

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

5/3/2022

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

REVENUES	ACTUAL 2020/21	BUDGET 2021/22	YTD 4/27/2022	PROPOSED 2022/23	PERCENT CHANGE
PROPERTY TAXES	\$ 16,837,604.60	\$ 17,292,137.00	\$ 15,040,538.71	\$ 18,739,358.71	8.37%
STATE OF CT	\$ 7,351,614.19	\$ 7,285,380.00	\$ 7,426,126.27	\$ 7,345,389.50	0.82%
OTHER REVENUES	\$ 710,691.74	\$ 903,510.00	\$ 800,220.66	\$ 893,650.00	-1.09%
OTHER FINANCING	\$ -	\$ -	\$ -		
TOTAL REVENUES	\$ 24,899,910.53	\$ 25,481,027.00	\$ 23,266,885.64	\$ 26,978,398.21	5.88%

EXPENDITURES	ACTUAL 2020/21	BUDGET 2021/22	YTD 4/27/2022	PROPOSED 2022/23	PERCENT CHANGE
GENERAL GOVERNMENT	\$ 945,863.58	\$ 978,941.00	\$ 759,818.99	\$ 1,107,450.00	13.13%
PUBLIC SAFETY	\$ 795,856.37	\$ 850,147.00	\$ 579,734.44	\$ 903,404.21	6.26%
PUBLIC WORKS	\$ 1,118,388.22	\$ 1,239,684.00	\$ 824,284.99	\$ 1,288,231.00	3.92%
HUMAN SERVICES	\$ 89,910.00	\$ 111,101.00	\$ 106,101.00	\$ 119,289.00	7.37%
CIVIC & CULTURAL	\$ 636,257.18	\$ 733,922.00	\$ 583,904.15	\$ 780,507.00	6.35%
DEV. & PLANNING	\$ 140,831.14	\$ 164,361.00	\$ 116,570.61	\$ 194,440.00	18.30%
DEBT & SUNDRY	\$ 1,735,463.16	\$ 1,773,497.00	\$ 1,408,481.00	\$ 2,044,301.00	15.27%
TOTAL GENERAL TOWN	\$ 5,462,569.65	\$ 5,851,653.00	\$ 4,378,895.18	\$ 6,437,622.21	10.01%
BOARD OF EDUCATION	\$ 18,962,537.24	\$ 19,629,374.00	\$ 15,194,800.49	\$ 20,540,776.00	4.64%
TOTAL BUDGET	\$ 24,425,106.89	\$ 25,481,027.00	\$ 19,573,695.67	\$ 26,978,398.21	5.88%

Estimated Mil Rate 27.54
1 Mil \$664,534.46

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

REVENUES

	ACTUAL 2020/21	BUDGET 2021/22	YTD 4/27/2022	PROPOSED 2022/23	PERCENT CHANGE
REVENUES:					
PROPERTY TAXES:					
REFUNDED TAXES	\$ (118,324.90)	\$ (10,000.00)	\$ (22,455.49)	\$ (25,000.00)	150.00%
CURRENT TAXES	\$ 16,404,557.90	\$ 16,842,137.00	\$ 14,587,933.47	\$ 18,304,358.71	8.68%
PRIOR TAXES	\$ 167,127.19	\$ 165,000.00	\$ 128,491.58	\$ 160,000.00	-3.03%
INTEREST/LIENS	\$ 129,149.80	\$ 70,000.00	\$ 68,404.00	\$ 70,000.00	0.00%
MOTOR VEHICLES	\$ 255,094.61	\$ 225,000.00	\$ 278,165.15	\$ 230,000.00	2.22%
TOTAL TAXES	\$ 16,837,604.60	\$ 17,292,137.00	\$ 15,040,538.71	\$ 18,739,358.71	8.37%
STATE OF CONNECTICUT:					
EDUCATION ASSISTANCE	\$ 6,950,876.00	\$ 6,926,095.00	\$ 7,079,140.00	\$ 6,926,095.00	0.00%
SPEC. ED. EXCESS COST	\$ -	\$ -	\$ -	\$ -	0.00%
MASHANTUCKET GRANT	\$ 191,703.00	\$ 191,703.00	\$ 127,802.00	\$ 191,703.00	0.00%
PILOT STATE PROPERTY	\$ 79,919.00	\$ 79,919.00	\$ 102,282.36	\$ 127,664.00	59.74%
TAX RELIEF-DISABILITY	\$ 1,189.50	\$ -	\$ 1,005.69	\$ -	0.00%
VETERANS LOSS	\$ 6,242.38	\$ -	\$ 6,035.39	\$ -	0.00%
MOTOR VEHICLE FINES	\$ 1,314.50	\$ 2,750.00	\$ 970.00	\$ 1,314.50	-52.20%
MISCELLANEOUS GRANTS	\$ -	\$ -	\$ -	\$ -	0.00%
BINGO PERMITS	\$ 145.00	\$ 200.00	\$ 220.00	\$ 200.00	0.00%
TELECOMMUNICATIONS	\$ 12,635.11	\$ 12,000.00	\$ 10,707.26	\$ 10,700.00	-10.83%
HOMELAND SECURITY GRANT	\$ -	\$ -	\$ -	\$ -	0.00%
MUNICIPAL GRANTS-IN AID	\$ 10,379.00	\$ 10,379.00	\$ -	\$ 10,379.00	0.00%
MRSA	\$ -	\$ -	\$ 36,347.47	\$ -	0.00%
Z Recs	\$ 7,087.70	\$ 61,834.00	\$ 50,836.00	\$ 61,834.00	0.00%
D.U.I. GRANT	\$ -	\$ -	\$ -	\$ -	0.00%
SAFE POLLS GRANT	\$ 6,190.00	\$ -	\$ -	\$ -	0.00%
MUNICIPAL NIPS ENVIRIO FEES	\$ -	\$ -	\$ 10,780.10	\$ 15,000.00	0.00%
CORONAVIRUS RELIEF	\$ 83,433.00	\$ -	\$ -	\$ -	0.00%
EARTH DAY GRANT	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%
TOTAL STATE OF CT	\$ 7,351,614.19	\$ 7,285,380.00	\$ 7,426,126.27	\$ 7,345,389.50	0.82%

OTHER REVENUES:	ACTUAL 2020/21	BUDGET 2021/22	YTD 4/27/2022	PROPOSED 2022/23	PERCENT CHANGE
HEALTH DEPARTMENT RENT	\$ 34,893.72	\$ 35,900.00	\$ 26,714.16	\$ 36,660.00	2.12%
GARAGE RENTAL	\$ 600.00	\$ -	\$ -	\$ -	0.00%
COMM. CENTER RENTAL FEE	\$ (70.00)	\$ 500.00	\$ 100.00	\$ 500.00	0.00%
INTEREST-INVESTMENTS	\$ 2,956.17	\$ 9,000.00	\$ 1,594.68	\$ 2,500.00	-72.22%
RECREATION FEES	\$ 96,935.00	\$ 305,560.00	\$ 276,492.35	\$ 307,690.00	0.70%
PISTOL PERMITS	\$ 11,740.00	\$ 8,000.00	\$ 2,240.00	\$ 4,000.00	-50.00%
TOWN CLERK FEES	\$ 83,041.10	\$ 80,000.00	\$ 67,769.22	\$ 80,000.00	0.00%
CONVEYANCE TAX	\$ 152,834.59	\$ 140,000.00	\$ 115,451.19	\$ 140,000.00	0.00%
MISC. INCOME	\$ (60,007.42)	\$ 1,000.00	\$ 31,657.23	\$ 1,000.00	0.00%
COPIER FEES	\$ 12,213.00	\$ 10,000.00	\$ 6,985.00	\$ 10,000.00	0.00%
APARTMENT INSPECTIONS	\$ 240.00	\$ 800.00	\$ 195.00	\$ 500.00	-37.50%
BR. FAIR TPR. REIMB.	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%
BUILDING PERMITS	\$ 219,574.46	\$ 155,000.00	\$ 94,773.00	\$ 155,000.00	0.00%
ZONING PERMITS	\$ 7,530.00	\$ 9,000.00	\$ 7,680.00	\$ 9,000.00	0.00%
FIRE MARSHAL FEES	\$ 605.00	\$ 1,500.00	\$ 560.00	\$ 1,500.00	0.00%
Z B A	\$ 500.00	\$ 500.00	\$ 2,004.00	\$ 1,500.00	200.00%
LAND USE REVENUE	\$ -	\$ -	\$ 8.00	\$ 100.00	100.00%
PLANNING & ZONING FEES	\$ 12,240.00	\$ 10,000.00	\$ 3,459.00	\$ 7,000.00	-30.00%
PUTNAM TECH PARK REFUND	\$ -	\$ -	\$ 53,500.00	\$ -	0.00%
WETLANDS FEES	\$ 3,450.00	\$ 4,000.00	\$ 1,056.00	\$ 2,000.00	-50.00%
TRANSFER STATION FEES	\$ 115,290.12	\$ 116,250.00	\$ 102,981.83	\$ 115,700.00	-0.47%
SALE FIXED ASSETS	\$ 250.00	\$ -	\$ -	\$ -	0.00%
INSURANCE DIVIDEND	\$ 15,876.00	\$ 10,000.00	\$ -	\$ 14,000.00	40.00%
DOG LICENCES/FEES	\$ -	\$ 1,500.00	\$ -	\$ -	-100.00%
TRANSFER FROM RESERVE	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL OTHER REVENUES	\$ 710,691.74	\$ 903,510.00	\$ 800,220.66	\$ 893,650.00	-1.09%
TOTAL REVENUES	\$ 24,899,910.53	\$ 25,481,027.00	\$ 23,266,885.64	\$ 26,978,398.21	5.88%

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

EXPENDITURES

EXPENDITURES:	ACTUAL 2020/21	BUDGET 2021/22	YTD 4/27/2022	PROPOSED 2022/23	PERCENT CHANGE
GENERAL GOVERNMENT:					
BD OF FINANCE \$	40,748.48	\$ 30,850.00	\$ 23,266.75	\$ 29,565.00	-4.17%
BD OF SELECTMEN \$	29,550.51	\$ 28,397.00	\$ 25,495.47	\$ 29,001.00	2.13%
ENGINEERING \$	20,286.00	\$ 20,267.00	\$ 20,266.40	\$ 20,705.00	2.16%
ADMINISTRATION \$	291,689.48	\$ 316,797.00	\$ 245,343.71	\$ 408,889.00	29.07%
REVENUE COLLECTOR \$	119,047.67	\$ 120,403.00	\$ 98,125.19	\$ 123,076.00	2.22%
ASSESSOR \$	141,064.51	\$ 161,128.00	\$ 130,626.57	\$ 161,036.00	-0.06%
BD OF ASSESSMENT \$	460.29	\$ 550.00	\$ 237.50	\$ 600.00	9.09%
TOWN CLERK \$	116,991.51	\$ 121,137.00	\$ 96,956.55	\$ 132,552.00	9.42%
ELECTIONS \$	33,075.48	\$ 34,624.00	\$ 17,309.40	\$ 52,432.00	51.43%
LEGAL \$	24,312.67	\$ 27,000.00	\$ 13,501.32	\$ 28,500.00	5.56%
PROBATE \$	9,160.00	\$ 9,345.00	\$ 9,345.00	\$ 9,295.00	-0.54%
TOWN HALL \$	32,003.98	\$ 31,443.00	\$ 26,252.99	\$ 36,149.00	14.97%
CENTRAL SUPPLIES \$	87,473.00	\$ 75,500.00	\$ 52,967.14	\$ 73,900.00	-2.12%
ETHICS \$	-	\$ 1,500.00	\$ 125.00	\$ 1,750.00	16.67%
TOTAL GENERAL GOVT	\$ 945,863.58	\$ 978,941.00	\$ 759,818.99	\$ 1,107,450.00	13.13%
PUBLIC SAFETY:					
CANINE \$	26,467.00	\$ 26,057.00	\$ 26,056.80	\$ 27,888.00	7.03%
PATROL SERVICES \$	180,025.61	\$ 190,834.00	\$ 14,433.75	\$ 198,380.00	3.95%
FIRE MARSHAL \$	57,276.51	\$ 56,553.00	\$ 43,819.62	\$ 60,614.00	7.18%
FIRE FACILITIES \$	390,696.00	\$ 427,748.00	\$ 380,610.39	\$ 457,891.21	7.05%
EMERGENCY COMM \$	44,891.75	\$ 42,074.00	\$ 36,169.06	\$ 49,295.00	17.16%
HOMELAND SECURITY \$	1,946.58	\$ 5,750.00	\$ 2,657.28	\$ 6,100.00	6.09%
BUILDING OFFICIAL \$	94,552.92	\$ 101,131.00	\$ 75,987.54	\$ 103,236.00	2.08%
TOTAL PUBLIC SAFETY	\$ 795,856.37	\$ 850,147.00	\$ 579,734.44	\$ 903,404.21	6.26%

		ACTUAL	BUDGET	YTD	PROPOSED	PERCENT
		2020/21	2021/22	4/27/2022	2022/23	CHANGE
PUBLIC WORKS:						
ROADS & DRAINAGE	\$	606,976.25	\$ 653,954.00	\$ 418,381.60	\$ 671,823.00	2.73%
MAINT. & EQUIPMENT	\$	101,113.74	\$ 92,000.00	\$ 62,020.68	\$ 103,000.00	11.96%
SNOW REMOVAL	\$	51,273.80	\$ 100,750.00	\$ 62,447.31	\$ 100,800.00	0.05%
61 SO. MAIN ST-GARAGE MAINT	\$	8,578.01	\$ 14,765.00	\$ 7,436.49	\$ 13,663.00	-7.46%
95 RUKSTELA RD -GARAGE MAINT	\$	14,883.44	\$ 15,202.00	\$ 8,538.36	\$ 16,232.00	6.78%
CEMETERIES	\$	6,078.71	\$ 13,910.00	\$ 5,000.00	\$ 5,000.00	-64.05%
RESOURCE RECOVERY	\$	329,484.27	\$ 349,103.00	\$ 260,460.55	\$ 377,713.00	8.20%
TOTAL PUBLIC WORKS	\$	1,118,388.22	\$ 1,239,684.00	\$ 824,284.99	\$ 1,288,231.00	3.92%
HUMAN SERVICES:						
HEALTH	\$	89,910.00	\$ 111,101.00	\$ 106,101.00	\$ 119,289.00	7.37%
TOTAL HUMAN SERVICES	\$	89,910.00	\$ 111,101.00	\$ 106,101.00	\$ 119,289.00	7.37%
CIVIC & CULTURAL:						
LIBRARY	\$	146,057.00	\$ 146,057.00	\$ 146,057.00	\$ 153,678.00	5.22%
TRANSIT DISTRICT	\$	14,490.00	\$ 14,476.00	\$ 14,476.00	\$ 14,789.00	2.16%
SPECIAL PROGRAMS	\$	7,009.83	\$ 8,000.00	\$ 1,791.46	\$ 7,000.00	-12.50%
RECREATION	\$	274,130.45	\$ 386,991.00	\$ 285,061.66	\$ 407,032.00	5.18%
PARK MAINT.	\$	138,841.80	\$ 131,856.00	\$ 90,259.34	\$ 145,738.00	10.53%
OPEN SPACE	\$	8,208.00	\$ 8,280.00	\$ 8,280.00	\$ 8,451.00	2.07%
COMMUNITY CENTER	\$	15,881.53	\$ 12,070.00	\$ 7,527.24	\$ 14,172.00	17.42%
CLIFFORD B GREEN BLDG	\$	31,638.57	\$ 26,192.00	\$ 30,451.45	\$ 29,647.00	13.19%
TOTAL CIVIC & CULTURAL	\$	636,257.18	\$ 733,922.00	\$ 583,904.15	\$ 780,507.00	6.35%
DEVELOPMENT & PLANNING:						
PLANNING & ZONING	\$	21,049.01	\$ 15,760.00	\$ 5,078.70	\$ 17,810.00	13.01%
Z B A	\$	50.00	\$ 950.00	\$ 166.50	\$ 2,910.00	206.32%
AGRICULTURE COMMISSION	\$	300.00	\$ 1,600.00	\$ 500.00	\$ 2,000.00	25.00%
CONSERVATION	\$	312.50	\$ 2,250.00	\$ 761.50	\$ 2,400.00	6.67%
INLAND WETLANDS	\$	4,923.52	\$ 5,865.00	\$ 1,997.70	\$ 5,885.00	0.34%
LAND USE ADMIN/PLANNER	\$	114,196.11	\$ 130,436.00	\$ 108,066.21	\$ 162,935.00	24.92%
ECON. DEV. COMM			\$ 7,500.00	\$ -	\$ 500.00	-93.33%
TOTAL DEVELOPMENT & PLAN	\$	140,831.14	\$ 164,361.00	\$ 116,570.61	\$ 194,440.00	18.30%

	ACTUAL 2020/21	BUDGET 2021/2022	YTD 4/27/2022	PROPOSED 2022/2023	PERCENT CHANGE
DEBT & SUNDRY:					
CONTINGENCY/RESERVE		\$ 60,000.00	\$ -	\$ 50,000.00	100.00%
FRINGE BENEFITS	\$ 670,501.78	\$ 706,478.00	\$ 603,957.33	\$ 718,756.00	1.74%
MUNICIPAL INSURANCE	\$ 119,453.01	\$ 144,493.00	\$ 120,280.43	\$ 153,224.00	6.04%
LONG TERM DEBT SERVICE	\$ 10,423.55	\$ 322,324.00	\$ 167,902.74	\$ 466,425.00	44.71%
SHORT TERM DEBT SERVICE	\$ 778,604.82	\$ 340,908.00	\$ 359,884.00	\$ 320,181.00	-6.08%
CAPITAL EQUIPMENT	\$ 123,000.00	\$ 141,294.00	\$ 141,294.00	\$ 315,715.00	123.45%
STORM WATER MANAGEMENT	\$ 33,480.00	\$ 58,000.00	\$ 15,162.50	\$ 20,000.00	-65.52%
TOTAL DEBT & SUNDRY	\$ 1,735,463.16	\$ 1,773,497.00	\$ 1,408,481.00	\$ 2,044,301.00	15.27%
TOTAL GENERAL TOWN	\$ 5,462,569.65	\$ 5,851,653.00	\$ 4,378,895.18	\$ 6,437,622.21	10.01%
BOARD OF EDUCATION	\$ 18,962,537.24	\$ 19,629,374.00	\$ 14,293,683.03	\$ 20,540,776.00	4.64%
TOTAL BUDGET	\$ 24,425,106.89	\$ 25,481,027.00	\$ 18,672,578.21	\$ 26,978,398.21	5.88%

BOARD OF FINANCE

ACTIVITY 4101

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary (35 <i>hours x \$50/hr</i>)	\$1,750	\$788.00	\$1,750	\$0
Advertising & Legal Notices (Public <i>Meeting Notices</i>)	\$1,000	\$150.00	\$2,500	\$1,500
General Government Audit (King, King & Associates Annual Audit) (INCREASED REQUEST: \$23,535)	\$27,500	\$22,158.75	\$23,535	(\$3,965)
Other Professional Services (GFOA Membership, Bond Counsel)	\$600	\$170.00	\$600	\$0
Printing & Publication (Annual Finance Report)	\$0	\$0.00	\$1,180	\$1,180
Subtotal Activity 4101	\$30,850	\$23,266.75	\$29,565	(\$1,285)

BOARD OF SELECTMEN

ACTIVITY 4111

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary <i>(35 hours x \$50/hr)</i>	\$1,250	\$544.00	\$1,200	(\$50)
Board of Selectmen - Salary (2) <i>BOS Stipends)</i>	\$7,577	\$5,695.29	\$7,902	\$325
Advertising & Legal Notices	\$1,000	\$887.02	\$1,000	\$0
Meetings <i>(Conferences/ Workshops for Selectmen)</i>	\$800	\$229.00	\$800	\$0
Printing & Publication	\$0	\$0.00	\$0	\$0
Prof. Affiliations <i>(Municipal Services Fee, CT Council of Small Towns, NECCOG, CCMO Membership)</i>	\$15,170	\$15,161.20	\$15,499	\$329
Scholarships <i>(One annual BOS Award to a graduating 8th Grader)</i>	\$100	\$0.00	\$100	\$0
Special Programs	\$1,000	\$1,093.00	\$1,000	\$0
Transportation <i>(Mileage reimbursement based on IRS approved per mile rate)</i>	\$1,500	\$671.96	\$1,500	\$0
COVID-19	\$0	\$1,214.00	\$0	\$0
	\$28,397	\$25,495.47	\$29,001	\$604

ADMINISTRATION

ACTIVITY 4117

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll (1.0) <i>First Selectman, 1.0 FS Assistant, 1.0 Finance Director, 0.30 HR Director, 1.5 Finance Assistant, 1.0 Custodian, 0.20 Technology Director, Treasurer, Asst. Treasurer)</i>	\$300,147	\$231,609.07	\$390,889	\$90,742
Part-time Payroll <i>(Summer help)</i>	\$1,000	\$0.00	\$1,000	\$0
Overtime Payroll <i>(Potential need for additional time)</i>	\$1,000	\$688.27	\$1,800	\$800
Proposed: Admin- Training/Prof Development	\$0	\$0.00	\$4,600	\$4,600
Bookkeeping Update	\$0	\$0.00	\$0	\$0
HR, Payroll & Accounting <i>(iVisions, Fixed Assets)</i>	\$14,000	\$13,046.37	\$7,600	(\$6,400)
Printing & Publications <i>(Annual Town Report)</i>	\$650	\$0.00	\$0	(\$650)
Proposed: Admin - Advertising (job postings as needed)	\$0	\$0.00	\$3,000	\$3,000
Subtotal Activity 4117	\$316,797	\$245,343.71	\$408,889	\$92,092

ASSESSOR**ACTIVITY 4131**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1.0 Assessor, 1.0 Assistant Assessor)</i>	\$118,394	\$87,513.92	\$113,982	(\$4,412)
Advertising & Legal Notices <i>(Windham Area Assessors Association Legal Notices)</i>	\$70	\$44.40	\$70	\$0
Books, Magazines, etc. <i>(Motor Vehicle Pricing Guides)</i>	\$400	\$0.00	\$910	\$510
Contractual—Part-time Wages <i>(Office Coverage as needed)</i>	\$500	\$0.00	\$500	\$0
Data Processing <i>(Vision, Quality Data. Includes software maintenance)</i>	\$13,596	\$12,596.00	\$13,583	(\$13)
Map Updates <i>(GIS Assessor Maps)</i>	\$1,000	\$0.00	\$0	(\$1,000)
Other Prof. Services <i>(Personal Property Audits)</i>	\$2,500	\$0.00	\$2,500	\$0
Printing & Publications <i>(Personal Property Declarations)</i>	\$700	\$1,616.71	\$1,780	\$1,080
Professional Affiliations <i>(Windham Area Assessors Association, CT Association of Assessing Offices, Northeast Regional Association of Assessing Officers, Society of Professional Assessors)</i>	\$300	\$190.00	\$300	\$0
Professional Development <i>(Continuing Education for mandated State certification)</i>	\$1,200	\$0.00	\$1,000	(\$200)
Revaluation <i>(NECCOG Regional Revaluations)</i>	\$18,639	\$18,638.62	\$18,639	\$0
Transportation <i>(Travel associated with inspections, county meetings, state meeting, & Conferences)</i>	\$800	\$342.92	\$700	(\$100)
Web Hosting <i>(Contracted web hosting with Vision including onlice Property Record Card)</i>	\$3,029	\$9,684.00	\$7,072	\$4,043
Subtotal Activity 4131	\$161,128	\$130,626.57	\$161,036	(\$92)

REVENUE COLLECTOR

ACTIVITY 4135

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1.0 Tax Collector, 1.0 Assistant Tax Collector)</i>	\$101,738	\$82,801.84	\$107,876	\$6,138
Advertising & Legal Notices	\$850	\$837.90	\$950	\$100
Contractual—Wages Part-time	\$5,000	\$5,540.00	\$500	(\$4,500)
Data Processing <i>(Software Support Fee, Q-Search Fee, Validator Maintenance)</i>	\$5,775	\$5,400.00	\$5,700	(\$75)
In Service Training	\$0	\$0.00	\$0	\$0
Legal Fees	\$500	\$0.00	\$500	\$0
Meetings <i>(Road shows, county meetings)</i>	\$500	\$215.00	\$500	\$0
Motor Vehicle Fees - State	\$300	\$250.00	\$300	\$0
Printing & Publications <i>(Printing of RE, PP, MV & MVS bills, final posted ratebooks)</i>	\$4,540	\$1,755.75	\$4,800	\$260
Professional Affiliations <i>(County Dues, CTx Dues, re-certification, Lexis/Nexis monthly fee)</i>	\$200	\$585.00	\$850	\$650
Transportation <i>(Deposits, Windham County Meetings, CTx Meetings, Annual Conference in Westbrook, road shows)</i>	\$1,000	\$739.70	\$1,100	\$100
Subtotal Activity 4135	\$120,403	\$98,125.19	\$123,076	\$2,673

LEGAL COUNSEL**ACTIVITY 4139**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Special Counsel <i>(Labor Counsel - No Union negotiations anticipated in FY23)</i>	\$2,000	\$3,314.19	\$3,500	\$1,500
Town Counsel <i>(General Legal)</i>	\$25,000	\$10,187.13	\$25,000	\$0
Subtotal Activity 4139	\$27,000	\$13,501.32	\$28,500	\$1,500

TOWN CLERK

ACTIVITY 4147

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1.0 Town Clerk, 1.0 Assistant Town Clerk)</i>	\$95,497	\$79,676.95	\$107,792	\$12,295
Advertising & Legal Notices <i>(Legal Notice for Audit & Union Contracts)</i>	\$330	\$156.92	\$330	\$0
Contract., Temp. & Occasional <i>(Emergency coverage or extra help if needed)</i>	\$500	\$0.00	\$500	\$0
Indexing & Recording <i>(Land Records Management System, Dog & Marriage License In-House & Dog Online Program.)</i>	\$19,000	\$13,410.68	\$17,500	(\$1,500)
Meetings <i>(Fall 2022 & Spring 2023 Conferences)</i>	\$800	\$628.00	\$800	\$0
Other Prof. Services <i>(Vital Records Copies received from other towns)</i>	\$50	\$38.00	\$50	\$0
Professional Affiliations <i>(Windham County Clerks Association, CT Town Clerks Association, NE Town Clerks Association, & International Institute of Municipal Clerks)</i>	\$450	\$430.00	\$450	\$0
Restoration & Security <i>(Timekeepers Annual Maintenance Fee of Timeclock, Vitals Binder, & any incidentals with indexing/recording equipment)</i>	\$2,000	\$879.33	\$1,500	(\$500)
Training <i>(Continuing education, Fall & Spring Conference Fees)</i>	\$1,060	\$685.00	\$1,000	(\$60)
Transportation <i>(Mileage for Fall 2022 & Spring 2023 Conferences, CTCA Certification Classes)</i>	\$250	\$56.67	\$130	(\$120)
Updates-Ordinance Contract <i>(Ordinance Contract with General Code)</i>	\$1,200	\$995.00	\$2,500	\$1,300
Subtotal Activity 4147	\$121,137	\$96,956.55	\$132,552	\$11,415

ELECTIONS

ACTIVITY 4149

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll-Part Time <i>(Determined by Mandatory Duties per Title 9)</i>	\$13,858	\$7,933.73	\$15,754	\$1,896
Contractual, Temp & Occasional <i>(Increased minimum wage - Gubernatorial 11/8/2022, Double Primary 8/9/2022)</i>	\$4,000	\$3,385.50	\$10,524	\$6,524
Advertising & Legal Notices	\$1,000	\$1,497.26	\$1,200	\$200
Other Supplies	\$1,200	\$809.00	\$300	(\$900)
Printing & Publications <i>(For Gubernatorial, Probable single/ double primary, Possible referendum)</i>	\$5,175	\$1,719.17	\$8,175	\$3,000
Professional Affiliations <i>(ROVAC)</i>	\$200	\$180.00	\$200	\$0
Referendum <i>(Poll worker costs, supplies, and voting machine formatting)</i>	\$3,356	\$0.00	\$4,585	\$1,229
Technology Upgrades <i>(Voting machine formatting for November municipal election, annual service contracts with LHS (tabulators), and Coastal Business Technology service (laptops). New laptop to accommodate new district.)</i>	\$1,810	\$675.00	\$4,072	\$2,262
Training & Conferences <i>(Certification program, ROVAC Conference, & training/recertification of four moderators)</i>	\$2,875	\$420.00	\$4,590	\$1,715
Transportation <i>(ROVAC Conference hotel/mileage)</i>	\$250	\$396.00	\$1,832	\$1,582
Meals <i>(Increase due to additional poll workers)</i>	\$900	\$293.74	\$1,200	\$300
Subtotal Activity 4149	\$34,624	\$17,309.40	\$52,432	\$17,808

LAND USE ADMIN/PLANNER

ACTIVITY 4151

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1.0 ZEO/WEO/Blight Enforcement, 1.0 Town Planner, 0.33 Assistant)</i>	\$115,013	\$91,848.56	\$127,467	\$12,454
Part-time Payroll <i>(Additional part-time support staff .67 FTE)</i>	\$5,000	\$8,415.32	\$13,868	\$8,868
Advertising & Legal Notices	\$0	\$326.80	\$0	\$0
Contracted Services <i>(Surveyor/ State Marshal)</i>	\$1,000	\$0.00	\$1,000	\$0
Furniture & Fixtures <i>(New filing cabinets for Building/Zoning Files)</i>	\$800	\$599.00	\$1,000	\$200
GIS <i>(NECCOG, ESRI, Plotter, Permit Link)</i>	\$4,623	\$5,591.15	\$15,000	\$10,377
In Service Training <i>(CAZEO Certification, trainings as needed for full time staff)</i>	\$1,000	\$0.00	\$1,500	\$500
Legal <i>(Moved from PZC Budget)</i>	\$1,000	\$341.25	\$1,000	\$0
Professional Affiliations <i>(AICP and CAZEO Dues)</i>	\$500	\$505.00	\$600	\$100
Supplies	\$0	\$0.00	\$0	\$0
Transportation	\$1,500	\$439.13	\$1,500	\$0
				\$0
Subtotal Activity 4151	\$130,436	\$108,066.21	\$162,935	\$32,499

PLANNING & ZONING COMMISSION

ACTIVITY 4153

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary <i>(\$175/meeting x 24 meetings)</i>	\$3,150	\$2,100.00	\$4,200	\$1,050
Advertising & Legal Notices	\$500	\$943.70	\$1,000	\$500
Legal Fees	\$10,000	\$1,925.00	\$10,000	\$0
Other Professional Services <i>(Architectural reviews when needed)</i>	\$500	\$0.00	\$1,000	\$500
Other Supplies	\$0	\$0.00	\$0	\$0
Printing & Publications	\$1,000	\$0.00	\$1,000	\$0
Professional Affiliations <i>(CT Federation of Planning and Zoning Agencies membership fee)</i>	\$110	\$110.00	\$110	\$0
Training <i>(Workshops for PZC members)</i>	\$500	\$0.00	\$500	\$0
Subtotal Activity 4153	\$15,760	\$5,078.70	\$17,810	\$2,050

AGRICULTURAL COMMISSION

ACTIVITY 4154

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary <i>(\$125 per meeting X 8 meetings)</i>	\$1,000	\$500.00	\$1,000	\$0
Farmers Market-Snap Machine	\$0	\$0.00	\$0	\$0
Printing & Publications	\$200	\$0.00	\$200	\$0
Professional Services (Drone imaging)	\$0	\$0.00	\$400	\$400
Supplies	\$100	\$0.00	\$100	\$0
Training	\$300	\$0.00	\$300	\$0
Subtotal Activity 4154	\$1,600	\$500.00	\$2,000	\$400

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

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary	\$500	\$166.50	\$600	\$100
Training	\$450	\$0.00	\$0	(\$450)
ZBA - Legal Fees			\$1,750	\$1,750
ZBA - Professional Affiliations			\$0	\$0
ZBA - Professional Services			\$250	\$250
ZBA-Advertising & Legal Notices			\$250	\$250
ZBA-Printing & Publications			\$60	\$60
Subtotal Activity 4155	\$950	\$166.50	\$2,910	\$1,960

PROBATE**ACTIVITY 4161**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Indexing & Recording	\$0	\$0.00	\$0	\$0
NE Regional Probate Court <i>(Contributions based on district population at a cost of \$1.0999 per capita)</i>	\$9,345	\$9,345.00	\$9,295	(\$50)
Subtotal Activity 4161	\$9,345	\$9,345.00	\$9,295	(\$50)

INLAND WETLANDS COMMISSION

ACTIVITY 4163

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary	\$1,200	\$787.50	\$1,200	\$0
Advertising & Legal Notice	\$500	\$235.20	\$500	\$0
Legal Fees <i>(Increased legal costs due to potential court cases)</i>	\$3,500	\$975.00	\$3,500	\$0
Other Supplies	\$0	\$0.00	\$0	\$0
Printing & Publications	\$100	\$0.00	\$120	\$20
Professional Affiliations <i>(CT Association of Conservation and Inland Wetlands Agencies)</i>	\$65	\$0.00	\$65	\$0
Professional Services <i>(State Marshal & Surveying)</i>	\$500	\$0.00	\$500	\$0
Subtotal Activity 4163	\$5,865	\$1,997.70	\$5,885	\$20

CONSERVATION COMMISSION

ACTIVITY 4171

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary	\$500	\$317.50	\$1,500	\$1,000
Other Supplies <i>(plants and seeds)</i>	\$500	\$444.00	\$650	\$150
Printing & Publications	\$0	\$0.00	\$0	\$0
Training	\$250	\$0.00	\$250	\$0
Sustainable Connecticut <i>(There are no costs this year.)</i>	\$1,000	\$0.00	\$0	(\$1,000)
Subtotal Activity 4171	\$2,250	\$761.50	\$2,400	\$150

ECONOMIC DEVELOPMENT COMMISSION**ACTIVITY 4173**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary	\$0	\$0.00	\$500	\$500
Business Recognition	\$0	\$0.00	\$0	\$0
Professional Affiliations	\$0	\$0.00	\$0	\$0
Professional Services <i>(Consulting Services)</i>	\$7,500	\$0.00	\$0	(\$7,500)
Signs	\$0	\$0.00	\$0	\$0
Branding/Marketing Exercise	\$0	\$0.00	\$0	\$0
Fall Festival	\$0	\$0.00	\$0	\$0
Subtotal Activity 4173	\$7,500	\$0.00	\$500	(\$7,000)

TOWN HALL

ACTIVITY 4184

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Building Repairs	\$5,000	\$6,366.05	\$5,000	\$0
Custodial Supplies	\$1,000	\$134.85	\$800	(\$200)
Electricity <i>(Eversource)</i>	\$6,120	\$3,959.20	\$7,200	\$1,080
Fuel – Heating <i>(Dime)</i> <i>Oil Contract -1300 gallons x \$2.3015/gallon)</i>	\$2,555	\$1,839.67	\$2,992	\$437
Internet & Website Maintenance <i>(Spectrum, CivicPlus, Domain, GovOS)</i>	\$7,210	\$7,285.60	\$8,407	\$1,197
Paper Goods	\$750	\$255.31	\$600	(\$150)
Sewer Usage	\$700	\$660.00	\$726	\$26
Telephone <i>(Verizon, Spectrum, Frontier)</i>	\$7,908	\$5,576.94	\$10,164	\$2,256
Water	\$200	\$175.37	\$260	\$60
Subtotal Activity 4184	\$31,443	\$26,252.99	\$36,149	\$4,706

CENTRAL SUPPLIES & SERVICES**ACTIVITY 4185**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Computer Service <i>(Computer Services, Backup services, hardware, maintenance)</i>	\$32,000	\$21,739.06	\$24,800	(\$7,200)
Equipment Rental <i>(Copiers, printers, postage machines)</i>	\$20,000	\$17,045.68	\$25,600	\$5,600
Office Equipment <i>(Town Hot Spot & Various replacement items as needed)</i>	\$2,000	\$780.48	\$2,000	\$0
Office Supplies <i>(Office supplies as needed across all departments)</i>	\$8,500	\$6,997.34	\$8,500	\$0
Postage	\$13,000	\$6,404.58	\$13,000	\$0
	\$75,500	\$52,967.14	\$73,900	(\$1,600)

ETHICS**ACTIVITY 4186**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary	\$500	\$125.00	\$750	\$250
Legal Fees	\$500	\$0.00	\$500	\$0
Professional Development	\$500	\$0.00	\$500	\$0
Subtotal Activity 4186	\$1,500	\$125.00	\$1,750	\$250

BOARD OF ASSESSMENT**ACTIVITY 4199**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Advertising & Legal Notices	\$150	\$0.00	\$200	\$50
Recording Secretary	\$250	\$187.50	\$250	\$0
Printing & Publications	\$0	\$0.00	\$0	\$0
Training	\$150	\$50.00	\$150	\$0
Subtotal Activity 4199	\$550	\$237.50	\$600	\$50

PATROL SERVICES**ACTIVITY 4201**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Contractual, Temp & Occasional	\$179,834	\$0.00	\$183,880	\$4,046
Overtime <i>(Fair, Feargrounds, misc)</i>	\$6,000	\$9,433.75	\$9,500	\$3,500
Overtime-W.C.A.S. <i>(Brooklyn Fair coverage)</i>	\$5,000	\$5,000.00	\$5,000	\$0
Programs <i>(DUI Program)</i>	\$0	\$0.00	\$0	\$0
Subtotal Activity 4201	\$190,834	\$14,433.75	\$198,380	\$7,546

FIRE FACILITIES

ACTIVITY 4203

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Recording Secretary	\$1,500	\$1,125.00	\$1,750	\$250
Ambulance (Ambulance portion of LAP Insurance)	\$0	\$0.00	\$13,607	\$13,607
E. Brooklyn Fire Department (less insurance)	\$106,000	\$106,000.00	\$96,396	(\$9,604)
Mortlake Fire Department (less insurance)	\$153,705	\$153,705.00	\$134,922	(\$18,783)
**Fire LAP Proposed new budget line (EBFD & Mortlake coverage)			\$37,942	\$37,942
Retirement Program (Actual cost for current pension stipends. Savings Account will be used to cover the 10 year liability)	\$58,800	\$48,200.00	\$57,600	(\$1,200)
Water (Connecticut Water letter 2/2/22)	\$107,743	\$71,580.39	\$115,674	\$7,931
Subtotal Activity 4203	\$427,748	\$380,610.39	\$457,891	\$30,143

HOMELAND SECURITY**ACTIVITY 4206**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Wages	\$2,400	\$1,800.00	\$3,000	\$600
Recording Secretary	\$600	\$375.00	\$600	\$0
Electricity	\$650	\$379.28	\$650	\$0
Office Equipment	\$0	\$0.00	\$0	\$0
Professional Development	\$250	\$0.00	\$250	\$0
Publications & Public Info	\$500	\$0.00	\$250	(\$250)
Supplies	\$1,000	\$103.00	\$1,000	\$0
Table Top Exercise	\$350	\$0.00	\$350	\$0
Subtotal Activity 4206	\$5,750	\$2,657.28	\$6,100	\$350

EMERGENCY SERVICES**ACTIVITY 4207**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Medical Intercept Program <i>(NECCOG)</i>	\$18,975	\$13,071.00	\$24,000	\$5,025
QVEC (911) <i>(Quinnebaug Valley Dispatch)</i>	\$17,722	\$17,721.26	\$19,802	\$2,080
Social Services/Veterans <i>(NECCOG)</i>	\$5,377	\$5,376.80	\$5,493	\$116
Subtotal Activity 4207	\$42,074	\$36,169.06	\$49,295	\$7,221

BUILDING OFFICE**ACTIVITY 4213**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1.0 Building Official, 66.67% Assistant)</i>	\$79,626	\$62,078.75	\$75,758	(\$3,868)
Wages—Part-time <i>(Additional part-time support staff 33.33%)</i>	\$5,000	\$4,207.88	\$6,933	\$1,933
Building Software <i>(Permit Link Bridge - Tax Office to Building Department - Point Software)</i>	\$3,710	\$3,550.00	\$5,500	\$1,790
Code Books	\$800	\$0.00	\$800	\$0
Consulting Services	\$500	\$0.00	\$500	\$0
Legal Services	\$0		\$500	\$500
Office Equipment <i>(Computers and copier)</i>	\$1,500	\$599.58	\$2,500	\$1,000
Office Supplies	\$0		\$500	\$500
Printing & Publications	\$0	\$451.57	\$250	\$250
Prof. Affiliations	\$145	\$265.00	\$145	\$0
Training	\$350	\$0.00	\$350	\$0
Transportation	\$5,000	\$3,942.26	\$5,000	\$0
Housing Dislocation <i>(Potential fees for 1 family being relocated)</i>	\$4,500.00	\$892.50	\$4,500.00	\$0.00
Subtotal Activity 4213	\$101,131	\$75,987.54	\$103,236	\$2,105

ANIMAL CONTROL**ACTIVITY 4215**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Contractual, Temp, Occasional <i>(NECCOG)</i>	\$26,057	\$26,056.80	\$27,888	\$1,831
Subtotal Activity 4215	\$26,057	\$26,056.80	\$27,888	\$1,831

FIRE MARSHAL**ACTIVITY 4219**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll <i>(Fire Marshall - 26 hours/week)</i>	\$44,603	\$36,559.41	\$47,564	\$2,961
Payroll - OT	\$0	\$594.95	\$600	\$600
Payroll-Emergency	\$9,000	\$6,040.06	\$9,000	\$0
Fuel	\$1,000	\$369.42	\$1,000	\$0
Meetings	\$250	\$0.00	\$250	\$0
Other Supplies	\$0	\$255.78	\$500	\$500
Safety Equipment	\$1,000	\$0.00	\$1,000	\$0
Transportation	\$200	\$0.00	\$200	\$0
Vehicle Maintenance	\$500	\$0.00	\$500	\$0
Subtotal Activity 4219	\$56,553	\$43,819.62	\$60,614	\$4,061

ROADS, DRAINAGE & FACILITIES

ACTIVITY 4303

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll <i>(1 Supervisor, Supervisory Comp Time, Assistant - 10hrs/wk, 5 Drivers)</i>	\$333,944	\$252,489.75	\$354,463	\$20,519
Temp-PT Payroll <i>(Additional support as needed for roadwork)</i>	\$5,000	\$0.00	\$5,000	\$0
Wages--OT	\$2,500	\$1,340.83	\$2,500	\$0
Contract Bonus <i>(Per union contract)</i>	\$3,000	\$0.00	\$1,000	(\$2,000)
Advertising Legal Notices	\$500	\$615.00	\$750	\$250
Clothing Allowance <i>(Per union contract)</i>	\$3,800	\$2,172.75	\$3,800	\$0
Drug & Alcohol Testing	\$700	\$500.00	\$700	\$0
Electricity <i>(Eversource)</i>	\$18,660	\$11,558.49	\$17,760	(\$900)
Employee Safety Equipment	\$2,000	\$799.20	\$2,000	\$0
Equipment Rental	\$3,000	\$347.50	\$3,000	\$0
Hand Tools	\$2,750	\$1,477.26	\$2,750	\$0
Radio Licensing	\$100	\$0.00	\$100	\$0
Roads & Bridges	\$225,000	\$125,940.74	\$225,000	\$0
Traffic Control Signs	\$3,000	\$924.50	\$3,000	\$0
Trees	\$50,000	\$20,215.58	\$50,000	\$0
Subtotal Activity 4303	\$653,954	\$418,381.60	\$671,823	\$17,869

ENGINEERING**ACTIVITY 4305**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Contractual-Engineering <i>(NECCOG)</i>	\$20,267	\$20,266.40	\$20,705	\$438
Subtotal Activity 4305	\$20,267	\$20,266.40	\$20,705	\$438

SNOW & ICE CONTROL**ACTIVITY 4307**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Wages—Part-time	\$3,000	\$1,695.60	\$3,000	\$0
Overtime Payroll	\$22,500	\$18,290.75	\$22,500	\$0
Meals	\$750	\$446.54	\$800	\$50
Salt & Chemicals	\$55,000	\$32,826.93	\$55,000	\$0
Sand	\$12,000	\$7,369.84	\$12,000	\$0
Snow Plow Blades	\$7,500	\$1,817.65	\$7,500	\$0
Weather Service Program	\$0	\$0.00	\$0	\$0
Subtotal Activity 4307	\$100,750	\$62,447.31	\$100,800	\$50

MAINTENANCE OF EQUIPMENT**ACTIVITY 4313**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Diesel	\$16,000	\$9,597.73	\$16,000	\$0
Equipment Maintenance Supplies	\$6,000	\$3,348.33	\$6,000	\$0
Equipment Repair	\$35,000	\$22,634.44	\$40,000	\$5,000
Gasoline	\$4,500	\$5,160.32	\$7,000	\$2,500
Motor Oil & Lubrication	\$2,500	\$1,111.47	\$3,000	\$500
Other Equip. Repair Parts	\$9,000	\$9,715.02	\$12,000	\$3,000
Paint & Paint Supplies	\$4,000	\$1,313.50	\$4,000	\$0
Truck Repair & Parts	\$15,000	\$9,139.87	\$15,000	\$0
Subtotal Activity 4313	\$92,000	\$62,020.68	\$103,000	\$11,000

RESOURCE RECOVERY COMMISSION

ACTIVITY 4317

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll-Part Time <i>(2 Part-time 3 days/wk for 8 months, 2 days/wk for 4 months)</i>	\$33,052	\$33,934.45	\$48,793	\$15,741
Recording Secretary	\$360	\$156.60	\$360	\$0
Advertising & Legal Notices	\$0	\$164.00	\$0	\$0
Bags	\$6,000	\$5,025.00	\$6,000	\$0
Contractual Services <i>(3% increase Willimantic Waste Contract)</i>	\$180,000	\$135,187.47	\$185,400	\$5,400
Curbside Carts <i>(no longer needed)</i>	\$2,000	\$0.00	\$0	(\$2,000)
Disposal Charges <i>(Willimantic Waste Contract per contract 3% increase each anniversary date. FY23 based on current fy year usage not budget. Includes Tire pick up removal. of \$4800 (fy2021 expenses))</i>	\$104,000	\$71,844.65	\$121,200	\$17,200
Electricity <i>(Eversource)</i>	\$2,400	\$1,763.35	\$3,000	\$600
Household Hazardous Waste Day	\$10,000	\$0.00	\$0	(\$10,000)
Permits	\$275	\$1,090.00	\$1,130	\$855
Printing & Publications <i>(Scale tickets)</i>	\$500	\$926.56	\$500	\$0
Rental <i>(Porto-potty rental)</i>	\$1,000	\$1,271.61	\$1,560	\$560
Repairs, Building & Signs	\$5,000	\$6,583.29	\$5,000	\$0
Telephone <i>(Frontier)</i>	\$516	\$488.57	\$720	\$204
Water Analysis	\$4,000	\$2,025.00	\$4,050	\$50
Subtotal Activity 4317	\$349,103	\$260,460.55	\$377,713	\$28,610

CEMETERY**ACTIVITY 4327**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Cemetery Summer Maintenance Wages	\$8,910	\$0.00	\$0	(\$8,910)
Cemetery Maintenance Supplies	\$0	\$0.00	\$0	\$0
Cemetery Association	\$5,000	\$5,000.00	\$5,000	\$0
Subtotal Activity 4327	\$13,910	\$5,000.00	\$5,000	(\$8,910)

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

ACTIVITY 4397

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Building Repair	\$7,750	\$352.25	\$4,000	(\$3,750)
Electricity <i>(Eversource)</i>	\$3,540	\$3,015.35	\$4,620	\$1,080
Fuel/Gas Heating <i>(Eversource Natural Gas)</i>	\$2,500	\$2,587.74	\$3,500	\$1,000
Sewer Usage	\$675	\$660.00	\$743	\$68
Water	\$300	\$821.15	\$800	\$500
Subtotal Activity 4397	\$14,765	\$7,436.49	\$13,663	(\$1,102)

**95 RUKSTELA RD - GARAGE
MAINTENANCE**

ACTIVITY 4398

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Alarm System Monitoring <i>(Johnson Controls Contract)</i>	\$1,900	\$1,926.64	\$2,000	\$100
Building Repair	\$2,500	\$265.45	\$2,500	\$0
Custodian Supplies	\$250	\$0.00	\$400	\$150
Electricity <i>(Eversource)</i>	\$5,100	\$3,537.22	\$5,700	\$600
Fuel-Propane Heating	\$1,000	\$0.00	\$1,000	\$0
Internet <i>(Spectrum Internet, TV & phone bundle)</i>	\$0	\$0.00	\$2,304	\$2,304
Septic Tank Pumping	\$600	\$0.00	\$600	\$0
Telephone <i>(Frontier, Verizon)</i>	\$3,852	\$2,809.05	\$1,728	(\$2,124)
Subtotal Activity 4398	\$15,202	\$8,538.36	\$16,232	\$1,030

HEALTH SERVICES

ACTIVITY 4401

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Access Agency <i>(\$1,000 for Access Agency, \$2,000 No Freeze Shelter)</i>	\$3,000	\$0.00	\$3,000	\$0
Community Kitchen NECT	\$1,500	\$1,500.00	\$1,500	\$0
CT Coalition to End Homelessness	\$1,000	\$0.00	\$1,000	\$0
Day Kimball Healthcare	\$0	\$0.00	\$2,000	\$2,000
District Dept. of Health	\$57,904	\$57,904.00	\$63,383	\$5,479
Eastern Ct Conservation District, Inc.	\$1,000	\$1,000.00	\$1,000	\$0
Last Green Valley	\$1,000	\$0.00	\$500	(\$500)
Quinebaug Senior Center	\$29,500	\$29,500.00	\$29,500	\$0
Sexual Assault Crisis	\$1,500	\$1,500.00	\$1,500	\$0
TVCCA -Meals on Wheels	\$6,300	\$6,300.00	\$6,930	\$630
United Services	\$2,000	\$2,000.00	\$2,000	\$0
United Services - Youth <i>(Provides programming and services for students in Brooklyn. Assist the town with truancy issues)</i>	\$6,397	\$6,397.00	\$6,976	\$579
Subtotal Activity 4401	\$111,101	\$106,101.00	\$119,289	\$8,188

LIBRARY**ACTIVITY 4501**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Library Services	\$146,057	\$146,057	\$153,678	\$7,621
Town Appropriation 4501	\$146,057	\$146,057	\$153,678	\$7,621

RECREATION COMMISSION

ACTIVITY 4503

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll ⁽¹⁾ <i>FT Director, Supervisory Comp Time, 1 FT Assistant, Additional staffing for vac coverage)</i>	\$106,125	\$86,205.33	\$114,946	\$8,821
Regular Payroll-Part Time	\$208,616	\$164,256.81	\$223,586	\$14,970
Overtime Payroll	\$2,250	\$476.36	\$1,000	(\$1,250)
Recording Secretary	\$1,500	\$1,125.00	\$1,500	\$0
Advertising	\$6,500	\$4,568.02	\$6,500	\$0
Other Professional Services	\$29,500	\$7,279.67	\$27,000	(\$2,500)
Recreation Supplies	\$18,000	\$8,177.02	\$18,000	\$0
Transportation	\$0	\$36.96	\$0	
Spooky Nights	\$14,500	\$12,936.49	\$14,500	\$0
Subtotal Activity 4503	\$386,991	\$285,061.66	\$407,032	\$20,041

Numbers from proposed budget

PARK MAINTENANCE**ACTIVITY 4505**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Regular Payroll	\$48,360	\$39,009.54	\$50,440	\$2,080
Part-time	\$28,966	\$22,692.28	\$33,648	\$4,682
Overtime	\$4,000	\$2,843.51	\$3,000	(\$1,000)
Building Repairs/Parks & Grounds	\$6,000	\$6,864.19	\$10,000	\$4,000
Clothing & Boot Allowance	\$1,400	\$1,300.37	\$1,400	\$0
Diesel Fuel	\$1,250	\$266.97	\$1,000	(\$250)
Electricity	\$4,700	\$1,978.36	\$5,000	\$300
Equipment Maintenance Repairs	\$6,000	\$2,538.80	\$6,000	\$0
Gasoline	\$6,250	\$6,506.92	\$8,000	\$1,750
Office Equipment Repairs	\$1,500	\$19.34	\$1,500	\$0
Other Supplies	\$18,000	\$4,749.86	\$20,000	\$2,000
Telephone <i>(Verizon)</i>	\$1,680	\$1,175.12	\$2,000	\$320
Travel Reimbursement	\$750	\$41.57	\$750	\$0
Vehicle Maintenance	\$3,000	\$272.51	\$3,000	\$0
Subtotal Activity 4505	\$131,856	\$90,259.34	\$145,738	\$13,882

Amounts from Recreation proposed budget

OPEN SPACE FUNDING**ACTIVITY 4595**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Open Space Funding <i>(\$1.00 per resident)</i>	\$8,280	\$8,280.00	\$8,451	\$171
Subtotal Activity 4595	\$8,280	\$8,280.00	\$8,451	\$171

COMMUNITY CENTER**ACTIVITY 4596**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Building Repairs	\$2,500	\$305.28	\$2,500	\$0
Electricity <i>(Eversource)</i>	\$4,560	\$2,701.54	\$4,560	\$0
Fuel - Gas Heating <i>(Eversource Natural Gas)</i>	\$1,260	\$1,565.12	\$2,400	\$1,140
Internet & TV <i>(Spectrum)</i>	\$1,560	\$1,047.67	\$1,560	\$0
Other Supplies	\$0	\$0.00	\$500	\$500
Service Contract	\$0	\$0.00	\$0	\$0
Sewer Usage	\$1,350	\$1,320.00	\$1,452	\$102
Telephone	\$0	\$0.00	\$0	\$0
Water <i>(CRWC - quarterly)</i>	\$840	\$587.63	\$1,200	\$360
Subtotal Activity 4596	\$12,070	\$7,527.24	\$14,172	\$2,102

CLIFFORD B. GREEN MEMORIAL CTR

ACTIVITY 4597

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Building Repairs	\$4,500	\$14,685.00	\$4,500	\$0
**Building Repairs Senior Center			\$1,500	\$1,500
Custodian Supplies	\$500	\$107.71	\$500	\$0
Electricity <i>(Eversource)</i>	\$8,940	\$4,906.33	\$8,295	(\$645)
Fuel - Gas Heating <i>(Eversource Natural Gas)</i>	\$1,920	\$2,164.99	\$3,300	\$1,380
Internet & TV <i>(Spectrum TV, Spectrum Internet)</i>	\$3,312	\$2,281.47	\$3,312	\$0
Sewer Usage	\$2,000	\$1,980.00	\$2,200	\$200
Telephone-Fax <i>(Frontier, Spectrum)</i>	\$3,480	\$3,027.46	\$4,320	\$840
Water <i>(CRWC - Quarterly)</i>	\$1,540	\$1,298.49	\$1,720	\$180
Subtotal Activity 4597	\$26,192	\$30,451.45	\$29,647	\$3,455

TRANSIT DISTRICT**ACTIVITY 4598**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
NE CT Transit District <i>(NECCOG)</i>	\$14,476	\$14,476.00	\$14,789	\$313
Subtotal Activity 5201	\$14,476	\$14,476.00	\$14,789	\$313

Special Programs**ACTIVITY 4599**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Christmas Lighting	\$2,000	\$641.96	\$2,000	\$0
Earth Day	\$1,000	\$0.00	\$1,000	\$0
Fall Festival	\$0	\$0.00	\$0	\$0
Family Fun Day	\$2,000	\$0.00	\$2,000	\$0
Memorial & Veterans Day	\$2,000	\$1,149.50	\$2,000	\$0
Tag Sale Day	\$1,000	\$0.00	\$0	(\$1,000)
Subtotal Activity 4599	\$8,000	\$1,791.46	\$7,000	(\$1,000)

REDEMPTION OF DEBT**ACTIVITY 4898**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Legal Fees & Secondary Disclosure <i>(Filing of Annual Disclosure.)</i>	\$35,000	\$36,625.00	\$1,625	(\$33,375)
Truck Lease	\$8,798	\$8,798.55	\$0	(\$8,798)
Interest - Bond	\$199,276	\$82,050.54	\$164,800	(\$34,476)
Principal - Bond	\$79,250	\$40,428.65	\$300,000	\$220,750
Subtotal Activity 4898	\$322,324	\$167,902.74	\$466,425	\$144,101

REDEMPTION OF DEBT**ACTIVITY 4899**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Payment to Killingly School <i>(101 Students x \$2250)</i>	\$218,224	\$237,200	\$227,250	\$9,026
Woodstock Academy <i>(188.5 students x \$493)</i>	\$92,684	\$92,684	\$92,931	\$247
Principal - BAN	\$0	\$0	\$0	\$0
Interest - BAN	\$0	\$0	\$0	\$0
Paydown Debt	\$0	\$0	\$0	\$0
Legal Services	\$30,000	\$30,000	\$0	(\$30,000)
Subtotal Activity 4899	\$340,908	\$359,884.00	\$320,181	(\$20,727)

CONTINGENCY**ACTIVITY 9800**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Transfers <i>(Contingency for Salary Study, Fuel)</i>	\$60,000	\$0.00	\$50,000	(\$10,000)
Subtotal Activity 9800	\$60,000	\$0.00	\$50,000	(\$10,000)

FRINGE BENEFITS**ACTIVITY 5000**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Group Medical & Dental Insurance <i>(Connecticare - 8.66% Medical, -7.05% Dental, H.S.A., 7 Insurance Stipends REDUCED: -\$31,200 Family)</i>	\$368,800	\$328,732.12	\$382,482	\$13,682
Pension	\$178,078	\$159,765.91	\$161,946	(\$16,132)
Pension Administration <i>(Hooker & Holcombe - Town, School, OPEB)</i>	\$12,000	\$6,500.00	\$28,000	\$16,000
Social Security & Medicare Taxes	\$129,000	\$105,160.30	\$134,078	\$5,078
Unemployment Compensation <i>(REDUCED: -\$15,000)</i>	\$15,000	\$0.00	\$7,500	(\$7,500)
Life Insurance	\$3,600	\$3,799.00	\$4,750	\$1,150
Subtotal Activity 5000	\$706,478	\$603,957.33	\$718,756	\$12,278

MUNICIPAL INSURANCE**ACTIVITY 5001**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Workers Compensation	\$85,214	\$63,882.39	\$89,475	\$4,261
Liability, Automobile, Personal <i>(Includes Crime policy & Surety Bonds)</i>	\$47,380	\$45,498.04	\$49,749	\$2,369
Cyber Insurance <i>(Pending policy information)</i>	\$11,899	\$10,900.00	\$14,000	\$2,101
Subtotal Activity 5001	\$144,493	\$120,280.43	\$153,224	\$8,731

STORM WATER MANAGEMENT**ACTIVITY 8013**

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Contracted Services (MS4 Permit)	\$58,000	\$15,162.50	\$20,000	(\$38,000)
Subtotal Activity 8013	\$58,000	\$15,162.50	\$20,000	(\$38,000)

CAPITAL EQUIPMENT

ACTIVITY 4900

Description	2021-2022 Budget	YTD 4/27/2022	2022-2023 Budget	Difference
Total Fiscal Year 22 Capital Projects Funded by General Government	\$141,294	\$141,294.00	\$0	(\$141,294)
Total Fiscal Year 23 Capital Projects Funded by General Government	\$0	\$0.00	\$315,715	\$315,715
Subtotal Activity 4599	\$141,294	\$141,294	\$315,715	\$174,421

Capital Committee Request to BOF	
Mortlake Fire Co - Replace 9 Openers of Overhead doors at Canterbury Rd	\$27,000
Mortlake Fire Co - Battery Operated Hurst Tools	\$58,400
Parks & Rec - Resurface Basketball Courts	\$27,000
Town Highway - New Pickup with plow	\$63,315
Town Highway - New Loader Tractor with Backhoe	\$140,000
Total Capital Requested submitted to BOF	\$315,715