

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

4/20/2023 Revision

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

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

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

Current Mill Rate	\$ 27.48
1 Mill	\$ 675,274
Additional Revenue Needed	\$ 728,102
Proposed Mill Rate	\$ 28.56
<i>1.08 increase</i>	

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

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

REVENUES

	ACTUAL 2021/22	BUDGET 2022/23	YTD 4/18/2023	PROPOSED 2023/24	PERCENT CHANGE
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**REVENUES:
PROPERTY TAXES:**

REFUNDED TAXES	\$ (25,740.57)	\$ (25,000)	\$ (39,632.91)	\$ (30,000)	20.00%
CURRENT TAXES	\$ 16,862,666.24	\$ 18,258,133	\$ 14,819,324.82	\$ 18,556,527	1.63%
PRIOR TAXES	\$ 136,479.81	\$ 160,000	\$ 206,408.09	\$ 160,000	0.00%
INTEREST/LIENS	\$ 82,234.86	\$ 70,000	\$ 96,116.20	\$ 70,000	0.00%
PROPERTY MV SUPPLEMENTAL	\$ 284,166.09	\$ 230,000	\$ 300,204.54	\$ 250,000	8.70%
TOTAL TAXES	\$ 17,339,806.43	\$ 18,693,133	\$ 15,382,420.74	\$ 19,006,527	1.68%

STATE OF CONNECTICUT:

EDUCATION ASSISTANCE	\$ 7,079,140.00	\$ 6,926,095	\$ 3,463,048.00	\$ 6,926,095	0.00%
MASHANTUCKET GRANT	\$ 191,703.00	\$ 191,703	\$ 127,802.00	\$ 191,703	0.00%
PILOT STATE PROPERTY	\$ 102,282.36	\$ 127,664	\$ 127,664.03	\$ 127,664	0.00%
TAX RELIEF-DISABILITY	\$ 1,005.69	\$ -	\$ 1,201.20	\$ 1,000	0.00%
VETERANS LOSS	\$ 6,035.39	\$ -	\$ 6,583.66	\$ 6,000	0.00%
MOTOR VEHICLE FINES	\$ 1,210.00	\$ 1,315	\$ 1,270.00	\$ 1,315	0.00%
MISCELLANEOUS GRANTS	\$ 137,937.96	\$ -	\$ 1,759.56	\$ -	0.00%
BINGO PERMITS	\$ 250.00	\$ 200	\$ 340.00	\$ 200	0.00%
SOLAR GENERATION	\$ -	\$ -	\$ -	\$ 230,370	100.00%
TELECOMMUNICATIONS	\$ 10,707.26	\$ 10,700	\$ 12,611.46	\$ 12,600	17.76%
HOMELAND SECURITY GRANT	\$ -	\$ -	\$ -	\$ 3,000	0.00%
MUNICIPAL GRANTS-IN AID	\$ 10,379.00	\$ 10,379	\$ -	\$ 10,379	0.00%
MRSA	\$ 36,347.47	\$ -	\$ 163,690.51	\$ -	-2.97%
Z Recs	\$ 58,801.50	\$ 61,834	\$ 59,249.00	\$ 60,000	0.00%
D.U.I. GRANT	\$ -	\$ -	\$ -	\$ -	0.00%
EARTH DAY GRANT	\$ 500.00	\$ 500	\$ -	\$ 500	0.00%
TOTAL STATE OF CT	\$ 7,636,299.63	\$ 7,330,390	\$ 3,965,219.42	\$ 7,570,826	3.28%

OTHER REVENUES:

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

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

EXPENDITURES

EXPENDITURES:	ACTUAL	BUDGET	YTD	PROPOSED	PERCENT CHANGE
	2021/22	2022/23	4/18/2023	2023/24	

GENERAL GOVERNMENT:

BD OF FINANCE	\$ 24,729.33	\$ 29,565	\$ 17,572.50	\$ 40,255	36.16%
BD OF SELECTMEN	\$ 30,293.54	\$ 29,001	\$ 24,380.21	\$ 28,346	-2.26%
ADMINISTRATION	\$ 325,012.79	\$ 408,889	\$ 331,824.66	\$ 409,349	0.11%
ASSESSOR	\$ 156,586.81	\$ 161,036	\$ 132,569.97	\$ 169,392	5.19%
REVENUE COLLECTOR	\$ 122,171.53	\$ 123,076	\$ 91,734.11	\$ 113,565	-7.73%
LEGAL	\$ 24,977.01	\$ 28,500	\$ 13,623.97	\$ 33,300	16.84%
*IT DEPARTMENT new	\$ \$0	\$ -	\$ \$0	\$ 32,600	100.00%
TOWN CLERK	\$ 125,270.02	\$ 132,552	\$ 101,832.83	\$ 138,424	4.43%
ELECTIONS	\$ 21,945.58	\$ 52,432	\$ 29,220.31	\$ 71,509	36.39%
PROBATE	\$ 9,345.00	\$ 9,295	\$ 9,295.00	\$ 10,175	9.47%
TOWN HALL	\$ 32,559.61	\$ 36,149	\$ 31,828.42	\$ 37,727	4.37%
CENTRAL SUPPLIES	\$ 77,163.53	\$ 73,900	\$ 53,816.86	\$ 73,966	0.09%
ETHICS	\$ 125.00	\$ 1,750	\$ 375.00	\$ 2,500	42.86%
BD OF ASSESSMENT	\$ 237.50	\$ 600	\$ 125.00	\$ 600	0.00%
ENGINEERING	\$ 20,266.40	\$ 20,705	\$ 20,704.95	\$ 20,796	0.44%
TOTAL GENERAL GOVT	\$ 970,683.65	\$ 1,107,450	\$ 858,903.79	\$ 1,182,505	6.78%

PUBLIC SAFETY:

PATROL SERVICES	\$ 184,394.86	\$ 198,380	\$ 2,321.70	\$ 172,284	-13.15%
FIRE FACILITIES	\$ 429,376.84	\$ 457,891	\$ 417,112.57	\$ 494,356	7.96%
HOMELAND SECURITY	\$ 4,165.05	\$ 6,100	\$ 3,400.00	\$ 6,100	0.00%
EMERGENCY COMM	\$ 48,877.06	\$ 49,295	\$ 40,863.42	\$ 45,268	-8.17%
BUILDING OFFICIAL	\$ 96,674.44	\$ 103,236	\$ 77,957.74	\$ 110,964	7.49%
CANINE	\$ 26,056.80	\$ 27,888	\$ 27,888.30	\$ 31,830	14.14%
FIRE MARSHAL	\$ 58,617.39	\$ 60,614	\$ 47,247.56	\$ 61,931	2.17%
TOTAL PUBLIC SAFETY	\$ 848,162.44	\$ 903,404	\$ 616,791.29	\$ 922,734	2.14%

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

DEBT & SUNDRY:

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

BOARD OF FINANCE

ACTIVITY 4101

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

BOARD OF SELECTMEN

ACTIVITY 4111

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

ADMINISTRATION

ACTIVITY 4117

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

ASSESSOR

ACTIVITY 4131

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

REVENUE COLLECTOR

ACTIVITY 4135

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

LEGAL COUNSEL

ACTIVITY 4139

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

Information Technology

ACTIVITY 4143

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

TOWN CLERK

ACTIVITY 4147

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

ELECTIONS

ACTIVITY 4149

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

LAND USE ADMIN/PLANNER

ACTIVITY 4151

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

PLANNING & ZONING COMMISSION

ACTIVITY 4153

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

AGRICULTURAL COMMISSION

ACTIVITY 4154

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

ZONING BD. OF APPEALS

ACTIVITY 4155

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

PROBATE

ACTIVITY 4161

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/18/2023	2023-2024 Proposed	Difference
NE Regional Probate Court (Contributions based on district population at a cost of \$1,0999 per capita)	\$9,345	\$9,295	\$9,295.00	\$10,175	\$880
Indexing & Recording	\$0	\$0	\$0.00	\$0	\$0
Subtotal Activity 4161	\$9,345	\$9,295	\$9,295.00	\$10,175	\$880

INLAND WETLANDS COMMISSION

ACTIVITY 4163

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

CONSERVATION COMMISSION

ACTIVITY 4171

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

ECONOMIC DEVELOPMENT COMMISSION

ACTIVITY 4173

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

TOWN HALL

ACTIVITY 4184

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

CENTRAL SUPPLIES & SERVICES

ACTIVITY 4185

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

ETHICS

ACTIVITY 4186

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

BOARD OF ASSESSMENT

ACTIVITY 4199

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

PATROL SERVICES

ACTIVITY 4201

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

FIRE FACILITIES

ACTIVITY 4203

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

HOMELAND SECURITY

ACTIVITY 4206

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

EMERGENCY SERVICES

ACTIVITY 4207

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

BUILDING OFFICE

ACTIVITY 4213

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

ANIMAL CONTROL

ACTIVITY 4215

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

FIRE MARSHAL

ACTIVITY 4219

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/16/2023	2023-2024 Proposed	Difference
Regular Payroll <i>(Fire Marshal - 26 hours/week)</i>	\$47,320	\$47,564	\$38,469.35	\$48,631	\$1,067
Payroll - OT	\$595	\$600	\$817.94	\$850	\$250
Payroll-Emergency	\$8,937	\$9,000	\$6,794.14	\$9,000	\$0
Meetings	\$0	\$250	\$0.00	\$250	\$0
Vehicle Maintenance	\$218	\$500	\$48.64	\$500	\$0
Transportation	\$0	\$200	\$0.00	\$200	\$0
Fuel	\$547	\$1,000	\$492.49	\$1,000	\$0
Other Supplies	\$256	\$500	\$0.00	\$500	\$0
Safety Equipment	\$744	\$1,000	\$625.00	\$1,000	\$0
Subtotal Activity 4219	\$58,617	\$60,614	\$47,247.56	\$61,931	\$1,317

ROADS, DRAINAGE & FACILITIES

ACTIVITY 4303

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

ENGINEERING

ACTIVITY 4305

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

SNOW & ICE CONTROL

ACTIVITY 4307

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

MAINTENANCE OF EQUIPMENT

ACTIVITY 4313

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

Resource Recovery

ACTIVITY 4317

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

CEMETERY

ACTIVITY 4327

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

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

ACTIVITY 4397

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

95 RUKSTELA RD - GARAGE
MAINTENANCE

ACTIVITY 4398

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 4/15/2023	2023-2024 Proposed	Difference
Internet (Spectrum Internet & TV)	\$0	\$2,304	\$1,843.12	\$2,304	\$0
Septic Tank Pumping	\$0	\$600	\$0.00	\$600	\$0
Building Repair	\$528	\$2,500	\$1,979.96	\$3,000	\$500
Alarm System Monitoring (Johnson Controls Contract)	\$1,927	\$2,000	\$2,100.13	\$2,140	\$140
Telephone (Verizon)	\$3,825	\$1,728	\$1,571.56	\$708	(\$1,020)
Custodian Supplies	\$0	\$400	\$12.91	\$400	\$0
Fuel-Propane Heating	\$0	\$1,000	\$0.00	\$1,000	\$0
Electricity (Eversource)	\$5,351	\$5,700	\$5,354.65	\$7,140	\$1,440
Subtotal Activity 4398	\$11,630	\$16,232	\$12,862.33	\$17,292	\$1,060

4

Health Services

ACTIVITY 4401

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

LIBRARY

ACTIVITY 4501

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

17

RECREATION COMMISSION

ACTIVITY 4503

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

PARK MAINTENANCE

ACTIVITY 4505

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

OPEN SPACE FUNDING

ACTIVITY 4595

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

COMMUNITY CENTER

ACTIVITY 4596

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

CLIFFORD B. GREEN MEMORIAL CTR

ACTIVITY 4597

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

TRANSIT DISTRICT

ACTIVITY 4598

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

Special Programs

ACTIVITY 4599

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

FRINGE BENEFITS

ACTIVITY 5000

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

REDEMPTION OF DEBT

ACTIVITY 4898

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

REDEMPTION OF DEBT

ACTIVITY 4899

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

CONTINGENCY

ACTIVITY 9800

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

CAPITAL EQUIPMENT

ACTIVITY 4900

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

4/18/2023 Capital Unexpensed Funds Comfortable Amounts

FY21

\$4,935.66

FY20

\$51,562.65

\$56,498.31

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

MUNICIPAL INSURANCE

ACTIVITY 5001

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

STORM WATER MANAGEMENT

ACTIVITY 8013

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

