







Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
10054141315161C	Assessor-Wages	EXPENDITURE	\$118,394.00	\$113,982.00	2 Full Time (Assessor, Assist Assessor)
10054141315162C	Assessor-Wages PT	EXPENDITURE	\$500.00	\$500.00	Office Coverage as needed
10054141315163C	Assessor-Wages OT	EXPENDITURE	\$0.00		Inactivate Account
10054141315301D	Assessor-Professional Affiliations	EXPENDITURE	\$300.00	\$300.00	Windham Area Assessors Assoc., Connecticut Assoc of Assessing Officers, Northeast Regional Association of Assessing Officers, Society of Professional Assessors
10054141315322D	Assessor-Professional Development	EXPENDITURE	\$1,200.00	\$1,000.00	Continuing Education for mandated State certification. Many workshops & trainings offered remotely at a savings
10054141315330C	Assessor-Map Updates-GIS Services	EXPENDITURE	\$1,000.00	\$1,000.00	Filing with GIS Assessor Maps
10054141315334I	Assessor-Revaluation	EXPENDITURE	\$18,639.00	\$18,639.00	NECCOG Regional Revaluations- Given to 1st Selectman by NECCOG (\$18638.62 every year through FY25)
10054141315334J	Assessor-Web Hosting	EXPENDITURE	\$3,029.00	\$7,072.00	Web hosting \$3287 (online field cards) Cloud Hosting \$3785 (back-up & storage) Contracts reviewed by Gabe
10054141315340C	Assessor-Other Professional Services	EXPENDITURE	\$2,500.00	\$2,500.00	Personal Property Audits
10054141315351C	Assessor-Data Processing	EXPENDITURE	\$13,596.00	\$13,583.00	Vision= \$7,146, Quality= \$5722 ** Joint legal notices with Windham Area Assessors Association EHO in the Spring Annual Legal Notice in the Fall
10054141315540D	Assessor-Advertising & Legal Notices	EXPENDITURE	\$70.00	\$70.00	Notice in the Fall
10054141315550C	Assessor-Printing & Publications	EXPENDITURE	\$700.00	\$1,780.00	Grand List Books, printing & binding Personal Property Declarations, printing & mailing
10054141315580D	Assessor-Travel, Meetings & Field Work	EXPENDITURE	\$800.00	\$700.00	Inspections, State & County meetings, conferences & educational travel. Slightly less travel - more ZOOM meetings
10054141315643C	Assessor-Books & Periodicals	EXPENDITURE	\$400.00	\$910.00	Motor Vehicle Pricing Guides
			\$161,128.00	\$162,036.00	



Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541413953020	Legal Counsel - Legal Services - Town	EXPENDITURE	\$25,000.00	\$25,000.00	General town legal
100541413953021	Legal Counsel - Labor Counsel	EXPENDITURE	\$2,000.00	\$3,500.00	No union negotiations anticipated but with an HR Director, more clarification is happening.
			\$27,000.00	\$28,500.00	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative - Description detailing request
100541414751610	Town Clerk-Wages	EXPENDITURE	\$95,497.00	\$107,792.00	1 Town Clerk, 1 Assistant Town Clerk. Both went up a step with 2% increase
100541414751620	Town Clerk-Wages PT	EXPENDITURE	\$500.00	\$500.00	Part-time wages for backup if needed.
100541414751630	Town Clerk-Wages OT	EXPENDITURE		\$0.00	
100541414753010	Town Clerk-Professional Affiliations	EXPENDITURE	\$450.00	\$450.00	Membership in the Windham County Clerk's Assoc, CT Town Clerk's Assoc, NE Town Clerk's Assoc and International Institute of Municipal Clerks
100541414753200	Town Clerk-Meetings	EXPENDITURE	\$800.00	\$800.00	Fall 2022 and Spring 2023 Conference Stays
100541414753220	Town Clerk-In Service-Training	EXPENDITURE	\$1,060.00	\$1,000.00	Continuing Education & Fall & Spring Conference Fees
100541414753400	Town Clerk-Other Professional Services	EXPENDITURE	\$50.00	\$50.00	Vital Records Fees to Other Towns
100541414753505	Town Clerk-Restoration & Security Records	EXPENDITURE	\$2,000.00	\$1,500.00	Timekeepers Annual Maintenance Fee of Timeclock, Vitals Binder & any incidentals with indexing/recording equipment.
100541414753506	Town Clerk-Updates-Ordinance Contract	EXPENDITURE	\$1,200.00	\$1,300.00	Maintenance of the Ordinance website and any codifying of new ordinances.
100541414753511	Town Clerk-Indexing & Recording	EXPENDITURE	\$19,000.00	\$17,500.00	Land Records Management System, Dog & Marriage License In-House & Dog Online Program.
100541414755400	Town Clerk-Advertising & Legal Notices	EXPENDITURE	\$330.00	\$330.00	Legal Notices for Audit, Contracts and Dog License Ad
100541414755800	Town Clerk-Transportation	EXPENDITURE	\$250.00	\$130.00	Fall 2022 and Spring 2023 Conference Mileage
			\$121,137.00	\$131,352.00	
Town Clerk Main Page					

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541414951610	Elections-Registrars-Wages	EXPENDITURE	\$13,858.00	\$15,754.00	Determined by Mandatory Duties per Title 9 hours @ \$22/hr. plus 12 hours @ \$35/hr for conference compensation
100541414951620	Elections-Registrars-Wages PT-Election Workers	EXPENDITURE	\$4,000.00	\$10,524.00	Increased minimum wage - Gubernatorial 11/8/2022, Double Primary 8/9/2022
100541414951630	Elections-Registrars-Wages OT	EXPENDITURE	\$0.00	\$0.00	Inactivate Account NO OT
100541414953010	Elections-Registrars-Professional Affiliations	EXPENDITURE	\$200.00	\$200.00	ROVAC dues, Annual \$160 & Windham County \$40
100541414953201	Elections-Registrars-Referendum	EXPENDITURE	\$3,356.00	\$4,585.00	Increased minimum wage - Includes poll worker costs, supplies, and voting machine formatting
100541414953220	Elections-Registrars-In-Service-Training	EXPENDITURE	\$2,875.00	\$4,590.00	Certification program, ROVAC conference in Fall 2022 & Spring 2023, Fall & Spring train/recertify four Moderators.
100541414953300	Elections-Registrars-Technology Upgrades	EXPENDITURE	\$1,810.00	\$4,072.00	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.
100541414955400	Elections-Registrars-Advertising & Legal Notices	EXPENDITURE	\$1,000.00	\$1,200.00	
100541414955500	Elections-Registrars-Printing & Publications	EXPENDITURE	\$5,175.00	\$8,175.00	For Gubernatorial, Probable single/double primary, Possible referendum
100541414955800	Elections-Registrars-Transportation	EXPENDITURE	\$250.00	\$1,832.00	Spring ROVAC conference hotel and/or mileage
100541414956900	Elections-Registrars-Other Supplies	EXPENDITURE	\$1,200.00	\$300.00	
1.00541F+14	Elections-Registrars-Meals	EXPENDITURE	\$900.00	\$1,200.00	Increase due to more poll workers
			\$34,624.00	\$52,432.00	

\* Detailed worksheets attached to returned registrar budget in returned budget folder



Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative	50% asst	New Totals
100541415151610	Land Use Admin/Planner-Wages	EXPENDITURE	\$115,013.00	\$127,467.00	1 Town Planner, 1 ZOE/WEO/Blight Enforcement, 33.33% Assistant (Dept requested 50/50 split on assistant)	\$21,221.20	\$134,541.20
100541415151620	Land Use Admin/Planner-Wages PT	EXPENDITURE	\$5,000.00	\$13,868.00	66.67% Part-time Assistant (Dept. requested 50/50 split on PT Assistant)	\$10,400.00	\$10,400.00
100541415151630	Land Use Admin/Planner-Wages OT	EXPENDITURE	\$0.00	\$0.00			\$0.00
100541415153010	Land Use Admin/Planner-Contractual Services	EXPENDITURE	\$1,000.00	\$1,000.00	Surveyor/Marshal		\$1,000.00
100541415153020	Land Use Admin/Planner-Legal	EXPENDITURE	\$1,000.00	\$1,000.00	Moved here from PZC Commission budget		\$1,000.00
100541415153200	Land Use Admin/Planner-Professional Affiliations	EXPENDITURE	\$500.00	\$600.00	Increase inf professional dues		\$600.00
100541415153220	Land Use Admin/Planner-In Service Training	EXPENDITURE	\$1,000.00	\$1,500.00	CAZEO Certification \$600 for MW, \$400 other training for both MW/JR		\$1,500.00
100541415153300	Land Use Admin/Planner-GIS	EXPENDITURE	\$4,623.00	\$15,000.00	\$4400 necog, \$400 ESRI, \$8650 plotter, \$1000 Permit Link		\$15,000.00
100541415155400 Proposed	Land Use Admin/Planner-Advertising	EXPENDITURE	\$0.00	\$200.00	for misc. Expenses (job postings)		\$200.00
100541415155800	Land Use Admin/Planner-Transportation	EXPENDITURE	\$1,500.00	\$1,500.00			\$1,500.00
100541415156010	Land Use Admin/Planner-Supplies	EXPENDITURE	\$0.00	\$0.00			\$0.00
100541415157330	Land Use Admin/Planner-Furniture & Fixtures	EXPENDITURE	\$800.00	\$1,000.00	To help pay for new filing cabinets for Building/Zoning files.		\$1,000.00
			\$130,436.00	\$163,135.00			\$166,741.20

Land Use Main Page

1005.41.4151.51610	Land Use Dept -Wages
1005.41.4151.51620	Land Use Dept -Wages PT
1005.41.4151.51630	Land Use Dept -Wages OT
1005.41.4151.53010	Land Use Dept -Contractual Services
1005.41.4151.53020	Land Use Dept -Legal Services
1005.41.4151.53200	Land Use Dept -Professional Affiliations
1005.41.4151.53220	Land Use Dept -In Service Training
1005.41.4151.53300	Land Use Dept -GIS/Software
1005.41.4151.55800	Land Use Dept -Transportation
1005.41.4151.56010	Land Use Dept -Supplies
1005.41.4151.57330	Land Use Dept -Furniture & Fixtures
*Corrective name change suggestions*	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541415351620	Planning & Zoning-Wages PT	EXPENDITURE	\$0.00	\$0.00	Inactivate account
100541415351900	Planning & Zoning-Wages-Rec. Secretary	EXPENDITURE	\$3,150.00	\$4,200.00	\$175/meeting x 24 meetings
100541415353020	Planning & Zoning-Legal Services	EXPENDITURE	\$10,000.00	\$10,000.00	This item varies widely from year to year.
100541415353200	Planning & Zoning-Professional Affiliations	EXPENDITURE	\$110.00	\$110.00	CT Federation of Planning and Zoning Agencies (CFPZA) membership fee
100541415353220	Planning & Zoning-In Service Training	EXPENDITURE	\$500.00	\$500.00	Workshops for PZC members
100541415353400	Planning & Zoning-Other Professional Services	EXPENDITURE	\$500.00	\$1,000.00	Used primarily when PZC needs an architectural review
100541415355400	Planning & Zoning-Advertising & Legal Notices	EXPENDITURE	\$500.00	\$1,000.00	
100541415355500	Planning & Zoning-Printing & Publications	EXPENDITURE	\$1,000.00	\$1,000.00	
100541415355800	Planning & Zoning-Transportation	EXPENDITURE	\$0.00	\$0.00	This line could be deleted.
100541415355900	Planning & Zoning-Other Supplies	EXPENDITURE	\$0.00	\$0.00	
100541415356950	Planning & Zoning-State marshal Surveyor/Support	EXPENDITURE	\$0.00	\$0.00	Moved item to Land Use Department Budget, Could be deleted
			\$15,760.00	\$17,810.00	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541415451900	Ag Commission-Wages-Recording Secretary	EXPENDITURE	\$1,000.00	\$1,000.00	(\$125 per meeting, this allows for 8 meetings)
100541415453200	Ag Commission-Professional Services	EXPENDITURE	\$0.00	\$0.00	
100541415453220	Ag Commission-Training	EXPENDITURE	\$300.00	\$300.00	(no training for FY20, FY21)
100541415455500	Ag Commission-Printing & Publications	EXPENDITURE	\$200.00	\$200.00	(no printing for FY20, FY21)
100541415456010	Ag Commission-Supplies	EXPENDITURE	\$100.00	\$100.00	(no supplies for FY20, FY21)
100541415456900	Ag Commission-Snap Machine	EXPENDITURE	\$0.00	\$0.00	
			\$1,600.00	\$1,600.00	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541415551900	ZBA-Wages-Recording Secretary	EXPENDITURE	\$500.00	\$600.00	one recording secretary
100541415553220	ZBA-Training	EXPENDITURE	\$450.00	\$0.00	didn't use any funds in FY2021
Proposed 100541415553020	ZBA-Legal Fees	EXPENDITURE	\$0.00	\$1,750.00	
Proposed 100541415553200	ZBA - Professional Affiliations	EXPENDITURE	\$0.00	\$0.00	
Proposed 100541415553400	ZBA-Professional Services	EXPENDITURE	\$0.00	\$250.00	
Proposed 100541415555400	ZBA-Advertising & Legal Notices	EXPENDITURE	\$0.00	\$250.00	
Proposed 100541415555500	ZBA-Printing & Publications	EXPENDITURE	\$0.00	\$60.00	
Proposed 100541415556900	ZBA-Other Supplies	EXPENDITURE	\$0.00	\$0.00	
			\$950.00	\$2,910.00	

Account	Description	Account Type	FY21 Adopted Budget	FY22 Proposed Budget	Narrative
100541416153022	NE Regional Probate Court	EXPENDITURE	\$9,345.00	\$9,547.09	Northeast Probate Court - current population by last years rate not received yet.
100541416153511	Probate Court-Indexing & Recording	EXPENDITURE	\$0.00	\$9,547.09	

Population as on 7/1/2020 8451

Probate Main Page

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541416351900	Inland Wetlands-Wages-Recording Secretary	EXPENDITURE	\$1,200.00	\$1,200.00	To pay the IWWC recording secretary.
100541416353020	Inland Wetlands-Legal Fees	EXPENDITURE	\$3,500.00	\$3,500.00	
1.00541E+14	Inland Wetlands-Professional Affiliations	EXPENDITURE	\$65.00	\$65.00	CT Association of Conservation and Inland Wetlands Agencies (CACIWC)
100541416353400	Inland Wetlands-Professional Services	EXPENDITURE	\$500.00	\$500.00	State Marshal & Surveying
100541416355400	Inland Wetlands-Advertising & Legal Notices	EXPENDITURE	\$500.00	\$500.00	
100541416355500	Inland Wetlands-Printing & Publications	EXPENDITURE	\$100.00	\$120.00	
100541416356900	Inland Wetlands-Other Supplies	EXPENDITURE	\$0.00	\$0.00	
			\$5,865.00	\$5,885.00	



Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541417351620	Econ Development-Wages-Part time	EXPENDITURE	\$0.00		this can be inactivated
100541417351900	Econ Development-Wages-Recording Secretary	EXPENDITURE	\$0.00		Will the EDC be meeting? \$125 per meeting
100541417353200	Econ Development-Professional Affiliations	EXPENDITURE	\$0.00		
100541417353201	Econ Development-Professional Services	EXPENDITURE	\$7,500.00		Consulting from NECCOG
100541417354306	Econ Development-Signs	EXPENDITURE	\$0.00		
100541417358400	Econ Development-Fall Festival	EXPENDITURE	\$0.00		
100541417358900	Econ Development-Business Recognition	EXPENDITURE	\$0.00		
100541417358901	Econ Development-Start Up Projects	EXPENDITURE	\$0.00		
100541417358903	Econ Development-Branding/Marketing Exercise	EXPENDITURE	\$0.00		
			\$7,500.00	\$0.00	



Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541418454200	Town Hall-Cleaning Services	EXPENDITURE	\$0.00	\$0.00	This can be inactivated
100541418454301	Town Hall-Building Repairs	EXPENDITURE	\$5,000.00		
100541418454411	Town Hall-Water	EXPENDITURE	\$200.00	\$0.00	Quarterly bill approx \$65 per per bill
100541418454412	Town Hall-Sewer Use Fees	EXPENDITURE	\$700.00	\$700.00	(\$660 for FY20, FY21, FY22) Rate from WPCA?
100541418455300	Town Hall-Internet & Website Maint.	EXPENDITURE	\$7,210.00		Spectrum (\$160*12), CivicPlus (\$2701.13), Domain (\$17.00), SeamlessDocs \$3300)
100541418455302	Town Hall-Telephone	EXPENDITURE	\$7,908.00		Verizon (\$254 x12), Spectrum (\$408x12)
100541418456100	Town Hall-Custodial Supplies	EXPENDITURE	\$1,000.00	\$800.00	Reduce
100541418456220	Town Hall-Electricity	EXPENDITURE	\$6,120.00	\$7,200.00	\$600 x 12 months
100541418456240	Town Hall-Fuel Oil/Heating	EXPENDITURE	\$2,555.00	\$2,992.00	1300 gallons at \$2.3015/gallon Price locked in with Dime Oil
100541418456904	Town Hall-Paper Goods/Toiletries	EXPENDITURE	\$750.00	\$600.00	Reduce
			\$31,443.00	\$12,292.00	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541418553300	Central Supplies-Computer Service	EXPENDITURE	\$32,000.00	\$32,000.00	Computer Services
100541418554420	Central Supplies-Equipment Rental	EXPENDITURE	\$20,000.00	\$25,600.00	copiers, printers, postage machines
100541418555301	Central Supplies-Postage	EXPENDITURE	\$13,000.00	\$13,000.00	based on past year usage
100541418556120	Central Supplies-Office Supplies	EXPENDITURE	\$8,500.00	\$8,500.00	Leave the same
100541418557330	Central Supplies-Office Equipment	EXPENDITURE	\$2,000.00	\$2,000.00	
			\$75,500.00	\$81,100.00	
				Xerox	\$15,540.00
				Pitney Bowes	\$4,860.24
				CBS Tax Office	\$510.00
				CBS Qrtly overage	\$4,704.00
					\$25,614.24
				have overexpended last 2 years.	
<u>Central Supplies Main Page</u>					

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541418651900	Ethics-Wages-Recording Secretary	EXPENDITURE	\$500.00	\$500.00	Will this be meeting again? \$125 per meeting
100541418653020	Ethics-Legal Fees	EXPENDITURE	\$500.00	\$500.00	No legal fees FY20, FY21
100541418653220	Ethics-Prof Development/Training	EXPENDITURE	\$500.00	\$500.00	No Training FY20, FY21
			\$1,500.00	\$1,500.00	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100541419951900	Bd of Assessment-Wages-Recording Secretary	EXPENDITURE	\$250.00	\$250.00	2 meetings @ \$125
100541419953220	Bd of Assessment-Training	EXPENDITURE	\$150.00	\$150.00	(CAAO)
100541419955400	Bd of Assessment-Advertising/Legal Notices	EXPENDITURE	\$150.00	\$200.00	
100541419955500	Bd of Assessment-Printing & Publications	EXPENDITURE	\$0.00		
			\$550.00	\$600.00	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100542420153530	Patrol Services-Contractual	EXPENDITURE	\$179,834.00		Need amount for Dept of Emgcy
100542420153550	Patrol Services-Overtime	EXPENDITURE	\$6,000.00	\$9,500.00	Need to budget for OT for Fair, Feargrounds, misc OT
100542420153551	Patrol Services-WCAS Overtime	EXPENDITURE	\$5,000.00	\$5,000.00	Brooklyn Fair
100542420153552	Patrol Services-Programs	EXPENDITURE	\$0.00		Inactivate Account??
100542420156120	Patrol Services-Office Supplies	EXPENDITURE	\$0.00		Inactivate Account??
			\$190,834.00	\$14,500.00	

Patrol Services Main Page

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100542420351900	Fire Facilities-Wages-Recording Secretary	EXPENDITURE	\$1,500.00	\$1,500.00	\$125 per meeting (12 meetings)
100542420352300	Fire Facilities-Retirement Program	EXPENDITURE	\$58,800.00	\$57,600.00	Current Monthly member amount \$4800 x 12 months.
100542420353531	Fire Facilities-Ambulance Service	EXPENDITURE	\$0.00		Inactive account
100542420353532	Fire Facilities-East Brooklyn Fire Department	EXPENDITURE	\$106,000.00		Per email on 1/29/2021 from Chief Warren - no increase
100542420353533	Fire Facilities-Mortlake Fire Department	EXPENDITURE	\$153,705.00		
100542420354411	Fire Facilities-Water	EXPENDITURE	\$107,743.00	\$115,674.00	CT Water letter 2/2/2022
			\$427,748.00	\$174,774.00	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100542420651610	Homeland Security-Wages	EXPENDITURE	\$2,400.00	\$3,000.00	1 Employee
100542420651900	Homeland Security-Wages-Recording Secretary	EXPENDITURE	\$600.00	\$600.00	
100542420653200	Homeland Security-Table Top Exercise	EXPENDITURE	\$350.00	\$350.00	
100542420653400	Homeland Security-Professional Services	EXPENDITURE	\$0.00	\$0.00	
100542420655500	Homeland Security-Publications & Public Info	EXPENDITURE	\$500.00	\$250.00	
100542420656120	Homeland Security-Supplies	EXPENDITURE	\$1,000.00	\$1,000.00	
100542420656220	Homeland Security-Electricity	EXPENDITURE	\$650.00	\$650.00	
100542420657330	Homeland Security-Office Equipment	EXPENDITURE	\$0.00	\$250.00	
100542420658904	Homeland Security-Professional Development	EXPENDITURE	\$250.00	\$6,100.00	
			\$5,750.00		

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100542420755010	Emergency Services-Medical Intercept Program	EXPENDITURE	\$18,975.00	\$24,000.00	NECCOG - Contact NECCOG??
100542420755013	Emergency Services-QVEC 911	EXPENDITURE	\$17,722.00	\$17,722.00	QV Dispatch- last years budget #- Contact QV?
1.00542E+14	Emergency Services-Social Services/Veterans	EXPENDITURE	\$5,377.00	\$5,493.15	NECCOG (estimated pop times .65)
			\$42,074.00	\$47,215.15	



Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative	50% esst	new total
100542421351610	Building Office-Wages	EXPENDITURE	\$79,626.00	\$75,758.00	1 Bldg Official, 66.67% Assistant (Department requested 50/50 split on assistant,	\$21,221.20	\$68,681.39
100542421351620	Building Office-Wages PT	EXPENDITURE	\$5,000.00	\$6,933.00	33.33% PT Assistant ( Department requested 50/50 split on PT assistant,	\$10,400.00	\$10,400.00
100542421351630	Building Office-Wages OT	EXPENDITURE	\$0.00	\$0.00			\$0.00
100542421353010	Building Office-Professional Affiliations	EXPENDITURE	\$145.00	\$145.00			\$145.00
100542421353220	Building Office-Training	EXPENDITURE	\$350.00	\$350.00			\$350.00
100542421353300	Building Office-Software	EXPENDITURE	\$3,710.00	\$5,500.00	Permits where 475 @10 for this year/quality Data - bridge should come from here \$525.00		\$5,500.00
100542421353400	Building Office-Consulting Services	EXPENDITURE	\$500.00	\$500.00			\$500.00
100542421355500	Building Office-Printing & Publications	EXPENDITURE	\$0.00	\$250.00			\$250.00
100542421355800	Building Office-Transportation/Mileage	EXPENDITURE	\$5,000.00	\$5,000.00			\$5,000.00
100542421356430	Building Office-Code Books	EXPENDITURE	\$800.00	\$800.00			\$800.00
proposed1005.42.4213.53020	Building Office - Legal Services	EXPENDITURE	\$500.00	\$500.00			\$500.00
proposed1005.42.4213.56120	Building Office - Office Supplies	EXPENDITURE	\$500.00	\$500.00			\$500.00
100542421357330	Building Office-Office Equipment	EXPENDITURE	\$1,500.00	\$2,500.00	Computers and coppler are old (Gabe looking at prices		\$2,500.00
100542421358000	Building Office-Housing Dislocation	EXPENDITURE	\$4,500.00	\$4,500.00	(Department put \$500 - last year's budget of \$4500 was put in to cover 1 family if needed		\$4,500.00
			\$101,131.00	\$103,236.00			\$99,626.39
<b>Building Dept Main Page</b>							

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
10054242153400	Animal Control-Contractual Service	EXPENDITURE	\$26,057.00		NECCOG

Animal Control Main Page

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100542421951610	Fire Marshal-Wages	EXPENDITURE	\$44,603.00	\$47,564.00	26 hours/week
100542421951620	Fire Marshal-Wages PT	EXPENDITURE	\$0.00	\$0.00	
100542421951630	Fire Marshal-Wages OT	EXPENDITURE	\$9,000.00	\$600.00	(Should include Brooklyn Fair \$600 approximately?)
100542421951640	Fire Marshal-Payroll - Emergency	EXPENDITURE	\$0.00	\$9,000.00	
100542421953200	Fire Marshal-Meetings	EXPENDITURE	\$250.00	\$250.00	
100542421954300	Fire Marshal-Vehicle Maintenance	EXPENDITURE	\$500.00	\$500.00	
100542421955800	Fire Marshal-Transportation	EXPENDITURE	\$200.00	\$200.00	
100542421956260	Fire Marshal-Gasoline	EXPENDITURE	\$1,000.00	\$1,000.00	
100542421956900	Fire Marshal-Other Supplies	EXPENDITURE	\$0.00	\$500.00	
100542421957390	Fire Marshal-Safety Equipment	EXPENDITURE	\$1,000.00	\$1,000.00	
			\$56,553.00	\$60,614.00	

\* Wages: Please note to add the required 2.25% to Adopted Budget FY22. Additionally, another 2% is required for Proposed Budget FY2

Other Supplies: \$500

All other line items to remain the same

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100543430351610	Roads & Drainage-Wages	EXPENDITURE	\$333,944.00	\$351,463.00	1 Supervisor, 1 secretary, 5 Drivers.
100543430351620	Roads & Drainage-Wages PT	EXPENDITURE	\$5,000.00	\$5,000.00	
100543430351630	Roads & Drainage-Wages OT	EXPENDITURE	\$2,500.00	\$2,500.00	
100543430351631	Roads & Drainage-Wages DT	EXPENDITURE	\$0.00	\$0.00	
100543430351632	Roads & Drainage-Contract Bonus	EXPENDITURE	\$3,000.00	\$1,000.00	\$200 x 5 = 1000
100543430351902	Roads & Drainage-Insurance Stipend	EXPENDITURE	\$0.00	\$0.00	Inactivate Account
100543430354104	Roads & Drainage-Tree Removal	EXPENDITURE	\$50,000.00		
100543430354420	Roads & Drainage-Equipment Rental	EXPENDITURE	\$3,000.00		
100543430355012	Roads & Drainage-Drug & Alcohol Testing	EXPENDITURE	\$700.00		
100543430355400	Roads & Drainage-Advertising & Legal Notices	EXPENDITURE	\$500.00		
100543430356011	Roads & Drainage-Clothing/Boot Allowance	EXPENDITURE	\$3,800.00	\$3,800.00	\$300/boots per employee (6 EE), \$400/clothes per employee (5 EE)
100543430356012	Roads & Drainage-Hand Tools	EXPENDITURE	\$7,750.00		
100543430356101	Roads & Drainage-Traffic Control Signs	EXPENDITURE	\$3,000.00		
10054343035620	Roads & Drainage-Roads/Bridges	EXPENDITURE	\$225,000.00		
100543430356220	Roads & Drainage-Electricity	EXPENDITURE	\$18,660.00	\$17,760.00	Prov, Juniper, S.Main (\$975x12), Day Street (\$105x12), Harris Ave Lights (\$400*12
100543430357393	Roads & Drainage-Employee Safety Equipment	EXPENDITURE	\$2,000.00		
100543430358102	Roads & Drainage-Radio Licensing	EXPENDITURE	\$100.00		
			\$653,954.00	\$381,523.00	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100543430554500	Engineering-Engineering	EXPENDITURE	\$20,267.00		NECCOG - Contact NECCOG

Engineering Main Page





Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100543431751610	Resource Recovery-Wages	EXPENDITURE	\$0.00	\$0.00	
100543431751620	Resource Recovery-Wages-PT	EXPENDITURE	\$33,052.00	\$48,793.00	2 PT Staff (includes coverage from highway)
100543431751900	Resource Recovery-Wages-Recording Secretary	EXPENDITURE	\$360.00	\$360.00	
100543431753400	Resource Recovery-Contractual Service	EXPENDITURE	\$180,000.00		willimantic Waste get price
100543431754306	Resource Recovery-Building, Repairs & Signs	EXPENDITURE	\$5,000.00		
100543431754400	Resource Recovery-Rental	EXPENDITURE	\$1,000.00	\$1,560.00	Porto-potty (130 x 12)
100543431754411	Resource Recovery-Water Analysis	EXPENDITURE	\$4,000.00	\$4,050.00	(2025 twice a year)
100543431754421	Resource Recovery-Disposal Charges	EXPENDITURE	\$104,000.00		willimantic waste get price
100543431755302	Resource Recovery-Telephone	EXPENDITURE	\$516.00	\$600.00	\$43x12
100543431755400	Resource Recovery-Advertising & Legal Notices	EXPENDITURE	\$0.00		
100543431755500	Resource Recovery-Printing & Publications	EXPENDITURE	\$500.00	\$500.00	Scale Tickets
100543431756220	Resource Recovery-Electricity	EXPENDITURE	\$2,400.00	\$3,000.00	77 Rukstela Road (\$250x12)
100543431756906	Resource Recovery-Bag Expense	EXPENDITURE	\$6,000.00	\$6,000.00	(check current inventory)
100543431756907	Resource Recovery-Curb-side Carts	EXPENDITURE	\$2,000.00		
100543431756908	Resource Recovery-Household Haz Waste Day	EXPENDITURE	\$10,000.00		
100543431758103	Resource Recovery-Permits	EXPENDITURE	\$275.00		(CT Dept of Energy \$800)
			\$349,103.00	\$64,863.00	

Resource Recovery Main Page



Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100543432751620	Cemetary - Summer Maintenance Wages	EXPENDITURE	\$8,910.00		
100543432756900	Cemetary-Cemetary Association	EXPENDITURE	\$5,000.00	\$5,000.00	2 Paid Interns \$15/hr x 27hrs Annual
			\$13,910.00	\$5,000.00	
<u>Cemetary</u>					





Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100544440155981	Health Operations-United Services Youth	EXPENDITURE	\$6,397.00	\$6,976.00	Letter dated 1/11/2022
100544440155982	Health Operations-Last Green Valley	EXPENDITURE	\$1,000.00		Letter dated 1/25/22 for \$500 Walktober
100544440155983	Health Operations-Boy Scouts of America	EXPENDITURE	\$0.00		Not active
100544440155988	Health Operations-Eastern Ct Conservation District	EXPENDITURE	\$1,000.00	\$1,000.00	Letter dated 12/13/2021
100544440155989	Health Operations-Ct Coalition to End Homelessness	EXPENDITURE	\$1,000.00		
100544440155990	Health Operations-District Dept. of Health	EXPENDITURE	\$57,904.00	\$63,382.50	Letter dated 1/18/2022 \$7.50 x 8451 population
100544440155991	Health Operations-Day Kimball Healthcare	EXPENDITURE	\$0.00		Letter dated 1/25/2022 \$2000.00 didn't budget last year.
100544440155992	Health Operations-Senior Center	EXPENDITURE	\$29,500.00	\$29,500.00	Letter dated 1/12/2022
100544440155993	Health Operations-Sexual Assault Crisis Ctr	EXPENDITURE	\$1,500.00	\$1,500.00	Letter dated 12/15/2021
100544440155994	Health Operations-TVCCA-Meals on Wheels	EXPENDITURE	\$6,300.00	\$6,930.00	letter dated 1/6/2022
100544440155995	Health Operations-United Services	EXPENDITURE	\$2,000.00		Letter dated 1/11/2022 requesting \$6,084
100544440155997	Health Operations-Access Agency	EXPENDITURE	\$3,000.00		Letter dated 12/18/2020 requested \$1000. \$2000 No Freeze Shelter
100544440155998	Health Operations-NECASA	EXPENDITURE	\$0.00		Not Active
100544440155999	Health Operations-Community Kitchen	EXPENDITURE	\$1,500.00	\$1,500.00	Letter dated 1/23/22
			\$111,101.00	\$110,788.50	
Health Operations Main Page				8451	Population as of 1/1/2020 per CT Dept of Public Health

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100545450153513	Library-Library Services	EXPENDITURE	\$146,057.00	\$153,678.00	Received letter 2/17/2022
Library Main Page					



Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
10054545055161C	Park Maint.-Wages	EXPENDITURE	\$48,360.00	\$50,440.00	1 FT
10054545055162C	Park Maint.-Wages PT	EXPENDITURE	\$28,966.00	\$32,648.00	1 seasonal
10054545055163C	Park Maint.-Wages OT	EXPENDITURE	\$4,000.00		
100545450551631	Park Maint.-Wages DT	EXPENDITURE	\$0.00		
10054545055420C	Park Maint.-Cleaning Services	EXPENDITURE	\$0.00		
10054545055430C	Park Maint.-Vehicle Maintenance	EXPENDITURE	\$3,000.00		
100545450554301	Park Maint.-Building & Grounds Repairs	EXPENDITURE	\$6,000.00		
100545450554304	Park Maint.-Equipment Maint. Repair	EXPENDITURE	\$6,000.00		
100545450554307	Park Maint.-Office Equipment Repair	EXPENDITURE	\$1,500.00		
100545450554308	Park Maint.-Electrical Repair & Install	EXPENDITURE	\$0.00		
100545450555302	Park Maint.-Telephone	EXPENDITURE	\$1,680.00		Verizon (\$140x12)
10054545055580C	Park Maint.-Travel Reimbursement	EXPENDITURE	\$750.00		
100545450556011	Park Maint.-Clothing & Boot Allowance	EXPENDITURE	\$1,400.00		
10054545055622C	Park Maint.-Electricity	EXPENDITURE	\$4,700.00	\$3,852.00	(Prov. Rd. Xmas lights - 46x12, Prince Hill 135x12, Riverside Park 50x12, Prince Hill Tennis 45x12, Prince Hill Barn 45x12
10054545055626C	Park Maint.-Gasoline	EXPENDITURE	\$6,250.00		
100545450556261	Park Maint.-Diesel Fuel	EXPENDITURE	\$1,250.00		
10054545055690C	Park Maint.-Other Supplies	EXPENDITURE	\$18,000.00		
100545450556909	Park Maint.-Truck	EXPENDITURE	\$0.00		
			\$131,856.00	\$86,940.00	

Park Maintenance Main Page

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100545459558902	Open Space-Open Space Funding	EXPENDITURE	\$8,280.00	\$8,451.00	\$1.00 per resident Current population per Austin 2/1/22
Open Space Main Page					





Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100545459753512	Green Bldg-Internet	EXPENDITURE	\$3,312.00		Spectrum TV (\$126x12), Spectrum Internet (\$150*12)
100545459754200	Green Bldg-Cleaning Service	EXPENDITURE	\$0.00		
100545459754306	Green Bldg-Building Repairs	EXPENDITURE	\$4,500.00		Austin wants to separate out by NDDH, Senior Center & Town Depts
100545459754411	Green Bldg-Water Fees	EXPENDITURE	\$1,540.00		CRWC Quarterly (\$385*4)
100545459754412	Green Bldg-Sewer Use Fees	EXPENDITURE	\$2,000.00		
100545459755302	Green Bldg-Telephone	EXPENDITURE	\$3,480.00		Frontier (\$40*12), Spectrum (\$250*12)
100545459756100	Green Bldg-Custodial Supplies	EXPENDITURE	\$500.00		
100545459756210	Green Bldg-Fuel/Gas Heating	EXPENDITURE	\$1,920.00	\$3,300.00	Eversource Natural Gas (275*12)
100545459756220	Green Bldg-Electricity	EXPENDITURE	\$8,940.00	\$8,295.00	69 South Main St Electricity (600x12), Light Pole @ Green Bldg (45x12) Ext outlet @ Green Bldg (46x12)
			\$26,192.00	\$11,595.00	
Green Building Main Page					
Separate out Senior Center expenses??					





Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100548489853023	Long Term Debt-Legal Fees & Secondary Disclosure	EXPENDITURE	\$35,000.00	\$2,000.00	
10054848985442C	Long Term Debt-Truck Lease	EXPENDITURE	\$8,798.00	\$0.00	
100548489858251	Long Term Debt-Putnam Technology Park	EXPENDITURE	\$199,276.00	\$164,800.00	
10054848985832C	Long Term Debt-Interest	EXPENDITURE	\$79,250.00	\$300,000.00	Bonding amount could increase based on capital projects being added.
10054848985831C	Long Term Debt-Principal	EXPENDITURE	\$322,324.00	\$466,800.00	
<b>Long Term Debt Main Page</b>				<b>\$464,800.00</b>	

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100548489953023	Short Term Debt-Legal Services Bonding	EXPENDITURE	\$30,000.00		Ask Susan Caron if the cost for a bond rating continues for 21-22
100548489958252	Short Term Debt-Payment Killingly School	EXPENDITURE	\$218,224.00		92 students projected x \$2,372
100548489958255	Short Term Debt-Woodstock Academy Capital	EXPENDITURE	\$92,684.00		188 students x \$493 Letter from WA 2/4/2021
100548489958258	Short Term Debt-Capital High School	EXPENDITURE	\$0.00		No an active account (used to be all HS now broken out above)
100548489958300	Short Term Debt-Paydown Debt	EXPENDITURE	\$0.00		No an active account
100548489958310	Short Term Debt-Principal	EXPENDITURE	\$0.00		BOND - Moved to Long-Term Debt
100548489958350	Short Term Debt-Interest	EXPENDITURE	\$0.00		BOND - Moved to Long-Term Debt
			\$340,908.00	\$0.00	
<b>Short Term Debt Main</b>					

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100548980053900	Contingency-Transfers	EXPENDITURE	\$60,000.00		
Contingency Main					

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100550500052100	Fringe Benefits-Life Insurance	EXPENDITURE	\$3,600.00	\$4,524.00	Lynn at MDG Benefits - get cost
100550500052200	Fringe Benefits-FICA/Medicare	EXPENDITURE	\$129,000.00	\$116,466.00	Calculated based on wage increases. Missing Recreation programs and PT
100550500052300	Fringe Benefits-Pension/Retirement Expense	EXPENDITURE	\$178,078.00	\$161,946.00	Hooker & Holcombe Valuation Report July 2020. \$ 189,653.00 - \$27,707 EE estimated contribution
100550500052301	Fringe Benefits-Pension Administration	EXPENDITURE	\$12,000.00	\$28,000.00	Actuarial bi-annual reporting
100550500052600	Fringe Benefits-Unemployment Compensation	EXPENDITURE	\$15,000.00	\$7,500.00	Have not paid in any so far this FY
100550500052800	Fringe Benefits-Health & Dental Insurance	EXPENDITURE	\$368,800.00	\$382,482.20	Health (6% increase), Dental (0% increase), HSA, Ins Stipend
100550500052900	Fringe Benefits-Teacher Retirement Cost CT	EXPENDITURE	\$0.00	\$700,918.20	
			\$706,478.00		
<b>Fringe Benefits Main</b>					



Account	Description	Account Type	FY21 Adopted Budget	FY22 Proposed Budget	Narrative
100550500152700	Municipal Insurance-Workers Compensation	EXPENDITURE	\$85,214.00	\$89,474.70	5% Increase YOY
100550500152701	Municipal Insurance-LAP	EXPENDITURE	\$47,380.00	\$49,749.00	Revenue Dept
100550500152702	Municipal Insurance Cyber Acct ## ???	EXPENDITURE	\$11,899.00	\$10,900.00	
			\$144,493.00	\$150,123.70	
<b>Municipal Insurance Main</b>					

Account	Description	Account Type	FY22 Adopted Budget	FY23 Proposed Budget	Narrative
100580801353010	Storm Water Mgmt-Contracted Services	EXPENDITURE	\$58,000.00		MS4 Permit
Storm Water Management Main					