LINE #		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
1	**GENERAL GOVERNMENT**											
2	BOARD OF FINANCE											
3	SECRETARY BOARD OF FINANCE	$ 5,297	$ 5,456	$ 5,456	$ 5,620		$ 5,620	$ 164	3.0%	$ 164	3.0%	
4	FINANCIAL & ACCOUNTING	25,000	32,500	29,000	29,000		29,000	-	0.0%	(3,500)	-10.8%	
5	LEGAL-GENERAL TOWN	-	-	-	-		-	-	0.0%	-	0.0%	
6	LEGAL-BOF	-	500	500	500		500	-	0.0%	-	0.0%	
7	ADVERTISING	217	300	300	300		300	-	0.0%	-	0.0%	
8	PRINTING & PUBLICATION	721	1,200	1,200	1,200		1,200	-	0.0%	-	0.0%	
9	OFFICE SUPPLIES	-	50	50	50		50	-	0.0%	-	0.0%	
10	**Total BOARD OF FINANCE:**	**31,235**	**40,006**	**36,506**	**36,670**		**36,670**	**164**	**0.4%**	**(3,336)**	**-8.3%**	
11												
12	**BOARD OF SELECTMEN**											
13	SECOND SELECTMAN	4,015	4,000	4,000	4,000		4,000	-	0.0%	-	0.0%	
14	THIRD SELECTMAN	4,015	4,000	4,000	4,000		4,000	-	0.0%	-	0.0%	
15	TRAVEL	-	-	-	-		-	-	0.0%	-	0.0%	
16	ANNUAL & SPECIAL TOWN MEETING	1,559	2,500	3,000	3,000		3,000	-	0.0%	500	20.0%	
17	TOWN DUES AND MEMBERSHIPS	16,627	16,414	16,414	10,479		10,479	(5,935)	-36.2%	(5,935)	-36.2%	CCM Subscription cancelled
18	CCM		5,990	5,990	-		-	(5,990)	-100.0%	(5,990)	-100.0%	CCM Subscription cancelled
19	NECCOG		10,104	10,104	10,149		10,149	45	0.4%	45	0.4%	
20	CHAMBER OF COMMERCE		200	200	210		210	10	5.0%	10	5.0%	
21	THOMPSON BUSINESS ASSOCIATION		120	120	120		120	-	0.0%	-	0.0%	
22	Misc. Adjustment		-	-	-		-	-	0.0%	-	0.0%	
23	TAX REFUNDS	-		-	-		-	-	0.0%	-	0.0%	
24	**Total BOARD OF SELECTMEN:**	**26,217**	**26,914**	**27,414**	**21,479**		**21,479**	**(5,935)**	**-21.6%**	**(5,435)**	**-20.2%**	
25												
26	**FIRST SELECTMAN**											
27	FIRST SELECTMAN	50,657	60,000	60,000	60,000		60,000	-	0.0%	-	0.0%	
28	Town Administrator			-	-		-	-	0.0%	-	0.0%	
29	First Selectman		60,000	60,000	60,000		60,000	-	0.0%	-	0.0%	
30	PERSONNEL ADM/EXEC.SEC.	54,281	55,243	55,243	56,900		56,900	1,657	3.0%	1,657	3.0%	
31	SECRETARY CLERK 5HRS	195		-	-		-	-	0.0%	-	0.0%	
32	ASSIST TO THE EXEC ASSIST	-		-	-		-	-	0.0%	-	0.0%	
33	HR DIRECTOR(SHARED BOE)	16,500	30,900	30,900	30,900		31,673	773	2.5%	773	2.5%	
34	Sub-line Item 1		30,900	30,900	30,900		31,673	773	2.5%	773	2.5%	
35	OVERTIME	-		-	-		-	-	0.0%	-	0.0%	
36	RCRDING CLERK	2,878	2,951	2,951	3,017		3,039	89	3.0%	89	3.0%	
37	IT TECHNITION	-		-	-		-	-	0.0%	-	0.0%	
38	TRAVEL	-		50	25		25	(25)	-50.0%	25	0.0%	
39	MEETINGS, FEES, ETC	-	200	180	560		560	380	211.1%	360	180.0%	
40	TRAINING	104	120	120	120		120	-	0.0%	-	0.0%	
41	OUTSIDE CONTRACTORS	-		-	-		-	-	0.0%	-	0.0%	
42	ADVERTISING	1,891	3,323	5,000	6,000		6,000	1,000	20.0%	2,678	80.6%	
43	PRINTING & PUBLICATION	143	288	50	200		200	150	300.0%	(88)	-30.6%	
44	OFFICE SUPPLIES	485	260	450	450		450	-	0.0%	191	73.4%	
45	MISCELLANEOUS	387	500	500	500		500	-	0.0%	-	0.0%	
46	BOOKS & PERIODICALS	-		-	-		-	-	0.0%	-	0.0%	
47	**Total FIRST SELECTMAN:**	**127,520**	**153,784**	**155,444**	**158,673**		**159,467**	**4,023**	**2.6%**	**5,683**	**3.7%**	
48												
49	**DATA PROCESSING**											
50	DATA PROCESSING SUPPLIES	10,117	8,868	12,500	12,500		12,500	-	0.0%	3,632	41.0%	
51	TRAINING	110	300	300	150		150	(150)	-50.0%	(150)	-50.0%	
52	PROFESSIONAL SERVICES	1,304	1,100	1,100	11,110		11,110	10,010	910.0%	10,010	910.0%	Town Hall wifi upgrade / network connectivity
53	Zoom			480	690		690	210	43.8%	690	0.0%	
54	Canva			120	240		240	120	100.0%	240	0.0%	
55	Shredder			-	-		-	-	0.0%	-	0.0%	
56	WiFi			500	6,180		6,180	5,680	1136.0%	6,180	0.0%	Town Hall wifi upgrade
57	Misc. Adjustment			-	-		-	-	0.0%	-	0.0%	
58	APEX				4,000		4,000	4,000	0.0%	4,000	0.0%	Town/BOE network connectivity
59	LEASE/MAINT AGMNT COMP EQUIP	64,050	89,498	89,498	91,682		91,682	2,184	2.4%	2,184	2.4%	
60	Tyler/Munis		19,378	19,000	20,562		20,562	1,562	8.2%	1,184	6.1%	
61	Vision		17,878	12,811	18,378		18,378	5,567	43.5%	500	2.8%	Price increase
62	Quality		17,963	14,500	18,463		18,463	3,963	27.3%	500	2.8%	Price increase
63	cleargov		13,275	13,275	13,275		13,275	-	0.0%	-	0.0%	
64	Elan Cloud Hosting		-	540	-		-	(540)	-100.0%	-	0.0%	

#		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
65	Action Blueprint		1,004	800	1,004		1,004	204	25.5%	-	0.0%	
66	School IT Dept		20,000	20,000	20,000		20,000	-	0.0%	-	0.0%	
67	Office 365		-	8,572	-		-	(8,572)	-100.0%	-	0.0%	
68	Misc. Adjustment		-	-	-		-	-	0.0%	-	0.0%	
69	WEBSITE MAINTENANCE	1,526	3,500	3,908	3,873		3,873	(35)	-0.9%	373	10.7%	
70	SOFTWARE	721	1,000	1,000	9,801		9,801	8,801	880.1%	8,801	880.1%	
71	SOFTWARE UDPATES	-	2,500	3,100	10		10	(3,090)	-99.7%	(2,490)	-99.6%	
72	REVALUATION IT REQUIREMENTS	-		-	-		-	-	0.0%	-	0.0%	
73	**Total DATA PROCESSING:**	**77,828**	**106,766**	**111,406**	**129,126**		**129,126**	**17,720**	**15.9%**	**22,360**	**20.9%**	
74												
75	**GRANT PROCUREMENT**											
76	GRANT WRITER	-	-	-	-		-	-	0.0%	-	0.0%	
77	PROFESSIONAL AFFILIATIONS	-	-	-	-		-	-	0.0%	-	0.0%	
78	TRAVEL	-	-	-	-		-	-	0.0%	-	0.0%	
79	MEETINGS, FEES, ETC	-	-	-	-		-	-	0.0%	-	0.0%	
80	PROFESSIONAL SERVICES	-	-	-	-		-	-	0.0%	-	0.0%	
81	ADVERTISING	-	-	-	-		-	-	0.0%	-	0.0%	
82	OFFICE SUPPLIES	-	-	-	-		-	-	0.0%	-	0.0%	
83	BOOKS & PERIODICALS	-	-	-	-		-	-	0.0%	-	0.0%	
84	**Total GRANT PROCUREMENT:**	**-**	**-**	**-**	**-**		**-**	**-**	**0.0%**	**-**	**0.0%**	
85												
86	**FINANCE & TREASURER**											
87	FINANCIAL CLERK 40HRS	53,587	54,516	54,516	68,079		68,079	13,563	24.9%	13,563	24.9%	Increase in Finance Clerk salary during 2022
88	SECRETARY CLERK 17.5 HRS	-		-	-		-	-	0.0%	-	0.0%	
89	ASST FINANCE DIRECTOR	-	25,000	-	30,000		30,000	30,000	0.0%	5,000	20.0%	Addition of Asst. Finance Director (split with BOE)
90	FINANCIAL DIRECTOR	108,429	75,000	75,000	77,250		77,250	2,250	3.0%	2,250	3.0%	
91	PROFESSIONAL AFFILIATIONS	-	65	65	65		65	-	0.0%	-	0.0%	
92	TRAVEL	49	-	280	280		280	-	0.0%	280	0.0%	
93	MEETINGS, FEES, ETC	354	-	1,880	2,200		2,200	320	17.0%	2,200	0.0%	
94	GFOA Quarterly Meetings			260	304		304	44	17.0%	304	0.0%	
95	GFOA Annual Meeting			300	351		351	51	17.0%	351	0.0%	
96	NEGFOA Annual			350	410		410	60	17.0%	410	0.0%	
97	Munis Conference			850	995		995	145	17.0%	995	0.0%	
98	Miscellaneous			120	140		140	20	17.0%	140	0.0%	
99	PROFESSIONAL SERVICES	-		-	-		-	-	0.0%	-	0.0%	
100	BOND COUNSEL	-		-	-		-	-	0.0%	-	0.0%	
101	BANK CHARGES	234	250	250	250		250	-	0.0%	-	0.0%	
102	OFFICE SUPPLIES	255	500	750	750		750	-	0.0%	250	50.0%	
103	BOOKS & PERIODICALS	-		-	-		-	-	0.0%	-	0.0%	
104	**Total FINANCE & TREASURER:**	**162,908**	**155,331**	**132,741**	**178,874**		**178,874**	**46,133**	**34.8%**	**23,543**	**15.2%**	
105												
106	**TAX COLLECTOR**											
107	TAX COLLECTOR	68,847	70,063	70,063	72,165		72,165	2,102	3.0%	2,102	3.0%	
108	FINANCE TAX CLERK 35 HRS	48,341	48,333	48,333	49,783		49,783	1,450	3.0%	1,450	3.0%	
109	SECRETARY CLERK 30 HRS	42,588	44,190	44,190	45,516		45,516	1,326	3.0%	1,326	3.0%	
110	ADDITION TIME/COST	-		-	-		-	-	0.0%	-	0.0%	
111	LEGAL-TAX COLLECTOR	-		5	50		50	45	900.0%	50	0.0%	
112	PROFESSIONAL AFFILIATIONS	95	100	100	100		100	-	0.0%	-	0.0%	
113	State of CT Dues			75	75		75	-	0.0%	75	0.0%	
114	Windham County Dues			25	25		25	-	0.0%	25	0.0%	
115	TRAVEL	407	-	5	150		150	145	2900.0%	150	0.0%	
116	MEETINGS, FEES, ETC	240	400	400	400		400	-	0.0%	-	0.0%	
117	TRAINING	-		-	-		-	-	0.0%	-	0.0%	
118	ADVERTISING	1,229	1,500	1,500	1,500		1,500	-	0.0%	-	0.0%	
119	TAX REFUNDS	-		-	-		-	-	0.0%	-	0.0%	
120	DMV FEES	-		-	-		-	-	0.0%	-	0.0%	
121	OFFICE SUPPLIES	7,558	6,500	6,500	6,305		6,305	(195)	-3.0%	(195)	-3.0%	
122	Quality Data Systems			4,700	4,700		4,700	-	0.0%	4,700	0.0%	
123	Chase Graphics			1,800	1,605		1,605	(195)	-10.8%	1,605	0.0%	
124	**Total TAX COLLECTOR:**	**169,306**	**171,086**	**171,096**	**175,969**		**175,969**	**4,873**	**2.8%**	**4,883**	**2.9%**	
125												
126	**ASSESSOR**											
127	ASSESSOR	82,306	83,752	83,752	90,000		90,000	6,248	7.5%	6,248	7.5%	Increase to Assessor's salary
128	ASSESSOR'S CLERK 35 HRS	47,509	48,333	48,333	49,783		49,783	1,450	3.0%	1,450	3.0%	
129	ASSESSOR IN TRAINING	-		-	-		-	-	0.0%	-	0.0%	
130	ASSESSOR DEPT TRANSITION	-		-	-		-	-	0.0%	-	0.0%	

#	Line Item	2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
131	OVERTIME	-		-	-		-	-	0.0%	-	0.0%	
132	PROFESSIONAL AFFILIATIONS	170	350	350	350		350	-	0.0%	-	0.0%	
133	CT Assessors Association			70	70		70	-	0.0%	70	0.0%	
134	Windham Assessors Association			50	50		50	-	0.0%	50	0.0%	
135	International Assessors Association			230	230		230	-	0.0%	230	0.0%	
136	TRAVEL	-		-	-		-	-	0.0%	-	0.0%	
137	MEETINGS, FEES, ETC	50	200	200	200		200	-	0.0%	-	0.0%	
138	TRAINING	999	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
139	TELEPHONE	-		-	-		-	-	0.0%	-	0.0%	
140	PROFESSIONAL SERVICES	-		-	-		-	-	0.0%	-	0.0%	
141	GIS MAINTENANCE & UPDATES	5,980	6,480	6,200	6,480		6,480	280	4.5%	-	0.0%	
142	ADVERTISING	86	90	90	100		100	10	11.1%	10	11.1%	
143	PRINTING & PUBLICATION	535	400	400	400		400	-	0.0%	-	0.0%	
144	OFFICE SUPPLIES	303	392	200	200		200	-	0.0%	(192)	-49.0%	
145	BOOKS & PERIODICALS	575	500	800	800		800	-	0.0%	300	60.0%	
146	**Total ASSESSOR:**	**138,513**	**141,498**	**141,326**	**149,313**		**149,313**	**7,988**	**5.7%**	**7,816**	**5.5%**	
147												
148	**BOARD OF ASSESSMENT APPEAL**											
149	ELECTED OFFICIAL, CHAIRMAN	1,287	1,287	1,287	1,387		1,326	39	3.0%	39	3.0%	
150	Sub-line Item 1			1,287	1,387		1,326	39	3.0%	1,326	0.0%	
151	SEC BOARD OF ASSMNT APPEAL	106	1,417	1,417	1,460		1,460	43	3.0%	43	3.0%	
152	ELECTED OFFICIAL 2	1,206	1,206	1,206	1,242		1,242	36	3.0%	36	3.0%	
153	ELECTED OFFICIAL	1,759	1,206	1,206	1,242		1,242	36	3.0%	36	3.0%	
154	PROFESSIONAL AFFILIATIONS	-		-	-		-	-	0.0%	-	0.0%	
155	MEETINGS, FEES, ETC	-	50	50	50		50	-	0.0%	-	0.0%	
156	TRAINING	-	100	100	100		100	-	0.0%	-	0.0%	
157	ADVERTISING	132	150	150	150		150	-	0.0%	-	0.0%	
158	OFFICE SUPPLIES	-	55	55	55		55	-	0.0%	-	0.0%	
159	**Total BOARD OF ASSESSMENT APPEAL:**	**4,490**	**5,471**	**5,471**	**5,686**		**5,625**	**153**	**2.8%**	**153**	**2.8%**	
160												
161	**ELECTIONS & REGISTRATIONS**											
162	DEMOCRATIC REGISTRAR VOT	10,509	10,824	10,824	11,149		11,149	325	3.0%	325	3.0%	
163	REPUBLICAN REGISTRAR VOT	10,509	10,824	10,824	11,149		11,149	325	3.0%	325	3.0%	
164	DEPUTY REGISTRARS PT CLER	600	600	600	600		600	-	0.0%	-	0.0%	
165	DEMOCRATIC REG. PER ELECTION	-		-	-		-	-	0.0%	-	0.0%	
166	REPUBLICAN REG. PER ELECTION	-		-	-		-	-	0.0%	-	0.0%	
167	TOWN CLERK PER ELECTION	-		-	-		-	-	0.0%	-	0.0%	
168	ELECTION WORKERS	12,562	26,000	23,000	34,500		34,500	11,500	50.0%	8,500	32.7%	Increased number of election workers (mandated)
169	ELECTION TRAINING PAYROLL	336	1,368	1,000	1,500		1,500	500	50.0%	132	9.6%	
170	PROFESSIONAL AFFILIATIONS	260	220	220	220		220	-	0.0%	-	0.0%	
171	TRAVEL	1,132	500	500	500		500	-	0.0%	-	0.0%	
172	TRAINING	1,150	900	900	900		900	-	0.0%	-	0.0%	
173	TELEPHONE	-		-	-		-	-	0.0%	-	0.0%	
174	LEASE/MAINT AGMNT COMP EQUIP	2,250	2,500	2,500	2,500		2,500	-	0.0%	-	0.0%	
175	ADVERTISING	280	560	560	560		560	-	0.0%	-	0.0%	
176	PRINTING & PUBLICATION	-	300	300	300		300	-	0.0%	-	0.0%	
177	ELECTION MISC	-	5	5	5		5	-	0.0%	-	0.0%	
178	ELECTION-FOOD	1,175	4,000	3,000	4,500		4,500	1,500	50.0%	500	12.5%	
179	MACHINE COST	4,048	6,400	6,400	6,400		6,400	-	0.0%	-	0.0%	
180	MISC. PROGRAMS	-		-	-		-	-	0.0%	-	0.0%	
181	OFFICE SUPPLIES	16		100	100		100	-	0.0%	100	0.0%	
182	**Total ELECTIONS & REGISTRATIONS:**	**44,827**	**65,002**	**60,734**	**74,883**		**74,883**	**14,149**	**23.3%**	**9,881**	**15.2%**	
183												
184	**TOWN CLERK**											
185	TOWN CLERK	68,856	70,063	70,063	72,165		72,165	2,102	3.0%	2,102	3.0%	
186	ASSISTANT TOWN CLK 35 HRS	46,888	47,701	47,701	49,132		49,132	1,431	3.0%	1,431	3.0%	
187	OVERTIME	-		-	-		-	-	0.0%	-	0.0%	
188	ASSISTANT TOWN CLERK	-		-	-		-	-	0.0%	-	0.0%	
189	INDEXING & RECORDING MICROFILM	18,852	15,000	15,000	16,000		16,000	1,000	6.7%	1,000	6.7%	
190	TRAVEL	278	300	300	300		300	-	0.0%	-	0.0%	
191	MEETINGS, FEES, ETC	1,265	1,300	1,300	1,300		1,300	-	0.0%	-	0.0%	
192	TRAINING	297	350	300	300		300	-	0.0%	(50)	-14.3%	
193	POSTAGE	-		-	-		-	-	0.0%	-	0.0%	
194	CONTRACTED SERVICES	-		-	-		-	-	0.0%	-	0.0%	
195	ADVERTISING	750	500	600	600		600	-	0.0%	100	20.0%	
196	VITAL STATISTICS	-	100	100	100		100	-	0.0%	-	0.0%	

		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
197	OFFICE SUPPLIES	1,050	300	900	900		900	-	0.0%	600	200.0%	
198	RECORD RESTORATION	-	5,000	5,000	5,000		5,000	-	0.0%	-	0.0%	
199	**Total TOWN CLERK:**	**138,237**	**140,614**	**141,264**	**145,797**		**145,797**	**4,533**	**3.2%**	**5,183**	**3.7%**	
200												
201	**TOWN COUNSEL**											
202	LEGAL-GENERAL TOWN	62,373	20,000	20,000	20,000		20,000	-	0.0%	-	0.0%	
203	LEGAL LABOR MATTERS	703	5,000	5,000	5,000		5,000	-	0.0%	-	0.0%	
204	LEGAL-TAX COLLECTOR	-	-	-	-		-	-	0.0%	-	0.0%	
205	LEGAL-ZONING	3,663	10,000	10,000	10,000		10,000	-	0.0%	-	0.0%	
206	LEGAL-WETLANDS/CONSERV.	1,219	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
207	**Total TOWN COUNSEL:**	**67,958**	**36,000**	**36,000**	**36,000**		**36,000**	**-**	**0.0%**	**-**	**0.0%**	
208												
209	**PROBATE COURT**											
210	INDEXING & RECORDING MICROFILM	-		-	-		-	-	0.0%	-	0.0%	
211	EQUIPMENT & FURNISHINGS	-		-	-		-	-	0.0%	-	0.0%	
212	OFFICE SUPPLIES	-		-	-		-	-	0.0%	-	0.0%	
213	TRANSFERS	10,595	10,100	10,100	11,022		11,022	922	9.1%	922	9.1%	
214	**Total PROBATE COURT:**	**10,595**	**10,100**	**10,100**	**11,022**		**11,022**	**922**	**9.1%**	**922**	**9.1%**	
215												
216	**TOWN HALL BUILDING**											
217	HEAD CUSTODIAN 40 HRS	-		-	-		-	-	0.0%	-	0.0%	
218	OVERTIME	-		-	-		-	-	0.0%	-	0.0%	
219	EVENING CUSTODIAN	-		-	-		-	-	0.0%	-	0.0%	
220	MAINTAINER/CUSTODIAN	8,857	12,000	18,807	20,358		20,358	1,551	8.2%	8,358	69.7%	
221	BUILDING MAINTAINER	175	300	-	-		-	-	0.0%	(300)	-100.0%	
222	TRAVEL	37	50	50	50		50	-	0.0%	-	0.0%	
223	CLEANING SERVICES	4,864	500	4,000	4,000		4,000	-	0.0%	3,500	700.0%	
224	TELEPHONE	23,718	6,000	6,000	6,500		6,500	500	8.3%	500	8.3%	
225	INTERNET CHARGES	1,351	1,500	1,500	1,476		1,476	(24)	-1.6%	(24)	-1.6%	
226	POSTAGE	21,031	22,000	22,000	26,000		26,000	4,000	18.2%	4,000	18.2%	Price increases
227	ELECTRICITY	15,461	27,900	14,000	22,320		22,320	8,320	59.4%	(5,580)	-20.0%	Price increases
228	FUEL - HEATING	7,000	10,000	9,100	18,098		18,098	8,998	98.9%	8,098	81.0%	Price increases
229	SERVICE CONTRACTS	2,159	2,000	1,000	1,590		1,590	590	59.0%	(410)	-20.5%	Price increases
230	BUILDING REPAIR & MAINTENANCE	12,191	12,357	12,500	21,500		21,500	9,000	72.0%	9,143	74.0%	Painting of Town Hall exterior
231	COSTS/REPAIRS RENTAL PROPERTY	-		-	-		-	-	0.0%	-	0.0%	
232	EXTERMINATING	852	1,000	840	1,080		1,080	240	28.6%	80	8.0%	
233	COPIER AND POSTAGE RENTAL	4,777	7,500	7,500	6,830		6,830	(670)	-8.9%	(670)	-8.9%	
234	WATER/SEWER CHARGES	3,470	3,600	3,600	4,000		4,000	400	11.1%	400	11.1%	
235	OFFICE SUPPLIES	379	600	1,000	1,000		1,000	-	0.0%	400	66.7%	
236	CUSTODIAL SUPPLIES	1,899	2,100	2,100	2,100		2,100	-	0.0%	-	0.0%	
237	**Total TOWN HALL BUILDING:**	**108,220**	**109,407**	**103,997**	**136,902**		**136,902**	**32,905**	**31.6%**	**27,495**	**25.1%**	
238	**Total GENERAL GOVERNMENT:**	**1,107,854**	**1,161,979**	**1,133,499**	**1,260,394**		**1,261,127**	**127,629**	**11.3%**	**99,148**	**8.5%**	
239												
240	**PUBLIC SAFETY**											
241	RESIDENT STATE TROOPER		-					-	0.0%	-	0.0%	
242	OVERTIME	-	-	-	-		-	-	0.0%	-	0.0%	
243	RESIDENT STATE TROOPER	-	-	-	240,000		200,000	200,000	0.0%	200,000	0.0%	Addition of Resident State Trooper
244	TOWING ABANDONED VEHICLES	-	-	-	-		-	-	0.0%	-	0.0%	
245	EQUIPMENT	-	-	-	-		-	-	0.0%	-	0.0%	
246	**Total RESIDENT STATE TROOPER:**	**-**	**-**	**-**	**240,000**		**200,000**	**200,000**	**0.0%**	**200,000**	**0.0%**	
247												
248	**FIRE MARSHALL**											
249	DEPUTY FIRE MARSHALL	7,000	7,210	7,210	7,426		7,426	216	3.0%	216	3.0%	
250	FIRE MARSHALL SECRETARY	10,551	11,048	11,048	11,379		11,379	331	3.0%	331	3.0%	
251	FIRE MARSHALL	21,000	21,630	21,630	22,279		22,279	649	3.0%	649	3.0%	•
252	POLICE COVERAGE	-	-	-	-		-	-	0.0%	-	0.0%	
253	PROFESSIONAL AFFILIATIONS	90	100	435	435		435	-	0.0%	335	335.0%	
254	TRAVEL	1,397	1,736	1,800	2,014		1,800	0	0.0%	64	3.7%	
255	TRAINING	50	500	1,000	1,000		1,000	-	0.0%	500	100.0%	
256	TELEPHONE	1,385	1,226	1,852	1,400		1,400	(452)	-24.4%	175	14.2%	
257	EQUIPMENT FOR VEHICLE			-	-		-	-	0.0%	-	0.0%	
258	PHOTO SUPPLIES	-		-	-		-	-	0.0%	-	0.0%	
259	OFFICE SUPPLIES	128	200	500	500		500	-	0.0%	300	150.0%	
260	PROTCTV CLOTHING & SAFETY EQU	8	600	1,000	1,000		1,000	-	0.0%	400	66.7%	
261	MANUALS/SUBSCRIPTIONS	166	500	1,000	1,000		1,000	-	0.0%	500	100.0%	
262	FIRE MARSHALL EQUIPMENT	3,303	2,000	1,500	1,500		1,500	-	0.0%	(500)	-25.0%	

		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
263	BOOKS & PERIODICALS	-		-	-		-	-	0.0%	-	0.0%	
264	**Total FIRE MARSHALL:**	**45,078**	**46,750**	**48,975**	**49,934**		**49,720**	**745**	**1.5%**	**2,970**	**6.4%**	
265												
266	**FIRE DEPARTMENTS**											
267	DEPUTY FIRE MARSHALL	-		-	-		-	-	0.0%	-	0.0%	
268	FIRE MARSHALL SEC 8HRS	-		-	-		-	-	0.0%	-	0.0%	
269	FIRE SIRENS, 911	24,799	26,676	26,680	28,905		28,905	2,225	8.3%	2,229	8.4%	
270	HYDRANTS	84,822	90,288	87,192	94,428		94,428	7,236	8.3%	4,140	4.6%	
271	GRANTS FIRE & AMBULANCE	728,560	616,004	621,000	671,800		671,800	50,800	8.2%	55,796	9.1%	Increased grants & hydrant charges
272	Community Fire Company		71,200	71,200	81,360		81,360	10,160	14.3%	10,160	14.3%	Increased grants & hydrant charges
272A	West Thompson Ind. Fire Association		71,200	71,200	81,360		81,360	10,160	14.3%	10,160	14.3%	
272B	East Thompson Vol. Fire Department		71,200	71,200	81,360		81,360	10,160	14.3%	10,160	14.3%	
272C	Thompson Fire Engine Company		71,200	71,200	81,360		81,360	10,160	14.3%	10,160	14.3%	
272D	Quinebaug Vol. Fire Department		71,200	71,200	81,360		81,360	10,160	14.3%	10,160	14.3%	
273	Ambulance Service		260,004	265,000	265,000		265,000	-	0.0%	4,996	1.9%	
274	IMMUNIZATIONS/PHYSICALS	-		750	6,500		6,500	5,750	766.7%	6,500	0.0%	Addition of firefighter physicals
275	VOLUNTEER FIRE INSURANCE	84,942	99,982	99,982	111,980		111,980	11,998	12.0%	11,998	12.0%	Price increase
276	COST OF MANDATED OSHA TESTING	12,958	20,000	20,000	20,000		20,000	-	0.0%	-	0.0%	
277	FIREFIGHTERS TAX REFUND	-		-	-		-	-	0.0%	-	0.0%	
278	SPECIAL CONTRIBUTIONS	6,831	6,899	6,831	6,831		6,831	-	0.0%	(68)	-1.0%	
279	PARAMEDIC AMBULANCE	20,178	24,000	16,000	22,000		22,000	6,000	37.5%	(2,000)	-8.3%	Price increase
280	PROTCTV CLOTHING & SAFETY EQU	-		-	-		-	-	0.0%	-	0.0%	
281	FIRE MARSHALL EQUIPMENT	-		-	-		-	-	0.0%	-	0.0%	
282	BURN OFFICER-ANNUAL WAGE	500	500	500	515		515	15	3.0%	15	3.0%	
283	TRAVEL	260	400	500	560		560	60	11.9%	160	39.9%	
284	**Total FIRE DEPARTMENTS:**	**963,850**	**884,749**	**879,435**	**963,518**		**963,518**	**84,083**	**9.6%**	**78,769**	**8.9%**	
285												
286	**EMERGENCY MANAGEMENT**											
287	MEETINGS, FEES, ETC	-	100	100	100		100	-	0.0%	-	0.0%	
288	TRAINING	148	100	200	200		200	-	0.0%	100	100.0%	
289	TELEPHONE	327	200	400	400		400	-	0.0%	200	100.0%	
290	RADIO & ALARM REPAIRS	-	450	450	450		450	-	0.0%	-	0.0%	
291	SUPPLIES	128	600	600	600		600	-	0.0%	-	0.0%	
292	OFFICE SUPPLIES	-	120	120	120		120	-	0.0%	-	0.0%	
293	PROTCTV CLOTHING & SAFETY EQU	-	400	200	200		200	-	0.0%	(200)	-50.0%	
294	BOOKS & PERIODICALS	-	50	50	50		50	-	0.0%	-	0.0%	
295	TRAVEL	-		-	-		-	-	0.0%	-	0.0%	
296	BOOKS & PERIODICALS	-		-	-		-	-	0.0%	-	0.0%	
297	**Total EMERGENCY MANAGEMENT:**	**603**	**2,020**	**2,120**	**2,120**		**2,120**	**-**	**0.0%**	**100**	**5.0%**	
298												
299	**SECURITY PRJ AT BOE**											
300	SECURITY STAFF AT SCHOOL	59,836	60,000	60,000	60,000		60,000	-	0.0%	-	0.0%	
301	UNIFORM SERVICE - SAFETY SHOES	164		-	-		-	-	0.0%	-	0.0%	
302	OFFICE SUPPLIES	-		-	-		-	-	0.0%	-	0.0%	
303	**Total SECURITY PRJ AT BOE:**	**60,000**	**60,000**	**60,000**	**60,000**		**60,000**	**-**	**0.0%**	**-**	**0.0%**	
304												
305	**CANINE OPERATION**											
306	ANIMAL CONTROL OFFICE	36,119	38,000	38,000	45,000		45,000	7,000	18.4%	7,000	18.4%	Increase ACO to 40 hours per week.
307	TRAVEL	-		-	500		500	500	0.0%	500	0.0%	
308	TRAINING	90	100	1,000	100		100	(900)	-90.0%	-	0.0%	
309	TELEPHONE	1,994	2,982	1,000	1,500		1,500	500	50.0%	(1,482)	-49.7%	
310	ELECTRICITY	1,405	1,800	1,500	2,000		2,000	500	33.3%	200	11.1%	
311	FUEL - HEATING	2,184		3,000	-		-	(3,000)	-100.0%	-	0.0%	
312	EXTERMINATING	100		150	720		720	570	380.0%	720	0.0%	
313	CONTRACTED SERVICES	-		-	2,746		2,746	2,746	0.0%	2,746	0.0%	
314	ADVERTISING	-		100	5		5	(95)	-95.0%	5	0.0%	
315	DOG DAMAGES	-		500	50		50	(450)	-90.0%	50	0.0%	
316	VET SERVICE	-	-	1,000	-		-	(1,000)	-100.0%	-	0.0%	
317	MAINTENANCE & REPAIRS	1,921	1,300	500	5,000		5,500	5,000	1000.0%	4,200	323.1%	Kennel repairs
318	SUPPLIES	882	1,500	500	1,000		1,000	500	100.0%	(500)	-33.3%	
319	CHEMICALS	65		100	100		100	-	0.0%	100	0.0%	
320	CANINE OPERATION FOOD	345		100	50		50	(50)	-50.0%	50	0.0%	
321	**Total CANINE OPERATION:**	**45,105**	**45,682**	**47,450**	**58,771**		**59,271**	**11,821**	**24.9%**	**13,589**	**29.7%**	
322	**Total PUBLIC SAFETY:**	**1,114,636**	**1,039,201**	**1,037,980**	**1,374,343**		**1,334,629**	**296,649**	**28.6%**	**295,429**	**28.4%**	
323												
324	**PUBLIC WORKS**											

		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
325	TOWN GARAGE							-	0.0%	-	0.0%	
326	TELEPHONE & ALARM	1,570	1,541	2,000	4,700		4,700	2,700	135.0%	3,160	205.1%	
327	ELECTRICITY	9,894	15,000	9,000	10,800		10,800	1,800	20.0%	(4,200)	-28.0%	
328	FUEL - HEATING	8,178	15,000	10,400	11,000		11,000	600	5.8%	(4,000)	-26.7%	
329	BUILDING REPAIR & MAINTENANCE	17,593	9,000	25,000	40,000		40,000	15,000	60.0%	31,000	344.4%	Repair & replace overhead doors
330	**Total TOWN GARAGE:**	**37,236**	**40,541**	**46,400**	**66,500**		**66,500**	**20,100**	**43.3%**	**25,960**	**64.0%**	
331												
332	**PUBLIC WORKS**											
333	SECRETARY CLERK-24 HRS	29,401	30,033	30,033	30,934		30,934	901	3.0%	901	3.0%	
334	DIRECTOR OF PUBLIC WORKS	61,389	83,000	83,000	85,490		85,490	2,490	3.0%	2,490	3.0%	
335	requesting $4,000			-	-		-	-	0.0%	-	0.0%	
336	Director of Public Works		83,000	83,000	85,490		85,490	2,490	3.0%	2,490	3.0%	
337	MECHANIC (1) 40 HRS	57,171	58,169	58,169	59,915		59,915	1,745	3.0%	1,745	3.0%	
338	HIGHWAY MAINT	313,788	258,981	258,981	266,751		266,751	7,769	3.0%	7,769	3.0%	
339	CREW LEADER	56,874	58,169	58,169	59,915		59,915	1,745	3.0%	1,745	3.0%	
340	OVERTIME/DOUBLE TIME	8,829	9,198	12,210	19,000		19,000	6,790	55.6%	9,802	106.6%	
341	EQUIPMENT OPERATOR	40,180	45,320	109,966	113,265		113,265	3,299	3.0%	67,946	149.9%	Less paving in FY23 drives the variance to projection
342	OVERTIME/DOUBLE TIME	-		-	-		-	-	0.0%	-	0.0%	
343	PROFESSIONAL AFFILIATIONS	-		-	-		-	-	0.0%	-	0.0%	
344	TRAINING	400	500	1,600	1,600		1,600	-	0.0%	1,100	220.0%	
345	PROFESSIONAL SERVICES	2,798	1,034	-	-		-	-	0.0%	(1,034)	-100.0%	
346	SERVICE CONTRACTS	2,224	3,500	3,500	3,500		3,500	-	0.0%	-	0.0%	
347	OUTSIDE CONTRACTORS	15,609	6,000	12,000	25,000		25,000	13,000	108.3%	19,000	316.7%	Guardrail replacement - Fabyan Road
348	TREE SERVICE	-	15,000	15,000	25,000		25,000	10,000	66.7%	10,000	66.7%	Increased tree work
349	CONTRACTOR FOR MS4	23,303	23,000	23,000	44,726	(4,726)	40,000	17,000	73.9%	17,000	73.9%	Storm water runoff work (JD Civil Engineering)
350	STREET LIGHTING	83,656	100,000	80,000	96,000		96,000	16,000	20.0%	(4,000)	-4.0%	Price increase and addition of 13 street lights
351	ADVERTISING	135		500	500		500	-	0.0%	500	0.0%	
352	EQUIPMENT RENTALS	-		4,000	5,000		5,000	1,000	25.0%	5,000	0.0%	
353	UNIFORM SERVICE - SAFETY SHOES	8,920	10,000	10,000	10,000		10,000	-	0.0%	-	0.0%	
354	ENGINEERING SERVICES	-	50	50	50		50	-	0.0%	-	0.0%	
355	GUARDRAIL SPRAYING	1,605		-	-		-	-	0.0%	-	0.0%	
356	CENTER LINE MARKING	6,745	4,000	7,500	9,000		9,000	1,500	20.0%	5,000	125.0%	
357	WATER MONITORING	6,706	6,110	8,000	8,400		8,400	400	5.0%	2,291	37.5%	
358	MEDICAL SUPPLIES	6,973	8,000	7,000	8,000		8,000	1,000	14.3%	-	0.0%	
359	SUPPLIES	8,217	12,000	12,000	15,000		15,000	3,000	25.0%	3,000	25.0%	
360	TOOLS	2,209	2,000	2,000	3,000		3,000	1,000	50.0%	1,000	50.0%	
361	Mechanic Supplies				1,000		1,000	1,000	0.0%	1,000	0.0%	
362	Shop Tools			2,000	2,000		2,000	-	0.0%	2,000	0.0%	
363	HIGHWAY SIGNS	2,454	7,592	2,500	3,000		3,000	500	20.0%	(4,592)	-60.5%	
364	GASOLINE FUEL	52,613	58,865	39,000	60,000		60,000	21,000	53.8%	1,136	1.9%	Price increase
365	DIESEL FUEL	90,000	136,202	117,000	150,000		150,000	33,000	28.2%	13,799	10.1%	Price increase
366	MOTOR OIL & LUBRICATION	2,655	2,558	3,000	4,500		4,500	1,500	50.0%	1,943	76.0%	Price increase
367	OFFICE SUPPLIES	777	209	1,000	1,000		1,000	-	0.0%	792	379.6%	
368	EQUIPMENT REPAIR PARTS	21,756	41,531	42,000	50,000		50,000	8,000	19.0%	8,470	20.4%	
369	CATCH BASIN CLEANING/CULVERTS	-		-	450		450	450	0.0%	450	0.0%	
370	NEW DRAINAGE CONSTR/MTL	12,557	10,118	20,000	20,000		20,000	-	0.0%	9,883	97.7%	
371	TRUCK REPAIR PARTS	54,678	29,838	52,000	60,000		60,000	8,000	15.4%	30,162	101.1%	
372	**Total PUBLIC WORKS:**	**974,621**	**1,020,973**	**1,073,179**	**1,238,995**		**1,234,269**	**161,090**	**15.0%**	**213,295**	**20.9%**	
373												
374	**GROUND SUPPLIES PARKS**											
375	SUMMER TEMPORARY	-	-	5,000	10,000		10,000	5,000	100.0%	10,000	0.0%	No Summer Temp in FY23, reinstated in FY24
376	CONTRACTUAL TEMP & OCCASIONAL	300	-	500	500		500	-	0.0%	500	0.0%	
377	TELEPHONE	-	-	-	-		-	-	0.0%	-	0.0%	
378	ELECTRICITY	-	-	-	-		-	-	0.0%	-	0.0%	
379	GROUND SUPPLIES PARK	6,177	4,000	6,000	6,000		6,000	-	0.0%	2,000	50.0%	
380	PARK MAINTENANCE	611	1,000	1,200	10,200		10,200	9,000	750.0%	9,200	920.0%	Increased park maintenance projects
381	**Total GROUND SUPPLIES PARKS:**	**7,087**	**5,000**	**12,700**	**26,700**		**26,700**	**14,000**	**110.2%**	**21,700**	**434.0%**	
382												
383	**TRANSFER STATION**											
384	CREW LEADER	207	-	-	-		-	-	0.0%	-	0.0%	
385	OVERTIME	6,316	9,000	9,000	9,270		9,270	270	3.0%	270	3.0%	
386	TRANSFER STATION EQUIPMENT OPERATOR (4 HOURS	49,954	51,796	51,796	54,733		54,733	2,937	5.7%	2,937	5.7%	
387	TRANSFER STN ATTENDANT	46,039	51,796	51,796	53,350		53,350	1,554	3.0%	1,554	3.0%	
388	OVERTIME/DOUBLE TIME	-		-	-		-	-	0.0%	-	0.0%	
389	TELEPHONE	1,227	2,200	1,750	2,100		2,100	350	20.0%	(100)	-4.5%	
390	ELECTRICITY	3,865	6,000	4,400	5,280		5,280	880	20.0%	(720)	-12.0%	

#	Line Item	2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
391	EXTERMINATING	764	1,206	800	980		980	180	22.5%	(226)	-18.7%	
392	ADVERTISING	871	-	300	300		300	-	0.0%	300	0.0%	
393	UNIFORM SERVICE - SAFETY SHOES	1,102	1,038	2,000	2,000		2,000	-	0.0%	962	92.7%	
394	TIPPING FEES-SLUDGE GRIT	161,639	195,000	160,000	200,000		200,000	40,000	25.0%	5,000	2.6%	Price increase
395	HAZARDOUS WASTE	-	325	10,000	10,000		10,000	-	0.0%	9,675	2976.9%	Hazardous Waste Day planned in FY24
396	RECYCLING COORDINATOR	4,000	4,000	4,000	4,000		4,000	-	0.0%	-	0.0%	
397	REPAIRS BLDG/GROUNDS/EQUIP.	3,247	3,000	3,000	5,000		5,000	2,000	66.7%	2,000	66.7%	
398	WATER MONITORING	29,567	31,000	31,000	32,550		32,550	1,550	5.0%	1,550	5.0%	
399	REMEDIATION	-		-	-		-	-	0.0%	-	0.0%	
400	MAINTENANCE & REPAIRS	-	23,000	-	3,000		3,000	3,000	0.0%	(20,000)	-87.0%	
401	OTHER SUPPLIES	3,553	4,000	4,000	4,000		4,000	-	0.0%	-	0.0%	
402	PERMITS & LICENCES	1,750	3,000	3,000	3,000		3,000	-	0.0%	-	0.0%	
403	MOTOR OIL & LUBRICATION	-		-	-		-	-	0.0%	-	0.0%	
404	EQUIPMENT REPAIR PARTS	10,198	7,359	7,500	8,000		8,000	500	6.7%	641	8.7%	
405	TRUCK REPAIR PARTS	-			-		-	-	0.0%	-	0.0%	
406	**Total TRANSFER STATION:**	**324,298**	**393,720**	**344,342**	**397,563**		**397,563**	**53,221**	**15.5%**	**3,843**	**1.0%**	
407												
408	**CEMETERIES**											
409	CEMETERY CARE & SUPPLIES	-	2,437	1,500	1,500		1,500	-	0.0%	(937)	-38.4%	
410	**Total CEMETERIES:**	**-**	**2,437**	**1,500**	**1,500**		**1,500**	**-**	**0.0%**	**(937)**	**-38.4%**	
411												
412	**SNOW REMOVAL**											
413	OVERTIME	-		-	-		-	-	0.0%	-	0.0%	
414	SNOW OVERTIME	47,611	20,000	55,000	56,650		56,650	1,650	3.0%	36,650	183.3%	
415	ADDITIONAL PAYROLL	-		-	-		-	-	0.0%	-	0.0%	
416	MEALS	1,402		3,000	3,000		3,000	-	0.0%	3,000	0.0%	
417	OUTSIDE CONTRACTORS	550		2,500	2,500		2,500	-	0.0%	2,500	0.0%	
418	EQUIPMENT RENTALS	-		-	-		-	-	0.0%	-	0.0%	
419	SALT AND SAND	161,951	125,000	179,000	179,000		179,000	-	0.0%	54,000	43.2%	
420	SUPPLIES	167		500	500		500	-	0.0%	500	0.0%	
421	EQUIPMENT REPAIR PARTS	14,461	6,000	15,000	15,000		15,000	-	0.0%	9,000	150.0%	
422	**Total SNOW REMOVAL:**	**226,142**	**151,000**	**255,000**	**256,650**		**256,650**	**1,650**	**0.6%**	**105,650**	**70.0%**	
423												
424	**BUILDING OFFICIAL**											
425	OVERTIME	5,167	5,342	5,000	7,000		5,000	-	0.0%	(342)	-6.4%	
426	BUILDING OFFICIAL	49,087	49,333	49,333	50,813		50,813	1,480	3.0%	1,480	3.0%	
427	SECY CLERK 32 HRS	35,358	32,710	32,710	33,691		33,691	981	3.0%	981	3.0%	
428	ASSISTANT BUILDING OFFICIAL	-		-	15,000		15,000	15,000	0.0%	15,000	0.0%	Addition of part-time Asst. Building Official
429	PROFESSIONAL AFFILIATIONS	95	150	365	365		365	-	0.0%	215	143.3%	
430	TRAVEL	-		-	-		-	-	0.0%	-	0.0%	
431	MEETINGS, FEES, ETC	843	751	750	750		750	-	0.0%	(1)	-0.1%	
432	TELEPHONE	600		600	800		800	200	33.3%	800	0.0%	
433	PROFESSIONAL SERVICES	-		-	-		-	-	0.0%	-	0.0%	
434	CONTRACTED BLDG OFFICIAL	-		-	-		-	-	0.0%	-	0.0%	
435	ADVERTISING	-		-	-		-	-	0.0%	-	0.0%	
436	PRINTING & PUBLICATION	397		300	300		300	-	0.0%	300	0.0%	
437	EQUIPMENT	259	200	400	500		500	100	25.0%	300	150.0%	
438	PHOTO SUPPLIES	-		-	-		-	-	0.0%	-	0.0%	
439	EMERGENCY SAFETY EXPENSE	9,519	-	1,000	2,000		2,000	1,000	100.0%	2,000	0.0%	
440	OFFICE SUPPLIES	300	300	300	300		300	-	0.0%	-	0.0%	
441	TRUCK EXPENSE	-		-	-		-	-	0.0%	-	0.0%	
442	BOOKS & PERIODICALS	-	1,000	1,500	1,500		1,500	-	0.0%	500	50.0%	
443	**Total BUILDING OFFICIAL:**	**101,625**	**89,785**	**92,257**	**113,019**		**111,019**	**18,761**	**20.3%**	**21,233**	**23.6%**	
444												
445	**BUILDING BOARD OF APPEALS**											
446	OFFICE SUPPLIES	-		5	5		5	-	0.0%	5	0.0%	
447	BOOKS & PERIODICALS	-		-	-		-	-	0.0%	-	0.0%	
448	**Total BUILDING BOARD OF APPEALS:**	**-**	**-**	**5**	**5**		**5**	**-**	**0.0%**	**5**	**0.0%**	
449	**Total PUBLIC WORKS:**	**1,671,010**	**1,703,456**	**1,825,383**	**2,100,931**		**2,094,205**	**268,822**	**14.7%**	**390,749**	**22.9%**	
450												
451	**HUMAN SERVICES**											
452	GENERAL SERVICES							-	0.0%	-	0.0%	
453	GENERAL ASSISTANCE	-		-	-		-	-	0.0%	-	0.0%	
454	FUEL ASSISTANCE	-	6,000	6,000	5,000		5,000	(1,000)	-16.7%	(1,000)	-16.7%	
455	NORTHEAST TRANSIT DIST.	16,004	20,789	20,789	20,876		20,876	87	0.4%	87	0.4%	
456	ELDERLY SEWER	22,733	22,734	22,734	26,048		26,048	3,314	14.6%	3,314	14.6%	

		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
457	UNITED SERVICES	2,000	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
458	TEEG	45,965	45,965	45,965	45,965		45,965	-	0.0%	-	0.0%	
459	THAMES VALLEY CNCL COMM. ACTN	10,000	11,000	11,000	12,100		12,100	1,100	10.0%	1,100	10.0%	
460	COMMUNITY KITCHENS OF N.E. CT	1,050	1,500	1,500	1,500		1,500	-	0.0%	-	0.0%	
461	TOURTELLOTTE TOWN SCHLRSHP	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
462	MISC. PROGRAMS	3,200	6,500	6,500	7,000		7,000	500	7.7%	500	7.7%	
463	Sexual Assault Crisis Center		100	100	100		100	-	0.0%	-	0.0%	
464	Quinebaug Valley Senior Center		200	200	200		200	-	0.0%	-	0.0%	
465	Access Agency		1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
466	Last Green Valley		250	250	250		250	-	0.0%	-	0.0%	
467	Eastern Connecticut Land Bank		3,950	3,950	3,950		3,950	-	0.0%	-	0.0%	
468	Day Kimball Homemakers		1,000	1,000	1,500		1,500	500	50.0%	500	50.0%	
469	**Total GENERAL SERVICES:**	**101,952**	**117,488**	**117,488**	**121,489**		**121,489**	**4,001**	**3.4%**	**4,001**	**3.4%**	
470												
471	**VETERANS SERVICE**											
472	VETERAN OFFICER	2,598	2,676	2,676	2,736		2,756	80	3.0%	80	3.0%	
473	MEETINGS, FEES, ETC	454	1,000	1,200	1,200		1,200	-	0.0%	200	20.0%	
474	OFFICE SUPPLIES	8		25	25		25	-	0.0%	25	0.0%	
475	**Total VETERANS SERVICE:**	**3,060**	**3,676**	**3,901**	**3,961**		**3,981**	**80**	**2.1%**	**305**	**8.3%**	
476												
477	**PUBLIC HEALTH NURSING**											
478	N.E. DIST. DEPT. OF HEALTH	65,653	68,888	68,888	103,793		103,793	34,906	50.7%	34,906	50.7%	NDDH price increase (currently under negotiation)
479	HEALTHNET HOMECARE	-		-	-		-	-	0.0%	-	0.0%	
480	**Total PUBLIC HEALTH NURSING:**	**65,653**	**68,888**	**68,888**	**103,793**		**103,793**	**34,906**	**50.7%**	**34,906**	**50.7%**	
481	**Total HUMAN SERVICES:**	**170,665**	**190,051**	**190,276**	**229,243**		**229,263**	**38,987**	**20.5%**	**39,212**	**20.6%**	
482												
483	**CIVIC AND CULTURAL**											
484	LIBRARY ADMINISTRATION							-	0.0%	-	0.0%	
485	LIBRARY DIRECTOR	74,225	75,518	75,518	77,784		77,784	2,266	3.0%	2,266	3.0%	
486	CHILDREN'S LIBRARIAN 32HRS	46,194	46,995	46,995	48,405		48,405	1,410	3.0%	1,410	3.0%	
487	CIRC/COMPUTER SUPERVISOR	38,498	41,325	41,325	42,565		42,565	1,240	3.0%	1,240	3.0%	
488	LIBRARY CLERKS	37,970	41,395	41,395	43,430		43,430	2,035	4.9%	2,035	4.9%	
489	LIBRARY ASSISTANTS	82,770	87,424	87,424	90,047		90,047	2,623	3.0%	2,623	3.0%	
490	RECORDING SECRETARY	1,211	1,478	1,478	1,522		1,522	44	3.0%	44	3.0%	
491	LIBRARY PAGES	-		-	-		-	-	0.0%	-	0.0%	
492	PROFESSIONAL AFFILIATIONS	730	700	700	700		700	-	0.0%	-	0.0%	
493	TRAVEL	610	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
494	MEETINGS, FEES, ETC	450	250	500	500		500	-	0.0%	250	100.0%	
495	ADVERTISING	572	550	550	550		550	-	0.0%	-	0.0%	
496	COPIER AND POSTAGE RENTAL	-			-		-	-	0.0%	-	0.0%	
497	COPIER/POSTAGE RENTAL/SUPPLIES	2,909	4,952	4,952	4,952		4,952	-	0.0%	-	0.0%	
498	AUTOMATED CIRCULATION	34,894	35,507	35,507	36,363		36,363	856	2.4%	856	2.4%	
499	OTHER SUPPLIES	897	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
500	LIBRARY SUPPLIES	2,049	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
501	COMPUTER EQUIP MAINT. & REPAIR	1,500	1,440	1,440	1,440		1,440	-	0.0%	-	0.0%	
502	EQUIPMENT & FURNISHINGS	-		-	-		-	-	0.0%	-	0.0%	
503	OFFICE SUPPLIES	1,005	1,000	1,000	1,200		1,200	200	20.0%	200	20.0%	
504	PROGRAMS & PUBLICITY	2,396	3,040	3,040	3,040		3,040	-	0.0%	-	0.0%	
505	SUPPLIES FOR PUBLIC ACCESS	760	1,000	760	800		800	40	5.3%	(200)	-20.0%	
506	ELECTRONIC REFERENCE SOURCES	-		-	-		-	-	0.0%	-	0.0%	
507	BOOKS & PERIODICALS	40,199	36,000	36,000	39,000		39,000	3,000	8.3%	3,000	8.3%	
508	AUDIO VISUAL MATERIALS	7,494	8,000	10,000	10,000		10,000	-	0.0%	2,000	25.0%	
509	**Total LIBRARY ADMINISTRATION:**	**377,333**	**390,574**	**392,584**	**406,297**		**406,297**	**13,713**	**3.5%**	**15,723**	**4.0%**	
510												
511	**LIBRARY/LOUIS P FAUCHER COMMUN**											
512	MORNING CUSTODIAN 19HRS	16,140	17,122	17,122	17,635		17,635	514	3.0%	514	3.0%	
513	OVERTIME	-		-	-		-	-	0.0%	-	0.0%	
514	EVENING CUSTODIAN	9,269	2,500	15,771	16,245		16,245	473	3.0%	13,745	549.8%	
515	CLEANING SERVICES	1,644	-	2,000	2,000		2,000	-	0.0%	2,000	0.0%	
516	TELEPHONE	3,185	3,650	3,650	3,650		3,650	-	0.0%	-	0.0%	
517	ELECTRICITY	44,057	52,500	37,000	37,000		37,000	-	0.0%	(15,500)	-29.5%	
518	FUEL - HEATING	14,500	23,000	18,850	18,850		18,850	-	0.0%	(4,150)	-18.0%	
519	SERVICE CONTRACTS	11,106	10,500	10,500	10,500		10,500	-	0.0%	-	0.0%	
520	BUILDING REPAIR & MAINTENANCE	22,650	20,000	20,000	25,000		25,000	5,000	25.0%	5,000	25.0%	
521	WATER/SEWER CHARGES	1,640	3,000	3,000	3,000		3,000	-	0.0%	-	0.0%	
522	OTHER SUPPLIES	1,578	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	

		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
523	CUSTODIAL SUPPLIES	597	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
524	**Total LIBRARY/LOUIS P FAUCHER COMMUN:**	**126,367**	**136,272**	**131,893**	**137,880**		**137,880**	**5,987**	**4.5%**	**1,608**	**1.2%**	
525										-		
526	**CELEBRATIONS**											
527	PARADES	2,365	2,365	2,365	2,765		2,765	400	16.9%	400	16.9%	
528	HOLIDAY CELBRATIONS	-		-	-		-	-	0.0%	-	0.0%	
529	**Total CELEBRATIONS:**	**2,365**	**2,365**	**2,365**	**2,765**		**2,765**	**400**	**16.9%**	**400**	**16.9%**	
530												
531	**HISTORICAL SOCIETY**											
532	THOMP. HISTORICAL SCTY GRANT	5,000	5,000	5,000	6,000		6,000	1,000	20.0%	1,000	20.0%	
533	HEATING FOR HIST BUILDING	-		-	-		-	-	0.0%	-	0.0%	
534	**Total HISTORICAL SOCIETY:**	**5,000**	**5,000**	**5,000**	**6,000**		**6,000**	**1,000**	**20.0%**	**1,000**	**20.0%**	
535												
536	**RECREATION COMMISSION**											
537	RECREATION DIRECTOR 37.5 HR	56,251	59,020	59,020	60,791		60,791	1,771	3.0%	1,771	3.0%	
538	RECREATION PAYROLL P/T	15,351	17,420	17,420	32,298		32,298	14,878	85.4%	14,878	85.4%	Asst. Recreation Director moved to full-time.
539	SECRETARY REC COMMISSION	785	933	933	961		961	28	3.0%	28	3.0%	
540	CAMP PAYROLL	-		-	-		-	-	0.0%	-	0.0%	
541	TRAVEL	159		150	200		200	50	33.3%	200	0.0%	
542	MEETINGS, FEES, ETC	414	550	550	550		550	-	0.0%	-	0.0%	
543	ADVERTISING	2,398	2,500	2,500	2,500		2,500	-	0.0%	-	0.0%	
544	Registration Software			-	-		-	-	0.0%	-	0.0%	
545	RED CROSS SWIMMING PROGRAM	-		-	-		-	-	0.0%	-	0.0%	
546	SWIM-GYM PROGRAM	-		-	-		-	-	0.0%	-	0.0%	
547	SENIOR CITIZENS	2,100	2,500	2,500	2,500		2,500	-	0.0%	-	0.0%	
548	SUMMER CONCERTS PROGRAM	2,964	3,000	3,000	3,000		3,000	-	0.0%	-	0.0%	
549	EASTER EGG HUNT	801	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
550	ADVENTURE CAMP	-		-	-		-	-	0.0%	-	0.0%	
551	HALLOWEEN FIELD DAY PARTY	1,327	1,180	1,300	1,300		1,300	-	0.0%	120	10.2%	
552	YOUTH BASKETBALL PROGRAM	-		-	-		-	-	0.0%	-	0.0%	
553	HERSHEY TRACK & FIELD MEET	-		-	-		-	-	0.0%	-	0.0%	
554	KARATE	-		-	-		-	-	0.0%	-	0.0%	
555	PERFORMING ARTS	-		-	-		-	-	0.0%	-	0.0%	
556	BON FIRE	311	396	600	600		600	-	0.0%	204	51.5%	
557	AFTER SCHOOL PROGRAM	-		-	-		-	-	0.0%	-	0.0%	
558	THOMPSON SENIOR CITIZEN GRANT	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
559	THOMP. YTH SOCCER FALL/SPRING	1,200	1,200	1,200	1,200		1,200	-	0.0%	-	0.0%	
560	THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
561	ICE HOCKEY GRANT	-		-	-		-	-	0.0%	-	0.0%	
562	WPTP FOOTBALL	-		-	-		-	-	0.0%	-	0.0%	
563	BICYCLE RODEO	-		-	-		-	-	0.0%	-	0.0%	
564	THOMPSON COMMUNITY DAY	312	308	1,000	1,000		1,000	-	0.0%	692	224.7%	
565	PROJECT GRADUATION	250	250	250	250		250	-	0.0%	-	0.0%	
566	COMMUNITY CELEBRATION	-		-	-		-	-	0.0%	-	0.0%	
567	YOUTH CENTER GRANT	-		-	-		-	-	0.0%	-	0.0%	
568	OFFICE SUPPLIES	262	530	450	475		475	25	5.6%	(55)	-10.4%	
569	RECREATION SUPPLIES	469	750	750	775		775	25	3.3%	25	3.3%	
570	**Total RECREATION COMMISSION:**	**88,354**	**94,537**	**95,623**	**112,400**		**112,400**	**16,777**	**17.5%**	**17,863**	**18.9%**	
571	**Total CIVIC AND CULTURAL:**	**599,418**	**628,748**	**627,465**	**665,342**		**665,342**	**37,877**	**6.0%**	**36,594**	**5.8%**	
572												
573	**DEVELPOMENT AND PLANNING**											
574	ECONOMIC/COMMUNITY DEVELOPEMEN							-	0.0%	-	0.0%	
575	DIR. OF ECO/COM DEVELOPMENT	64,670	66,914	66,914	68,921		68,921	2,007	3.0%	2,007	3.0%	
576	RCRDING CLERK RDA/ECONOM	-		-	-		-	-	0.0%	-	0.0%	
577	TRAVEL	107	5	5	5		5	-	0.0%	-	0.0%	
578	MEETINGS, FEES, ETC	1,200	700	1,200	600		600	(600)	-50.0%	(100)	-14.3%	
579	PROFESSIONAL SERVICES	-		-	-		-	-	0.0%	-	0.0%	
580	GIS MAINTAINENCE	-		-	-		-	-	0.0%	-	0.0%	
581	ADVERTISING	-		-	-		-	-	0.0%	-	0.0%	
582	PRINTING & PUBLICATION	-		-	-		-	-	0.0%	-	0.0%	
583	ENTERPRISE ZONE MARKETING	-		-	-		-	-	0.0%	-	0.0%	
584	MEMBERSHIPS	-		-	-		-	-	0.0%	-	0.0%	
585	OFFICE SUPPLIES	450		450	450		450	-	0.0%	450	0.0%	
586	BOOKS & PERIODICALS	-		5	5		5	-	0.0%	5	0.0%	
587	**Total ECONOMIC/COMMUNITY DEVELOPEMENT:**	**66,427**	**67,619**	**68,574**	**69,981**		**69,981**	**1,407**	**2.1%**	**2,362**	**3.5%**	
588												

		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
589	**COMMUNITY DEVELOPMENT**											
590	DIR. OF ECONOMIC DEVELOPMENT	-	-	-	-		-	-	0.0%	-	0.0%	
591	RCRDING CLERK RDA/ECONOM	-	-	-	-		-	-	0.0%	-	0.0%	
592	TRAVEL	-	-	-	-		-	-	0.0%	-	0.0%	
593	MEETINGS, FEES, ETC	-	-	-	-		-	-	0.0%	-	0.0%	
594	PRINTING & PUBLICATION	-	-	-	-		-	-	0.0%	-	0.0%	
595	ENTERPRISE ZONE MARKETING	-	-	-	-		-	-	0.0%	-	0.0%	
596	MEMBERSHIPS	-	-	-	-		-	-	0.0%	-	0.0%	
597	OFFICE SUPPLIES	-	-	-	-		-	-	0.0%	-	0.0%	
598	BOOKS & PERIODICALS	-	-	-	-		-	-	0.0%	-	0.0%	
599	**Total COMMUNITY DEVELOPMENT:**	**-**	**-**	**-**	**-**		**-**	**-**	**0.0%**	**-**	**0.0%**	
600												
601	**PLANNING & ZONING COMMISSION**											
602	PLANNING & ZONING SECRETARY	5,584	4,495	4,495	4,630		4,630	135	3.0%	135	3.0%	
603	ZONING OFFICER	25,723	26,211	26,211	34,285		34,285	8,073	30.8%	8,073	30.8%	Zoning Officer hours increased to 25 hours per week
604	ZONING OFFICER - ADDITIONAL HR	-	-	-	-		-	-	0.0%	-	0.0%	
605	PROFESSIONAL AFFILIATIONS	110	160	160	160		160	-	0.0%	-	0.0%	
606	TRAVEL	-	50	50	50		50	-	0.0%	-	0.0%	
607	MEETINGS, FEES, ETC	-	250	250	250		250	-	0.0%	-	0.0%	
608	TELEPHONE	-		-	-		-	-	0.0%	-	0.0%	
609	PROFESSIONAL SERVICES	-	2,700	1,000	2,700		2,700	1,700	170.0%	-	0.0%	
610	ADVERTISING	2,117	1,500	1,500	2,500		2,500	1,000	66.7%	1,000	66.7%	
611	PRINTING & PUBLICATION	976	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
612	OFFICE SUPPLIES	254	250	250	250		250	-	0.0%	-	0.0%	
613	BOOKS & PERIODICALS	-	50	50	50		50	-	0.0%	-	0.0%	
614	P&Z PERMIT REFUNDS	-	-	-	-		-	-	0.0%	-	0.0%	
615	**Total PLANNING & ZONING COMMISSION:**	**34,763**	**36,666**	**34,966**	**45,874**		**45,874**	**10,908**	**31.2%**	**9,208**	**25.1%**	
616												
617	**ZEO & WETLAND OFFICER**											
618	PLANNING & ZONING SECRETARY	-	-	-	-		-	-	0.0%	-	0.0%	
619	WETLANDS OFFICER	-	-	-	-		-	-	0.0%	-	0.0%	
620	ZEO OFFICER	-	-	-	-		-	-	0.0%	-	0.0%	
621	WET LANDS OFFICER	-	-	-	-		-	-	0.0%	-	0.0%	
622	WETLAND SECRETARYY	-	-	-	-		-	-	0.0%	-	0.0%	
623	PROFESSIONAL AFFILIATIONS	-	-	-	-		-	-	0.0%	-	0.0%	
624	TRAVEL	-	-	-	-		-	-	0.0%	-	0.0%	
625	MEETINGS, FEES, ETC	-	-	-	-		-	-	0.0%	-	0.0%	
626	PROFESSIONAL SERVICES	-	-	-	-		-	-	0.0%	-	0.0%	
627	ADVERTISING	-	-	-	-		-	-	0.0%	-	0.0%	
628	PRINTING & PUBLICATION	-	-	-	-		-	-	0.0%	-	0.0%	
629	WINDHAM COUNTY SOIL & WATER	-	-	-	-		-	-	0.0%	-	0.0%	
630	EQUIPMENT & FURNISHINGS	-	-	-	-		-	-	0.0%	-	0.0%	
631	OFFICE SUPPLIES	-	-	-	-		-	-	0.0%	-	0.0%	
632	BOOKS & PERIODICALS	-	-	-	-		-	-	0.0%	-	0.0%	
633	**Total ZEO & WETLAND OFFICER:**	**-**	**-**	**-**	**-**		**-**	**-**	**0.0%**	**-**	**0.0%**	
634												
635	**ZONING BOARD OF APPEALS**											
636	SEC ZONING BOARD OF APPEAL	983	988	1,976	1,976		1,976	-	0.0%	988	100.0%	
637	ADVERTISING	1,771	191	1,300	1,300		1,300	-	0.0%	1,109	580.6%	
638	OFFICE SUPPLIES	221		-	50		50	50	0.0%	50	0.0%	
639	**Total ZONING BOARD OF APPEALS:**	**2,974**	**1,179**	**3,276**	**3,326**		**3,326**	**50**	**1.5%**	**2,147**	**182.1%**	
640												
641	**INLAND WETLANDS COMMISSSION**											
642	INLAND WETLANDS OFFICER	21,740	20,487	20,487	21,101		21,101	615	3.0%	615	3.0%	
643	INLAND WETLAND SECRETARY	2,965	4,078	4,078	4,200		4,200	122	3.0%	122	3.0%	
644	PROFESSIONAL AFFILIATIONS	60	60	60	60		60	-	0.0%	-	0.0%	
645	CACIWC shared membership			60	60		60	-	0.0%	60	0.0%	
646	TRAVEL	-		100	100		100	-	0.0%	100	0.0%	
647	MEETINGS, FEES, ETC	-		100	100		100	-	0.0%	100	0.0%	
648	PROFESSIONAL SERVICES	-		300	300		300	-	0.0%	300	0.0%	
649	ADVERTISING	676	700	900	900		900	-	0.0%	200	28.6%	
650	EASTERN CT CONSERVATION DISTR	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
651	OFFICE SUPPLIES	-	400	400	400		400	-	0.0%	-	0.0%	
652	**Total INLAND WETLANDS COMMISSSION:**	**26,441**	**26,724**	**27,424**	**28,161**		**28,161**	**737**	**2.7%**	**1,437**	**5.4%**	
653												
654	**CONSERVATION COMMISSION**											

#	Line Item	2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
655	CONSERVATION ENFRCMENT OFFC	-		-	-		-	-	0.0%	-	0.0%	
656	CONSERVATION SECRETARY	1,300	1,790	1,790	1,844		1,844	54	3.0%	54	3.0%	
657	CONSERVATION OFFICER	22,904	26,455	26,455	27,249		27,249	794	3.0%	794	3.0%	
658	PROFESSIONAL AFFILIATIONS	123	150	150	150		150	-	0.0%	-	0.0%	
659	TRAVEL	-	50	135	135		135	-	0.0%	85	170.0%	
660	MEETINGS, FEES, ETC	-	50	100	100		100	-	0.0%	50	100.0%	
661	OUTSIDE CONTRACTORS	-	121	121	121		121	-	0.0%	-	0.0%	
662	ADVERTISING	-	50	50	50		50	-	0.0%	-	0.0%	
663	WINDHAM COUNTY SOIL & WATER	-	-	-	-		-	-	0.0%	-	0.0%	
664	OFFICE SUPPLIES	-	200	250	250		250	-	0.0%	50	25.0%	
665	MISCELLANEOUS	-	-	-	-		-	-	0.0%	-	0.0%	
666	**Total CONSERVATION COMMISSION:**	**24,327**	**28,866**	**29,051**	**29,898**		**29,898**	**847**	**2.9%**	**1,032**	**3.6%**	
667												
668	**ECONOMIC DEVELOPMENT**											
669	RECORDING SEC. ECONOMIC DEV.	1,286	2,183	2,183	2,183		2,183	-	0.0%	-	0.0%	
670	ECONOMIC DEV STAFFING	-		-	-		-	-	0.0%	-	0.0%	
671	INTERN EDC	7,475	5,400	5,400	5,562		5,562	162	3.0%	162	3.0%	
672	TRAVEL	-		-	-		-	-	0.0%	-	0.0%	
673	MEETINGS, FEES, ETC	-		-	-		-	-	0.0%	-	0.0%	
674	PROFESSIONAL SERVICES	-		-	-		-	-	0.0%	-	0.0%	
675	BRANDING INITATIVES	13,000	7,500	7,500	15,000		15,000	7,500	100.0%	7,500	100.0%	Main Street branding & promotion
676	SPEC PROJS: POP UP RETAIL	157		-	-		-	-	0.0%	-	0.0%	
677	SPEC PRJS: 65 MAIN ST	-		-	-		-	-	0.0%	-	0.0%	
678	SPEC PROJS:TRAIN WRECK PK	758		-	2,500		2,500	2,500	0.0%	2,500	0.0%	
679	PRINTING & PUBLICATION	30	1,000	5,000	5,000		5,000	-	0.0%	4,000	400.0%	
680	MISCELLANEOUS	-		-	-		-	-	0.0%	-	0.0%	
681	**Total ECONOMIC DEVELOPMENT:**	**22,705**	**16,083**	**20,083**	**30,245**		**30,245**	**10,162**	**50.6%**	**14,162**	**88.1%**	
682												
683	**BUILDING COMMITTEE**											
684	BLDG COMM RECORD SEC	2,166	1,938	1,938	1,997		1,997	58	3.0%	58	3.0%	
685	SPECIAL MEETINGS	-	800	800	1,292		1,292	492	61.5%	492	61.5%	
686	TRAVEL	-	-	5	5		5	-	0.0%	5	0.0%	
687	MEETINGS, FEES, ETC	-	-	5	5		5	-	0.0%	5	0.0%	
688	PRINTING & PUBLICATION	-	50	50	50		50	-	0.0%	-	0.0%	
689	MISCELLANEOUS	-	100	100	700		700	600	600.0%	600	600.0%	
690	**Total BUILDING COMMITTEE:**	**2,166**	**2,888**	**2,898**	**4,049**		**4,049**	**1,150**	**39.7%**	**1,160**	**40.2%**	
691	**Total DEVELPOMENT AND PLANNING:**	**179,804**	**180,026**	**186,272**	**211,534**		**211,534**	**25,262**	**13.6%**	**31,508**	**17.5%**	
692												
693	**SUNDRY**											
694	FRINGE BENEFITS							-	0.0%	-	0.0%	
695	LONGEVITY	9,270	7,850	7,850	6,250		6,250	(1,600)	-20.4%	(1,600)	-20.4%	
696	HEALTH AND LIFE INSURANCE	521,518	550,000	563,669	643,199		643,199	79,530	14.1%	93,199	16.9%	12% rate increase and 2 new emp. with benefits
697	PENSION	315,490	339,123	339,123	339,123		424,829	85,706	25.3%	85,706	25.3%	2% inc. in Town's MERS cont. / Two new employees
698	FICA/MEDICARE	166,669	168,456	188,314	192,551		192,551	4,237	2.2%	24,095	14.3%	
699	UNEMPLOYMENT COMPENSATION	-		5,000	5,000		5,000	-	0.0%	5,000	0.0%	
700	WORKER'S COMP	169,598	182,051	210,401	200,000		200,000	(10,401)	-4.9%	17,949	9.9%	Pending final number
701	RETIREMENT/SEVERENCE BENEFITS	18,184	20,000	20,000	20,000		20,000	-	0.0%	-	0.0%	
702	ANTHEM SETTLEMENT	-		-	-		-	-	0.0%	-	0.0%	
703	EMPLOYEE TRAINING PROGRAMS	-		-	-		-	-	0.0%	-	0.0%	
704	EMPLOYEE ASSISTANCE PROGRAM	1,217	1,600	1,600	1,600		1,600	-	0.0%	-	0.0%	
705	PROFESSIONAL SERVICES	1,375	-	8,000	1,500		1,500	(6,500)	-81.3%	1,500	0.0%	Pension review completed every other year
706	**Total FRINGE BENEFITS:**	**1,203,321**	**1,269,080**	**1,343,957**	**1,409,223**		**1,494,929**	**150,972**	**11.2%**	**225,849**	**17.8%**	
707												
708	**MUNICIPAL INSURANCE**											
709	MUNICIPAL INSURANCE	87,118	95,376	94,087	101,614		101,614	7,527	8.0%	6,238	6.5%	Price increase
710	BONDS	1,290		1,500	1,500		1,500	-	0.0%	1,500	0.0%	
711	PROFESSIONAL SERVICES	-		-	-		-	-	0.0%	-	0.0%	
712	**Total MUNICIPAL INSURANCE:**	**88,408**	**95,376**	**95,587**	**103,114**		**103,114**	**7,527**	**7.9%**	**7,738**	**8.1%**	
713	**Total SUNDRY:**	**1,291,729**	**1,364,456**	**1,439,544**	**1,512,337**		**1,598,043**	**158,499**	**11.0%**	**233,587**	**17.1%**	
714												
715	**OTHER FINANCING SOURCES**											
716	CAPITAL EXPENDITURES							-	0.0%	-	0.0%	
717	COMPUTERS/TECHNOLOGY	-		-	-		-	-	0.0%	-	0.0%	
718	OFFICE FURNITURE & EQUIPMENT	-		-	-		-	-	0.0%	-	0.0%	
719	VEHICLES/ROLLING STOCK	-		-	-		-	-	0.0%	-	0.0%	
720	BUILDING IMPROVEMENTS	40,000	34,200	34,200	48,000		48,000	13,800	40.4%	13,800	40.4%	Painting of High School hallways and hallway lockers

		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Adjustments (3/30/23)	2024 Revised Budget (3/30/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection ($ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
721	OTHER EQUIPMENT	-		-	-		-	-	0.0%	-	0.0%	
722	**Total CAPITAL EXPENDITURES:**	**40,000**	**34,200**	**34,200**	**48,000**		**48,000**	**13,800**	**40.4%**	**13,800**	**40.4%**	
723												
724	**TRANSFERS**											
725	TRANSFERS	835,000	578,050	828,050	1,344,916		1,344,916	516,866	62.4%	766,866	132.7%	See Cap. Projects per Amy's presentation
726	TRANSFER BOARD OF FINANCE	-	76,358	-	-		-	-	0.0%	(76,358)	-100.0%	
727	**Total TRANSFERS:**	**835,000**	**654,408**	**828,050**	**1,344,916**		**1,344,916**	**516,866**	**62.4%**	**690,508**	**105.5%**	
728												
729	**DEBT RETIREMENT**											
730	INTEREST ON BONDS	123,566	103,110	103,110	87,320		87,320	(15,790)	-15.3%	(15,790)	-15.3%	
731	BOND RETIREMENT	840,140	1,050,575	1,050,575	1,045,000		1,045,000	(5,575)	-0.5%	(5,575)	-0.5%	
732	NOTE RETIREMENT	209,643	201,720	201,720	192,402		192,402	(9,318)	-4.6%	(9,318)	-4.6%	
733	LOAN CLOSING COST	-		-	-		-	-	0.0%	-	0.0%	
734	INTEREST ON NOTES	-		-	-		-	-	0.0%	-	0.0%	
735	BULL HILL TRANSFER	-		-	-		-	-	0.0%	-	0.0%	
736	**Total DEBT RETIREMENT:**	**1,173,349**	**1,355,405**	**1,355,405**	**1,324,722**		**1,324,722**	**(30,683)**	**-2.3%**	**(30,683)**	**-2.3%**	
737												
738	**CONTINGENCY FUND**											
739	CONTINGENCY	21,718	30,000	37,500	75,000		75,000	37,500	100.0%	45,000	150.0%	Increased contingency fund
740	**Total CONTINGENCY FUND:**	**21,718**	**30,000**	**37,500**	**75,000**		**75,000**	**37,500**	**100.0%**	**45,000**	**150.0%**	
741	**Total OTHER FINANCING SOURCES:**	**2,070,066**	**2,074,013**	**2,255,155**	**2,792,638**		**2,792,638**	**537,483**	**23.8%**	**718,625**	**34.6%**	
Total Expenditures		**$8,205,181**	**$8,341,929**	**$8,695,575**	**$10,146,763**	**(4,726)**	**$10,186,782**	**$1,491,208**	**17.1%**	**$1,844,853**	**22.1%**	

Proposed Mill Rate	29.19		29.24
Prior Mill Rate	25.02		25.02
Change vs. PY	4.16		4.22
Change as a %	16.64%		16.85%