

TOWN OF THOMPSON



FISCAL 2010 - 2011 AND CAPITAL IMPROVEMENT PROGRAM

	GENERAL		DEBT		
	EDUCATION	TOWN	SERVICE	CAPITAL	TOTALS
03/04/2010 13:08					
SELECTMEN PROPOSED	\$ 16,521,274	\$ 4,678,771	\$ 1,167,431	\$ 310,625	\$ 22,678,101
GENERAL REVENUE	\$ 8,311,509	\$ 1,118,475		\$ -	\$ 9,429,984
RE-APPROPRIATION FUND BALANCE				\$ -	\$ -
TOURTELLOTTE FUND REVENUE				\$ 70,000	\$ 70,000
ESTIMATED REVENUE	\$ 8,311,509	\$ 1,118,475	\$ -	\$ 70,000	\$ 9,499,984
AMOUNT TO BE RAISED BY TAXATION	\$ 8,209,765	\$ 3,560,296	\$ 1,167,431	\$ 240,625	\$ 13,178,117
ADJUSTMENTS					
ELDERLY HOMEOWNER DISCOUNT		\$ 88,000			\$ 88,000
RESERVE FOR UNCOLLECTED TAXES	\$ 60,000	\$ 60,000			\$ 120,000
TOTAL TAX WARRANT	\$ 8,269,765	\$ 3,708,296	\$ 1,167,431	\$ 240,625	\$ 13,386,117
GRAND LIST 10/01/09	\$ 604,406,332				
MILL RATE PER BUDGET	\$ 13.68	\$ 6.14	\$ 1.93	\$ 0.40	\$ 22.15
OLD MILL RATE	\$ 11.10	\$ 5.39	\$ 1.71	\$ 0.02	\$ 18.21
TAX INCREASE	2.58	0.75	0.22	0.38	3.934
TAX INCREASE IN \$	\$ 898,001	\$ 132,616	\$ 33,883	\$ 228,225	\$ 1,292,725
AS SHOWN ON REPORTS					
MILL RATE INCREASE AS A PERCENTAGE	23.24%	13.93%	13.14%	2031.79%	21.60%
PRIOR YEAR WARRANT	\$ 7,371,764	\$ 3,575,680	\$ 1,133,548	\$ 12,400	\$ 12,093,392

Town of Thompson
2010-2011
Budget
Expenditures Summary

Fund - 001 - GENERAL BUDGET

Dept. Description	Actual	Actual	2009-2010	Estimated fiscal	Dept. Proposed	Selectmen's Proposed	Selectmen's \$ Increase (Decrease)	% Increase (Decrease)
	2007/2008	2008/2009	Adopted	10				
1101 BOARD OF FINANCE	26,302	20,860	22,577	22,077	22,077	22,077	-500	-2.2%
1102 BOARD OF SELECTMEN	26,123	26,625	24,686	24,686	24,722	24,722	36	0.1%
1201 FIRST SELECTMAN	124,101	133,373	124,391	124,391	125,404	124,614	223	0.2%
1202 DATA PROCESSING	46,017	44,004	46,864	39,575	42,083	42,083	-4,781	-10.2%
1301 FINANCE & TREASURER	136,876	140,010	140,877	135,223	135,316	134,017	-6,860	-4.9%
1302 TAX COLLECTOR	139,294	141,124	139,725	139,763	140,850	140,675	950	0.7%
1303 ASSESSOR	106,308	110,586	103,545	103,662	96,220	94,937	-8,608	-8.3%
1305 BOARD OF ASSESSMENT APPEALS	3,186	3,733	4,220	4,220	4,220	4,220	0	0.0%
1401 ELECTIONS & REGISTRATIONS	60,962	34,946	50,035	47,889	61,725	61,725	11,690	23.4%
1501 TOWN CLERK	131,327	136,561	137,663	137,663	140,397	139,266	1,603	1.2%
1701 TOWN COUNSEL	56,952	39,859	22,500	22,500	45,000	45,000	22,500	100.0%
1702 PROBATE COURT	1,053	314	1,200	1,200	1,100	1,200	0	0.0%
1801 TOWN HALL BUILDING	97,080	102,095	100,638	102,788	103,635	103,488	2,850	2.8%
2100 RESIDENT STATE TROOPER	27,770	0	0	0	0	0	0	#DIV/0!
2201 FIRE MARSHALL	13,942	14,862	14,699	14,699	14,699	14,699	0	0.0%
2202 FIRE DEPARTMENTS	415,790	435,279	449,877	454,426	493,127	458,627	8,750	1.9%
2301 EMERGENCY MANAGEMENT	496	397	2,025	650	1,975	1,975	-50	-2.5%
2401 ANIMAL CONTROL OPERATION	25,178	25,395	26,080	26,080	26,080	26,080	0	0.0%
3201 TOWN GARAGE	25,257	29,122	29,200	29,000	30,200	30,200	1,000	3.4%
3202 PUBLIC WORKS	733,387	749,194	700,177	703,527	722,853	721,876	21,699	3.1%
3203 GROUND SUPPLIES PARK	14,154	14,034	16,200	16,150	16,050	15,700	-500	-3.1%
3204 TRANSFER STATION	304,875	300,572	332,446	311,258	326,976	328,476	-3,970	-1.2%
3205 CEMETERIES	600	1,500	1,500	1,500	1,500	1,500	0	0.0%
3206 SNOW REMOVAL	135,073	197,809	124,000	194,000	132,500	132,500	8,500	6.9%
3301 BUILDING OFFICIAL	81,572	83,735	84,868	84,868	88,521	85,359	491	0.6%
3302 BUILDING BOARD OF APPEALS	0	0	10	0	10	10	0	0.0%
4101 GENERAL SERVICES	76,376	75,665	70,521	69,571	71,021	70,521	0	0.0%
4102 VETERANS SERVICES	5,548	4,522	4,550	4,550	4,550	4,550	0	0.0%
4201 PUBLIC HEALTH	35,044	35,711	36,093	36,093	36,242	36,242	149	0.4%
5101 LIBRARY ADMINISTRATION	382,361	361,305	365,072	365,072	374,100	374,100	9,028	2.5%
5102 LIBRARY / COMMUNITY CENTER I	145,733	128,710	138,456	138,456	139,612	138,456	0	0.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Dept. Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	\$ Increase (Decrease)	% Increase (Decrease)
5201 CELEBRATIONS	2,500	2,000	1,865	1,865	2,365	2,365	500	26.8%
5202 HISTORICAL SOCIETY	1,000	975	975	975	975	975	0	0.0%
5301 RECREATION COMMISSION	84,299	83,688	81,482	81,432	82,695	81,482	0	0.0%
6000 PLANNING & COMMUNITY DEV.	59,415	62,042	60,950	60,950	61,800	60,950	0	0.0%
6101 PLANNING & ZONING COMMISSIO	34,152	33,366	35,050	34,950	33,157	33,157	-1,893	-5.4%
6202 ZONING BOARD OF APPEALS	3,078	2,866	3,034	3,034	3,034	3,034	0	0.0%
6203 INLAND WETLAND COMMISSION	26,678	26,516	26,811	26,811	27,115	26,811	0	0.0%
6204 CONSERVATION COMMISSION	16,553	16,760	16,902	16,902	19,771	16,902	0	0.0%
6205 ECONOMIC DEVELOPMENT	0	412	2,400	2,400	6,400	2,400	0	0.0%
7301 FRINGE BENEFITS	821,735	833,045	931,100	879,432	947,200	977,300	46,200	5.0%
7302 MUNICIPAL INSURANCE	77,081	74,503	89,350	66,200	69,500	69,500	-19,850	-22.2%
8101 CAPITAL EXPENDITURES	267,166	229,143	374,900	363,059	290,125	70,625	-304,275	-81.2%
8102 TRANSFERS	95,000	303,250	233,000	233,000	260,000	240,000	7,000	3.0%
8150 DEBT RETIREMENT	790,336	1,116,000	1,133,548	1,133,548	1,167,431	1,167,431	33,883	3.0%
8155 CONTINGENCY FUND	0	0	25,000	25,000	25,000	25,000	0	0.0%
*Total for General Government	5,657,730	6,176,468	6,331,062	6,285,095	6,419,333	6,156,827	-174,235	-2.8%
9000 SCHOOL BOARD BUDGET	15,547,686	16,038,342	16,040,309	16,040,309	16,521,274	16,521,274	0	0.0%
*Total for Fund	21,205,416	22,214,810	22,371,371	22,325,404	22,940,607	22,678,101	-174,235	-0.8%
SUMMARY								
TOWN OPERATING EXPENSES	4,505,228	4,528,075	4,589,614	4,555,488	4,701,777	4,678,771	89,157	1.9%
CAPITAL AND TRANSFERS	362,166	532,393	607,900	596,059	550,125	310,625	-297,275	-48.9%
DEBT SERVICE	790,336	1,116,000	1,133,548	1,133,548	1,167,431	1,167,431	33,883	3.0%
SCHOOL	15,547,686	16,038,342	16,040,309	16,040,309	16,521,274	16,521,274	480,965	3.0%
TOTAL-TOWN	21,205,416	22,214,810	22,371,371	22,325,404	22,940,607	22,678,101	306,730	1.4%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

page 5

Dept.	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
3010	GENERAL PROPERTY TAXES	11,118,391	11,924,856	12,185,392	12,044,400	13,725,623	13,463,117	#REF!
3020	STATE AND FEDERAL GRANTS	8,645,379	9,072,082	8,979,929	8,717,435	8,612,984	8,612,984	0
3040	LOCAL REVENUE	1,081,224	726,879	673,350	537,750	584,050	584,050	0
3050	OTHER SOURCES	22,710	151,062	532,700	215,400	17,950	17,950	0
*Total for Fund		20,867,704	21,874,879	22,371,371	21,514,985	22,940,607	22,678,101	#REF!

Town of Thompson
2010-2011 Budget
Revenue

Fund - 001 - GENERAL BUDGET

Department - 3010 GENERAL PROPERTY TAXES

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
430010	CURRENT TAXES	10,690,260	11,454,070	11,885,392	11,693,000	13,440,623	13,178,117	#REF!
430011	PRIOR YEARS	195,721	213,741	135,000	163,000	130,000	130,000	
430012	INTEREST & LIEN FEES	126,576	139,785	70,000	94,400	75,000	75,000	
430014	MOTOR VEHICLES SUPPLEMENT	105,834	117,260	95,000	94,000	80,000	80,000	
*Total for Object		11,118,391	11,924,856	12,185,392	12,044,400	13,725,623	13,463,117	#REF!
*Total for Department		11,118,391	11,924,856	12,185,392	12,044,400	13,725,623	13,463,117	#REF!

Deptment current tax
Revenue other than taxes
Taxes other than current
total other revenue

9,214,984
285,000
9,499,984

Total expenses

22,940,607

Taxes required

13,440,623

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 3020 STATE AND FEDERAL GRANTS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
430221	ELDERLY HOMEOWNER	82,305	85,670	89,780	87,224	96,039	96,039	
430227	DISABILITY	1,776	2,056	1,700	2,171	2,100	2,100	
430228	GRANT IN LIEU-PILOT	9,322	12,266	11,754	11,749	11,800	11,800	
430234	IN LIEU OF TAXES - FEDERAL	2,524	5,683	2,555	2,555	2,500	2,500	
430235	BOATING	3,025	3,025	3,025	3,025	3,000	3,000	
431228	TELEPHONE ACCESS LINE TAX	37,885	42,324	40,000	40,000	40,000	40,000	
431231	ADDED VETERANS	17,543	18,877	18,877	19,675	19,675	19,675	
431234	MANUFACTURERS EXEMPTION	30,947	38,191	47,699	50,092	82,483	82,483	
431235	FEMA							
431236	PEQUOT INDIAN GRANT	124,020	112,824	58,994	58,994	56,878	56,878	
431237	STATE OF CONNECTICUT - OTHER	7,224	6,829	7,000	67,000	7,000	7,000	
431245	MANUF. EQUIPMENT PHASE OUT GRANT	12,129						
*Total for Object		328,700	327,745	281,384	342,485	321,475	321,475	0
430330	EDUCATION EQUALIZATION (ECS)	7,312,359	7,561,625	7,608,489	6,460,572	6,523,024	6,523,024	
430331	ARRA STIMULUS FUNDS				1,085,465	1,085,465	1,085,465	
430332	SPECIAL EDUCATION PLACEMENT	774,670	919,068	850,000	624,071	500,000	500,000	
430333	TRANSPORTATION	214,834	249,607	225,966	191,848	170,364	170,364	
430337	NONPUBLIC HEALTH SERVICES (PA296)	8,142	7,964	8,500	7,404	7,400	7,400	
430342	NON-PUBLIC TRANSPORTATION	6,674	6,073	5,590	5,590	5,256	5,256	
*Total for Object		8,316,679	8,744,337	8,698,545	8,374,950	8,291,509	8,291,509	
*Total for Department		8,645,379	9,072,082	8,979,929	8,717,435	8,612,984	8,612,984	0

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 3040 LOCAL REVENUE

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
440341	FINANCE INVESTMENT	360,222	89,618	95,000	25,650	25,000	25,000	
440342	MISCELLANEOUS INCOME	22,878	39,922	29,500	10,900	7,500	7,500	
440343	HOUSING AUTHORITY	7,486	7,288	7,500	7,900	7,500	7,500	
440344	INSURANCE REFUNDS							
440345	THREE ROWS PILOT	29,222	28,446	30,000	30,700	30,000	30,000	
440346	CELL TOWER RENT	0	15,175	17,800	17,800	21,000	21,000	
*Total for Object		419,808	180,449	179,800	92,950	91,000	91,000	0
440350	TOWN CLERK FEES	56,805	45,334	48,000	49,300	55,000	55,000	
440351	PERMITS	1,410	2,435	1,600	1,300	1,600	1,600	
440352	CONVEYANCE TAX	86,761	50,133	55,000	54,000	60,000	60,000	
450354	COPY FEES	10,423	9,020	8,400	10,400	9,000	9,000	
450356	VITALS	3,823	3,751	3,600	6,200	7,000	7,000	
450357	HUNTING AND FISHING	657	891	700	750	700	700	
450358	DOG LICENSES TOWN SHARE	1,513	1,627	1,550	1,700	1,600	1,600	
*Total for Object		161,392	113,191	118,850	123,650	134,900	134,900	0
470371	TOURTELLOTTE FUND	101,890	90,655	80,000	30,000	70,000	70,000	
470372	THOMPSON PRE-SCHOOL TUITION	24,814	43,990	30,000	24,000	20,000	20,000	
470373	TRANSP / TUITION OTHER SCH. DISTR.	614	10,995		0	0	0	
430345	MAGNET SCHOOL				1,300			
*Total for Object		127,318	145,640	110,000	55,300	90,000	90,000	0

Town of Thompson
2010-2011 Budget
Revenue

Fund - 001 - GENERAL BUDGET

Department - 3040 LOCAL REVENUE

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
480381	LIBRARY FINES	2,690	2,863	1,800	3,300	2,150	2,150	
480385	LIBRARY COPIER	1,067	877	1,000	800	900	900	
496281	RECREATION	395		500	0			
*Total for Object		4,152	3,740	3,300	4,100	3,050	3,050	0
490391	PLANNING & ZONING FEES	21,547	7,799	7,000	6,300	7,500	7,500	
490392	ZONING APPEALS	1,824	2,370	4,500	500	2,500	2,500	
490394	WETLAND FEES	17,282	1,633	1,200	700	1,200	1,200	
490395	BUILDING FEES	75,733	49,828	45,500	52,200	50,000	50,000	
490396	DRIVEWAY PERMITS	800	500	700	1,600	1,400	1,400	
*Total for Object		117,186	62,130	58,900	61,300	62,600	62,600	0
497397	RECYCLING	69,876	45,350	30,000	29,500	30,000	30,000	
497398	TIPPING FEES	45,932	43,549	42,500	39,000	42,500	42,500	
497399	TRANSFER STATION PERMITS	135,560	132,830	130,000	131,950	130,000	130,000	
*Total for Object		251,368	221,729	202,500	200,450	202,500	202,500	0
*Total for Department		1,081,224	726,879	673,350	537,750	584,050	584,050	0

Town of Thompson
 2009-2010 Budget
 Revenue

Fund - 001 - GENERAL BUDGET

Department - 3050 OTHER SOURCES

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
	SURPLUS			265,400				
497551	PRIOR YEARS CLOSED ENCUMBRANCES	6,201	3,247		10,200			
497552	CANINE CONTROL	2,000	2,000	2,000	2,000	2,000	2,000	
497554	INTEREST - CEMETERY	409	163	200	200	200	200	
497560	LOAN PROCEEDS		131,252	250,100	188,000			
497595	INTERFUND TRANSFERS	14,100	14,400	15,000	15,000	15,750	15,750	
*Total for Object		22,710	151,062	532,700	215,400	17,950	17,950	0
*Total for Department		22,710	151,062	532,700	215,400	17,950	17,950	0

EXPENDITURE

DETAIL

Town of Thompson
2010-2011

Fund - 001 - GENERAL BUDGET

Department - 1101 BOARD OF FINANCE

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510053	SECRETARY BOARD OF FINANCE	2,627	2,707	2,707	2,707	2,707	2,707	
*Total for Object		2,627	2,707	2,707	2,707	2,707	2,707	0
522020	FINANCIAL & ACCOUNTING	18,100	17,100	17,800	17,800	17,800	17,800	
522310	ADVERTISING	4,512	59	1,000	500	500	500	
522320	PRINTING & PUBLICATION	993	881	1,000	1,000	1,000	1,000	
*Total for Object		23,605	18,040	19,800	19,300	19,300	19,300	0
533150	OFFICE SUPPLIES	70	113	70	70	70	70	
*Total for Object		70	113	70	70	70	70	0
*Total for Department		26,302	20,860	22,577	22,077	22,077	22,077	0
Budget Increase (Decrease)- \$						-500	-500	-22,577
Budget Increase (Decrease)- %						-2.2%	-2.2%	-100.0%

Town of Thompson
2010-2011

Fund - 001 - GENERAL BUDGET

Department - 1102 BOARD OF SELECTMEN

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510002	SECOND SELECTMAN	4,994	4,985	4,000	4,000	4,000	4,000	
510003	THIRD SELECTMAN	4,994	4,985	4,000	4,000	4,000	4,000	
*Total for Object		9,988	9,970	8,000	8,000	8,000	8,000	0
522130	TRAVEL	0		0				
522430	ANNUAL & SPECIAL TOWN MEE1	442	1,691	1,800	1,800	1,800	1,800	
522540	TOWN DUES AND MEMBERSHIPS	15,693	14,964	14,886	14,886	14,922	14,922	
*Total for Object		16,135	16,655	16,686	16,686	16,722	16,722	0
*Total for Department		26,123	26,625	24,686	24,686	24,722	24,722	0
Budget Increase (Decrease)- \$						36	36	-24,686
Budget Increase (Decrease)- %						0.1%	0.1%	-100.0%

Town of Thompson
2010-2011

Fund - 001 - GENERAL BUDGET

Department - 1201 FIRST SELECTMAN

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510001	FIRST SELECTMAN	49,348	49,343	48,348	48,348	48,348	48,348	
510004	PERSONNEL DIRECTOR / EXEC. A	46,170	47,529	45,154	45,154	45,822	45,154	
510006	SECRETARY CLERK 15 HOURS	14,409	14,853	15,076	15,076	15,299	15,299	
510033	EXTRA TIME TO COVER OFFICE	1,248	1,224	1,238	1,238	1,238	1,238	
510049	RECORDING SECRETARY		40	2,400	2,400	2,436	2,400	
510157	IT DIRECTOR	5,579	5,759	5,760	5,760	5,846	5,760	
*Total for Object		116,754	118,748	117,976	117,976	118,989	118,199	0
522130	TRAVEL	195		250	250	250	250	
522140	MEETINGS, FEES, ETC.	280	289	215	215	215	215	
522150	TRAINING	600	470	150	150	150	150	
522280	WEBMASTER	1,447	3,500	2,500	2,500	2,500	2,500	
522310	ADVERTISING	974	555	1,000	1,000	1,000	1,000	
522320	PRINTING & PUBLICATION	1,367	8,533	700	700	700	700	
*Total for Object		4,863	13,347	4,815	4,815	4,815	4,815	0
533150	OFFICE SUPPLIES	1,300	881	1,100	1,100	1,100	1,100	
533990	MISCELLANEOUS	1,064	397	500	500	500	500	
563410	BOOKS & PERIODICALS	120						
*Total for Object		2,484	1,278	1,600	1,600	1,600	1,600	0
*Total for Department		124,101	133,373	124,391	124,391	125,404	124,614	0
Budget Increase (Decrease)- \$						1,013	223	-124,391
Budget Increase (Decrease)- %						0.8%	0.2%	-100.0%

Town of Thompson
 2010-2011 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1202 DATA PROCESSING

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522150	TRAINING/BOOKS	884		25	25	25	25	
522220	PROFESSIONAL SERVICES	2,343	1,414	2,400	2,400	2,400	2,400	
522229	MAINTAINANCE AGREEMENT	36,305	37,024	39,289	32,000	33,408	33,408	
522760	SOFTWARE	485	200	250	250	250	250	
*Total for Object		40,017	38,638	41,964	34,675	36,083	36,083	0
522050	DATA PROCESSING SUPPLIES	6,000	5,366	4,900	4,900	6,000	6,000	
*Total for Object		6,000	5,366	4,900	4,900	6,000	6,000	0
*Total for Department		46,017	44,004	46,864	39,575	42,083	42,083	0
Budget Increase (Decrease)- \$						-4,781	-4,781	-46,864
Budget Increase (Decrease)- %						-10.2%	-10.2%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 1301 FINANCE & TREASURER

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510005	FINANCIAL CLERK 35 HRS	36,595	37,763	38,331	43,027	44,463	44,463	
510008	FINANCIAL CLERK PART TIME	12,546	12,947	13,142	2,668	0	0	
510054	FINANCIAL DIRECTOR	84,071	86,582	86,579	86,579	87,878	86,579	
*Total for Object		133,212	137,292	138,052	132,274	132,341	131,042	0
522110	PROFESSIONAL AFFILIATIONS	0	65	75	65	75	75	
522130	TRAVEL	1,116	470	800	800	800	800	
522140	MEETINGS, FEES, ETC.	1,340	1,050	900	900	900	900	
522800	BANK CHARGES	262	87	50	84	100	100	
*Total for Object		2,718	1,672	1,825	1,849	1,875	1,875	0
533150	OFFICE SUPPLIES	747	747	700	700	700	700	
563410	BOOKS & PERIODICALS	199	299	300	400	400	400	
*Total for Object		946	1,046	1,000	1,100	1,100	1,100	0
*Total for Department		136,876	140,010	140,877	135,223	135,316	134,017	0
Budget Increase (Decrease)- \$					-5,654	-5,561	-6,860	-140,877
Budget Increase (Decrease)- %						-3.9%	-4.9%	-100.0%

Town of Thompson
2009-2010 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1302 TAX COLLECTOR

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510009	TAX COLLECTOR	54,937	56,574	56,579	56,579	56,579	56,579	
510010	FINANCE TAX CLERK 35 HRS	37,065	38,238	38,813	38,813	39,388	39,388	
510011	FINANCE TAX CLERK 35 HRS	37,065	38,238	38,813	38,813	39,388	39,388	
510033	EXTRA TIME	2,248	492	0	218	350	175	
*Total for Object		131,315	133,542	134,205	134,423	135,705	135,530	0
522110	PROFESSIONAL AFFILIATIONS	85	95	85	95	95	95	
522130	TRAVEL	237	175	150	159	150	150	
522140	MEETINGS, FEES, ETC.	168	163	250	250	200	200	
522310	ADVERTISING	876	565	600	500	500	500	
522890	DMV FEES	1,649	1,703	1,700	1,690	1,700	1,700	
*Total for Object		3,015	2,701	2,785	2,694	2,645	2,645	0
533150	OFFICE SUPPLIES	4,964	4,881	2,735	2,646	2,500	2,500	
*Total for Object		4,964	4,881	2,735	2,646	2,500	2,500	0
*Total for Department		139,294	141,124	139,725	139,763	140,850	140,675	0
Budget Increase (Decrease)- \$						1,125	950	-139,725
Budget Increase (Decrease)- %						0.8%	0.7%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1303 ASSESSOR

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510012	ASSESSOR-	51,996	53,532	53,551	53,551	54,334	53,551	
510013	ASSESSOR'S CLERK 30 HRS	31,758	32,776	33,268	33,268	33,761	33,761	
510153	CLERK 20 HRS	17,736	17,956	9,101	9,218	0	0	
*Total for Object		101,490	104,264	95,920	96,037	88,095	87,312	0
522110	PROFESSIONAL AFFILIATIONS	0	70	65	65	65	65	
522130	TRAVEL	311	122	650	650	650	650	
522140	MEETINGS, FEES, ETC.	169	85	110	110	110	110	
522150	TRAINING	490	500	600	600	600	600	
522220	PROFESSIONAL SERVICES	2,113	3,500	4,500	4,500	5,000	4,500	
522310	ADVERTISING	413	36	100	100	100	100	
*Total for Object		3,496	4,313	6,025	6,025	6,525	6,025	0
533150	OFFICE SUPPLIES	1,010	1,028	1,100	1,100	1,100	1,100	
563410	BOOKS & PERIODICALS	312	981	500	500	500	500	
*Total for Object		1,322	2,009	1,600	1,600	1,600	1,600	0
*Total for Department		106,308	110,586	103,545	103,662	96,220	94,937	0
Budget Increase (Decrease)- \$						-7,325	-8,608	-103,545
Budget Increase (Decrease)- %						-7.1%	-8.3%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1305 BOARD OF ASSESSMENT APPEALS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510014	ELECTED OFFICIAL, CHAIRMAN	1,248	1,300	1,300	1,300	1,300	1,300	
510154	SECRETARY BOARD OF ASSMNT	300	320	320	320	320	320	
511049	ELECTED OFFICIAL	953	1,000	1,000	1,000	1,000	1,000	
511050	ELECTED OFFICIAL	476	1,000	1,000	1,000	1,000	1,000	
*Total for Object		2,977	3,620	3,620	3,620	3,620	3,620	0
522110	PROFESSIONAL AFFILIATIONS							
522140	MEETINGS, FEES, ETC.	75		100	100	100	100	
522150	TRAINING	59		250	250	250	250	
522310	ADVERTISING	75	59	175	175	175	175	
*Total for Object		209	59	525	525	525	525	0
533150	OFFICE SUPPLIES		54	75	75	75	75	
*Total for Object		0	54	75	75	75	75	0
*Total for Department		3,186	3,733	4,220	4,220	4,220	4,220	0
Budget Increase (Decrease)- \$						0	0	-4,220
Budget Increase (Decrease)- %						0.0%	0.0%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 1401 ELECTIONS & REGISTRATIONS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510017	DEMOCRATIC REGISTRAR OF VOT	6,468	9,300	9,300	9,300	9,300	9,300	
510018	REPUBLICAN REGISTRAR OF VOT	6,468	9,300	9,300	9,300	9,300	9,300	
510019	DEPUTY REGISTRARS / PART TIME	3,627	4,374	4,500	4,500	4,500	4,500	
510070	ELECTION WORKERS		7,124	11,300	10,633	16,400	16,400	
510071	ELECTION TRAINING	35	1,015	1,000	940	1,600	1,600	
*Total for Object		16,598	31,113	35,400	34,673	41,100	41,100	0
522110	PROFESSIONAL AFFILIATIONS	147	120	110	100	100	100	
522130	TRAVEL	138	185	700	700	700	700	
522160	TELEPHONES	1,020	-101	1,600	2,106	2,600	2,600	
522310	ADVERTISING	779	293	1,075	1,075	1,075	1,075	
522320	PRINTING & PUBLICATIONS	64	762	1,000	1,000	1,000	1,000	
522420	ELECTION-MISC	38,648	1,010	750	735	1,500	1,500	
522422	ELECTION-FOOD	3,262	1,160	2,200	2,019	2,800	2,800	
522424	ELECTION MACHINE COST			6,750	5,031	10,400	10,400	
*Total for Object		44,058	3,429	14,185	12,766	20,175	20,175	0
533150	OFFICE SUPPLIES	306	404	450	450	450	450	
*Total for Object		306	404	450	450	450	450	0
*Total for Department		60,962	34,946	50,035	47,889	61,725	61,725	0
Budget Increase (Decrease)- \$						11,690	11,690	-50,035
Budget Increase (Decrease)- %						23.4%	23.4%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1501 TOWN CLERK

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510020	TOWN CLERK	54,937	56,574	56,579	56579	57,710	56,579	
510021	ASSISTANT TOWN CLERK 35 HRS	36,594	37,763	38,331	38331	38,905	38,905	
510052	ASSISTANT TOWN CLERK 20 HRS	20,911	21,579	21,903	21903	22,232	22,232	
*Total for Object		112,442	115,916	116,813	116,813	118,847	117,716	0
522070	INDEXING & RECORDING MICRO	14,209	17,475	17,300	17,300	18,000	18,000	
522130	TRAVEL	368	132	200	200	200	200	
522140	MEETINGS, FEES, ETC.	1,260	914	1,000	1,000	1,000	1,000	
522310	ADVERTISING	1,740	1,127	1,200	1,200	1,200	1,200	
522650	VITAL STATISTICS	136	134	150	150	150	150	
*Total for Object		17,713	19,782	19,850	19,850	20,550	20,550	0
533150	OFFICE SUPPLIES	1,172	863	1,000	1,000	1,000	1,000	
*Total for Object		1,172	863	1,000	1,000	1,000	1,000	0
*Total for Department		131,327	136,561	137,663	137,663	140,397	139,266	0
Budget Increase (Decrease)- \$						2,734	1,603	-137,663
Budget Increase (Decrease)- %						2.0%	1.2%	-100.0%

Town of Thompson
 2010-2011 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1701 TOWN COUNSEL

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522030	LEGAL-GENERAL TOWN	13,137	12,627	8,000	8,000	10,000	10,000	
522031	LEGAL-LABOR	20,877	19,294	3,000	3,000	25,000	25,000	
522034	LEGAL-TAX COLLECTOR	11,986	3,063	5,000	5,000	3,500	3,500	
522035	LEGAL-ZONING	9,753	4,830	5,000	5,000	5,000	5,000	
522036	LEGAL-WETLANDS/CONSERV.	1,199	45	1,500	1,500	1,500	1,500	
*Total for Object		56,952	39,859	22,500	22,500	45,000	45,000	0
*Total for Department		56,952	39,859	22,500	22,500	45,000	45,000	0
Budget Increase (Decrease)- \$						22,500	22,500	-22,500
Budget Increase (Decrease)- %						100.0%	100.0%	-100.0%

Town of Thompson
 2009-2010 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1702 PROBATE COURT

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522070	INDEXING & RECORDING MICRO	806	212	950	950	475	475	
533056	LASERFICHE EQUIPMENT REGION					500	600	
*Total for Object		806	212	950	950	975	1,075	0
533150	OFFICE SUPPLIES COMPUTER MAINTENANCE COMPUTER EQUIPMENT	247	102	250	250	125	125	
*Total for Object		247	102	250	250	125	125	0
*Total for Department		1,053	314	1,200	1,200	1,100	1,200	0

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1801 TOWN HALL BUILDING

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510257	EVENING CUSTODIAN	10,697	11,307	9,788	9,788	9,935	9,788	
*Total for Object		10,697	11,307	9,788	9,788	9,935	9,788	0
522160	TELEPHONE	12,077	13,619	13,100	14,400	13,100	13,100	
522170	POSTAGE	27,426	24,826	26,300	27,100	28,500	28,500	
522200	ELECTRICITY	16,569	18,197	18,500	18,250	18,600	18,600	
522210	FUEL - HEATING	6,742	6,615	6,000	7,000	7,000	7,000	
522260	BUILDING REPAIRS / MAINTENAI	5,755	10,847	8,500	8,500	9,000	9,000	
522265	COSTS / REPAIRS RENTAL PROPE	500		1,000	500	0	0	
522270	EXTERMINATING	594	612	600	600	600	600	
522330	COPIER LEASES AND POSTAGE R	10,241	10,219	10,300	10,300	10,300	10,300	
522700	WATER / SEWER CHARGES	2,384	2,245	2,600	2,400	2,500	2,500	
*Total for Object		82,288	87,180	86,900	89,050	89,600	89,600	0
533150	OFFICE SUPPLIES	2,479	2,355	2,650	2,650	2,800	2,800	
533210	CUSTODIAL SUPPLIES	1,616	1,253	1,300	1,300	1,300	1,300	
*Total for Object		4,095	3,608	3,950	3,950	4,100	4,100	0
*Total for Department		97,080	102,095	100,638	102,788	103,635	103,488	0
Budget Increase (Decrease)- \$						2,997	2,850	-100,638
Budget Increase (Decrease)- %						3.0%	2.8%	-100.0%

Town of Thompson
 2010-2011 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 2100 RESIDENT STATE TROOPER

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522000	RESIDENT STATE TROOPER	27,651						
510033	OVERTIME	0	0					
522340	TOWING VEHICLES							
*Total for Object		27,651	0	0	0	0	0	0
533020	EQUIPMENT	119						
*Total for Object		119	0	0	0	0	0	0
*Total for Department		27,770	0	0	0	0	0	0
Budget Increase (Decrease)- \$						0	0	
Budget Increase (Decrease)- %						#DIV/0!	#DIV/0!	

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 2201 FIRE MARSHAL

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510027	FIRE MARSHAL	12,578	12,578	11,949	11,949	11,949	11,949	
*Total for Object		12,578	12,578	11,949	11,949	11,949	11,949	0
522110	PROFESSIONAL AFFILIATIONS			100	100	100	100	
522130	TRAVEL	923	2,100	1,950	1,950	1,950	1,950	
522150	TRAINING	275		250	250	250	250	
*Total for Object		1,198	2,100	2,300	2,300	2,300	2,300	0
533030	PHOTO SUPPLIES	166		100	100	100	100	
533150	OFFICE SUPPLIES	0	184	200	200	200	200	
533230	PROTECTIVE CLOTHING	0		150	150	150	150	
533450	MANUALS / SUBSCRIPTIONS							
*Total for Object		166	184	450	450	450	450	0
*Total for Department		13,942	14,862	14,699	14,699	14,699	14,699	0
Budget Increase (Decrease)- \$						0	0	-14,699
Budget Increase (Decrease)- %						0.0%	0.0%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 2202 FIRE DEPARTMENTS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522190	911-SYSTEM	21,642	22,237	22,238	22,237	22,238	22,238	
522221	HYDRANTS	56,431	61,347	62,050	60,550	61,800	61,800	
522500	GRANTS SPECIAL FIRE & AMBULANCE	180,000	179,345	179,345	179,345	214,500	180,000	
522505	IMMUNIZATIONS / PHYSICALS	735	235	1,100	600	1,100	1,100	
522510	VOLUNTEER FIRE INSURANCE	84,685	85,204	90,825	91,884	96,479	96,479	
522515	COST OF MANDATED OSHA TESTS	17,930	21,372	27,615	27,615	27,615	27,615	
522550	FIREFIGHTER REFUND	43,318	53,134	54,000	54,000	54,000	54,000	
522551	FIREHOUSE SOFTWARE	1,175	1,175	1,175	1,175	1,175	1,175	
522552	PARAMEDIC AMBULANCE	9,678	11,010	11,309	16,800	14,000	14,000	
552130	BURNING OFFICER MILEAGE	196	220	220	220	220	220	
*Total for Object		415,790	435,279	449,877	454,426	493,127	458,627	0
*Total for Department		415,790	435,279	449,877	454,426	493,127	458,627	0
Budget Increase (Decrease)- \$						43,250	8,750	-449,877
Budget Increase (Decrease)- %						9.6%	1.9%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 2301 EMERGENCY MANAGEMENT

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522140	MEETINGS, FEES, ETC.	0		100		100	100	
522150	TRAINING	0		200		200	200	
522160	TELEPHONE	353	397	400	400	400	400	
522250	RADIO & ALARM REPAIRS			550		550	550	
533040	OTHER SUPPLIES	136		500	250	500	500	
533150	OFFICE SUPPLIES	7		125		125	125	
533230	PROTECTIVE CLOTHING & SAFETY EQUIP			50		50	50	
533410	BOOKS & PERIODICALS			50		50	50	
552130	TRAVEL			50		0	0	
*Total for Department		496	397	2,025	650	1,975	1,975	0
Budget Increase (Decrease)- \$						-50	-50	-2,025
Budget Increase (Decrease)- %						-2.5%	-2.5%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 2401 ANIMAL CONTROL OPERATION

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510028	ANIMAL CONTROL	15,357	15,040	15,040	15,040	15,040	15,040	
*Total for Object		15,357	15,040	15,040	15,040	15,040	15,040	0
522130	TRAVEL	2,675	2,875	2,690	2,690	2,690	2,690	
522160	TELEPHONE	442	606	650	650	650	650	
522200	ELECTRICITY	1,068	1,293	1,400	1,400	1,400	1,400	
522210	FUEL - HEATING	2,118	2,145	2,900	2,900	2,900	2,900	
522270	EXTERMINATING	378	396	400	400	400	400	
522310	ADVERTISING	560	450	500	500	500	500	
522630	DOG DAMAGES	0		100	100	100	100	
522860	E & B	699	1,023	800	800	800	800	
522950	MAINTENANCE & REPAIRS	525	928	800	800	800	800	
*Total for Object		8,465	9,716	10,240	10,240	10,240	10,240	0
533040	OTHER SUPPLIES	760	399	150	150	150	150	
533350	CHEMICALS	110	5	250	250	250	250	
533440	CANINE OPERATION FOOD	486	235	400	400	400	400	
*Total for Object		1,356	639	800	800	800	800	0
*Total for Department		25,178	25,395	26,080	26,080	26,080	26,080	0
Budget Increase (Decrease)- \$						0	0	-26,080
Budget Increase (Decrease)- %						0.0%	0.0%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 3201 TOWN GARAGE

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522160	TELEPHONE	1,951	2,035	2,200	2,000	2,200	2,200	
522200	ELECTRICITY	14,137	15,594	17,000	15,000	16,000	16,000	
522210	HEATING	4,619	7,415	4,000	6,000	6,000	6,000	
522260	BUILDING REPAIRS	4,550	4,078	6,000	6,000	6,000	6,000	
*Total for Object		25,257	29,122	29,200	29,000	30,200	30,200	0
*Total for Department		25,257	29,122	29,200	29,000	30,200	30,200	0
Budget Increase (Decrease)- \$						1,000	1,000	-29,200
Budget Increase (Decrease)- %						3.4%	3.4%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 3202 PUBLIC WORKS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510006	SECRETARY CLERK - 10 hrs	9,595	9,902	10,051	10,051	10,199	10,199	
510029	DIRECTOR OF PUBLIC WORKS	63,210	65,098	65,109	65,109	66,086	65,109	
510030	MECHANIC - 40 HRS	43,924	45,371	46,053	46,053	46,752	46,752	
510031	HIGHWAY MAINTAINER	315,634	283,825	291,364	291,364	295,666	295,666	
510033	OVERTIME / DOUBLE-TIME	3,596	6,902	6,000	6,000	6,000	6,000	
*Total for Object		435,959	411,098	418,577	418,577	424,703	423,726	0
522150	TRAINING	0	15	750	500	750	750	
522230	SERVICE CONTRACTS	976	1,118	1,100	1,100	1,200	1,200	
522280	OTHER PROFESSIONAL SERVICE	604	2,236	1,300	500	1,300	1,300	
522281	TREE SERVICE	1,575	3,250	5,000	5,000	5,000	5,000	
522290	STREET LIGHTING	97,037	99,198	91,700	89,000	89,000	89,000	
522310	ADVERTISING	224		300	300	300	300	
522370	EQUIPMENT RENTALS	390	406	2,000	2,000	2,000	2,000	
522380	UNIFORM SERVICE / SAFETY SF	8,257	8,983	8,400	8,700	9,000	9,000	
522440	ENGINEERING SERVICES	0	1,520	6,000	6,000	5,000	5,000	
522450	GUARDRAIL REPAIRS	0	376	2,500	2,500	2,500	2,500	
522461	CENTER LINE MARKING	4,837	1,382	5,000	5,000	5,000	5,000	
522910	WATER MONITORING	7,430	6,700	6,000	6,000	5,000	5,000	
*Total for Object		121,330	125,184	130,050	126,600	126,050	126,050	0
533021	MEDICAL /PHYSICALS	423	733	3,000	2,000	2,000	2,000	
533040	OTHER SUPPLIES	10,950	13,707	11,000	11,000	11,000	11,000	
533050	TOOLS	3,326	2,590	2,500	2,000	2,000	2,000	
533070	HIGHWAY SIGNS	3,974	4,080	4,500	3,000	4,000	4,000	
533120	GASOLINE FUEL	7,706	12,277	6,200	11,000	11,000	11,000	
533130	DIESEL FUEL	61,967	79,054	40,000	45,000	55,000	55,000	
533140	MOTOR OIL & LUB.	3,704	4,255	3,600	3,600	3,600	3,600	
533150	OFFICE SUPPLIES	300	56	500	500	500	500	

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3202 PUBLIC WORKS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted	Selectmen's Increase
533240	EQUIPMENT REPAIR PARTS	19,451	28,012	23,000	23,000	25,000	25,000		
533250	CATCH BASIN CLEANING / CUL	9,238	9,238	0	0	0	0		
533255	NEW DRAINAGE CONSTR / MTL	10,154	13,957	20,000	20,000	20,000	20,000		
533260	TRUCK REPAIR PARTS	44,905	44,953	37,250	37,250	38,000	38,000		
*Total for Object		176,098	212,912	151,550	158,350	172,100	172,100		0
*Total for Department		733,387	749,194	700,177	703,527	722,853	721,876		0
Budget Increase (Decrease)- \$						22,676	21,699		-700,177
Budget Increase (Decrease)- %						3.2%	3.1%		-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 3203 GROUND SUPPLIES PARKS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510063	SUMMER TEMPORARY	4,123	8,972	9,150	9,150	9,500	9,150	
*Total for Object		4,123	8,972	9,150	9,150	9,500	9,150	0
511130	OUTSIDE CONTRACTORS	4,567	372	500	500	500	500	
522160	TELEPHONE	413	457	450	500	450	450	
522200	ELECTRICITY	912	549	700	600	600	600	
*Total for Object		5,892	1,378	1,650	1,600	1,550	1,550	0
533340	GROUND SUPPLIES PARKS	4,139	3,684	5,400	5,400	5,000	5,000	
*Total for Object		4,139	3,684	5,400	5,400	5,000	5,000	0
*Total for Department		14,154	14,034	16,200	16,150	16,050	15,700	0
Budget Increase (Decrease)- \$						-150	-500	-16,200
Budget Increase (Decrease)- %						-0.9%	-3.1%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3204 TRANSFER STATION

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510033	TIME & ONE-HALF / DOUBLE TIME	3,461	2,031	3,000	3,000	3,000	3,000	
510034	RECYCLING CENTER COORDINATC	39,735	41,008	41,623	41,623	42,238	42,238	
510035	TRANSFER STATION OPERATOR	39,217	40,698	41,623	40,275	42,238	42,238	
*Total for Object		82,413	83,737	86,246	84,898	87,476	87,476	0
522160	TELEPHONE	397	400	400	460	400	400	
522200	ELECTRICITY	2,912	3,048	3,600	4,100	3,500	3,500	
522270	EXTERMINATING	558	576	600	600	600	600	
522380	UNIFORM SERVICE - SAFETY SHOE	1,119	1,420	1,200	1,200	1,500	1,500	
522770	TIPPING FEES / TRANSPORTATION	161,015	172,869	182,400	172,000	175,000	175,000	
522785	HAZARDOUS WASTE	8,736	0	10,000	0	10,000	10,000	
522790	RECYCLING CONSULTANT	3,318	2,250	4,000	4,000	5,000	5,000	
522900	REPAIRS BLDG / GROUNDS / EQUIP	9,580	3,659	8,500	8,500	8,500	8,500	
522910	WATER MONITORING	25,271	25,560	26,500	26,500	25,000	26,500	
*Total for Object		212,906	209,782	237,200	217,360	229,500	231,000	0
533010	OTHER SUPPLIES	3,741	4,106	5,000	5,000	6,000	6,000	
533240	EQUIPMENT REPAIR PARTS	5,815	2,947	4,000	4,000	4,000	4,000	
*Total for Object		9,556	7,053	9,000	9,000	10,000	10,000	0
*Total for Department		304,875	300,572	332,446	311,258	326,976	328,476	0
Budget Increase (Decrease)- \$						-5,470	-3,970	-332,446
Budget Increase (Decrease)- %						-1.6%	-1.2%	-100.0%

Town of Thompson
 2010-2011 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3205 CEMETERIES

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
533400	CEMETERY CARE & SUPPLIES	600	1,500	1,500	1,500	1,500	1,500	
	*Total for Object	600	1,500	1,500	1,500	1,500	1,500	0
	*Total for Department	600	1,500	1,500	1,500	1,500	1,500	0
	Budget Increase (Decrease)- \$					0	0	-1,500
	Budget Increase (Decrease)- %					0.0%	0.0%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3206 SNOW REMOVAL

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510036	SNOW OVERTIME	35,295	40,887	32,000	32,000	35,000	35,000	
*Total for Object		35,295	40,887	32,000	32,000	35,000	35,000	0
522215	MEALS	1,098	1,941	1,500	1,500	1,500	1,500	
522280	OUTSIDE CONTRACTORS	0	7,545	1,000	1,000	1,500	1,500	0
522370	EQUIPMENT RENTALS	0	0	1,000	1,000	1,000	1,000	0
*Total for Object		1,098	9,486	3,500	3,500	4,000	4,000	0
533060	SALT AND SAND	92,193	139,725	80,000	150,000	85,000	85,000	
533150	OTHER SUPPLIES	0	301	2,000	2,000	2,000	2,000	
533240	EQUIPMENT PARTS	6,487	7,410	6,500	6,500	6,500	6,500	
*Total for Object		98,680	147,436	88,500	158,500	93,500	93,500	0
*Total for Department		135,073	197,809	124,000	194,000	132,500	132,500	0
Budget Increase (Decrease)- \$						8,500	8,500	-124,000
Budget Increase (Decrease)- %						6.9%	6.9%	-100.0%

Town of Thompson
2009-2010 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3301 BUILDING OFFICIAL

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510037	BUILDING OFFICIAL-4 DAYS/WK.	47,644	49,071	49,072	49,072	51,584	49,072	
510038	SECY FINANCE CLERK - 32 HRS	31,137	32,137	32,621	32,621	33,112	33,112	
*Total for Object		78,781	81,208	81,693	81,693	84,696	82,184	0
522110	PROFESSIONAL AFFILIATIONS	360	317	350	350	350	350	
522140	MEETINGS, FEES, ETC.	410	545	525	525	525	525	
522160	MOBILE TELEPHONE	364	260	400	400	750	400	
522220	OTHER PROFESSIONAL SERVICES	0	94	500	500	500	500	
522310	ADVERTISING	0		100	100	100	100	
522320	PRINTING & PUBLICATION	151	372	300	300	300	300	
*Total for Object		1,285	1,588	2,175	2,175	2,525	2,175	0
533020	EQUIPMENT	379		500	500	500	500	
533030	PHOTO SUPPLIES	0		0	0	0	0	
533150	OFFICE SUPPLIES	1,127	871	200	200	500	200	
533410	BOOKS & PERIODICALS	0	68	300	300	300	300	
*Total for Object		1,506	939	1,000	1,000	1,300	1,000	0
*Total for Department		81,572	83,735	84,868	84,868	88,521	85,359	0
Budget Increase (Decrease)- \$						3,653	491	-84,868
Budget Increase (Decrease)- %						4.3%	0.6%	-100.0%

Town of Thompson
 2010-2011 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3302 BUILDING BOARD OF APPEALS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
533150	OFFICE SUPPLIES			5		5	5	
533410	BOOKS			5		5	5	
*Total for Object		0	0	10	0	10	10	0
*Total for Department		0	0	10	0	10	10	0
Budget Increase (Decrease)- \$						0	0	-10
Budget Increase (Decrease)- %						0.0%	0.0%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 4101 GENERAL SERVICES

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522410	GENERAL ASSISTANCE	0	0	1,000	0	1,000	500	0
522415	EMERGENCY FUEL ASSISTANCE			50		50	50	
522521	NORTHEAST TRANSIT DIST.	15,419	15,385	7,616	7,616	7,616	7,616	
522615	THAMES VALLEY COUNCIL COMM	3,368	8,890	8,890	8,890	8,890	8,890	
522700	ELDERLY HOUSING - SEWER CHAF	13,450	13,450	14,100	14,200	14,600	14,600	
522720	UNITED SERVICES	11,689	6,715	6,715	6,715	6,715	6,715	
522721	TEEG	30,000	30,000	30,000	30,000	30,000	30,000	
522741	COMMUNITY KITCHENS OF N.E. C1	1,000		1,000	1,000	1,000	1,000	
522745	TOURTELLOTTE TOWN SCHOLARS	1,000	1,000	1,000	1,000	1,000	1,000	
522747	ADDITIONAL PROGRAMS	450	225	150	150	150	150	
*Total for Object		76,376	75,665	70,521	69,571	71,021	70,521	0
*Total for Department		76,376	75,665	70,521	69,571	71,021	70,521	0
Budget Increase (Decrease)- \$						500	0	-70,521
Budget Increase (Decrease)- %						0.7%	0.0%	-100.0%

Town of Thompson
 2010-2011 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 4102 VETERANS SERVICE

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510039	VETERAN OFFICER	2,124	2,200	2,200	2,200	2,200	2,200	
*Total for Object		2,124	2,200	2,200	2,200	2,200	2,200	0
522140	TRAVEL	2,878	2,322	2,300	2,300	2,300	2,300	
*Total for Object		2,878	2,322	2,300	2,300	2,300	2,300	0
533150	OFFICE SUPPLIES	546		50	50	50	50	
*Total for Object		546	0	50	50	50	50	0
*Total for Department		5,548	4,522	4,550	4,550	4,550	4,550	0
Budget Increase (Decrease)- \$						0	0	-4,550
Budget Increase (Decrease)- %						0.0%	0.0%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 4201 PUBLIC HEALTH

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522590	N.E. DIST. DEPT. OF HEALTH	35,044	35,711	36,093	36,093	36,242	36,242	
525570	HEALTHNET HOMECARE		0	0				
*Total for Object		35,044	35,711	36,093	36,093	36,242	36,242	0
*Total for Department		35,044	35,711	36,093	36,093	36,242	36,242	0
Budget Increase (Decrease)- \$						149	149	-36,093
Budget Increase (Decrease)- %						0.4%	0.4%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 5101 LIBRARY ADMINISTRATION

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510040	LIBRARY DIRECTOR	57,012	59,989	60,000	60,000	60,000	60,000	
510042	CHILDREN'S LIBRARIAN - 32 HRS	34,781	35,863	36,401	36,401	36,808	36,808	
510043	CIRC / COMPUTER SUPERVISOR - 30	30,399	31,412	31,885	31,885	37,645	37,645	
510044	LIBRARY CLERKS	56,832	39,600	40,300	40,300	41,528	41,528	
510045	LIBRARY ASSISTANTS	71,258	90,178	92,216	92,216	93,483	93,483	
510050	RECORDING SECRETARY		500	1,200	1,200	1,218	1,218	
510056	LIBRARY PAGES	5,217						
*Total for Object		255,499	257,542	262,002	262,002	270,682	270,682	0
522110	PROFESSIONAL AFFILIATIONS	550	550	600	600	600	600	
522130	TRAVEL	986	745	1,500	1,500	1,500	1,500	
522140	MEETINGS, FEES, ETC.	904	135	900	900	900	900	
522310	ADVERTISING	1,075	550	550	550	550	550	
522331	COPIER SUPPLIES	5,025	5,016	4,930	4,930	4,930	4,930	
522350	AUTOMATED CIRCULATION	36,245	34,195	34,814	34,814	35,162	35,162	
*Total for Object		44,785	41,191	43,294	43,294	43,642	43,642	0
533010	OTHER SUPPLIES	2,024	1,663	1,700	1,700	1,700	1,700	
533040	LIBRARY SUPPLIES	3,951	4,947	4,250	4,250	4,250	4,250	
533045	COMPUTER EQUIP MAINT. & REPAIR	1,583	1,328	1,600	1,600	1,600	1,600	
533056	EQUIPMENT & FURNISHINGS	2,728						
533150	OFFICE SUPPLIES	1,722	1,306	1,615	1,615	1,615	1,615	
533170	PROGRAMS & PUBLICITY	3,631	3,919	3,600	3,600	3,600	3,600	
533220	SUPPLIES FOR PUBLIC ACCESS	1,202	588	800	800	800	800	
533241	ELECTRONIC REFERENCE SOURCES	2,800	2,550	0	0	0	0	
533410	BOOKS & PERIODICALS	51,492	39,048	39,000	39,000	39,000	39,000	
533650	AUDIO VISUAL MATERIALS	10,944	7,223	7,211	7,211	7,211	7,211	
PROPOSED REDUCTIONS								
*Total for Object		82,077	62,572	59,776	59,776	59,776	59,776	0
*Total for Department		382,361	361,305	365,072	365,072	374,100	374,100	0
Budget Increase (Decrease)- \$						9,028	9,028	-365,072
Budget Increase (Decrease)- %						2.5%	2.5%	-100.0%

Town of Thompson
2009-2010 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 5102 LIBRARY / COMMUNITY CENTER BUILDING

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510023	MORNING CUSTODIAN - 19 HRS	11,931	12,556	13,269	13,269	13,852	13,269	
510033	OVERTIME	0	0	498	498	513	498	0
510257	EVENING CUSTODIAN - 19 HRS	15,999	16,452	16,347	16,347	16,905	16,347	
*Total for Object		27,930	29,008	30,114	30,114	31,270	30,114	0
522141	CLEANING SERVICES	1,594	2,000	2,000	2,000	2,000	2,000	
522160	TELEPHONE	3,068	3,645	3,650	3,650	3,650	3,650	
522200	ELECTRICITY	48,098	48,382	48,600	48,600	48,600	48,600	
522210	HEATING	18,426	4,991	13,300	13,300	13,300	13,300	
522230	SERVICE CONTRACTS	9,274	9,513	9,500	9,500	9,500	9,500	
522260	REPAIRS BLDG / EQUIPMENT	31,418	25,038	25,000	25,000	25,000	25,000	
522700	WATER / SEWER CHARGES	1,423	1,124	2,000	2,000	2,000	2,000	
*Total for Object		113,301	94,693	104,050	104,050	104,050	104,050	0
533010	OTHER SUPPLIES	2,565	2,303	2,082	2,082	2,082	2,082	
533210	CUSTODIAL SUPPLIES	1,937	2,706	2,210	2,210	2,210	2,210	
*Total for Object		4,502	5,009	4,292	4,292	4,292	4,292	0
*Total for Department		145,733	128,710	138,456	138,456	139,612	138,456	0
Budget Increase (Decrease)- \$						1,156	0	-138,456
Budget Increase (Decrease)- %						0.8%	0.0%	-99.2%

Town of Thompson
 2010-2011
 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 5201 CELEBRATIONS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522880	PARADES	2,500	2,000	1,865	1,865	2,365	2,365	
*Total for Object		2,500	2,000	1,865	1,865	2,365	2,365	0
*Total for Department		2,500	2,000	1,865	1,865	2,365	2,365	0
Budget Increase (Decrease)- \$						500	500	-1,865
Budget Increase (Decrease)- %						26.8%	26.8%	-100.0%

Town of Thompson
 2010-2011 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 5202 HISTORICAL SOCIETY

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522580	THOMP. HISTORICAL SOCIETY GR/	1,000	975	975	975	975	975	
	*Total for Object	1,000	975	975	975	975	975	0
	*Total for Department	1,000	975	975	975	975	975	0
	Budget Increase (Decrease)- \$					0	0	-975
	Budget Increase (Decrease)- %					0.0%	0.0%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 5301 RECREATION COMMISSION

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510046	RECREATION DIRECTOR	46,059	47,465	47,470	47,470	48,182	47,470	
510047	RECREATION STAFF PART TIME	16,068	17,373	17,075	17,075	17,214	17,075	
510059	SECRETARY RECREATION COMMI:	764	656	787	787	799	787	
*Total for Object		62,891	65,494	65,332	65,332	66,195	65,332	0
522130	TRAVEL	361	366	300	400	400	400	
522310	ADVERTISING	2,556	2,223	2,195	2,195	2,195	2,195	
*Total for Object		2,917	2,589	2,495	2,595	2,595	2,595	0
524008	SENIOR CITIZENS	2,275	2,006	2,300	2,300	2,300	2,300	
524009	SUMMER CONCERTS PROGRAM	3,203	1,600	2,200	2,200	2,200	2,200	
524012	EASTER EGG HUNT	1,011	799	600	600	600	600	
524017	HALLOWEEN PARTY	1,092	1,046	900	500	900	900	
524033	BONFIRE	690	440	250	500	500	500	
525014	BICYCLE RODEO	0	145	200	200	200	200	
525015	THOMPSON COMMUNITY DAY	389	737	500	500	500	500	
525017	COMMUNITY CELEBRATION	531					-350	
*Total for Object		9,191	6,773	6,950	6,800	7,200	6,850	0

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 5301 RECREATION COMMISSION

	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted	
525001 THOMPSON SENIOR CITIZEN GRAN	500	500	475	475	475	475	475	
525002 THOMP. YOUTH SOCCER FALL / SP.	1,500	1,500	1,425	1,425	1,425	1,425	1,425	
525003 THOMPSON LITTLE LEAGUE	2,200	2,200	2,090	2,090	2,090	2,090	2,090	
525009 ICE SKATING HOCKEY GRANT	700	700	665	665	665	665	665	
525013 WPTP FOOTBALL	500	500						
525016 PROJECT GRADUATION	500	500	250	250	250	250	250	
*Total for Object	5,900	5,900	4,905	4,905	4,905	4,905	4,905	0
533150 OFFICE SUPPLIES	2,409	1,976	1,000	1,000	1,000	1,000	1,000	
533360 RECREATION SUPPLIES	991	956	800	800	800	800	800	
*Total for Object	3,400	2,932	1,800	1,800	1,800	1,800	1,800	0
*Total for Department	84,299	83,688	81,482	81,432	82,695	81,482	81,482	0
Budget Increase (Decrease)- \$					1,213	0	-81,482	
Budget Increase (Decrease)- %					1.5%	0.0%	-100.0%	

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6000 PLANNING/ COMMUNITY DEVELOPMENT

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted	
510048	DIR. OF PLANNING/COMM.	55,003	56,642	56,650	56,650	57,500	56,650		
510049	CLERK RDA / PLANNING/COMM	1,700	1,433	600	600	600	600		
*Total for Object		56,703	58,075	57,250	57,250	58,100	57,250		0
522130	TRAVEL	904	789	800	800	800	800		
522140	MEETINGS, FEES, ETC.	1,346	1,250	1,600	1,600	1,600	1,600		
522320	PRINTING & PUBLICATIONS	115	74	0	0	0	0		
522520	ENTERPRISE ZONE MARKETING	0	500	300	300	300	300		
522541	MEMBERSHIPS & AFFILIATIONS								
*Total for Object		2,365	2,613	2,700	2,700	2,700	2,700		0
533150	OFFICE SUPPLIES	41	742	600	600	600	600		
533410	BOOKS & PERIODICALS	306	612	400	400	400	400		
*Total for Object		347	1,354	1,000	1,000	1,000	1,000		0
*Total for Department		59,415	62,042	60,950	60,950	61,800	60,950		0
Budget Increase (Decrease)- \$						850	0	-60,950	
Budget Increase (Decrease)- %						1.4%	0.0%	-100.0%	

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6202 ZONING BOARD OF APPEALS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510155	SECRETARY ZONING BOARD OF AI	1,586	1,634	1,634	1,634	1,634	1,634	
*Total for Object		1,586	1,634	1,634	1,634	1,634	1,634	0
522310	ADVERTISING	1,382	1,032	1,200	1,200	1,200	1,200	
*Total for Object		1,382	1,032	1,200	1,200	1,200	1,200	0
533150	OFFICE SUPPLIES	110	200	200	200	200	200	
*Total for Object		110	200	200	200	200	200	0
*Total for Department		3,078	2,866	3,034	3,034	3,034	3,034	0
Budget Increase (Decrease)- \$						0	0	-3,034
Budget Increase (Decrease)- %						0.0%	0.0%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 6101 PLANNING & ZONING COMMISSION

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted	
510050	PLANNING & ZONING SECRETARY	2,788	3,000	3,000	3,000	3,000	3,000		
510051	ZONING OFFICER - 24 HRS	24,602	25,393	25,775	25,775	26,157	26,157		
*Total for Object		27,390	28,393	28,775	28,775	29,157	29,157		0
522110	PROFESSIONAL AFFILIATIONS	0		100	0	100	100		
522130	TRAVEL	1,645	1,597	400	400	400	400		
522140	MEETINGS, FEES, ETC.	0	900	900	900	100	100		
522220	PROFESSIONAL SERVICES	2,334		1,400	1,400	1,000	1,000		
522310	ADVERTISING	1,973	885	2,000	2,000	1,500	1,500		
522320	PRINTING & PUBLICATIONS		1,409	1,000	1,000	500	500		
*Total for Object		5,952	4,791	5,800	5,700	3,600	3,600		0
533150	OFFICE SUPPLIES	810	182	325	325	300	300		
533410	BOOKS & PERIODICALS	0		150	150	100	100		
*Total for Object		810	182	475	475	400	400		0
*Total for Department		34,152	33,366	35,050	34,950	33,157	33,157		0
Budget Increase (Decrease)- \$						-1,893	-1,893	-35,050	
Budget Increase (Decrease)- %						-5.4%	-5.4%	-100.0%	

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 6203 WETLANDS COMMISSION

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510151	WETLANDS OFFICER	19,659	20,240	20,245	20,245	20,549	20,245	
	WETLANDS SECRETARY	3,347	3,072	2,966	2,966	2,966	2,966	
*Total for Object		23,006	23,312	23,211	23,211	23,515	23,211	0
522110	PROFESSIONAL AFFILIATIONS	45	70	150	150	150	150	
522130	TRAVEL	686	804	700	700	700	700	
522140	MEETING, FEES, ETC	238	300	200	200	200	200	
522310	ADVERTISING	1,265	750	1,200	1,200	1,200	1,200	
522890	EASTERN CT CONSERVATION DIST	1,000	1,000	1,000	1,000	1,000	1,000	
*Total for Object		3,234	2,924	3,250	3,250	3,250	3,250	0
533150	OFFICE SUPPLIES	438	280	350	350	350	350	
*Total for Object		438	280	350	350	350	350	0
*Total for Department		26,678	26,516	26,811	26,811	27,115	26,811	0
Budget Increase (Decrease)- \$						304	0	-26,811
Budget Increase (Decrease)- %						1.1%	0.0%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 6204 CONSERVATION COMMISSION

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510152	CONSERVATION SECRETARY	1,412	1,458	1,458	1,458	1,458	1,458	
510156	CONSERVATION OFFICER	13,928	14,344	14,344	14,344	17,213	14,344	
*Total for Object		15,340	15,802	15,802	15,802	18,671	15,802	0
522110	PROFESSIONAL AFFILIATIONS	170	80	150	150	150	150	
522130	TRAVEL	247	228	300	300	300	300	
522140	MEETING, FEES, ETC	175	200	200	200	200	200	
522310	ADVERTISING	200	200	200	200	200	200	
522890	WINDHAM COUNTY SOIL & WATEI	421	250					
*Total for Object		1,213	958	850	850	850	850	0
533150	OFFICE SUPPLIES	0	0	250	250	250	250	0
*Total for Object		0	0	250	250	250	250	0
*Total for Department		16,553	16,760	16,902	16,902	19,771	16,902	0
Budget Increase (Decrease)- \$						2,869	0	-16,902
Budget Increase (Decrease)- %						17.0%	0.0%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6205 ECONOMIC DEVELOPMENT COMMISSION

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
510050	RECORDING SECRETARY	0	0	1,200	1,200	1,200	1,200	0
*Total for Object		0	0	1,200	1,200	1,200	1,200	0
522320	PRINTING & PUBLICATION	0	412	1,000	1,000	500	1,000	0
*Total for Object		0	412	1,000	1,000	500	1,000	0
533990	MISCELLANEOUS			200	200	4,700	200	
*Total for Object		0	0	200	200	4,700	200	0
*Total for Department		0	412	2,400	2,400	6,400	2,400	0
Budget Increase (Decrease)- \$						4,000	0	-2,400
Budget Increase (Decrease)- %						166.7%	0.0%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 7301 FRINGE BENEFITS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
511060	LONGEVITY	9,700	10,375	11,150	10,625	10,700	10,700	
511080	HEALTH AND LIFE INSURANCE	468,383	485,445	554,400	520,000	576,200	576,200	
511090	PENSION	127,059	128,429	137,725	137,000	140,000	170,100	
511100	FICA	145,586	142,143	153,925	144,000	147,500	147,500	
511110	UNEMPLOYMENT COMPENSATION	5,569	625	7,900	5,400	6,500	6,500	
511120	WORKER'S COMPENSATION	50,800	61,728	57,900	56,000	62,000	62,000	
511140	SEVERANCE PAYMENTS	6,438	0	3,800	2,107	0	0	
511449	EMPLOYEE ASSISTANCE PROGRAM	1,300	1,300	1,300	1,300	1,300	1,300	
522220	OTHER PROFESSIONAL FEES	6,900	3,000	3,000	3,000	3,000	3,000	
*Total for Object		821,735	833,045	931,100	879,432	947,200	977,300	0
*Total for Department		821,735	833,045	931,100	879,432	947,200	977,300	0
Budget Increase (Decrease)- \$						16,100	46,200	-931,100
Budget Increase (Decrease)- %						1.7%	5.0%	-100.0%

Town of Thompson
2010-2011 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 7302 MUNICIPAL INSURANCE

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522060	MUNICIPAL INSURANCE	69,581	69,503	82,750	60,000	63,000	63,000	
522180	BONDS	0		1,600	1,200	1,500	1,500	
522220	PROFESSIONAL SERVICES	7,500	5,000	5,000	5,000	5,000	5,000	
*Total for Object		77,081	74,503	89,350	66,200	69,500	69,500	0
*Total for Department		77,081	74,503	89,350	66,200	69,500	69,500	0
Budget Increase (Decrease)- \$						-19,850	-19,850	-89,350
Budget Increase (Decrease)- %						-22.2%	-22.2%	-100.0%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 8101 CAPITAL EXPENDITURES

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
544030	COMPUTERS / TECHNOLOGY	12,000		74,900	78,860	24,000	0	
544040	OFFICE FURNITURE & EQUIPMENT	0		22,000	22,000	58,125	19,625	
544050	VEHICLES / ROLLING STOCK	236,816	227,343	278,000	262,199	201,000	51,000	
544060	BUILDING IMPROVEMENTS	0		0		7,000	0	
544080	OTHER EQUIPMENT & IMPROVEME	18,350	1,800	0			0	
*Total for Object		267,166	229,143	374,900	363,059	290,125	70,625	0
*Total for Department		267,166	229,143	374,900	363,059	290,125	70,625	0
Budget Increase (Decrease)- \$						-84,775	-304,275	-374,900
Budget Increase (Decrease)- %						-22.6%	-81.2%	-100.0%

Town of Thompson
2009-2010
Budget

Fund - 001 - GENERAL BUDGET

Department - 8102 TRANSFERS

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
544820	TRANSFERS	85,000	303,250	233,000	233,000	260,000	240,000	
544850	TRANSFER BOARD OF FINANCE	10,000	0					
*Total for Object		95,000	303,250	233,000	233,000	260,000	240,000	0
*Total for Department		95,000	303,250	233,000	233,000	260,000	240,000	0
Budget Increase (Decrease)- \$						27,000	7,000	-233,000
Budget Increase (Decrease)- %						11.6%	3.0%	-89.6%

Town of Thompson
2010-2011
Budget

Fund - 001 - GENERAL BUDGET

Department - 8150 DEBT RETIREMENT

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
522460	INTEREST ON BONDS	605,375	537,918	519,292	519,292	501,644	501,644	
522465	BOND RETIREMENT	140,000	560,000	570,000	570,000	580,000	580,000	
522470	NOTE RETIREMENT	59,076	32,197	58,371	58,371	99,902	99,902	
522485	BULL HILL TRANSFER	-14,115	-14,115	-14,115	-14,115	-14,115	-14,115	
*Total for Object		790,336	1,116,000	1,133,548	1,133,548	1,167,431	1,167,431	0
*Total for Department		790,336	1,116,000	1,133,548	1,133,548	1,167,431	1,167,431	0
Budget Increase (Decrease)- \$						33,883	33,883	-1,133,548
Budget Increase (Decrease)- %						3.0%	3.0%	-100.0%

Town of Thompson
 2009-2010 Budget
 Expenditures

Fund - 001 - GENERAL BUDGET

Department - 8155 CONTINGENCY FUND

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
544880	CONTINGENCY	0	0	25,000	25,000	25,000	25,000	
*Total for Object		0	0	25,000	25,000	25,000	25,000	0
*Total for Department		0	0	25,000	25,000	25,000	25,000	0
Budget Increase (Decrease)- \$					0	0	0	-25,000
Budget Increase (Decrease)- %					0.0%	0.0%	0.0%	-100.0%

Town of Thompson
2009-2010
Budget

Fund - 001 - GENERAL BUDGET

Department - 9000 SCHOOL BOARD BUDGET

Obj/Sub	Description	Actual 2007/2008	Actual 2008/2009	2009-2010 Adopted	Estimated fiscal 10	Dept. Proposed	Selectmen's Proposed	2010-2011 Adopted
400/4880	SCHOOL BOARD EXPENDITURES	15,547,686	16,038,342	16,040,309	16,040,309	16,521,274	16,521,274	
*Total for Object		15,547,686	16,038,342	16,040,309	16,040,309	16,521,274	16,521,274	0
*Total for Department		15,547,686	16,038,342	16,040,309	16,040,309	16,521,274	16,521,274	0
Budget Increase (Decrease)- \$						480,965	480,965	-16,040,309
Budget Increase (Decrease)- %						3.0%	3.0%	-100.0%

**CAPITAL
IMPROVEMENT PLAN
BUDGET 2009-2010**

CAPITAL IMPROVEMENT PROGRAM - 5 YEAR SUMMARY: REVENUE

<u>PROJECT FUNDING</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>	Current Budget <u>2009-10</u>	Budget <u>2010-11</u>
<u>STATE</u>				
Local Capital Improvement Funds	94,500	94,534	91,437	88,894
Town Aid Roads	126,000	126,180	92,539	126,482
<u>LOCAL</u>				
Appropriation from Surplus	232100	405,050	265,400	0
Borrowing	125000	150,000	250,100	-
From Tourtelloteed Fund			80,000	20,000
Current Taxes			12400	75,249
TOTAL CAPITAL PROJECTS	577,600	775,764	791,876	310,625
Includes State Funds				

CAPITAL IMPROVEMENT PROGRAM SUMMARY: FUNDING PROPOSED FISCAL YEAR 2008/09

		10-11	CAPITAL / TRANSFERS	COMPUTERS	FURNITURE & EQUIPMENT	ROLLING STOCK	BUILDING IMPROVE	OTHER EQUIPMENT
<u>TOWN HALL</u>								
UPDATE ASSESSOR AND TAX SOF	TH1	0		0				
REVALUATION	TH2	8000	8,000					
ASSESSOR COUNTER	TH3	0			0			
TELEPHONE SYSTEM	TH4	0			-			
<u>PUBLIC WORKS</u>								
ROAD RESURFACING	PW1	200000	200,000					
OVERHEAD DOORS	PW2	0					-	
BACKHOE ATTACHMENT	PW3	0			-			
MOWER HEAD	PW4	0			0			
NEW TRUCK	PW5	0				-		
TRANSFER STATION CONTAINERS	PW6	15000			15,000			
DUMP BODY	PW7	51000				51,000		
<u>CIVIC & CULTURAL</u>								
LIBRARY COMPUTERS	L1	0		-				
SELF CHECK OUT STATION	L2	0		0				
LIBRARY REPAIRS	L3	5000	5,000					
SECURITY CAMERAS	L4	0			0			
PARK IMPROVEMENTS	R1	4625			4625			
SKATE BOARD PARK	R2	0	0					
BULL HILL RECREATION AREA	R3	0	-					
LITTLE LEAGUE COMPLEX	R4	7000	7,000					
RECREATION FUND	R5	0	-					
<u>TOTAL TOWN</u>		290,625	220,000	-	19,625	51,000	-	-
<u>SCHOOLS</u>								
SCHOOL BUSES	S1	-				-		
TOURTELLOTTE BUILDING FUND	S2	20,000	20,000					
<u>TOTAL SCHOOL</u>		20,000	20,000	-	-	-	-	-
<u>TOTAL EXPENDITURES</u>		310,625	240,000	-	19,625	51,000	-	-

CAPITAL IMPROVEMENT PROGRAM - 5 YEAR SUMMARY: EXPENDITURES

		<u>Requested</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-15</u>	<u>TOTAL</u>
<u>TOWN HALL</u>								
UPDATE ASSESSOR AND TAX SOFTV	TH1		-	-	-	-	-	-
REVALUATION	TH2	8,000	8,000	8,000	8,000	8,000	8,000	40,000
ASSESSOR COUNTER	TH3	6,000	-	-	-	-	-	-
TELEPHONE SYSTEM	TH4		-	-	30,000	-	-	30,000
<u>PUBLIC WORKS</u>								
ROAD RESURFACING	PW1	200,000	200,000	-	-	-	-	200,000
OVERHEAD DOORS	PW2	7,000	-	7,000	-	-	-	7,000
BACKHOE ATTACHMENT	PW3	12,000	-	-	12,000	-	-	12,000
MOWER HEAD	PW4	13,000	-	-	-	-	-	-
NEW TRUCK	PW5	150,000	-	-	-	-	-	-
TRANSFER STATION CONTAINERS	PW6	15,000	15,000	-	-	-	-	15,000
DUMP BODY	PW7	51,000	51,000	-	-	-	-	51,000
<u>CIVIC & CULTURAL</u>								
LIBRARY COMPUTERS	L1	2,000	-	-	-	-	-	-
SELF CHECK OUT STATION	L2	22,000	-	-	-	-	-	-
LIBRARY REPAIRS	L3	25,000	5,000	10,000	10,000	-	-	25,000
SECURITY CAMERAS	L4	7,500	-	-	-	-	-	-
PARK IMPROVEMENTS	R1	4,625	4,625	-	-	-	-	4,625
SKATE BOARD PARK	R2		-	27,000	-	-	-	27,000
BULL HILL RECREATION AREA	R3		-	-	-	-	-	-
LITTLE LEAGUE COMPLEX	R4	7,000	7,000	2,000	-	-	-	9,000
RECREATION FUND	R5		-	-	-	-	-	-
<u>TOTAL TOWN</u>		530,125	290,625	54,000	60,000	8,000	8,000	420,625
<u>SCHOOLS</u>								
SCHOOL BUSES	S1		-	-	-	-	-	-
TOURTELLOTTE BUILDING FUND	S2	20,000	20,000	-	-	-	-	20,000
<u>TOTAL SCHOOL</u>		20,000	20,000					
TOTAL EXPENDITURES		550,125	310,625	54,000	60,000	8,000	8,000	420,625