

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

ACTIVITY 4397

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|------------------|------------------|--------------|
| Building Repair | \$750 | \$750 | \$0 |
| Custodian Supplies | \$0 | \$0 | \$0 |
| Electricity <i>(Eversource)</i> | \$2,800 | \$3,540 | \$740 |
| Fuel/Gas Heating <i>(Eversource Natural Gas)</i> | \$2,500 | \$2,500 | \$0 |
| Sewer Usage | \$675 | \$675 | \$0 |
| Water | \$300 | \$300 | \$0 |
| | | | |
| Subtotal Activity 4397 | \$7,025 | \$7,765 | \$740 |

**95 RUKSTELA RD - GARAGE
MAINTENANCE**

ACTIVITY 4398

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

HEALTH SERVICES**ACTIVITY 4401**

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

LIBRARY**ACTIVITY 4501**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--------------------------------|-------------------------|-------------------------|-------------------|
| Library Services | \$146,057 | \$146,057 | \$0 |
| | | | |
| Town Appropriation 4501 | \$146,057 | \$146,057 | \$0 |

RECREATION COMMISSION**ACTIVITY 4503**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|------------------|------------------|-----------------|
| Regular Payroll | \$140,941 | \$140,941 | \$0 |
| Regular Payroll-Part Time | \$90,504 | \$179,376 | \$88,872 |
| Overtime Payroll | \$2,250 | \$2,250 | \$0 |
| Recording Secretary | \$1,500 | \$1,500 | \$0 |
| Advertising | \$6,500 | \$6,500 | \$0 |
| Insurance Stipend <i>(Moved to Fringe Benefits)</i> | \$6,000 | \$0 | (\$6,000) |
| Other Professional Services | \$16,250 | \$18,750 | \$2,500 |
| Recreation Supplies | \$12,500 | \$12,500 | \$0 |
| Spooky Nights | \$0 | \$14,500 | \$0 |
| | | | |
| Subtotal Activity 4503 | \$276,445 | \$376,317 | \$85,372 |

PARK MAINTENANCE**ACTIVITY 4505**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|------------------|------------------|----------------|
| Regular Payroll | \$48,360 | \$48,360 | \$0 |
| Part-time | \$28,966 | \$28,966 | \$0 |
| Overtime | \$0 | \$4,000 | \$4,000 |
| Building Repairs/Parks & Grounds | \$5,500 | \$6,000 | \$500 |
| Cleaning Services | \$0 | \$0 | \$0 |
| Clothing & Boot Allowance | \$1,400 | \$1,400 | \$0 |
| Diesel Fuel | \$1,500 | \$1,250 | (\$250) |
| Electricity | \$4,700 | \$4,700 | \$0 |
| Equipment Maintenance Repairs | \$5,500 | \$6,000 | \$500 |
| Gasoline | \$6,500 | \$6,250 | (\$250) |
| Office Equipment Repairs | \$1,500 | \$1,500 | \$0 |
| Other Supplies | \$18,000 | \$18,000 | \$0 |
| Telephone <i>(Verizon)</i> | \$1,500 | \$1,680 | \$180 |
| Travel Reimbursement | \$750 | \$750 | \$0 |
| Vehicle Maintenance | \$2,500 | \$3,000 | \$500 |
| | | | |
| Subtotal Activity 4505 | \$126,676 | \$131,856 | \$5,180 |

OPEN SPACE FUNDING**ACTIVITY 4595**

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

COMMUNITY CENTER**ACTIVITY 4596**

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

CLIFFORD B. GREEN MEMORIAL CTR

ACTIVITY 4597

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

TRANSIT DISTRICT**ACTIVITY 4598**

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

SPECIAL PROGRAMS**ACTIVITY 4599**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|------------------------------------|-------------------------|-------------------------|-------------------|
| Christmas Lighting | \$2,000 | \$2,000 | \$0 |
| Earth Day | \$1,000 | \$1,000 | \$0 |
| Fall Festival | \$0 | \$0 | \$0 |
| Family Fun Day | \$0 | \$2,500 | \$2,500 |
| Memorial & Veterans Day | \$2,500 | \$2,500 | \$0 |
| | | | |
| Subtotal Activity 4599 | \$5,500 | \$8,000 | \$2,500 |

REDEMPTION OF DEBT**ACTIVITY 4898**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|--------------------|
| Legal Fees & Secondary Disclosure | \$30,000 | \$35,000 | (\$5,000) |
| Putnam Technology Park <i>(Payments on hold until a taxable revenue is generated)</i> | \$10,550 | \$0 | \$10,550 |
| Truck Lease | \$8,798 | \$8,798 | \$0 |
| Interest - Bond | \$0 | \$174,276 | (\$174,276) |
| Principal - Bond | \$0 | \$79,250 | (\$79,250) |
| | | | |
| Subtotal Activity 4898 | \$49,348 | \$297,324 | (\$247,976) |

REDEMPTION OF DEBT**ACTIVITY 4899**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|--------------------|
| Payment to Killingly School <i>(92 Students x \$2372)</i> | \$250,688 | \$218,224 | (\$32,464) |
| Woodstock Academy <i>(188 students x \$493)</i> | \$95,160 | \$92,684 | (\$2,476) |
| Principal - BAN | \$293,050 | \$0 | (\$293,050) |
| Interest - BAN | \$124,625 | \$0 | (\$124,625) |
| Paydown Debt | \$0 | \$0 | \$0 |
| Bond Rating | \$30,000 | \$30,000 | \$0 |
| | | | |
| Subtotal Activity 4899 | \$793,523 | \$340,908 | (\$452,615) |

CONTINGENCY**ACTIVITY 9800**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|-------------------------------|-------------------------|-------------------------|-------------------|
| Transfers | \$0 | \$25,497 | \$25,497 |
| | | | |
| Subtotal Activity 9800 | \$0 | \$25,497 | \$25,497 |

CAPITAL EQUIPMENT**ACTIVITY 4900**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|-------------------------|-------------------------|-------------------|
| School Technology <i>(Hardware & Software)</i> | \$83,000 | \$269,222 | \$186,222 |
| Prince Hill Fencing | \$0 | \$39,303 | \$39,303 |
| E. Brooklyn FD Service Truck <i>(Purchased in FY21, kept in chart for year over year changes)</i> | \$40,000 | \$0 | (\$40,000) |
| | | | |
| Subtotal Activity 4599 | \$123,000 | \$308,525 | \$185,525 |

FRINGE BENEFITS**ACTIVITY 5000**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|---|------------------|------------------|-----------------|
| Group Medical & Dental Insurance <i>(Connecticare - 8.66% Medical, -7.05% Dental, H.S.A., 7 Insurance Stipends)</i> | \$397,436 | \$400,000 | \$2,564 |
| Pension | \$180,000 | \$178,078 | (\$1,922) |
| Pension Administration <i>(Hooker & Holcombe - Town, School, OPEB)</i> | \$12,000 | \$12,000 | \$0 |
| Social Security & Medicare Taxes | \$114,000 | \$129,000 | \$15,000 |
| Unemployment Compensation | \$33,000 | \$30,000 | (\$3,000) |
| Life Insurance | \$3,400 | \$3,600 | \$200 |
| | | | |
| Subtotal Activity 5000 | \$739,836 | \$752,678 | \$12,842 |

MUNICIPAL INSURANCE**ACTIVITY 5001**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|--|-------------------------|-------------------------|-------------------|
| Workers Compensation | \$82,732 | \$85,214 | \$2,482 |
| Liability, Automobile, Personal | \$46,000 | \$47,380 | \$1,380 |
| | | | |
| Subtotal Activity 5001 | \$128,732 | \$132,594 | \$3,862 |

STORM WATER MANAGEMENT**ACTIVITY 8013**

| Description | 2020-2021 Budget | 2021-2022 Budget | Difference |
|-------------------------------|-------------------------|-------------------------|-------------------|
| Contracted Services | \$35,000 | \$58,000 | \$23,000 |
| | | | |
| Subtotal Activity 8013 | \$35,000 | \$58,000 | \$23,000 |