

TOWN OF THOMPSON



FISCAL YEAR 2020-2021

GENERAL FUND BUDGET & CAPITAL IMPROVEMENT PROGRAM

**APPROVED BY THE
BOARD OF FINANCE
AT MEETING**

6/1/2020

SUMMARY REPORT OF THE **BOARD OF FINANCE**
TOWN OF THOMPSON
BUDGET FISCAL YEAR 2020-2021

June 1, 2020	EDUCATION	GENERAL TOWN	DEBT SERVICE	CAPITAL	TOTALS
APPROVED BOF					
EXPENSE AMOUNT	\$ 18,980,513	\$ 5,989,773	\$ 1,092,945	\$ 710,000	\$ 26,773,231
EXPENSES CHANGE OVER PRIOR YEAR	1.54%	0.10%	-11.51%	74.19%	1.72%
LESS					
GENERAL REVENUE	\$ 7,539,704	\$ 2,059,093	\$ -	\$ 250,000	\$ 9,848,797
ESTIMATED REVENUE TO OFFSET EXPENSES	\$ 7,539,704	\$ 2,059,093	\$ -	\$ 250,000	\$ 9,848,797
AMOUNT TO BE RAISED BY TAXATION	\$ 11,440,809	\$ 3,930,680	\$ 1,092,945	\$ 460,000	\$ 16,924,434
ADJUSTMENTS					
VETERANS HOMEOWNER DISCOUNT		\$ 19,000			\$ 19,000
ALLOWANCE FOR UNCOLLECTED TAXES	\$ 105,000	\$ 105,000			\$ 210,000
TOTAL TAX WARRANT	\$ 11,545,809	\$ 4,054,680	\$ 1,092,945	\$ 460,000	\$ 17,153,434
GRAND LIST 10/01/19	\$ 707,991,692				

					Proposed
PROPOSED MILL RATE	16.31	5.73	1.54	0.65	24.23
BASE MILL RATE (AFTER REVALUATION)	15.90	6.10	1.74	0.22	23.97
MILL RATE INCREASE TO TAXES	0.405	(0.372)	(0.201)	0.427	0.26
MILL RATE INCREASE AS A PERCENTAGE	2.55%	-6.10%	-11.51%	191.88%	1.08%
CURRENT MILL RATE					27.75

SUMMARY REPORT OF THE **BOARD OF SELECTMEN**
TOWN OF THOMPSON
BUDGET FISCAL YEAR 2020-2021

March 3, 2020

BOS PROPOSED

EXPENSE AMOUNT	\$	19,818,582	\$	6,266,112	\$	1,093,568	\$	922,325	\$	28,100,587
CHANGE OVER PRIOR YEAR		6.0%		5.0%		-11.5%		126.3%		6.8%

ESTIMATED REVENUE	\$	7,539,704	\$	1,774,976	\$	-	\$	250,000	\$	9,564,680
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AMOUNT TO BE RAISED BY TAXATION	\$	12,278,878	\$	4,491,136	\$	1,093,568	\$	672,325	\$	18,535,907
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ADJUSTMENTS

VETERANS HOMEOWNER DISCOUNT			\$	19,000			\$	19,000
ALLOWANCE FOR UNCOLLECTED TAXES	\$	105,000	\$	105,000			\$	210,000

TOTAL TAX WARRANT	\$	12,383,878	\$	4,615,136	\$	1,093,568	\$	672,325	\$	18,764,907
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GRAND LIST 10/01/19

\$ 707,991,692

					Proposed
PROPOSED MILL RATE	17.49	6.52	1.54	0.95	26.50
BASE MILL RATE (AFTER REVALUATION)	15.90	6.10	1.74	0.22	23.97
MILL RATE INCREASE TO TAXES	1.589	0.420	(0.200)	0.727	2.54
MILL RATE INCREASE AS A PERCENTAGE	9.99%	6.88%	-11.46%	326.61%	10.58%
CURRENT MILL RATE					27.75

Town of Thompson
2020-2021
Budget Expenditures Summary

page 3

Fund - 001 - GENERAL BUDGET

						FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED	
		Actual	Actual FY	Budget	Estimate	Dept Proposed	Selectman	BOF	\$ Increase	% Increase
Dept.	Description	2017/18	2018/19	2019/20	FY20		Proposed	Proposed	(Decrease)	(Decrease)
1101	BOARD OF FINANCE	23,994	23,709	32,281	31,607	32,207	32,207	32,207	-74	0%
1102	BOARD OF SELECTMEN	23,457	26,878	26,839	27,423	27,295	27,295	27,295	456	2%
1103	SECURITY	0	0	63,060	55,600	60,000	60,000	60,000	-3,060	-5%
1201	FIRST SELECTMAN	118,863	130,707	145,138	134,181	148,523	151,318	147,073	1,935	1%
1202	DATA PROCESSING	73,956	72,911	92,072	92,580	79,061	80,061	79,861	-12,211	-13%
1301	FINANCE & TREASURER	134,189	134,907	138,234	137,189	149,766	142,353	137,699	-535	0%
1302	TAX COLLECTOR	157,184	158,003	166,700	164,875	163,950	163,950	163,950	-2,750	-2%
1303	ASSESSOR	109,916	112,716	123,692	109,363	123,742	133,742	133,742	10,050	8%
1305	BOARD OF ASSESS APPEALS	4,326	4,296	5,030	4,935	5,666	5,711	5,030	0	0%
1401	ELECTIONS & REGISTRATIONS	50,516	64,790	66,351	68,944	54,426	54,426	54,426	-11,925	-18%
1501	TOWN CLERK	125,615	125,151	140,294	140,194	133,949	133,949	131,449	-8,846	-6%
1701	TOWN COUNSEL	56,376	54,617	50,500	49,600	45,100	45,100	45,100	-5,400	-11%
1702	PROBATE COURT	10,810	10,590	10,360	10,360	10,400	10,400	10,400	40	0%
1801	TOWN HALL BUILDING	117,805	112,053	120,513	117,582	121,993	124,639	111,493	-9,020	-7%
2201	FIRE MARSHALL & POLICE	12,990	13,180	28,235	28,435	33,535	32,535	30,535	2,300	8%
2202	FIRE DEPARTMENTS	489,099	540,372	616,257	614,007	702,687	702,687	655,687	39,430	6%
2301	EMERGENCY MANAGEMENT	2,703	1,573	2,020	2,020	2,020	2,020	2,020	0	0%
2401	ANIMAL CONTROL OPERATION	27,947	15,249	24,292	14,980	24,292	35,072	24,292	0	0%
3201	TOWN GARAGE	30,213	37,836	61,000	56,516	46,000	46,000	46,000	-15,000	-25%
3202	PUBLIC WORKS	903,317	893,433	992,161	984,892	1,013,237	1,013,237	993,237	1,076	0%
3203	GROUND SUPPLIES PARK	11,943	7,174	17,700	17,700	17,700	19,500	17,700	0	0%
3204	TRANSFER STATION	326,025	337,437	333,106	329,281	321,606	321,606	321,606	-11,500	-3%
3205	CEMETERIES	341	500	500	500	500	500	500	0	0%
3206	SNOW REMOVAL	284,983	246,783	250,500	217,050	250,500	225,500	225,500	-25,000	-10%
3301	BUILDING OFFICIAL	71,171	76,461	84,768	83,338	93,003	93,043	87,959	3,191	4%
3302	BUILDING BOARD OF APPEALS	0	0	5	5	5	5	5	0	0%
4101	GENERAL SERVICES	78,632	105,599	105,243	104,081	106,289	103,224	103,224	-2,019	-2%
4102	VETERANS SERVICES	3,882	3,681	4,042	4,042	4,042	2,537	3,737	-305	-8%
4201	PUBLIC HEALTH	42,827	45,496	48,720	48,720	54,021	54,021	54,021	5,301	11%
5101	LIBRARY ADMINISTRATION	364,598	369,698	380,099	380,099	390,936	390,936	382,733	2,634	1%
5102	LIBRARY/COMM CENTER BUILDING	125,824	107,115	129,808	113,249	135,306	135,306	129,806	-1	0%

Town of Thompson
2020-2021

page 4

Fund - 001 - GENERAL BUDGET

Budget Expenditures Summary

									FY20 BUDGET v PROPOSED	
		Actual	Actual FY	Budget	Estimate	FY2021	FY2021	FY2021		
Dept.	Description	2017/18	2018/19	2019/20	FY20	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	% Increase (Decrease)
5201	CELEBRATIONS	2,365	2,365	1,865	2,365	2,365	2,365	2,365	500	27%
5202	HISTORICAL SOCIETY	2,175	3,000	5,000	5,000	5,000	5,000	5,000	0	0%
5301	RECREATION COMMISSION	83,019	85,147	86,488	85,303	91,492	91,342	85,664	-824	-1%
6000	PLANNING & COMMUNITY DEV.	65,602	26,160	68,052	66,869	66,619	66,619	66,619	-1,433	-2%
6101	PLANNING & ZONING COMM	21,235	27,226	27,574	27,514	33,097	33,097	29,201	1,627	6%
6202	ZONING BOARD OF APPEALS	3,042	2,457	3,268	3,368	3,268	3,268	3,268	0	0%
6203	INLAND WETLAND COMMISSION	23,937	24,637	25,787	22,465	25,787	25,787	25,787	0	0%
6204	CONSERVATION COMMISSION	17,666	18,587	19,538	19,388	19,788	19,538	19,538	0	0%
6205	ECONOMIC DEVELOPMENT	5,541	24,413	28,177	27,717	45,442	33,442	23,442	-19,736	-70%
6206	BUILDING COMM	1,976	2,800	2,596	2,596	2,596	2,596	2,596	0	0%
7301	FRINGE BENEFITS	912,611	988,969	1,286,855	1,141,138	1,424,570	1,429,570	1,397,399	110,544	9%
7302	MUNICIPAL INSURANCE	66,787	65,562	79,347	74,537	80,607	80,607	80,607	1,260	2%
8101	CAPITAL EXPENDITURES	222,651	459,756	0	4,315	0	0	0	0	
8102	TRANSFERS	1,137,009	583,248	407,597	407,597	1,178,847	922,325	710,000	302,403	74%
8150	DEBT RETIREMENT	1,102,500	1,184,163	1,235,113	1,240,151	1,093,568	1,093,568	1,092,945	-142,168	-12%
8155	CONTINGENCY FUND	0	0	75,000	0	130,000	130,000	30,000	-45,000	-60%
*Total for General Government		7,451,618	7,331,403	7,611,776	7,273,670	8,554,804	8,282,005	7,792,718	165,942	1.5%
9000	SCHOOL BOARD BUDGET	18,251,766	18,523,744	18,693,513	18,693,513	19,818,582	19,818,582	18,980,513	287,000	1.54%
			271,978	169,769						
*Total for Fund		25,703,384	25,855,147	26,305,289	25,967,183	28,373,386	28,100,587	26,773,231	452,942	1.72%

Town of Thompson
2020-2021
Budget Revenue

Fund - 001 - GENERAL BUDGET

page 5

Dept.	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED	% Increase (Decrease)
					Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	
3010	GENERAL PROPERTY TAXES	16,978,033	17,244,713	17,180,898	19,497,471	19,285,907	17,674,434	429,721	2.5%
3020	STATE AND FEDERAL GRANTS	7,609,121	7,632,894	7,635,476	7,639,830	7,638,930	7,638,930	6,036	0.1%
3040	LOCAL REVENUE	948,019	1,011,450	898,081	1,200,085	1,139,750	1,139,750	128,300	12.7%
3050	OTHER SOURCES	37,334	360,357	327,200	36,000	36,000	320,117	-40,240	-11.2%
*Total for Fund		25,572,507	26,249,414	26,041,655	28,373,386	28,100,587	26,773,231	523,817	2.0%

Town of Thompson
2020-2021
Budget Revenue

page 6

Fund - 001 - GENERAL BUDGET

Department - 3010 GENERAL PROPERTY TAXES

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
					Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
430010	CURRENT TAXES	16,114,773	16,494,713	16,321,829	18,747,471	18,535,907	16,924,434	429,721
430011	PRIOR YEARS	385,657	350,000	388,501	350,000	350,000	350,000	-
430012	INTEREST & LIEN FEES	221,477	170,000	204,500	170,000	170,000	170,000	-
430014	MOTOR VEHICLES SUPP	256,126	230,000	266,068	230,000	230,000	230,000	-
*Total for Object		16,978,033	17,244,713	17,180,898	19,497,471	19,285,907	17,674,434	429,721
*Total for Department		16,978,033	17,244,713	17,180,898	19,497,471	19,285,907	17,674,434	429,721

Town of Thompson
2020-2021
Budget Revenue

page 7

Fund - 001 - GENERAL BUDGET

Department - 3020 STATE AND FEDERAL GRANTS								FY20 BUDGET v PROPOSED
Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	\$ Increase (Decrease)
430227	DISABILITY	2,304	2,400	2,278	2,400	2,300	2,300	(100)
430228	IN LIEU OF TAXES - PILOT STATE	6,524	6,524	7,960	7,960	7,960	7,960	1,436
430234	IN LIEU OF TAXES - FEDERAL	4,902	4,500	4,500	5,000	4,900	4,900	400
431228	TELEPHONE ACCESS LINE TAX	12,636	13,000	12,183	13,000	12,800	12,800	(200)
431231	ADDED VETERANS	19,204	19,000	18,497	19,000	18,500	18,500	(500)
431236	PEQUOT INDIAN GRANT	38,307	38,307	38,307	38,307	38,307	38,307	-
431229	MUNI STABILIZATION		0	4,459	4,459	4,459	4,459	4,459
431237	STATE OF CONNECTICUT - OTHER	9,285	14,459	5,000	10,000	10,000	10,000	(4,459)
*Total for Object		93,162	98,190	93,184	100,126	99,226	99,226	1,036
430330	EDUCATION EQUALIZATION (ECS)	7,512,785	7,534,704	7,534,704	7,534,704	7,534,704	7,534,704	-
430337	NONPUBLIC HEALTH SERVICES (PA2)	3,174	0	7,588	5,000	5,000	5,000	5,000
*Total for Object		7,515,959	7,534,704	7,542,292	7,539,704	7,539,704	7,539,704	5,000
*Total for Department		7,609,121	7,632,894	7,635,476	7,639,830	7,638,930	7,638,930	6,036

Fund - 001 - GENERAL BUDGET

Town of Thompson
2020-2021
Budget Revenue

page 8

Department - 3040 LOCAL REVENUE

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021	FY2021	FY2021	FY20
					Dept Proposed	Selectman Proposed	BOF Proposed	v PROPOSED \$ Increase (Decrease)
440341	FINANCE INVESTMENT	120,925	80,000	60,000	60,000	60,000	60,000	(20,000)
440342	MISCELLANEOUS INCOME	17,025	30,000	10,000	30,000	15,000	15,000	(15,000)
440343	HOUSING AUTHORITY	14,669	15,000	15,874	15,000	15,000	15,000	-
440344	RENTAL INCOME - GARAGE	22,000	24,000	24,000	24,000	24,000	24,000	-
440345	THREE ROWS PILOT	45,922	45,000	66,085	45,000	45,000	45,000	-
440346	CELL TOWER RENT	29,440	28,000	30,000	28,000	28,000	28,000	-
440348	JUSTICE/MPS PILOT	24,000	78,000	35,000	78,000	40,000	40,000	(38,000)
440349	FUEL REIMBURSEMENT INCOME	111,191	90,000	82,000	95,000	95,000	95,000	5,000
*Total for Object		385,172	390,000	322,959	375,000	322,000	322,000	-68,000
440350	TOWN CLERK FEES	45,246	48,000	48,000	49,000	49,000	49,000	1,000
440351	PERMITS	6,030	6,000	6,000	6,000	6,000	6,000	-
440352	CONVEYANCE TAX	88,879	96,000	96,000	80,000	80,000	80,000	(16,000)
450354	COPY FEES	6,583	7,500	5,500	7,500	7,500	7,500	-
450356	VITALS	9,188	8,000	8,500	10,000	9,000	9,000	1,000
450357	HUNTING AND FISHING	347	300	350	300	300	300	-
450358	DOG LICENSES TOWN SHARE	1,371	1,500	1,500	1,400	1,400	1,400	(100)
450XXX	FIRE MARSHALL INCOME	0	5,000	2,000	2,985	3,000	3,000	(2,000)
*Total for Object		157,644	172,300	167,850	157,185	156,200	156,200	-16,100
470371	TOURTELLOTTE FUND	20,000	25,000	25,000	250,000	250,000	250,000	225,000
470372	THOMPSON PRE-SCHOOL TUITION	26,411	35,000	25,148	35,000	30,000	30,000	(5,000)
470375	MAGNET SCHOOL TRANS	7,159	3,750	7,000	7,000	7,000	7,000	3,250
*Total for Object		53,570	63,750	57,148	292,000	287,000	287,000	223,250

Town of Thompson
2020-2021
Budget Revenue

Fund - 001 - GENERAL BUDGET

Department - 3040 LOCAL REVENUE

Obj/Sub	Description	Actual FY	Budget	Estimate	FY2021	FY2021	FY2021	\$ Increase (Decrease)
		2018/19	2019/20	FY20	Dept Proposed	Selectman Proposed	BOF Proposed	
480381	LIBRARY FINES	772	800	500	800	650	650	(150)
480385	LIBRARY COPIER	647	700	400	700	550	550	(150)
*Total for Object		1,419	1,500	900	1,500	1,200	1,200	-300
490391	PLANNING & ZONING FEES	20,195	15,000	8,500	10,000	10,000	10,000	(5,000)
490392	ZONING APPEALS	429	500	3,000	2,000	1,500	1,500	1,000
490394	WETLAND FEES	1,740	1,800	1,000	1,800	1,250	1,250	(550)
490395	BUILDING FEES	64,304	90,000	85,000	100,000	100,000	100,000	10,000
490396	DRIVEWAY PERMITS	652	600	600	600	600	600	-
*Total for Object		87,320	107,900	98,100	114,400	113,350	113,350	5,450
497397	RECYCLING	27,411	26,000	18,000	20,000	20,000	20,000	(6,000)
497398	TIPPING FEES	49,620	50,000	38,124	40,000	40,000	40,000	(10,000)
497399	TRANSFER STATION PERMITS	185,863	200,000	195,000	200,000	200,000	200,000	-
*Total for Object		262,894	276,000	251,124	260,000	260,000	260,000	-16,000
*Total for Department		948,019	1,011,450	898,081	1,200,085	1,139,750	1,139,750	128,300

Town of Thompson
2020-2021
Budget Revenue

page 10

Fund - 001 - GENERAL BUDGET

Department - 3050 OTHER SOURCES

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
					Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
497550	SURPLUS	0	33,157				284,117	250,960
497551	PRIOR YEARS CLOSED ENCUMBRA	15,158		0				-
497552	CANINE CONTROL			0				-
497554	INTEREST - CEMETERY	0	200	200				(200)
497560	LOAN PROCEEDS			0				-
497XXX	INTERFUND TRANSFERS-TRANSFE	0	291,000	291,000				(291,000)
497595	INTERFUND TRANSFERS-WPCA	22,176	36,000	36,000	36,000	36,000	36,000	-
*Total for Object		37,334	360,357	327,200	36,000	36,000	320,117	-40,240
*Total for Department		37,334	360,357	327,200	36,000	36,000	320,117	-40,240

EXPENDITURE DETAIL

BOARD OF FINANCE

1101
page 11

The Board of Finance cost center covers the operation of the Board. Major expenditures include funding for the annual audit process and publication of the Annual Report for the Town.

RATIONALE OF OBJECTS

		Monthly	# of	Proposed	Budget
		Rate	Pays	Budgeted	Raise
51053	<u>Payroll</u>			Raise	
	-Wages for Secretary	\$ 430	12	0.00%	\$ -
522020	<u>Financial & Accounting: Auditor's Fee</u>				
	Second year of a three year extension				
522310	<u>Advertising</u>				
	-Legal Notice				
	-Budget Notice				
	-Ads as required				
522320	<u>Printing & Publication</u>				
	-Printing of the Town Annual Report				

FISCAL NOTES

Audit fees:

Town's share of audit fee, shared with BoE and WPCA

Town of Thompson
2020-2021 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1101 BOARD OF FINANCE

					FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
510053	SECRETARY BOARD OF FINANCE	3,036	5,157	5,157	5,157	5,157	5,157	0
*Total for Object		3,036	5,157	5,157	5,157	5,157	5,157	0
522020	FINANCIAL & ACCOUNTING	19,418	25,000	25,000	25,000	25,000	25,000	0
522037	LEGAL-BOF	0	500	150	500	500	500	0
522310	ADVERTISING	264	300	150	300	300	300	0
522320	PRINTING & PUBLICATION	991	1,100	1,100	1,200	1,200	1,200	100
*Total for Object		20,673	26,900	26,400	27,000	27,000	27,000	100
533150	OFFICE SUPPLIES	0	224	50	50	50	50	-174
*Total for Object		0	224	50	50	50	50	-174
*Total for Department		23,709	32,281	31,607	32,207	32,207	32,207	-74

Budget Increase (Decrease)- \$ -74
 Budget Increase (Decrease)- % 0%

BOARD OF SELECTMEN

1102

page 13

This activity covers the operations of the Board of Selectmen including salaries for the 2nd and 3rd Selectmen plus their associated travel; Town membership dues; legal advertisement includes the notice of the Annual Town Meeting

RATIONALE OF OBJECTS

		Annual	Pays	Budgeted	Projected
	Wages	Pay	Factor	Raise	Pay
510002	Second Selectman	\$ 4,000	1	0	\$ 4,000
510003	Third Selectman	\$ 4,000	1	0	\$ 4,000
522540	<u>Memberships: Annual Dues</u>	<u>Fiscal</u>		<u>Fiscal</u>	
		2020		2021	
	-Connecticut Conference of Municipalities (CCM)	\$ 5,975		\$ 5,975	
	-Northeast CT Council of Governments(NECOGG)	\$ 8,803	Pop 9,288 @ \$.95 per cap	\$ 8,925	Pop 9,395 @ \$.95 per cap
	-Council of Small Towns (COST)	\$ 825		\$ 1,075	
	-Northeast Connecticut Chamber of Commerce	\$ 200		\$ 200	
	-Thompson Business Association			\$ 120	
		<u>\$ 15,803</u>		<u>\$ 16,295</u>	

FISCAL NOTES

Annual Membership Fee for the N.E.Conn. Council of Governments is calculated on the most recent Department of Public Health population estimate for the State of Connecticut. Population for fiscal year 2020 is 9,395

Town of Thompson
2020-2021 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1102 BOARD OF SELECTMEN

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
					Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
510002	SECOND SELECTMAN	4,000	4,000	4,000	4,000	4,000	4,000	0
510003	THIRD SELECTMAN	4,000	4,000	4,000	4,000	4,000	4,000	0
*Total for Object		8,000	8,000	8,000	8,000	8,000	8,000	0
522430	ANNUAL & SPECIAL TOWN MEETING	2,940	3,000	3,500	3,000	3,000	3,000	0
522540	TOWN DUES AND MEMBERSHIPS	15,938	15,839	15,923	16,295	16,295	16,295	456
*Total for Object		18,878	18,839	19,423	19,295	19,295	19,295	456
*Total for Department		26,878	26,839	27,423	27,295	27,295	27,295	456

Budget Increase (Decrease)- \$ 456
 Budget Increase (Decrease)- % 1.7%

FIRST SELECTMAN**1201**

page 15

As the Chief Elected Official of the Town, the First Selectman's budget covers the cost of operations for his office. Personnel costs include the Executive Assistant/Personnel and a portion of the salary of a Secretary Clerk shared with the Public Works Department.

RATIONALE OF OBJECTS

	Current # of Hours based p/week	Hourly Rate	Current Annual or Bi-Weekly meeting	# of Pays	Budget change FY21	Projected Pay
First Selectman	n/a	n/a	\$ 60,000	1	\$ -	\$ 60,000
Exec. Assistant / Personnel	40	\$ 25.00	\$ 52,205	26.1	\$ -	\$ 52,205
Change-2nd Executive Assitant	21	\$ 23.10	\$ 970	26.1	\$ -	\$ 25,322
Recording Secretary			\$ 116.48	24	\$ -	\$ 2,796
510004 Exec Assist/Personnel						
510007 Assistant to the Exec Assist. - 21 for First Selectman, 11 for Highway						
510049 Recording secretary would cover 24 regular Selectmen's meeting						
522310 <u>Advertising:</u>			Legals, Public Hearings, Bids, Personnel and Public Service			
522320 <u>Printing & Publications</u>						
- (2) Selectmen's Update - twice yearly						
- Miscellaneous						
533990 <u>Miscellaneous</u>						
- Providence & Worcester Railroad Lease \$388						
- Tape Recorder expenses						
- Flowers Town Hall grounds / Christmas decorations						
- Sundry misc. expenses of the Selectmen's Office						

FISCAL NOTES

Department - 1201 FIRST SELECTMAN

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	FY2021		FY2021	FY2021	FY20 BUDGET v PROPOSED \$ Increase (Decrease)
				Estimate FY20	Dept Proposed	Selectman Proposed	BOF Proposed	
510001	FIRST SELECTMAN	48,348	60,000	51,950	60,000	60,000	60,000	0
510004	EXEC. ASST/PERSONNEL 40 HRS	51,189	52,205	52,205	52,205	55,000	52,205	0
510006	SECRETARY CLERK						0	0
510006	2ND ASSIST TO THE EXEC ASSIST 21 HRS	19,587	21,637	20,804	25,322	25,322	25,322	3,685
510033	EXTRA TIME TO COVER OFFICE	733		77			0	0
510049	RECORDING SECRETARY	2,361	2,796	2,796	2,796	2,796	2,796	0
*Total for Object		122,218	136,638	127,831	140,323	143,118	140,323	3,685
522130	TRAVEL	61	150	400	150	150	150	0
522140	MEETINGS, FEES, ETC.	294	500	500	500	500	500	0
522150	TRAINING	916	750	350	750	750	400	-350
522310	ADVERTISING	5,624	5,000	3,500	5,000	5,000	4,200	-800
522320	PRINTING & PUBLICATION	256	400	300	500	500	500	100
*Total for Object		7,151	6,800	5,050	6,900	6,900	5,750	-1,050
533150	OFFICE SUPPLIES	856	1,000	800	750	750	450	-550
533990	MISCELLANEOUS	482	700	500	550	550	550	-150
*Total for Object		1,338	1,700	1,300	1,300	1,300	1,000	-700
*Total for Department		130,707	145,138	134,181	148,523	151,318	147,073	1,935
						6,180	4,245	
Budget Increase (Decrease)- \$								1,935
Budget Increase (Decrease)- %								1.3%

DATA PROCESSING

1202

page 17

Data Processing covers the costs of operation of the town's Local Area Network and necessary supplies.

RATIONALE OF OBJECTS

522150	<u>Training</u>	F/Y 2020	F/Y 2021
	-Computer - Excel & others	\$500	\$ 500

522220	<u>Professional Services</u>		
	-Software and hardware support not covered under maintenance agreements	\$2,000	\$ 2,000

522229	<u>Maintenance Agreements</u>	F/Y 2018	F/Y 2019	F/Y 2020	F/Y 2021
	-Network Maintenance PCs, Servers and Printers	\$ 14,028	\$ 15,000	\$ 15,000	\$ 18,150
	-Email Hosting			\$ 300	\$ 300
	-Munis	\$ 14,476	\$ 16,976	\$ 16,976	\$ 16,976
	-Quality	\$ 9,550	\$ 10,000	\$ 10,000	\$ 12,877
	-Vision Support / Website	\$ 9,470	\$ 10,600	\$ 9,500	\$ 9,750
	-Vision Conversion		\$ 4,000	\$ 10,000	
	-Citizen Transparency		\$ 2,000	\$ 2,000	\$ 2,000
		<u>\$ 47,524</u>	<u>\$ 58,576</u>	<u>\$ 63,776</u>	<u>\$ 60,053</u>

Munis contract renewed for fiscal 2015 for three year same cost each year

522280	<u>Website</u>	F/Y 2018	F/Y 2019	F/Y 2020	F/Y 2021
	Annual Maintenance - Civic Plus	\$ 1,200	\$ 1,200	\$ 2,750	\$ 2,750
	Adobe Fillable Forms for website - 6 x \$193 per license			\$ 1,158	\$ 1,158
	Proposed upgrades & annual renewals - Civic Plus	\$ 1,500	\$ 1,500	\$ -	
	Website hosting	\$ 300	\$ 300	\$ -	
		<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,908</u>	<u>\$ 3,908</u>

522760 Software
Examples include Office, Publisher and PDF converter

533020 Software Upgrade
S/W required to update town hall computers.

522050	<u>Data Processing Supplies</u>	
	-Grand List paper & binding for Abstract and Rate Book	-Internal Requisitions & Purchase Order forms
	-Grand List paper for Registrars Voter List	-Paper
	-Printer supplies/Computer	-Printer for use by Assessor & other departments for map printing
	-W2 Forms & 1095 & 1099 forms	-Live stream camera system

Town of Thompson
2020-2021 Budget
Expenditures

Budget Increase (Decrease)- \$

Budget Increase (Decrease)- %

1301

page 19

The Treasurer / Finance budget funds the operation of the Finance Department, which is charged with the operation of accounting functions for all Town funds. The Finance Department also processes TWPCA financial records.

RATIONALE OF OBJECTS

<u>RATIONALE OF OBJECTS</u>							Proposed		
	<u>Wages and salaries</u>	# of Hours p/wl	Hourly Rate	Current Bi-weekly	Current Annual	# of Pays	Budget Raise	Projected Pay	
510005	Finance Clerk-Full Time	40	\$ 24.67	\$ 2,012.94	\$ 52,538	26.1	\$ -	\$ 52,538	
		Current							
		Weekly Hours							
510054	Finance Director	35		\$ 3,175.90	\$ 82,886	26.1	\$ -	\$ 82,886	
522140	Meetings & conferences	GFOA quarterly meetings				4	@	\$ 65	\$ 260
		GFOA annual meeting				1	@	\$ 300	\$ 300
		NEGFOA annual				1	@	\$ 350	\$ 350
		Munis Conference				1	@	\$ 950	
		Miscellaneous							\$ 120
									<u>\$ 1,030</u>
522220	<u>Professional Services</u>								

Department - 1301 FINANCE & TREASURER

								FY20 BUDGET v
		Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	PROPOSED \$ Increase (Decrease)
Obj/Sub	Description							
510005	FINANCIAL CLERK 40 HRS	51,292	52,538	52,538	52,538	52,538	52,538	0
510054	FINANCIAL DIRECTOR	81,263	82,886	82,886	94,733	87,320	82,886	0
*Total for Object		132,555	135,424	135,424	147,271	139,858	135,424	0
522110	PROFESSIONAL AFFILIATIONS	65	85	65	65	65	65	-20
522130	TRAVEL	1,329	750	500	500	500	280	-470
522140	MEETINGS, FEES, ETC.	182	1,025	500	1,030	1,030	1,030	5
522800	BANK CHARGES	8	200	50	150	150	150	-50
*Total for Object		1,584	2,060	1,115	1,745	1,745	1,525	-535
533150	OFFICE SUPPLIES	768	750	650	750	750	750	0
*Total for Object		768	750	650	750	750	750	0
*Total for Department		134,907	138,234	137,189	149,766	142,353	137,699	-535
								4,654
Budget Increase (Decrease)- \$								-535
Budget Increase (Decrease)- %								-0.4%

TAX COLLECTOR

1302

page 21

The Tax Collector is responsible for the billing and collection of the tax levy for the Town. The Tax Collector's office also handles the collection of Transfer Station permit fees, Building Office permits and the 5 x Fire Department annual rebate program. In addition, the Tax Office is responsible for the billing and collection of TWPCA fees.

RATIONALE OF OBJECTS

		Current					
	<u># of</u>	<u>Hourly</u>	<u>Current</u>	<u># of</u>	<u>Budget</u>	<u>Projected</u>	
	<u>Hours p/wk</u>	<u>Rate</u>	<u>Annual</u>	<u>Bi-Weekly Pays</u>	<u>Raise FY20</u>	<u>Pay</u>	
<u>Wages and salaries</u>							
510009 Tax Collector	na	na	\$ 67,179	salary	\$ -	\$ 67,179	
510010 Finance Tax Clerk	35	\$ 25.48	\$ 46,558	26.1	\$ -	\$ 46,558	
510011 Finance Tax Clerk	32	\$ 25.48	\$ 42,568	26.1	\$ -	\$ 42,568	<--10 hours worked for WPCA
		<u>2020</u>	<u>2021</u>			<u>2020</u>	<u>2021</u>
522110 <u>Professional affiliations</u>				533130 <u>Travel</u>			
State of CT Dues	\$ 75	\$ 75		Travel to Classes	\$ 200	\$ 200	
Windham Co Dues	\$ 20	\$ 20					
	\$ 95	\$ 95		522150 <u>Training</u>	\$ -	\$ 50	
522140 <u>Meetings, Fees, Etc.</u>				2 x State Road Show Continuing Ed			
Annual State meeting							
Collection meeting				533150 <u>Office Supplies</u>			
Quarterly Windham County meetings				Billings	\$ 3,150	\$ 3,450	
2 x state tax meetings	\$ 350	\$ 350		Rate Book	\$ 500	\$ 500	
				Miscellaneo	\$ 2,200	\$ 2,050	
522310 <u>Advertising</u>					\$ 5,850	\$ 6,000	
6 legal notices in SG	\$ 900	\$ 850					

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1302 TAX COLLECTOR

Department - 1302 TAX COLLECTOR					FY2021	FY2021	FY2021	FY20 BUDGET
		Actual FY	Budget 2019/20	Estimate FY20		Selectman		v PROPOSED
Obj/Sub	Description	2018/19			Dept Proposed	Proposed	BOF Proposed	\$ Increase (Decrease)
510009	TAX COLLECTOR	65,862	67,179	67,179	67,179	67,179	67,179	0
510010	FINANCE TAX CLERK 35.0 HRS	45,482	46,558	46,558	46,558	46,558	46,558	0
510011	FINANCE TAX CLERK 32 HRS	38,984	42,568	42,568	42,568	42,568	42,568	0
*Total for Object		150,328	156,305	156,305	156,305	156,305	156,305	0
522110	PROFESSIONAL AFFILIATIONS	95	95	95	95	95	95	0
522130	TRAVEL	243	200	100	200	200	200	0
522140	MEETINGS, FEES, ETC.	348	350	250	350	350	350	0
522150	TRAINING	0	-	25	50	50	50	50
522310	ADVERTISING	912	900	2,000	850	850	850	-50
522034	LEGAL-TAX COLLECTOR		3,000	100	100	100	100	-2,900
*Total for Object		1,598	4,545	2,570	1,645	1,645	1,645	-2,900
533150	OFFICE SUPPLIES	6,077	5,850	6,000	6,000	6,000	6,000	150
*Total for Object		6,077	5,850	6,000	6,000	6,000	6,000	150
*Total for Department		158,003	166,700	164,875	163,950	163,950	163,950	-2,750

Budget Increase (Decrease)- \$

-2,750

Budget Increase (Decrease)- %

-2%

Fund - 001 - GENERAL BUDGET

Town of Thompson
2020-2021
Budget Expenditures

Department - 1303 ASSESSOR

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED % Increase (Decrease)
510012	ASSESSOR - 15 HOURS PART TIME	28,717	30,214	30,214	30,214	30,214	30,214	0
510013	ASSESSOR'S CLERK 30 HRS	38,984	40,706	40,706	40,706	40,706	40,706	0
510115	ASSESSOR IN TRAINING	37,137	42,861	30,000	42,861	42,861	42,861	0
510116	TEMP/TRANSITION WAGES					10,000	10,000	10,000
*Total for Object		104,839	113,782	100,921	113,782	123,782	123,782	10,000
522110	PROFESSIONAL AFFILIATIONS	100	100	50	100	100	100	0
522130	TRAVEL	39	1,000	150	1,000	1,000	1,000	0
522140	MEETINGS, FEES, ETC.	0	100	0	100	100	100	0
522150	TRAINING	0	850	500	850	850	850	0
522220	PROFESSIONAL SERVICES	0	0			0	0	0
522229	GIS MAINTENANCE & UPDATES	6,400	6,400	6,400	6,400	6,400	6,400	0
522310	ADVERTISING	40	60	42	60	60	60	0
*Total for Object		6,579	8,510	7,142	8,510	8,510	8,510	0
533150	OFFICE SUPPLIES	150	600	450	600	600	600	0
522320	PRINTING	408	150	150	150	150	150	0
563410	BOOKS & PERIODICALS	740	650	700	700	700	700	50
*Total for Object		1,298	1,400	1,300	1,450	1,450	1,450	50
*Total for Department		112,716	123,692	109,363	123,742	133,742	133,742	10,050

Budget Increase (Decrease)- \$

10,050

Budget Increase (Decrease)- %

8.1%

BOARD OF ASSESSMENT APPEALS

1305

page 25

The Board of Assessment Appeals is mandated by the State Statutes to meet twice during the tax year. Sessions during March/April are for review and appeals of Real, Personal Property and Supplemental Motor Vehicles. Additional meetings are often required due to inspections of properties. The Board will also meet to finalize decisions and process appeals. Taxpayers must request appeals in writing by February 20th/March 20th. Board member are required by law to be compensated.

*Dates are moved back one month if the Assessor files for an extension.

RATIONALE OF OBJECTS

		Current	Budget	Additional	Projected	
	<u>Wages and salaries</u>	Annual	change request	meeting	Pay	
510014	Elected Official Chairman	\$ 1,187	\$ -	\$ -	\$ 1,187	
510154	Secretary Board of Assmnt Appeals	\$ 1,276	\$ -	\$ -	\$ 1,276	\$ 98.15 per
511049	Elected Official	\$ 1,106	\$ -	\$ -	\$ 1,106	meeting
511050	Elected Official	\$ 1,106	\$ -	\$ -	\$ 1,106	
		<u>\$ 4,675</u>			<u>\$ 4,675</u>	
522110	<u>Professional Affiliations</u>					
522150	<u>TRAINING</u>					

Town of Thompson
2020-2021
Budget Expenditures

page 26

Fund - 001 - GENERAL BUDGET

Department - 1305 BOARD OF ASSESSMENT APPEALS

					FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
510014	ELECTED OFFICIAL, CHAIRMAN	1,164	1,187	1,187	1,287	1,287	1,187	0
	SECRETARY BOARD OF ASSMNT							
510154	APPEALS	817	1,276	1,276	1,512	1,512	1,276	0
511049	ELECTED OFFICIAL	1,084	1,106	1,106	1,206	1,206	1,106	0
511050	ELECTED OFFICIAL	1,084	1,106	1,106	1,206	1,206	1,106	0
*Total for Object		4,149	4,675	4,675	5,211	5,211	4,675	0
522140	MEETINGS, FEES, ETC.		50	20	50	50	50	0
522150	TRAINING		100	50	100	100	100	0
522310	ADVERTISING	147	150	170	250	250	150	0
*Total for Object		147	300	240	400	400	300	0
533150	OFFICE SUPPLIES		55	20	55	100	55	0
*Total for Object		0	55	20	55	100	55	0
*Total for Department		4,296	5,030	4,935	5,666	5,711	5,030	0

Budget Increase (Decrease)- \$ 0
Budget Increase (Decrease)- % 0%

ELECTION & REGISTRATION

1401

page 27

This cost center funds the operation of the Registrar of Voters office and all costs of elections and

<u>RATIONALE OF OBJECTS</u>		<u>Annually</u>	<u>Current</u> <u>Monthly</u>	<u># of</u> <u>Pays</u>	<u>Projected</u> <u>Pay</u>	
	<u>Wages</u>		<u>Rate</u>			
510017	Democratic Registrar	Stipend	\$ 10,253	\$ 854.42	12	\$ 10,253
510018	Republican Registrar	Stipend	\$ 10,253	\$ 854.42	12	\$ 10,253
510019	Deputy Registrar	Combined stipends for 2 deputies	\$ 600			\$ 600
510070	Election Workers	Compensation for duties performed at the polls	\$ 26,000			\$ 20,200
510071	Election Training	Mandated training prior to each election, referendum and primary	\$ 2,500			\$ 700
522110	<u>Professional Affiliations</u>	Registrars of Voters Association annual membership				
522130	<u>Travel</u>	Expenses associated with attendance at required certification courses and installation of polling equipment.				
522150	<u>Training</u>	Registrars and Moderators certification course State mandated since 2015				
522229	<u>Maintenance Contract</u>	Annual servicing of vote tabulators				
522310	<u>Advertising</u>	Legal Notices				
522320	<u>Printing & Publications</u>	Paper for in-house ballot printing				
	<u>Election</u>		<u>Voting History</u>			
522420	Misc		- Average per year Fiscal 2007-2018: 2.75 Referendums, 1 Election, 0.33 Primaries			
522422	Food	-Meals for poll workers				
522424	Machine Cost	-Tabulator programing, ballot printing, testing	- Fiscal 2018-2019: 4 Referendums, 1 Election, 1 Primary			
		(2 elections needing this service or	- Fiscal 2019-2020 (Est): 7 Referendums, 1 Election, 1 Primary			
			- Fiscal 2020-2021 (Est): 3 Referendums, 1 Election, 1 Primary			
533150	<u>Office Supplies</u>	-Materials required for conducting elections				

Town of Thompson
2020-2021
Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1401 ELECTIONS & REGISTRATIONS

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021			FY20 BUDGET v PROPOSED \$ Increase (Decrease)
					Dept Proposed	Selectman Proposed	BOF Proposed	
510017	DEMOCRATIC REGISTRAR OF VOTERS	10,052	10,253	10,253	10,253	10,253	10,253	0
510018	REPUBLICAN REGISTRAR OF VOTERS	10,052	10,253	10,253	10,253	10,253	10,253	0
510019	DEPUTY REGISTRARS / PT CLERKS	765	600	600	600	600	600	0
510070	ELECTION WORKERS	22,975	26,000	30,200	20,200	20,200	20,200	-5,800
510071	ELECTION TRAINING	1,985	2,500	1,040	700	700	700	-1,800
*Total for Object		45,829	49,606	52,346	42,006	42,006	42,006	-7,600
522110	PROFESSIONAL AFFILIATIONS	229	150	160	160	160	160	10
522130	TRAVEL	1,507	500	750	750	750	750	250
522150	TRAINING	3,639	1,540	1,000	667	667	667	-873
522229	MAINTAINANCE CONTRACT	2,000	2,000	2,000	2,000	2,000	2,000	0
522310	ADVERTISING	360	200	0	5	5	5	-195
522320	PRINTING & PUBLICATIONS	736	150	500	333	333	333	183
522420	ELECTION-MISC	0	5	0	5	5	5	0
522422	ELECTION-FOOD	3,054	2,000	3,600	2,400	2,400	2,400	400
522424	ELECTION MACHINE COST	7,361	10,000	8,338	6,000	6,000	6,000	-4,000
*Total for Object		18,886	16,545	16,348	12,320	12,320	12,320	-4,225
533150	OFFICE SUPPLIES	75	200	250	100	100	100	-100
*Total for Object		75	200	250	100	100	100	-100
*Total for Department		64,790	66,351	68,944	54,426	54,426	54,426	-11,925

Budget Increase (Decrease)- \$

-11,925

Budget Increase (Decrease)- %

-18%

TOWN CLERK

1501

page 29

The Town Clerk's office maintains all land records, maps, Military Discharges, all Vital records (birth, deaths, and marriages) within the Town of Thompson. In addition, Town Meetings, Elections and Referendum are part of the duties of the Town Clerk and the Town Clerk records all in Town records. The office also issues state sporting and dog

RATIONALE OF OBJECTS

		Current		# of	Current	Proposed	Projected	Projected		
		# of wk				Budget				
		p/hrs	Bi-weekly	Pays	Annual	Raise	Annual	Bi-weekly		
510020	Town Clerk	n/a	\$ 2,574	26.1	\$ 67,179	\$ -	\$ 67,179	\$ 2,574		
		# of wk hrs	Current	# of	Union	Proposed	Projected	Projected	Projected	
			Hrly Rate	Pays	Current	Budget	Annual	Bi-weekly	Hourly	
510021	Assistant Town Clerk 35 hrs	35	\$ 25.16	26.1	\$ 45,970	\$ -	\$ 45,970	\$ 1,761	\$ 25.16	
522070	<u>Indexing & Recording Microfilm</u>				522150	<u>Training</u>				
	\$1,400 per month - IQS (New vendor starting FY2019)					Master Clerk Education Modules				
522130	<u>Travel</u>				533150	<u>Office Supplies</u>				
	Fall & Spring conferences					Archival Paper				
	Dec & May Education Modules					Misc. Supplies				
522140	<u>Meetings, Fees, etc.</u>									
	Fall & Spring conferences; Membership Dues									

Town of Thompson
2020-2021
Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1501 TOWN CLERK

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
510020	TOWN CLERK	59,525	67,179	67,179	67,179	67,179	\$ 67,179	-1
510021	ASSIST. TOWN CLERK 35 HRS	44,882	45,970	45,970	45,970	45,970	\$ 45,970	0
*Total for Object		104,407	113,149	113,149	113,149	113,149	113,149	-1
	INDEXING & RECORDING							
522070	MICROFILM	17,531	18,000	18,000	17,000	17,000	14,500	-3,500
522130	TRAVEL	123	200	100	300	300	300	100
522140	MEETINGS, FEES, ETC.	1,455	1,225	1,225	1,300	1,300	1,300	75
522310	ADVERTISING	527	600	600	600	600	600	0
522650	VITAL STATISTICS	0	100	100	100	100	100	0
522150	TRAINING	250	600	600	600	600	600	0
522220	PROFESSIONAL SERVICES							
*Total for Object		19,886	20,725	20,625	19,900	19,900	17,400	-3,325
533150	OFFICE SUPPLIES	858	6,420	6,420	900	900	900	-5,520
*Total for Object		858	6,420	6,420	900	900	900	-5,520
*Total for Department		125,151	140,294	140,194	133,949	133,949	131,449	-8,846

Budget Increase (Decrease)- \$ -8,846
 Budget Increase (Decrease)- % -6.3%

TOWN COUNSEL

1701

page 31

The Town Counsel cost center funds legal services required for all departments.

FISCAL NOTES

Town of Thompson
2020-2021 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1701 TOWN COUNSEL

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
522030	LEGAL-GENERAL TOWN	29,221	20,000	22,000	20,000	20,000	20,000	0
522031	LEGAL-LABOR	18,395	25,000	25,000	20,000	20,000	20,000	-5,000
522034	LEGAL-TAX COLLECTOR			Moved to Tax Collector Dept 1302 per request from				0
522035	LEGAL-ZONING	7,001	5,000	2,500	5,000	5,000	5,000	0
522036	LEGAL-WETLANDS/CONSERV.		500	100	100	100	100	-400
*Total for Object		54,617	50,500	49,600	45,100	45,100	45,100	-5,400
*Total for Department		54,617	50,500	49,600	45,100	45,100	45,100	-5,400

Budget Increase (Decrease)- \$ -5,400
 Budget Increase (Decrease)- % -10.7%

PROBATE COURT

1702

page 33

Cost center covers the state-mandated operation of the Probate Court.

As of January 2011 probate court was regionalized.

Cost based on budget submitted by Probate Judge and allocated on
last years population numbers

Department - 1702 PROBATE COURT

[illegible]

TOWN HALL MUNICIPAL BUILDING

1801

page 35

Expenditures related to the maintenance of the

RATIONALE OF OBJECTS

		<u>Current</u>			<u>Current</u>	<u>FY20</u>	<u>FY20</u>
		<u>Hourly</u>	<u>Hours</u>		<u>Annual</u>	<u>Budget</u>	<u>Proposed</u>
		<u>Rate</u>	<u>weekly</u>	<u># pays</u>	<u>Salary</u>	<u>Increase</u>	<u>Annual</u>
							<u>Salary</u>
510257	<u>Wages and salaries</u>						
	Evening custodian				Current funds for this position are in Cleaning Services		
	Building Maintainer	\$ 16.91	15	26.1	\$ 13,243	\$ -	\$ 13,243
522130	<u>Travel</u>						
	- Reimbursement to Building Maintainer						
522141	<u>Cleaning Services</u>						
	-Contract cleaning for the town hall						-Carpet cleaning and floor buffing
522170	<u>Postage</u>						
	-Annual Voter Canvass						-Postage for all offices within the Town Hall
	-Tax and Motor Vehicle Supplement Bills						-Boards & Commissions and Library
	-Transfer Station Renewals						
522230	<u>Service Contracts</u>						
	Elevator Contract						
522265	<u>Costs / Repairs rental property</u>						

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1801 TOWN HALL BUILDING

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
510257	EVENING CUSTODIAN	9,947	0	5,000	0	0	0	0
510260	BUILDING MAINTAINER PT-18 hrs	3,230	13,243	10,000	13,243	15,889	13,243	0
*Total for Object		13,177	13,243	15,000	13,243	15,889	13,243	0
522130	TRAVEL	480	720	150	400	400	400	-320
522141	CLEANING SERVICES		9,500	2,500	9,500	9,500	9,500	0
522160	TELEPHONE	18,909	18,000	22,000	18,000	18,000	18,000	0
522170	POSTAGE	19,956	18,000	17,000	18,000	18,000	18,000	0
522200	ELECTRICITY	13,353	16,000	14,000	16,000	16,000	16,000	0
522210	FUEL - HEATING	6,400	6,000	7,500	6,500	6,500	6,500	500
522230	SERVICE CONTRACTS	4,566	2,500	3,500	4,000	4,000	4,000	1,500
522260	BUILDING REPAIRS / MAINTENANCE	19,999	20,000	20,000	20,000	20,000	10,000	-10,000
522270	EXTERMINATING	760	750	750	750	750	750	0
522330	COPIER LEASES / POSTAGE RENTALS	7,316	8,500	8,000	8,500	8,500	8,500	0
522700	WATER / SEWER CHARGES	3,300	3,700	3,732	3,500	3,500	3,500	-200
*Total for Object		95,039	103,670	99,132	105,150	105,150	95,150	-8,520
533150	OFFICE SUPPLIES	1,790	1,500	1,350	1,500	1,500	1,000	-500
533210	CUSTODIAL SUPPLIES	2,047	2,100	2,100	2,100	2,100	2,100	0
*Total for Object		3,837	3,600	3,450	3,600	3,600	3,100	-500
*Total for Department		112,053	120,513	117,582	121,993	124,639	111,493	-9,020

13,146

Budget Increase (Decrease)- \$ -9,020
 Budget Increase (Decrease)- % -7%

FIRE MARSHAL

2201

page 37

Cost center funds the Fire Marshal's office and his associated expenses.

RATIONALE OF OBJECTS

	<u>Wages and salaries</u>	Monthly Rate	# of Pays	Annual Rate	Proposed Budget Raise	Projected Pay	Projected monthly
510027	Fire Marshal	\$ 1,583	12	19,000	\$ 1,000	\$ 20,000	\$ 1,667
510024	Deputy Fire Marshal	\$ 333	12	4,000	\$ 1,000	\$ 5,000	\$ 417

Salary increase proposed due to :

- Town lacks documentation on any current life safety inspections
- A comprehensive program to follow the Fire Safety Code and Fire Prevention Code needs to be implemented town wide
- State mandated duties cannot be accomplished on the current salary

522110 Professional Affiliations

- National Fire Protection Association
- CT Fire Marshals Assoc
- International Assoc Arson Investigators
- Windham Co Fire Marshals
- National Assoc Arson Investigators

522150 Training

Continuing education trainin - Fire Marshal Required 90 hours continuing education in a 3 year period and required to retrain on updated codes and standards

533230 Protective Equipment

- Identifiable Clothing when representing the town conducting code inspections
- Clothing for protection of weather
- Clothing to protect from hazardous toxins

533451 Equipment

- Camera Equipment
- Tablet
- Computer Software
- Gas Meter
- Lighting
- Tools

\$1,000 will not cover all equipment listed but will be a start to get essential equipment the office has been lacking

Fund - 001 - GENERAL BUDGET

Department - 2201 FIRE MARSHAL

					FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
		Actual FY 2018/19	Budget 2019/20	Estimate FY20	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
Obj/Sub	Description							
510027	FIRE MARSHAL	12,000	19,000	19,000	22,000	21,000	20,000	1,000
510024	DEPUTY FIRE MARSHAL	566	4,000	4,000	6,000	6,000	5,000	1,000
*Total for Object		12,566	23,000	23,000	28,000	27,000	25,000	2,000
522110	PROFESSIONAL AFFILIATIONS		435	435	435	435	435	0
522130	TRAVEL		1,200	1,000	1,400	1,400	1,400	200
522150	TRAINING		1,000	1,000	1,000	1,000	1,000	0
*Total for Object		0	2,635	2,435	2,835	2,835	2,835	200
533150	OFFICE SUPPLIES	53	100	500	200	200	200	100
533230	PROTECTIVE CLOTHING	541	200	200	500	500	500	300
533450	MANUALS / SUBSCRIPTIONS	20	1,300	1,300	1,000	1,000	1,000	-300
533451	EQUIPMENT		1,000	1,000	1,000	1,000	1,000	0
*Total for Object		614	2,600	3,000	2,700	2,700	2,700	100
*Total for Department		13,180	28,235	28,435	33,535	32,535	30,535	2,300

Budget Incr Budget Increase (Decrease)- \$	2,300
Budget Incr Budget Increase (Decrease)- %	8%

FIRE DEPARTMENTS

2202

page 39

Cost center funds the Town's contribution and commitment to the volunteer fire departments.

RATIONALE OF OBJECTS

522221 Hydrants

CT Water charges based on an average use

	Actual FY 17	Actual FY 18	Actual FY 19	Budget FY 20	Dept FY 21	Selectmen FY 21	BOF Proposed FY 21
522500 <u>Grants Special Fire & Ambulance</u>							
-Community Ambulance	\$25,000	\$0	\$48,000	\$75,000	\$75,000	\$75,000	\$75,000
-Community Fire Co., Inc.	\$47,000	\$48,500	\$48,000	\$55,000	\$75,000	\$75,000	\$62,000
-E. Thompson Vol. Fire Dept., Inc.	\$47,000	\$48,500	\$48,000	\$55,000	\$80,000	\$80,000	\$62,000
-Thompson Fire Engine Co.	\$47,000	\$48,500	\$48,000	\$55,000	\$72,000	\$72,000	\$62,000
-W. Thompson Independent Fire Asso	\$47,000	\$48,500	\$48,000	\$55,000	\$75,000	\$75,000	\$62,000
-Quinebaug Vol. Fire Dept., Inc.	\$47,000	\$48,500	\$48,000	\$55,000	\$55,000	\$55,000	\$62,000
	\$260,000	\$242,500	\$288,000	\$350,000	\$432,000	\$432,000	\$385,000
	error by dept was corrected here -->					\$ 20,000	
						#####	\$385,000

522515 Cost of Mandated OSHA Tests

- Propose the town paying for the testing of the truck

522552 PARAMEDIC AMBULANCE

Basis:	\$ 95.00	Est Calls:	200	Total:	\$ 19,000
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Fund - 001 - GENERAL BUDGET

Town of Thompson
2020-2021
Budget Expenditures

Department - 2202 FIRE & RESCUE DEPARTMENTS

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
522190	911-SYSTEM	23,231	22,938	22,938	23,000	23,000	23,000	62
522221	HYDRANTS	82,850	80,517	80,517	80,517	80,517	80,517	0
522500	GRANTS SPECIAL FIRE & AMBULANCE	288,000	350,000	350,000	432,000	432,000	385,000	35,000
522505	IMMUNIZATIONS/PHYSICALS	250	750	500	750	750	750	0
522510	VOLUNTEER FIRE INSURANCE	75,785	84,000	82,000	86,520	86,520	86,520	2,520
522515	COST OF MANDATED OSHA/DOT TESTS	20,254	20,000	20,000	20,000	20,000	20,000	0
522550	FIREFIGHTER REFUND	30,907	35,000	35,000	35,000	35,000	35,000	0
522551	SPECIAL SERVICES: SOFTWARE/OTHER CONSULTING	3,000	3,252	3,252	5,000	5,000	5,000	1,748
522552	PARAMEDIC AMBULANCE	16,030	19,000	19,000	19,000	19,000	19,000	0
	PROTECTIVE CLOTHING & EQUIPMENT	0	0	0		0	0	0
552129	BURNING OFFICER ANNUAL WAGE		500	500	500	500	500	0
552130	BURNING OFFICER MILEAGE	65	300	300	400	400	400	100
*Total for Object		540,372	616,257	614,007	702,687	702,687	655,687	39,430
*Total for Department		540,372	616,257	614,007	702,687	702,687	655,687	39,430

Budget Increase (Decrease)- \$

39,430

Budget Increase (Decrease)- %

6.4%

EMERGENCY MANAGEMENT

2301

page 41

Funds the operations of emergency management for the Town.

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 2301 EMERGENCY MANAGEMENT

								FY20 BUDGET v PROPOSED
		FY2021	FY2021	FY2021				
Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
522140	MEETINGS, FEES, ETC.	20	100	100	100	100	100	-
522150	TRAINING	200	200	200	200	200	200	-
522160	TELEPHONE	396	400	400	400	400	400	-
522250	RADIO & ALARM REPAIRS	448	450	450	450	450	450	-
533040	OTHER SUPPLIES	474	600	600	600	600	600	-
533150	OFFICE SUPPLIES	35	120	120	120	120	120	-
533230	PROTECTIVE CLOTHING & SAFETY	0	100	100	100	100	100	-
533410	BOOKS & PERIODICALS	0	50	50	50	50	50	-
		1,573	2,020	2,020	2,020	2,020	2,020	0
*Total for Department		1,573	2,020	2,020	2,020	2,020	2,020	0

Budget Increase (Decrease)- \$ 0
 Budget Increase (Decrease)- % 0%

SECURITY

1102

page 43

RATIONALE OF OBJECTS

		Current		Current Estimate		FY 2021
		Hourly Rate	Pay	Hours p/wk	# of persons	Projected
		of Pay	Periods	(60 per pay)		Pay
510025	Security staff (at the school)	\$ 20.00	26.1	30	2	\$ 60,000

Fund - 001 - GENERAL BUDGET

Town of Thompson
2020-2021
Budget
Expenditures

Department - 2302 SECURITY

					FY2021	FY2021	FY2021	FY20 BUDGET
		Actual FY	Budget 2019/20	Estimate FY20	Dept	Selectman	BOF	v PROPOSED
Obj/Sub	Description	2018/19			Proposed	Proposed	Proposed	\$ Increase (Decrease)
510025	SECURITY STAFF	0	62,460	55,000	60,000	60,000	60,000	-2,460
*Total for Object		0	62,460	55,000	60,000	60,000	60,000	-2,460
522380	UNIFORMS	0	500	500				-500
533150	OFFICE & OTHER SUPPLIES	0	100	100				-100
*Total for Object		0	600	600	0	0	0	-600
*Total for Department		0	63,060	55,600	60,000	60,000	60,000	-3,060

Budget Increase (Decrease)- \$

-3,060

Budget Increase (Decrease)- %

-4.9%

CANINE CONTROL OPERATION

2401

page 45

Funds the operation of the animal control office.

RATIONALE OF OBJECTS

	# hours	Hourly	Current	# of	Current	Budget	Projected
	per week	Rate	Bi-weekly	Pays	Pay	change	Pay
510028 <u>Wages and salaries</u> Animal Control Officer	22	\$ 15.00	\$ 660.04	26.1	\$ 17,227	6 hours p/wk	\$ 4,698.27

522150 Training - required by law

522130 Advertising
-Required by law to post in newspaper

522630 Dog Damages
-Damages to livestock caused by roaming dogs which is reimbursed by the State during the following fiscal year.

533040 Other Supplies
-Tags & cards for licenses

Town of Thompson
2020-2021
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 2401 CANINE CONTROL OPERATION

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
					Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
510028	ANIMAL CONTROL	4,674	17,227	4,200	17,227	4,698	4,698	-12,529
*Total for Object		4,674	17,227	4,200	17,227	4,698	4,698	-12,529
522280	CONTRACTED SERVICES	10,000	0	10,000		29,594	18,814	18,814
522130	TRAVEL		2,000	0	2,000			-2,000
522150	TRAINING		75	50	75			-75
522160	TELEPHONE	37	420	50	420			-420
522200	ELECTRICITY	27	950	100	950			-950
522210	FUEL - HEATING		1,400	100	1,400			-1,400
522270	EXTERMINATING		450	0	450			-450
522310	ADVERTISING		80	80	80	80	80	0
522630	DOG DAMAGES		0	0	0			0
522860	E & B		340	0	340			-340
522950	MAINTENANCE & REPAIRS		300	300	300			-300
*Total for Object		10,064	6,015	10,680	6,015	29,674	18,894	12,879
533040	OTHER SUPPLIES	510	700	100	700	700	700	0
533350	CHEMICALS-CLEANING		0	0	0			0
533440	CANINE OPERATION FOOD		350	0	350			-350
*Total for Object		510	1,050	100	1,050	700	700	-350
*Total for Department		15,249	24,292	14,980	24,292	35,072	24,292	0

Budget Increase (Decrease)- \$ 0
 Budget Increase (Decrease)- % 0%

TOWN GARAGE

3201

page 47

Expenditures related to the maintenance of the town garage are funded in this cost center.

RATIONALE OF OBJECTS

522160	<u>Telephone</u>	Part of contract with town hall
522200	<u>Electricity</u>	
522210	<u>Heating</u>	
522260	<u>Building Repairs</u>	

Town of Thompson
2020-2021
Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3201 TOWN GARAGE

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021				FY20 BUDGET v PROPOSED
					Dept Proposed	Selectman Proposed	BOF Proposed		\$ Increase (Decrease)
522160	TELEPHONE	2,171	2,000	2,516	2,000	2,000	2,000		0
522200	ELECTRICITY	7,882	11,000	9,000	11,000	11,000	11,000		0
522210	HEATING	7,116	8,000	5,000	8,000	8,000	8,000		0
522260	BUILDING REPAIRS	20,667	40,000	40,000	25,000	25,000	25,000		-15,000
*Total for Object		37,836	61,000	56,516	46,000	46,000	46,000		(15,000)
*Total for Department		37,836	61,000	56,516	46,000	46,000	46,000		(15,000)

Budget Increase (Decrease)- \$ (15,000)

Budget Increase (Decrease)- % -25%

PUBLIC WORKS

3202
page 49

The Public Works costs center funds the

<u>RATIONALE OF OBJECTS</u>		# of ee	# of Hours p/wk	Hourly Rate	Annual Wages	# of Pays	Proposed Budget Raise	Projected Pay
	<u>Wages and salaries</u>							
510006	2nd Executive Assistant	1	11	\$ 23.10	\$ 13,264	26.1	\$ -	\$ 13,264
510029	Director of Public Works	1	salary	\$ 36.40	\$ 76,004	26.1	\$ -	\$ 76,004
510030	Mechanic	1	40	\$ 26.46	\$ 55,248	26.1	\$ -	\$ 55,248
510031	Highway Maintainer	7	40	\$ 23.90	\$ 349,322	26.1	\$ -	\$ 349,322
510032	Crew Leader	1	40	\$ 26.46	\$ 55,248	26.1	\$ -	\$ 55,248
510033	Overtime & Double time							\$ 8,000
								<u>\$ 557,087</u>
522280	<u>Other Professional Services</u>							
522282	<u>Contractor for MS4</u>							
522290	<u>Street Lighting</u>							
	Contracted with CCM for supply to enable reduced pricing							
533040	<u>Center Line Marking</u>							
	Included in Other Supplies							
533120	<u>Gasoline</u>							
533130	<u>Diesel</u>							

FISCAL NOTES

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3202 PUBLIC WORKS

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED \$ Increase (Decrease)
510006	SECRETARY CLERK - 11 hrs	9,842	11,333	13,264	13,264	13,264	\$ 13,264	1,931
510029	DIRECTOR OF PUBLIC WORKS	69,075	76,004	76,004	76,004	76,004	\$ 76,004	0
510030	MECHANIC - 40 HRS	53,955	55,246	55,246	55,248	55,248	\$ 55,248	2
510031	HIGHWAY MAINTAINER	303,776	349,282	334,282	349,322	349,322	\$ 349,322	40
510032	CREW LEADER	49,899	55,246	55,246	55,248	55,248	\$ 55,248	2
510033	OVERTIME / DOUBLE-TIME	6,318	3,000	7,000	8,000	8,000	\$ 8,000	5,000
*Total for Object		492,865	550,111	541,042	557,087	557,087	557,087	6,976
522150	TRAINING	700	1,600	1,000	1,600	1,600	1,600	0
522220	PROFESSIONAL SERVICES	825	-	0	0	0	0	0
522230	SERVICE CONTRACTS	1,836	1,600	4,000	3,500	3,500	3,500	1,900
522280	OTHER PROFESSIONAL SERVICES	9,269	12,000	12,000	12,000	12,000	12,000	0
522281	TREE SERVICE	5,000	10,000	10,000	15,000	15,000	15,000	5,000
522220	CONTRACTOR FOR MS4	12,000	18,000	18,000	18,000	18,000	18,000	0
522290	STREET LIGHTING	82,492	95,000	88,000	95,000	95,000	80,000	-15,000
522310	ADVERTISING		300	300	500	500	500	200
522370	EQUIPMENT RENTALS	2,128	3,000	3,000	2,000	2,000	2,000	-1,000
	UNIFORM SERVICE / SAFETY							
522380	SHOES	8,674	10,000	10,000	10,000	10,000	10,000	0
522440	ENGINEERING SERVICES	-	50	50	50	50	50	0
522450	GUARDRAIL REPAIRS	2,519	-	0	0	0	0	0
522461	LINE MARKING/PAINTING	2,500	10,000	10,000	7,500	7,500	7,500	-2,500
522910	WATER MONITORING	5,968	6,000	6,000	6,000	6,000	6,000	0
*Total for Object		133,911	167,550	162,350	171,150	171,150	156,150	-11,400
533021	MEDICAL /PHYSICALS	4,063	5,000	4,500	5,000	5,000	5,000	0
533040	OTHER SUPPLIES	10,481	13,500	13,500	12,000	12,000	12,000	-1,500
533050	TOOLS	2,123	2,000	2,000	2,000	2,000	2,000	0
533070	HIGHWAY SIGNS	4,933	5,000	5,000	10,000	10,000	10,000	5,000
533120	GASOLINE FUEL	38,276	15,500	30,000	38,000	38,000	25,000	9,500
533130	DIESEL FUEL	70,936	102,000	95,000	100,000	100,000	108,000	6,000
533140	MOTOR OIL & LUB.	4,992	4,000	4,000	3,000	3,000	3,000	-1,000
533150	OFFICE SUPPLIES	801	500	500	1,000	1,000	1,000	500

Fund - 001 - GENERAL BUDGET

Town of Thompson
2020-2021
Budget Expenditures

Department - 3202 PUBLIC WORKS

FY2021

FY2021

FY2021

FY20 BUDGET
v PROPOSED

Obj/Sub	Description	Actual FY	Budget	Estimate	Dept Proposed	Selectman	BOF Proposed	\$ Increase
		2018/19	2019/20	FY20		Proposed		(Decrease)
533240	EQUIPMENT REPAIR/PARTS	50,030	42,000	42,000	42,000	42,000	42,000	0
533255	DRAINAGE CONSTR / MTL	13,978	20,000	20,000	20,000	20,000	20,000	0
533260	TRUCK REPAIR/PARTS	66,044	65,000	65,000	52,000	52,000	52,000	-13,000
*Total for Object		266,657	274,500	281,500	285,000	285,000	280,000	5,500
*Total for Department		893,433	992,161	984,892	1,013,237	1,013,237	993,237	1,076

Budget Increase (Decrease)- \$

1,076

Budget Increase (Decrease)- %

0.1%

PARKS

3203

page 52

This cost center funds the operational expenses for town parks.

510063 Summer temporary

Hours

511130 Outside Contractor

Winterize the concession stand at the park

522160 Telephone

522200 Electric

533340 Supplies

		FY20 BUDGET						
		Actual FY	Budget	Estimate	FY2021	FY2021	FY2021	FY20 BUDGET
		2018/19	2019/20	FY20	Dept	Selectman	BOF	v PROPOSED
Obj/Sub	Description				Proposed	Proposed	Proposed	\$ Increase (Decrease)
510063	SUMMER TEMPORARY	990	10,000	10,000	10,000	10,000	10,000	0
*Total for Object		990	10,000	10,000	10,000	10,000	10,000	0
511130	OUTSIDE CONTRACTOR	110	500	500	500	500	500	0
522160	TELEPHONE	36		0	0	0	0	0
522200	ELECTRICITY	0		0	0	0	0	0
*Total for Object		146	500	500	500	500	500	0
533340	SUPPLIES PARKS	5,933	6,000	6,000	6,000	6,000	6,000	0
533345	PARK MAINTENANCE	105	1,200	1,200	1,200	3,000	1,200	0
*Total for Object		6,038	7,200	7,200	7,200	9,000	7,200	0
*Total for Department		7,174	17,700	17,700	17,700	19,500	17,700	0
Budget Increase (Decrease)- \$								0
Budget Increase (Decrease)- %								0%

TRANSFER RECYCLING CENTER

3204

page 54

Funds the operation of the Transfer Station.

RATIONALE OF OBJECTS

		Hourly	Current	# of	Proposed	
	<u>Wages and salaries</u>	Rate	Weekly	Pays	Budget	Projected
					Raise	Pay
510034	Transfer Station Operator	\$ 23.90	\$ 956.00	26.1	\$ -	\$ 49,903
510035	Transfer Station Operator	\$ 23.90	\$ 956.00	26.1	\$ -	\$ 49,903

-Disposal and hauling costs to transfer solid waste, bulky waste, recyclables and other materials to various disposal sites.

510033 Time & 1/2 Overtime

To cover time off taken by regular transfer station employees

\$ 8,000

522310 Advertising

Local Advertising for Permit Billing

522790 Recycling Coordinator

522915 Remediation

Lake Shore Environmental

533010 Other Supplies

Sales books, stickers & permit bills

533015 Permits & licenses

4 CT, 1 MA

FISCAL NOTES

Town of Thompson
2020-2021
Fund - 001 - GENERAL BUDGET
Budget Expenditures

Department - 3204 TRANSFER STATION

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
510033	TIME & ONE-HALF / DOUBLE TI	10,181	8,000	5,500	8,000	8,000	8,000	0
511032	CREW LEADER	415		0			0	0
510034	TRANSFER STATION OPERATOR	48,734	49,903	49,903	49,903	49,903	49,903	0
510035	TRANSFER STATION OPERATOR	48,734	49,903	49,903	49,903	49,903	49,903	0
*Total for Object		108,064	107,806	105,306	107,806	107,806	107,806	0
522160	TELEPHONE	831	800	875	800	800	800	0
522200	ELECTRICITY	3,660	4,400	3,500	4,400	4,400	4,400	0
522270	EXTERMINATING	676	800	750	800	800	800	0
522310	ADVERTISING	292	300	350	300	300	300	0
522380	UNIFORM SERVICE - SAFETY SH	736	2,000	1,500	2,000	2,000	2,000	0
522770	TIPPING FEES / TRANSPORTATI	163,186	149,000	149,000	149,000	149,000	149,000	0
522785	HAZARDOUS WASTE	12,000	20,000	20,000	0	0	0	-20,000
522790	RECYCLING CONSULTANT	3,000	3,000	3,000	4,000	4,000	4,000	1,000
522900	REPAIRS BLDG / GROUNDS / EQ	1,140	3,000	3,000	3,000	3,000	3,000	0
522910	WATER MONITORING	29,433	30,000	30,000	30,000	30,000	30,000	0
522915	REMEDIATION REPORT	0	0	0			0	0
522950	MAINTENANCE & REPAIRS	0	500	500		0	0	-500
*Total for Object		214,954	213,800	212,475	194,300	194,300	194,300	-19,500
533010	OTHER SUPPLIES	2,370	3,000	3,000	3,000	3,000	3,000	0
533015	PERMITS & LICENSES	2,880	3,000	3,000	3,000	3,000	3,000	0
533240	EQUIPMENT REPAIR PARTS	9,169	5,500	5,500	13,500	13,500	13,500	8,000
*Total for Object		14,419	11,500	11,500	19,500	19,500	19,500	8,000
*Total for Department		337,437	333,106	329,281	321,606	321,606	321,606	-11,500

Budget Increase (Decrease)- \$

-11,500

Budget Increase (Decrease)- %

-3%

CEMETERIES

3205

page 56

Maintenance of town cemeteries

See website for details

Fund - 001 - GENERAL BUDGET

Town of Thompson
2020-2021
Budget Expenditures

Department - 3205 CEMETERIES

					FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
533400	CEMETERY CARE & SUPPLIES	500	500	500	500	500	500	0
*Total for Object		500	500	500	500	500	500	0
*Total for Department		500	500	500	500	500	500	0
Budget Increase (Decrease)- \$								0
Budget Increase (Decrease)- %								0%

SNOW REMOVAL

3206

page 58

Cost center accounts for snow removal costs not covered by town equipment and personnel in the Public Works

RATIONALE OF OBJECTS

510036	<u>Snow Overtime</u>	533060	<u>Salt and Sand</u>
			Estimate 100 tons of salt and sand for each complete run
510075	<u>Additional Snow Payroll</u>		Large storms require two runs
	-Temporary personnel costs		
	- Addition Plowers		
	- Fire Police		
533240	<u>Equipment Parts</u>		
	Plow parts and brushes		

FISCAL NOTES

The overall budget has been adjusted to reflect historical use.

Fund - 001 - GENERAL BUDGET

Town of Thompson
2020-2021
Budget Expenditures

Department - 3206 SNOW REMOVAL

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021			FY20 BUDGET v PROPOSED \$ Increase (Decrease)
					Dept Proposed	Selectman Proposed	BOF Proposed	
510036	SNOW OVERTIME	52,268	50,000	30,000	50,000	50,000	50,000	0
510075	ADDITIONAL PAYROLL	3,689	5,000	500	5,000	5,000	5,000	0
*Total for Object		55,957	55,000	30,500	55,000	55,000	55,000	0
522215	MEALS	1,507	2,500	1,000	2,500	2,500	2,500	0
522280	OUTSIDE CONTRACTORS	2,500	2,500	50	2,500	2,500	2,500	0
*Total for Object		4,007	5,000	1,050	5,000	5,000	5,000	0
533060	SALT AND SAND	172,375	175,000	175,000	175,000	150,000	150,000	-25,000
533150	OTHER SUPPLIES	1,485	500	500	500	500	500	0
533240	EQUIPMENT PARTS	12,959	15,000	10,000	15,000	15,000	15,000	0
*Total for Object		186,819	190,500	185,500	190,500	165,500	165,500	-25,000
*Total for Department		246,783	250,500	217,050	250,500	225,500	225,500	-25,000

Budget Increase (Decrease)- \$

-25,000

Budget Increase (Decrease)- %

-10%

3301

The Department of Building Inspection enforces the Connecticut Building Code; which is a minimum standard for all commercial and residential buildings and structures including one and two-family dwellings and their accessory structures.

RATIONALE OF OBJECTS

RATIONALE OF OBJECTS						Projected	FY20
		# Of Hours	Hourly Rate	Current Bi-weekly	FY19 # of Pays 26.1	hours increase per week	Project pay
510037	<u>Wages and salaries</u> Building Official	15	\$ 45.90	\$ 1,377.00		1.88	\$ 40,440
5100xx	Extra hours for for vacation, sick and contingency (Assistant Building Official)	15			6 weeks		\$ -
						Annual	Hourly
		# Of Hours	Hourly Rate	Current Bi-weekly	# of Pays 26.1	Project pay	
510038	Secretary to Building Official	32	\$ 23.44	\$ 1,500.16		\$ 39,154	\$ 23.44
522110	<u>Professional Affiliations</u> -Bldg. Officials & Code Admin.International -C.B.O.A.			-New England Code Commission -N.E.C.O.A.			-I.C.C.
533065	<u>EMERGENCY SAFETY EXPENSE</u> Emergency Fund - to cover costs to board up buildings for safety issues, usually caused by fire damage, etc.						

Town of Thompson
2020-2021

page 61

Fund - 001 - GENERAL BUDGET

Department - 3301 BUILDING OFFICIAL

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED \$ Increase (Decrease)
510037	BUILDING OFFICIAL	35,100	35,940	35,940	45,524	45,524	40,440	4,500
510038	SECY FINANCE CLERK - 32 HRS	38,239	39,154	39,154	39,154	39,154	39,154	1
5100XX	EXTRA HOURS - ASSISTANT BUILDING OFFICIAL							0
*Total for Object		73,339	75,093	75,093	84,678	84,678	79,594	4,501
522280	CONTRACTED BUILDING OFFICIAL	700	0	0		0	0	0
522110	PROFESSIONAL AFFILIATIONS	325	325	95	325	365	365	40
522130	TRAVEL	0	0	0	0	0	0	0
522140	MEETINGS, FEES, ETC.	400	750	600	750	750	750	0
522160	MOBILE TELEPHONE	0	600	500	600	600	600	0
522220	OTHER PROFESSIONAL SERVICES		0	0	0	0	0	0
522310	ADVERTISING		0	0	0	0	0	0
522320	PRINTING & PUBLICATION	11	300	350	300	300	300	0
*Total for Object		1,436	1,975	1,545	1,975	2,015	2,015	40
533020	EQUIPMENT (SAFETY)	303	400	400	400	400	400	0
533150	OFFICE SUPPLIES	195	300	300	300	300	300	0
533260	TRUCK EXPENSE		0	0		0	0	0
533410	BOOKS & PERIODICALS	1,188	1,500	500	150	150	150	-1,350
533065	EMERGENCY SAFETY EXPENSE		5,500	5,500	5,500	5,500	5,500	0
*Total for Object		1,686	7,700	6,700	6,350	6,350	6,350	-1,350
*Total for Department		76,461	84,768	83,338	93,003	93,043	87,959	3,191

Budget Increase (Decrease)- \$

3,191

Budget Increase (Decrease)- %

4%

BUILDING BOARD OF APPEALS

3302

page 62

Mandated Board funded at minimum as placeholder.

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3302 BUILDING BOARD OF APPEALS

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED	
								\$ Increase (Decrease)	
533150	OFFICE SUPPLIES	0	5	5	5	5	5	5	0
533410	BOOKS								0
*Total for Object		0	5	5	5	5	5	5	0
*Total for Department		0	5	5	5	5	5	5	0

Budget Increase (Decrease)- \$

0

Budget Increase (Decrease)- %

0%

GENERAL SERVICES

4101

page 64

Funds community services and scholarships.

RATIONALE OF OBJECTS

522415	<u>Emergency Fuel Assistance</u>	<u>FY 2020</u>	<u>FY 2021</u>		
		\$ 7,000	\$ 6,000		
522521	<u>Northeast Transit District</u>	<u>FY 2020</u>	<u>FY 2021</u>	522747	<u>Additional Programs</u>
		\$ 12,878	\$ 13,009		<u>Select.</u> <u>BOF</u>
				<u>FY 2020</u>	<u>FY 2021</u> <u>FY 2021</u>
522615	<u>Thames Valley Council for Community Action</u>	<u>FY 2020</u>	<u>FY 2021</u>	SACCEC	\$100 \$100
	-Meals on wheels and "Café" at Library	\$ 10,000	\$ 10,000	QVSCC	\$50 \$50
				Access	
				Agency	\$500 \$3,000
522700	<u>Elderly Housing - Sewer Charges</u>	<u>FY 2020</u>	<u>FY 2021</u>	(\$1,000 to general; \$2,000 to "No Freeze Shelter")	
	-Town Grant to pay for sewer charges	\$ 21,000	\$ 21,000	Last Green Valley	\$100
				- Sponsor Walktober 2020	
				<u>\$650</u>	<u>\$3,250</u> <u>\$0</u>
522720	<u>United Services Agency</u>	<u>FY 2020</u>	<u>Requested</u> <u>Selectmen</u> <u>BOF</u>		
	-Mental Health Services & Addiction	\$6,000	<u>FY 2021</u> <u>FY 2021</u> <u>FY 2021</u>		
			\$6,215 \$2,000 \$2,000		
522721	<u>Thompson Ecumenical Empowerment Group (TEEG)</u>				
		<u>FY 2020</u>	<u>Requested</u> <u>Selectmen</u> <u>BOF</u>		
			<u>FY 2021</u> <u>FY 2021</u> <u>FY 2021</u>		
	- This is a % of value of				
	services to Thompson residents	\$41,965	\$41,965 \$41,965		\$ 41,965
	- Youth Services	\$4,000	\$4,000 \$4,000		\$ 4,000
		<u>\$45,965</u>	<u>\$45,965</u> <u>\$45,965</u>		<u>\$45,965</u>
522741	<u>Community Kitchens of N.E. Conn., Inc.</u>	<u>FY 2020</u>	<u>FY 2021</u>		
		\$ 750	\$ 1,000		
522745	<u>Tourtellotte Town Scholarship</u>	<u>FY 2020</u>	<u>FY 2021</u>		
		\$ 1,000	\$ 1,000		

FISCAL NOTE

Annual Membership Fee for the Northeast Transit District is calculated on the most recent Department of Public Health population estimate for the State of Connecticut.

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 4101 GENERAL SERVICES

					FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
		Actual FY	Budget	Estimate	Dept	Selectman	BOF	\$ Increase
Obj/Sub	Description	2018/19	2019/20	FY20	Proposed	Proposed	Proposed	(Decrease)
522415	EMERGENCY FUEL ASSISTANCE	7,000	7,000	6,000	6,000	6,000	6,000	-1,000
522521	NORTHEAST TRANSIT DIST.	12,846	12,878	12,878	13,009	13,009	13,009	131
522615	THAMES VALLEY COUNCIL COMM. ACTIO	20,000	10,000	10,000	10,000	10,000	10,000	0
522700	ELDERLY HOUSING - SEWER CHARGES	20,838	21,000	20,838	21,000	21,000	21,000	0
522720	UNITED SERVICES AGENCY		6,000	6,000	6,215	2,000	2,000	-4,000
522721	TEEG	42,715	45,965	45,965	45,965	45,965	45,965	0
522741	COMMUNITY KITCHENS OF N.E. CT, INC.	750	750	750	1,000	1,000	1,000	250
522745	TOURTELLOTTE TOWN SCHOLARSHIP	1,000	1,000	1,000	1,000	1,000	1,000	0
522747	ADDITIONAL PROGRAMS	450	650	650	2,100	3,250	3,250	2,600
*Total for Object		105,599	105,243	104,081	106,289	103,224	103,224	-2,019
*Total for Department		105,599	105,243	104,081	106,289	103,224	103,224	-2,019

Budget Increase (Decrease)- \$ -2,019

Budget Increase (Decrease)- % -2%

VETERAN'S SERVICE

Funds Veteran's Officer for the Town of Thompson

RATIONALE OF OBJECTS

		Monthly	Current	# of	Current	Proposed	
	<u>Wages and salaries</u>	Rate	Weekly	Pays	Pay	Budget	Projected
						Raise	Pay
510039	Veteran Officer-Part time	\$ 207	na	12	\$ 2,537	\$ -	\$ 2,537
522140	Travel includes veteran reimbursements						

PUBLIC HEALTH

4201

page 68

Funds Public Health

RATIONALE OF OBJECTS

522590 N.E. District Department of Health

	Assess.	Pop.	
Fiscal 2017	\$ 4.41	9,308	\$41,048
Fiscal 2018	\$ 4.61	9,290	\$42,827
Fiscal 2019	\$ 4.91	9,266	\$45,496
Fiscal 2020	\$ 5.25	9,280	\$48,720
Fiscal 2021	\$ 5.75	9,395	\$54,021

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 4201 PUBLIC HEALTH

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
522590	N.E. DISTRICT DEPART OF HEALTH (NDDH)	45,496	48,720	48,720	54,021	54,021	54,021	5,301
	*Total for Object	45,496	48,720	48,720	54,021	54,021	54,021	5,301
	*Total for Department	45,496	48,720	48,720	54,021	54,021	54,021	5,301

Budget Increase (Decrease)- \$ 5,301
 Budget Increase (Decrease)- % 11%

LIBRARY ADMINISTRATION

5101

page 70

This cost center funds the operation of the Library excluding fixed costs.

RATIONALE OF OBJECTS

	Budget FY 20	Current Hours Worked p/wk	Current Hourly Rate	Current Bi-weekly Rate	Proposed Per hour increase	Proposed Increase % or \$	Proposed Hourly Rate	Proposed Annual
510040 <u>Library Director</u>	\$ 72,409	35	\$ 39.63	\$ 2,774.28		\$ -	\$ 39.63	\$ 72,409
510042 <u>Children's Librarian</u>	\$ 45,032	32	\$ 26.96	\$ 1,725.35		\$ -	\$ 26.96	\$ 45,032
510043 <u>Circ/ Computer Supervisor</u>	\$ 39,954	35	\$ 21.87	\$ 1,530.82		\$ -	\$ 21.87	\$ 39,954
510044 <u>Library Clerks (3 pt persons)</u>	\$ 37,235	19/19/14	varies	varies	\$0.51 p/hr	\$ -	varies	\$ 39,369
510045 <u>Library Assistants (3 ft persons)</u>	\$ 89,674	35/28/28	varies	varies		\$ -	varies	\$ 89,674
510056 <u>Recording Clerk</u>	\$ 1,418					\$ -		\$ 1,418
522110 <u>Professional Affiliations</u>								
-Association of CT Library Boards, CT Library Consortium								
-Conn. Library Association								
522350 <u>Automated Circulation</u>								
Fees related to membership with Bibliomation, a CT based library consortium annual assessment, service fees, telecommunication charges, website hosting, virus protection, public desktop management, related supplies. 3% increase								
533040 <u>Library Supplies</u>								
Materials for processing new items, as well as book repair such as book jackets, video and audio cases, labels, stamps, security strips, stickers, tape, and glue								
533170 <u>Programs & Publicity</u>								
-Costs for running programs sponsored by the Library								
533410 <u>Books, Periodicals & Digital Content</u>								
-Library provides a diverse collection of books, magazines & digital content for patrons of all ages.								

5102

This department funds the maintenance and operational costs of the Library / Community Center Building.

Proposed

	<u>Wages and salaries</u>	# of Hours p/wk	Hourly Rate	Current Bi-weekly	# of Pays	Current Annual	Budget Raise	Projected Pay
510023	Morning Custodian	19	\$ 16.35	\$ 621.30	26.1	\$ 16,218	\$ -	\$ 16,218
510257	Evening Custodian	19	\$ 15.06	\$ 572.28	26.1	\$ 14,939	\$ -	\$ 14,939
522160	<u>Telephone</u> Main library phone/fax, Community Center phone							
522230	<u>Service Contracts</u> -Includes HVAC system, security & fire systems and trash removal.							
522141	<u>Cleaning Services</u> Carpet cleaning and window washing							
522260	<u>Repairs Bldg. / Equipment</u> Includes repairs to HVAC system beyond scope of maintenance contract, landscaping, plumbing and electrical work as needed. Also funds are used for preventative maintenance, the inspection of various systems such as boilers/hot water tanks, the sprinkler system, fire extinguishers and the back flow prevention system.							
533010	<u>Other Supplies</u> -Used for the purchase of items needed to maintain the building, yet do not directly relate to custodial needs							

Department - 5102 LIBRARY / COMMUNITY CENTER BUILDING

		FY2021						FY20 BUDGET
		Actual FY	Budget	Estimate	Dept	FY2021	FY2021	FY2021
Obj/Sub	Description	2018/19	2019/20	FY20	Proposed	Proposed	Proposed	v PROPOSED \$ Increase (Decrease)
510023	MORNING CUSTODIAN-19 HRS	15,293	16,218	16,218	16,218	16,218	16,218	-1
510033	OVERTIME	0	0	0	500	500	0	0
510257	EVENING CUSTODIAN-19 HRS	13,167	14,939	14,939	14,939	14,939	14,939	-1
*Total for Object		28,460	31,158	31,158	31,656	31,656	31,156	-1
522141	CLEANING SERVICES	1,790	2,000	2,000	2,000	2,000	2,000	0
522160	TELEPHONE	2,800	3,650	3,091	3,650	3,650	3,650	0
522200	ELECTRICITY	36,252	40,000	35,000	40,000	40,000	40,000	0
522210	HEATING	4,507	14,500	10,000	14,500	14,500	14,500	0
522230	SERVICE CONTRACTS	10,499	9,500	9,500	9,500	9,500	9,500	0
522260	REPAIRS BLDG / EQUIPMENT	16,183	20,000	15,000	25,000	25,000	20,000	0
522700	WATER / SEWER CHARGES	3,519	5,000	3,500	5,000	5,000	5,000	0
*Total for Object		75,550	94,650	78,091	99,650	99,650	94,650	0
533010	OTHER SUPPLIES	1,904	2,000	2,000	2,000	2,000	2,000	0
533210	CUSTODIAL SUPPLIES	1,201	2,000	2,000	2,000	2,000	2,000	0
*Total for Object		3,105	4,000	4,000	4,000	4,000	4,000	0
*Total for Department		107,115	129,808	113,249	135,306	135,306	129,806	-1
Budget Increase (Decrease)- \$								-1
Budget Increase (Decrease)- %								0%

CELEBRATIONS

5201

page 74

RATIONALE OF OBJECTS

522880	<u>Parades</u>	Fiscal 17	Fiscal 18	Fiscal 19	Fiscal 20	Fiscal 21
	-Veterans Celebration	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	-Memorial Day Parade	\$ 1,865	\$ 1,865	\$ 1,865	\$ 1,865	\$ 1,865
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$ 2,365	\$ 2,365	\$ 2,365	\$ 2,365	\$ 2,365

Department - 5201 CELEBRATIONS

		FY2021						FY2022
		Actual FY	Budget	Estimate	FY2021	FY2021	FY2021	FY2022
Obj/Sub	Description	2018/19	2019/20	FY20	Dept	Selectman	BOF	v PROPOSED
					Proposed	Proposed	Proposed	\$ Increase (Decrease)
522880	PARADES	2,365	1,865	2,365	2,365	2,365	2,365	500
*Total for Object		2,365	1,865	2,365	2,365	2,365	2,365	500
*Total for Department		2,365	1,865	2,365	2,365	2,365	2,365	500
Budget Increase (Decrease)- \$		500						
Budget Increase (Decrease)- %		27%						

Cost center funds the Thompson Historical Society Grant.

RATIONALE OF OBJECTS

522580 Thompson Municipal Historian

- Purchase of building from the town was completed in 2017
- This covers the maintenance of the town's historical data
- Historical society building costs got prior year was approximately \$8,000

Department - 5202 HISTORICAL SOCIETY

Budget Increase (Decrease)- \$	0
Budget Increase (Decrease)- %	0%

RECREATION COMMISSION

5301

page 78

This cost center accounts for the operation of some recreational programs offered through the Town of Thompson. The Recreation Commission's mission is to enhance, promote and support quality recreational facilities and opportunities for all residents of the community.

RATIONALE OF OBJECTS

		# hour	Hourly	Current	Current	# of	Projected
	<u>Wages and salaries</u>	p/week	Rate	Bi-weekly/Per Mtg	Annual	Pays	Pay
510046	Recreation Director		\$ 24.90		\$ 51,991	26.1	51,991
510047	Recreation Staff Part Time	19	\$ 14.91	\$ 566.58		26.1	16,117
	Summer hours -	15	\$ 13.00			10 weeks	
							<hr/> 16,117
510059	Recreation Recording Secretary		Month p/mtg	\$ 75.50		12	\$ 906
522140	Meetings, fees, etc Increase training \$400, background check \$200						
524009	Summer Concerts -5 per year @ average \$500 each -Portojohn \$400						
524017	Halloween Party -Add \$300 for Patriotic Light Show						
524033	Bonfire -Add \$250 for Ice carving						
525001	Thompson Senior Citizen Grant -Add \$500						

Fund - 001 - GENERAL BUDGET

Town of Thompson
2020-2021
Budget Expenditures

Department - 5301 RECREATION COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
510046	RECREATION DIRECTOR	50,780	51,796	51,991	51,991	51,991	51,991	196
510047	RECREATION STAFF PART TIME	16,642	16,886	16,886	19,305	19,305	16,117	-770
510059	SECRETARY RECREATION COMM	871	906	906	1,146	1,146	906	0
*Total for Object		68,293	69,588	69,783	72,442	72,442	69,014	-574
522130	TRAVEL	300	300	100	300	300	150	-150
522140	MEETINGS, FEES, ETC.	100	100	300	700	700	300	200
522310	ADVERTISING	2,250	2,250	2,000	2,250	2,250	2,250	0
*Total for Object		2,650	2,650	2,400	3,250	3,250	2,700	50
524008	SENIOR CITIZENS	2,254	2,300	2,000	2,400	2,300	2,300	0
524009	SUMMER CONCERTS PROGRAM	2,600	2,600	2,600	2,950	2,950	2,500	-100
524012	EASTER EGG HUNT	1,000	1,000	1,000	1,000	1,000	1,000	0
524017	HALLOWEEN PARTY	1,400	1,400	944	1,700	1,700	1,200	-200
524033	BONFIRE	500	500	459	750	750	600	100
525015	THOMPSON COMMUNITY DAY	900	900	866	900	900	900	0
*Total for Object		8,654	8,700	7,869	9,700	9,600	8,500	-200
525001	THOMPSON SENIOR CITIZEN GR	1,000	1,000	1,000	1,500	1,500	1,000	0
525002	NECONN SOCCER	1,200	1,200	1,200	1,200	1,200	1,200	0
525003	THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000	2,000	2,000	0
525009	ICE SKATING HOCKEY GRANT	0	0		0	0	-	0
525016	PROJECT GRADUATION	250	250	250	300	250	250	0
*Total for Object		4,450	4,450	4,450	5,000	4,950	4,450	0

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 5301 RECREATION COMMISSION

		FY2021		FY2021	FY2021	v PROPOSED		
		Actual FY 2018/19	Budget 2019/20	Estimate FY20	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
533150	OFFICE SUPPLIES	500	500	500	500	500	400	-100
533360	RECREATION SUPPLIES	600	600	300	600	600	600	0
*Total for Object		1,100	1,100	800	1,100	1,100	1,000	-100
*Total for Department		85,147	86,488	85,303	91,492	91,342	85,664	-824
Budget Increase (Decrease)- \$								-824
Budget Increase (Decrease)- %								-1%

PLANNING AND COMMUNITY DEVELOPMENT

6000

page 81

RATIONALE OF OBJECTS

		Current Annual	# of Pays	Current Hourly wage	Proposed Increase	Projected Pay
	<u>Wages and salaries</u>					
510048	Director of Planning and Comm. Development	\$ 64,159	26.1	\$ 30.73		\$ 64,159
510049	Recording Secretary-Small/Cities	\$ 10	1			\$ 10
522229	<u>GIS Maintenance</u>					
	Moved to Assessor					

Department - 6000 PLANNING/ COMMUNITY DEVELOPMENT

		FY20 BUDGET						
		Actual FY	Budget	Estimate	FY2021	FY2021	FY2021	FY20 BUDGET
Obj/Sub	Description	2018/19	2019/20	FY20	Dept Proposed	Selectman Proposed	BOF Proposed	v PROPOSED \$ Increase (Decrease)
510048	DIR. OF PLANNING/COMM.	23,437	65,442	64,159	64,159	64,159	64,159	-1,283
510049	CLERK RDA / PLANNING/COMM	0	10	10	10	10	10	0
*Total for Object		23,437	65,452	64,169	64,169	64,169	64,169	-1,283
522130	TRAVEL	778	600	0	50	50	50	-550
522140	MEETINGS, FEES, ETC.	814	1,200	1,800	1,500	1,500	1,500	300
*Total for Object		1,592	1,800	1,800	1,550	1,550	1,550	-250
533150	OFFICE SUPPLIES	89	600	250	250	250	250	-350
533410	BOOKS	1,042	200	650	650	650	650	450
*Total for Object		1,130	800	900	900	900	900	100
*Total for Department		26,160	68,052	66,869	66,619	66,619	66,619	-1,433
Budget Increase (Decrease)- \$								
Budget Increase (Decrease)- %								

PLANNING & ZONING COMMISSION

6101

page 83

This cost center funds the Planning & Zoning Commission.

RATIONALE OF OBJECTS

		Current nthly/per mtg	# of Mtg	Current Annual		Proposed Budget Raise	Projected Pay	Per meeting
	<u>Wages and salaries</u>							
510050	Planning and Zoning Secretary							
	-Monthly meeting - per month rate	\$ 293.25	12	\$ 3,519		\$ -	\$ 3,519	\$ 293.25
	-Subcommittee meeting	\$ 102.29	7	\$ 730		\$ -	\$ 730	\$ 104.29
	- per meeeting rate							
							\$ 4,249	
						<u>Proposed</u> <u>salary change</u>	<u>Projected</u> <u>Salary</u>	
		Current Hourly Rate	Current Hours p/week	Current Bi-weekly	# of pays	<i>change to salary - part time position for 19.5 hours</i>		
510051	Zoning Officer	\$ 20.78	18	\$ 748.08	26.1		\$ 21,152	
510055	Zoning Officer	Additional Hours						
522220	<u>Professional Services</u>							

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6101 PLANNING & ZONING COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED \$ Increase (Decrease)
510050	PLANNING & ZONING SECRETARY	4,760	4,249	4,249	4,249	4,249	4,249	0
510051	ZONING OFFICER - 19.5 HRS	16,449	19,525	19,525	25,448	25,448	21,152	1,627
510055	ZONING OFFICER -ADDITIONAL HRS	4,043	0	0				0
*Total for Object		25,253	23,774	23,774	29,697	29,697	25,401	1,627
522110	PROFESSIONAL AFFILIATIONS	50	50	50	250	250	50	0
522130	TRAVEL	21	50	100	100	100	50	0
522140	MEETINGS, FEES, ETC.	325	500	500	250	250	500	0
522160	ZEO CELL PHONE	0	0	0	0	0	0	0
522220	PROFESSIONAL SERVICES	0	1,500	1,500	1,000	1,000	1,500	0
522310	ADVERTISING	1,415	1,400	1,400	1,500	1,500	1,400	0
522320	PRINTING & PUBLICATIONS	0	0	0				0
*Total for Object		1,811	3,500	3,550	3,100	3,100	3,500	0
533150	OFFICE SUPPLIES	162	250	150	250	250	250	0
533410	BOOKS & PERIODICALS	0	50	40	50	50	50	0
*Total for Object		162	300	190	300	300	300	0
*Total for Department		27,226	27,574	27,514	33,097	33,097	29,201	1,627

Budget Increase (Decrease)- \$

1,627

Budget Increase (Decrease)- %

10%

ZONING BOARD OF APPEALS

6202

page 85

This cost center funds the Zoning Board of Appeals.

	Current Monthly	# of pays	Current Pay	Proposed Budget Raise	Proposed Pay
<u>Salary & Wages</u>					
Secretary Zoning Board of					
510155 Appeals	\$ 159.85	12	\$ 1,918		\$ 1,918

Town of Thompson
2020-2021
Budget Expenditures

page 86

Fund - 001 - GENERAL BUDGET

Department - 6202 ZONING BOARD OF APPEALS

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
					Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
510155	SECRETARY ZONING BOARD OF APPEALS	1,691	1,918	1,918	1,918	1,918	\$ 1,918	0
*Total for Object		1,691	1,918	1,918	1,918	1,918	1,918	0
522310	ADVERTISING	710	1,300	1,400	1,300	1,300	1,300	0
*Total for Object		710	1,300	1,400	1,300	1,300	1,300	0
533150	OFFICE SUPPLIES	56	50	50	50	50	50	0
*Total for Object		56	50	50	50	50	50	0
*Total for Department		2,457	3,268	3,368	3,268	3,268	3,268	0

Budget Increase (Decrease)- \$ 0
Budget Increase (Decrease)- % 0%

INLAND WETLANDS COMMISSION

6203

page 87

This cost center funds the Wetlands Commission

RATIONALE OF OBJECTS

		# Of Hours	Hourly Rate	Current Bi-Weekly	Current Annual	pays Factor	Budget Raise	Proposed Pay	
								Annual	Hourly/Monthly
<u>Salary & Wages</u>									
510151	Wetlands Officer	15	\$ 24.78	\$ 743.49	\$ 19,405	26.1	\$ -	\$ 19,405	\$ 24.78
				Current Monthly					
510152	Wetlands Secretary			\$ 289.25		12		\$ 3,471	\$ 289.25
	Wetlands Secretary							\$ 401	
								\$ 3,872	

Salary increased for wetland agent & recording secretary requested to be in line with those of non-union p

No change in remaining objects proposed from that approved

Town of Thompson
2020-2021
Budget Expenditures

page 88

Fund - 001 - GENERAL BUDGET

Department - 6203 WETLANDS COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
510151	WETLANDS OFFICER	18,924	19,405	16,905	19,405	19,405	19,405	0
510152	WETLANDS SECRETARY	3,615	3,872	3,549	3,872	3,872	3,872	0
*Total for Object		22,539	23,277	20,455	23,277	23,277	23,277	0
522110	PROFESSIONAL AFFILIATIONS	60	60	60	60	60	60	0
522130	TRAVEL	0	50	50	50	50	50	0
522140	MEETING, FEES, ETC	120	100	0	100	100	100	0
522220	PROFESSIONAL SERVICES	0	300	100	300	300	300	0
522310	ADVERTISING	684	600	500	600	600	600	0
522890	EASTERN CT CONSERVATION DIST. DONATION	1,000	1,000	1,000	1,000	1,000	1,000	0
*Total for Object		1,864	2,110	1,710	2,110	2,110	2,110	0
533150	OFFICE SUPPLIES	234	400	300	400	400	400	0
*Total for Object		234	400	300	400	400	400	0
*Total for Department		24,637	25,787	22,465	25,787	25,787	25,787	0

Budget Increase (Decrease)- \$ 0
Budget Increase (Decrease)- % 0%

CONSERVATION COMMISSION

6204

page 89

This cost center funds the Conservation Commission.

RATIONALE OF OBJECTS

		# of	Hourly	Current	# of	Budget	Projected
				Bi-			
				weekly/M			
	<u>Salary & Wages</u>	Hours	Rate	onthly	pays	Raise	Pay
		per week					
510152	Conservation Secretary			\$ 141	12	\$ -	\$ 1,696
510156	Conservation Officer	10	\$ 32	\$ 653	26.1	\$ -	\$ 17,032
522110	<u>Professional Affiliations</u>						
	CFPA						
	CACIWC						
	CT Audubon						
522140	<u>Meetings, Fees, Etc.</u>						
	-Added to cover member workshops						
533150	<u>Office Supplies</u>						

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6204 CONSERVATION COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET
								v PROPOSED \$ Increase (Decrease)
510152	CONSERVATION SECRETARY	1,223	1,696	1,696	1,696	1,696	1,696	0
510156	CONSERVATION OFFICER	16,315	17,032	17,032	17,032	17,032	17,032	0
*Total for Object		17,538	18,728	18,728	18,728	18,728	18,728	0
522110	PROFESSIONAL AFFILIATIONS	130	150	150	150	150	150	0
522130	TRAVEL	117	150	50	150	150	150	0
522140	MEETING, FEES, ETC	100	100	50	100	100	100	0
522280	WEBSITE	111	110	110	110	110	110	0
522310	ADVERTISING	100	50	50	50	50	50	0
*Total for Object		557	560	410	560	560	560	0
533150	OFFICE SUPPLIES	491	250	250	500	250	250	0
*Total for Object		491	250	250	500	250	250	0
*Total for Department		18,587	19,538	19,388	19,788	19,538	19,538	0

Budget Increase (Decrease)- \$ 0

Budget Increase (Decrease)- % 0%

ECONOMIC DEVELOPMENT

6205

page 91

This cost center funds the Economic Development Commission.

RATIONALE OF OBJECTS

			Current	# of	Current	Proposed Budget	Projected
					Pay	Raise	Pay
<u>Wages and salaries</u>			Monthly/Annual	Pays			
510050	Recording Secretary	Commission	\$ 113	12	\$ 1,351	\$ -	\$ 1,351
		Branding	\$ 113	6	\$ 676	\$ -	\$ 676
					\$ 2,027		
510065	Intern	Hours	10 p/wk	26.1	\$12 p/hr		
					Dept Proposed	BOS Proposed	BOF Proposed
522231	<u>Branding Initiatives-General</u>				\$ 6,000		
522232	<u>Special Projects</u>	1 "Pop-up" retail village (chalets) (estimate price for 2 units)			\$ 10,000		\$ 3,000
522233	<u>Special Projects</u>	2 65 Main Street and Garden by the River			\$ 10,000		\$ 8,000
522234	<u>Special Projects</u>	3 Train Wreck park			\$ 5,000		\$ 4,000
					\$ 25,000		
<u>Marketing and Publications</u>					\$ 5,000		
<u>Engineering, Design and Professional Fees</u>					\$ 1,000		
TOTAL					\$ 37,000	\$ 25,000	\$ 15,000

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6205 ECONOMIC DEVELOPMENT COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED \$ Increase (Decrease)
510057	ECONOMIC DEV STAFFING	0	0	0	-	0	0	0
510050	RECORDING SECRETARY	2,364	2,067	2,067	2,027	2,027	2,027	-41
510065	INTERN WAGES				5,400	5,400	5,400	5,400
*Total for Object		2,364	2,067	2,067	7,427	7,427	7,427	5,360
Obj/Sub	Description							
522231	BRANDING INITATIVES	21,732	25,000	25,000	6,000	25,000		-25,000
522232	BRANDING-SPEC PRJS-POP UP RETAIL						3,000	
522233	BRANDING-SPEC PRJS-65 MAIN ST						8,000	
522234	BRANDING-SPEC PRJS-TRAIN WRECK PARK						4,000	
	SPECIAL PROJECTS				25,000			0
	MARKETING/PUBLICATIONS				5,000			0
	ENGINEERING & DESIGN				1,000			0
522320	PRINTING	214	1,000	500	1,000	1,000	1,000	0
522130	TRAVEL	0	5	0	5	5	5	0
522140	MEETINGS & FEES		5	0	5	5	5	0
*Total for Object		21,946	26,010	25,500	38,010	26,010	16,010	-25,000
533990	MISCELLANEOUS	103	100	150	5	5	5	-95
*Total for Object		103	100	150	5	5	5	-95
*Total for Department		24,413	28,177	27,717	45,442	33,442	23,442	-19,736

Budget Increase (Decrease)- \$ -19,736
 Budget Increase (Decrease)- % -186%

BUILDING COMMITTEE

6206

page 93

RATIONALE OF OBJECTS

		Current	# of	Annual	Proposed	
	<u>Wages and salaries</u>	Per Mtg	Mtg	Current	Budget	Projected
				Pay	Raise	Pay
510050	Recording Secretary	\$ 153.00	12	\$ 1,836	\$ -	\$ 1,836
	<u>Additional Hours:</u>					
	Enginnering Assessment	\$ 100.00	6			<u>\$ 600</u>
						\$ 2,436

- Schematic Design, Document Review (roof), Construction Documents Review (Tanks)
- Schematic Design (Tanks), Feasibility Report (Solar), Submission Reports, Combined Reports

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6206 BUILDING COMMITTEE

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED
								\$ Increase (Decrease)
510050	RECORDING SECRETARY	2,400	2,436	2,436	2,436	2,436	2,436	0
*Total for Object		2,400	2,436	2,436	2,436	2,436	2,436	0
Obj/Sub	Description							
522320	PRINTING & PUBLICATION	50	50	50	50	50	50	0
522130	TRAVEL	100	5	5	5	5	5	0
522140	MEETINGS & FEES	50	5	5	5	5	5	0
*Total for Object		200	60	60	60	60	60	0
533990	MISCELLANEOUS	200	100	100	100	100	100	0
*Total for Object		200	100	100	100	100	100	0
*Total for Department		2,800	2,596	2,596	2,596	2,596	2,596	0

Budget Increase (Decrease)- \$ 0

Budget Increase (Decrease)- % 0%

FRINGE BENEFITS

7301

page 95

Funds fringe benefits for Town employees.

RATIONALE OF OBJECTS

511060	<u>Longevity</u>	Budget 20	Dept & Select 21	FY2021 BOF	511080	<u>Health and Life Insurance</u>	Budget 20	Dept & Select 21	FY2021 BOF
	Town	\$ 5,925	\$ 6,350	\$ 6,350		Town	\$ 550,819	\$ 658,229	\$ 658,229
	Library	\$ 2,125	\$ 2,125	\$ 2,125		Library	\$ 72,369	\$ 86,481	\$ 86,481
	Total	\$ 8,050	\$ 8,475	\$ 8,475		Total	\$ 623,188	\$ 744,710	\$ 744,710

511090	<u>Pension</u>	Budget 20	Dept & Select 21	FY2021 BOF	511100	<u>FICA(7.65%)</u>	Budget 20	Dept & Select 21	FY2021 BOF
	Town	\$ 227,945	\$ 227,945	\$ 227,945		Town	\$ 142,395	\$ 142,395	\$ 142,395
	Library	\$ 43,488	\$ 43,488	\$ 43,488		Library	\$ 28,152	\$ 28,152	\$ 28,152
	Total	\$ 271,433	\$ 271,433	\$ 271,433		Recreation	\$ 9,500	\$ 9,500	\$ 9,500
	Administrative fee	\$ 10,000	\$ 10,000	\$ 10,000		Total	\$ 180,047	\$ 180,047	\$ 180,047
	Past Cost Charge	\$ -	\$ -						
	Total Cost	\$ 281,433	\$ 281,433	\$ 281,433					

522220	<u>Other Professional Fees</u>	Budget 20	Dept & Select 21	FY2021 BOF	511120	<u>Workers Compensation</u>	Budget 20	Dept & Select 21	FY2021 BOF
	"Other Post Employment Benefits"-Cost of actuary to provide valuation					Town/Lib/HW	\$ 134,586	\$ 145,353	\$ 145,353
						Fire Depts	\$ 29,400	\$ 31,752	\$ 31,752
						Total	\$ 163,986	\$ 177,105	\$ 177,105

Town of Thompson
2020-2021
Budget Expenditures

page 96

Fund - 001 - GENERAL BUDGET

Department - 7301 FRINGE BENEFITS

Obj/Sub	Description	Actual FY 2018/19	Budget 2019/20	Estimate FY20	FY2021 Dept Proposed	FY2021 Selectman Proposed	FY2021 BOF Proposed	FY20 BUDGET v PROPOSED \$ Increase (Decrease)
511060	LONGEVITY	7,750	8,050	8,050	8,475	8,475	8,475	425
	HEALTH AND LIFE							
511080	INSURANCE	536,373	623,188	550,000	744,710	744,710	712,539	89,351
511090	PENSION	132,153	281,434	230,000	281,433	281,433	281,433	-1
511100	FICA	150,060	180,047	160,000	180,047	180,047	180,047	0
	UNEMPLOYMENT							
511110	COMPENSATION	0	5,000	5,000	5,000	5,000	5,000	0
	WORKER'S							
511120	COMPENSATION	155,716	163,986	165,000	177,105	177,105	177,105	13,119
511140	SEVERANCE PAYMENTS	0	20,000	20,000	20,000	25,000	25,000	5,000
	EMPLOYEE ASSISTANCE							
511449	PROGRAM	1,217	1,800	1,800	1,800	1,800	1,800	0
	OTHER PROFESSIONAL							
522220	FEES	5,700	3,350	1,288	6,000	6,000	6,000	2,650
*Total for Object		988,969	1,286,855	1,141,138	1,424,570	1,429,570	1,397,399	110,544
*Total for Department		988,969	1,286,855	1,141,138	1,424,570	1,429,570	1,397,399	110,544

Budget Increase (Decrease)- \$

110,544

Budget Increase (Decrease)- %

9%

MUNICIPAL INSURANCE

7302

page 97

This cost center funds municipal insurance policies.

RATIONALE OF OBJECTS

- 522060 Municipal Insurance-
- Fleet Liability & Physical Damage
 - Multi-Peril All Risk
 - Public Official Liability
 - Umbrella Liability
 - Boiler & Machinery

Department - 7302 MUNICIPAL INSURANCE

Budget Increase (Decrease)- \$	1,260
Budget Increase (Decrease)- %	2%

CAPITAL EXPENDITURES

8101

page 99

Capital equipment Town and School Buses-All other capital requirements of the School carried in BoE budget

RATIONALE OF OBJECTS

Department - 8101 CAPITAL EXPENDITURES

FY20 BUDGET

v PROPOSED

\$ Increase

(Decrease)

Obj/Sub	Description
---------	-------------

544030	COMPUTERS / TECHNOLOGY	4,500	-	-	-	-	0
544040	OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-	0
544050	VEHICLES / ROLLING STOCK	-	-	-	-	-	0
544060	BUILDING IMPROVEMENTS	-	4,315	-	-	-	0
544080	OTHER EQUIPMENT & IMPROVEMENTS	455,256	-	-	-	-	0
*Total for Object		459,756	0	4,315	0	0	0
*Total for Department		459,756	0	4,315	0	0	0

0

#DIV/0!

TRANSFERS

8102

page 101

RATIONALE OF OBJECTS

	FY 2019	FY 2020		Dept Proposed FY 2021	Selectman Proposed FY 2021	BOF Proposed FY 2021
Chip Sealing	\$ 175,000					
Library Repairs	\$ 35,000	\$ 50,000	Library Repairs	\$ 50,000	\$ 50,000	\$ 25,000
Library Roof	\$ 25,000	\$ 25,000	Library Roof	\$ 25,000	\$ 25,000	
Little League Complex Improvements	\$ 4,000	\$ 6,850	Little League Complex Improvements	\$ 3,100	\$ 3,100	
Mower	\$ -					
Revaluation	\$ 30,748	\$ 30,747	Revaluation	\$ 50,747	\$ 50,747	\$ 40,000
Road Resurfacing	\$ 256,000	\$ 270,000	Road Resurfacing	\$ 500,000	\$ 400,000	\$ 375,000
Tourtellotte Building Fund	\$ 20,000	\$ 25,000	Tourtellotte Building Fund	\$ 250,000	\$ 250,000	\$ 250,000
Cap Projects (Oil Spills)	\$ -		Bridge Work		\$ 50,000	\$ -
Roof	\$ -		Roll off Truck	\$ 200,000	\$ 43,478	
School projects	\$ -		Salt Shed Analysis/Design		\$ 50,000	\$ 20,000
Pension prior catch up MERS	\$ -		Bull Hill	\$ 100,000	\$ -	
Rolling Stock Fund	\$ -					
Salt Shed - new building	\$ -					
	\$ 545,748	\$ 407,597		\$ 1,178,847	\$ 922,325	\$ 710,000

Department - 8102 TRANSFERS

Budget Increase (Decrease)- \$	302,403
Budget Increase (Decrease)- %	74%

DEBT RETIREMENT

8150

page 103

<u>RATIONALE OF OBJECTS</u>	Fiscal 18	Fiscal 19	Fiscal 20	Fiscal 21	<u>FINAL</u> <u>MATURITY</u>	<u>PRINCIPAL</u> <u>BALANCE</u> <u>AT 7/1/21</u>	<u>CURRENT</u> <u>APR</u>
522460 <u>Interest on Bonds</u>							
-School / Town Bond Issue of 12/2007	\$ 207,770	\$ 190,129	\$ 172,508	\$ 153,569	12/1/2027	\$ 5,925,000	2.40%
-Cap Projs Loan							
-Oil Spill Loan Bond Issue of 07/2016	\$ 15,900	\$ 14,175	\$ 12,432	\$ 2,099	7/15/2026	\$ 105,576	1.835%
	<u>\$ 223,670</u>	<u>\$ 204,304</u>	<u>\$ 190,720</u>	<u>\$ 155,668</u>			
522465 <u>Bond Retirement - Twenty Years</u>							
-School / Town Bond Issue of 12/2007	\$ 715,000	\$ 735,000	\$ 750,000	\$ 750,000	12/1/2027	\$ 5,925,000	2.40%
-Oil Spill Loan Bond Issue of 07/2016	\$ 93,000	\$ 95,000	\$ 95,000	\$ 17,596	7/23/2026	\$ 105,576	1.835%
	<u>\$ 808,000</u>	<u>\$ 830,000</u>	<u>\$ 845,000</u>	<u>\$ 767,596</u>			
522470 <u>Note Retirement</u>							
Truck Loan 2015	\$ 34,126	\$ 34,126	\$ 34,126		6/30/2020		
Sweeper 2018	\$ 46,419	\$ 46,419	\$ 46,419	\$ 46,419	4/19/2022	\$ 46,419	5.67%
1 Ton Dump Truck 2018		\$ 14,655	\$ 14,655	\$ 14,655	8/31/2022	\$ 29,309	6.16%
Paving Box & 9 Ton Dump Truck 2018		\$ 54,569	\$ 54,569	\$ 54,569	7/11/2025	\$ 218,277	5.07%
<u>New Leases in FY20</u>							
2 x One ton trucks with plows/sanders			\$ 23,798	\$ 23,798	1/28/2024	\$ 71,394	4.89%
John Deere 450L Backhoe			\$ 30,240	\$ 30,240	7/24/2024	\$ 90,720	4.92%
	<u>\$ 97,320</u>	<u>\$ 149,769</u>	<u>\$ 203,807</u>	<u>\$ 169,681</u>		\$ 6,324,581	

Department - 8150 DEBT RETIREMENT

Budget Increase (Decrease)- \$	-142,168
Budget Increase (Decrease)- %	-11.5%

RATIONALE OF OBJECTS

544880 Contingency

-A contingency fund was established in fiscal 2001/02 to fund unanticipated expenditure with Board of Finance approval

Town of Thompson
2020-2021
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 8155 CONTINGENCY FUND

		FY2021			FY2021			FY20 BUDGET v PROPOSED
		Actual FY 2018/19	Budget 2019/20	Estimate FY20	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)
Obj/Sub	Description							
544880	CONTINGENCY	0	75,000		130,000	130,000	30,000	-45,000
	*Total for Object	0	75,000	0	130,000	130,000	30,000	-45,000
	*Total for Department	0	75,000	0	130,000	130,000	30,000	-45,000

Budget Increase (Decrease)- \$	-45,000
Budget Increase (Decrease)- %	-60%

Department - 9000 SCHOOL BOARD BUDGET

					FY2021	FY2021	FY2021	FY20 BUDGET v PROPOSED
		Actual FY 2018/19	Budget 2019/20	Estimate FY20	Dept Proposed	Dept Proposed	BOF Proposed	\$ Increase (Decrease)
Obj/Sub	Description							
400/4880	SCHOOL BOARD EXPENDITURES	18,523,744	18,637,572	18,637,572	19,818,582	19,818,582	18,980,513	342,941
	BOF TRANSFER		55,941	55,941				-55,941
*Total for Object		18,523,744	18,693,513	18,693,513	19,818,582	19,818,582	18,980,513	287,000
*Total for Department		18,523,744	18,693,513	18,693,513	19,818,582	19,818,582	18,980,513	287,000
Budget Increase (Decrease)- \$		287,000						
Budget Increase (Decrease)- %		1.54%						

CAPITAL IMPROVEMENT
PLAN
BUDGET 2020-2021

CAPITAL IMPROVEMENT PROGRAM - 5 YEAR SUMMARY: REVENUE

page 109

BOF APPROVED

<u>PROJECT FUNDING</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
<u>STATE</u>				
Local Capital Improvement Funds	162,242	103,270	88,517	88,517
Town Aid Roads	252,984	253,103	253,150	253,223
MRSA	76,733	76,733	76,733	76,733
<u>LOCAL</u>				
Appropriation from Surplus		175,000	33,157	-
Borrowing				
From Tourtellotte Fund	50,000	20,000	25,000	250,000
Current Taxes	415,489	16,333	(68,960)	41,527
TOTAL CAPITAL PROJECTS	957,448	644,439	407,597	710,000
Includes State Funds				

CAPITAL IMPROVEMENT PROGRAM - 5 YEAR SUMMARY: EXPENDITURES

APPROVED BY BOF
06/01/20

page 110

<u>DEPARTMENT</u>			Requested	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
<u>TOWN HALL</u>									
Revaluation Transfer to fund	TRANSFER	TH-21-001	40,000	40,000	50,747	40,747	30,747	30,747	192,988
<u>PUBLIC WORKS</u>									
Road work	TRANSFER	HW-21-001	375,000	375,000	500,000	500,000	500,000	500,000	2,375,000
Rolloff Truck	TRANSFER	HW-21-002			45,000	45,000	45,000	45,000	180,000
Bridge Work	TRANSFER	HW-21-003	-		50,000	50,000	50,000	50,000	200,000
Salt Shed - New building	TRANSFER	HW-21-004	20,000	20,000	200,000	200,000			420,000
<u>CIVIC & CULTURAL</u>									
Library & Community Center Building repair fund	TRANSFER	LIB-21-001	25,000	25,000	50,000	50,000	50,000	50,000	225,000
Library & Community Center Building roof fund	TRANSFER	LIB-21-002	-		25,000	25,000	25,000	25,000	100,000
Thompson Little League	TRANSFER	REC-21-001	-		3,100	-	-	-	3,100
Bull Hill	TRANSFER		-		100,000	100,000	100,000	100,000	400,000
<u>TOTAL TOWN</u>			460,000	460,000	1,023,847	1,010,747	800,747	800,747	4,096,088
<u>SCHOOLS</u>									
Tourtellotte Trust	TRANSFER	SCH-21-001	250,000	250,000	250,000				500,000
<u>TOTAL SCHOOL</u>			250,000	250,000	250,000	-	-	-	500,000
TOTAL EXPENDITURES			710,000	710,000	1,273,847	1,010,747	800,747	800,747	4,596,088

Town of Thompson

Capital Request

page 111

Fiscal Year	FY 2021
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Project #	TH-21-001
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Department Name	Town Hall
Asset to be requested	Revaluation Transfer to fund
Purpose(s) of Asset	Contract with NECOGG to carry out our revaluation every 5 years.
Location of Asset	Town Hall
Name of Person requesting	Assessor

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested	\$ 40,000	\$ 50,747	\$ 40,747	\$ 30,747	\$ 30,747	\$ 192,988

Additional Information	
	State mandated revaluation of property is held every 5 years.
	We have contracted with NECOGG in the past to provide these services at a better rate.
	FY21 includes catch up for prior year not budgeted. FY2022 will also include this catch up.
	- FY 21 allocation \$30,747
	- Prior fiscal year \$10,000

Fiscal Year	FY 2021
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Project #	HW-21-001
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Department Name	DPW
Asset to be requested	Road work
Purpose(s) of Asset	To continue rebuilding or failing road system
Location of Asset	DPW
Name of Person requesting	Richard Benoit

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested	\$ 375,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,375,000

Additional Information	
<p>From June thru December 2019 we successfully rebuilt 6.83 miles of roads here in town. The scope of work consisted of making all necessary drainage repairs, pulverizing the existing road surface and mixing that material into the road base, grading the roads to re-shape them for proper drainage and removing material as necessary, and finally resurfacing the road with a 2" base layer then a 1.5" finish layer of asphalt. The end result of this process provides us with a brand new road surface with a life expectancy of 15+ years with normal maintenance. Total cost for work completed on the 6.83 miles was \$1,664,006.40. This year we are planning to repair and replace Colonial ave , Liberty Ln, 1000' of Porter Plain Rd, the rear lot at Town hall, and the Basketball court on Central St. We have pavement repairs to do on Quaddick Town Farm Rd, Reardon Rd, Buckley Hill Rd, and various locations around town. My goal is to spend this year making needed repairs and catching up on smaller road maintenance items that have been construction season. Also pushed off due to last years busy I would like to spend a minimal amount of money this year in order to carry over and have a larger amount to work with next year. This will allow us to negotiate better pricing due to a higher volume of materials being purchased.</p>	

Fiscal Year	FY 2021
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Project #	HW-21-002
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Department Name	Transfer Station
Asset to be requested	Rolloff Truck
Purpose(s) of Asset	Haul waste from our Transfer Station to various disposal sites
Location of Asset	Transfer Station
Name of Person requesting	Richard Benoit

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 180,000

Additional Information	Up to \$200,000
Project has been moved to FY22 with an option to lease to own	
We are in need of replacing our 2003 Mack CV713 Rolloff truck. This unit is responsible for transporting the majority of the waste items we collect from the Transfer Station to various disposal sites. Our current unit is 17 years old currently. As of 2/13/2020 it has 248,244 miles and 12,887 hours on it.	
Due to past events involving transport to the former landfill in Southbridge Massachusetts, the truck has seen some significant wear and damage and is starting to show significant signs of age. It is imperative to the continued operation of our Transfer Station that we have a sound and reliable truck to haul our waste. The option of hiring a private hauler has been explored recently. The option of hiring a private hauler has been explored recently. Unfortunately there was only one hauler that was willing to take us on under the condition that our waste would be brought to their facility for disposal. Currently we are in control of where our waste ends up, this gives us a large degree of control and ability to negotiate pricing based on the ability of self transport. Current pricing on a new truck averages around \$192,000 and those prices are good through July 1, 2020. This price does not include a trade in credit for our current unit as that will need to be negotiated closer to the time of purchase.	

Project #	HW-21-003
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Department Name	DPW
Asset to be requested	Bridge Work
Purpose(s) of Asset	To continue to maintain and build bridges in the town
Location of Asset	DPW
Name of Person requesting	Richard Benoit

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

[illegible]

Fiscal Year

FY 2021

Project #

HW-21-004

Department Name	Town Garage
Asset to be requested	Salt Shed - New building
Purpose(s) of Asset	New style Salt Shed Building
Location of Asset	Town Garage
Name of Person requesting	Rich Benoit

FY 2021**FY 2022****FY 2023****FY 2024****FY 2025****TOTAL****Amount to be Requested**

\$ 20,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 420,000
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Additional Information	
Year 1 FY2021 is for study and design work	
New style salt shed building	
Aprrox \$400,000 to replace salt shed. Design work would be approx \$50,000.	
The requirement for a new building is based on the prevention of pollution issues relating	
to the ground water leading to the drink water supply.	

Fiscal Year	FY 2021
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Project #	LIB-21-001
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Department Name	Library & Community Center Building
Asset to be requested	Library & Community Center Building repair fund
Purpose(s) of Asset	
Location of Asset	Library & Community Center Building
Name of Person requesting	Alison Boutaugh

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000

Additional Information	The Library Board of Trustees is requested \$50,000 be added to the Capital Transfer but was cut to \$25,000.				
Building Account. The building dates to 1994 and several priority systems will need to be upgraded or replaced.					
Projects that will require funding:					
- 2 air exchange units in the Community Center/Meeting Room need to be replaced					
- The security camera system needs be updated					
- The telephone system needs to be updated					
- An original boiler needs to be replaced					
- The main light timing system needs be updated					
Projects currently in process include:					
- 2 air exchange units in the Community Center will be replaced					
Projects that have been carried out with the funding in this account include:					
- replaced the crumbling cement sidewalk curbing with granite			- replaced one humidifier		
- replaced the deteriorating sprinkle system pipes in the attic space			- replaced the main alarm panel		
- replaced the HVAC cooling tower			- replaced the lines from the oil tank to the boiler room		

Fiscal Year	FY 2021
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Project #	LIB-21-002
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Department Name	Library & Community Center Building
Asset to be requested	Library & Community Center Building roof fund
Purpose(s) of Asset	Fund established in 2016 for the future replacement of the building roof
Location of Asset	Library & Community Center Building
Name of Person requesting	Alison Boutaugh

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Additional Information	
The Library Board of Trustees requested \$25,000 be added to the Roof Replacement Account. Funding has been moved	
to 2022. This was established in 2016 for the future replacement of the roof at the Library & Community Center Building.	

Fiscal Year	FY 2021
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Project #	REC-21-001
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Department Name	Thompson Little League
Asset to be requested	Various
Purpose(s) of Asset	Various
Location of Asset	Little League Field
Name of Person requesting	Wayne Barber

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested		\$ 3,100				\$ 3,100

Additional Information

In complying with Little League International requirements along with being recognized as having one of the safest Little League programs and complexes not just in the state of Connecticut but throughout our Eastern region which is made up of 11 states and the District of Columbia, Thompson Little League (TLL) has a vital need for new safety equipment for players, complex repairs and ADA friendly fixtures.

Over the past four to five years Little League International (LLI) has taken the safety and security of all players and guests to the next level! TLL along with all Little Leagues nationwide have had the challenge of adapting and implementing to these necessary requirements with limited funds. These requirements consist of newer safer bats, batting helmets and catching gear. These items are normally used year after year until they are no longer safe to use. In addition, repair and replacement to fencing and wooden backstops on our Senior League field is in dire need of attention. This field is used by the Middle School baseball team and our Junior/Senior league program. Sections of fencing need to be repaired or replaced as well as the wood planks and metal supports on the backstop as they are rotted. Finally, the restrooms at the complex need some ADA compliant upgrades that includes fixtures, handrails and signage.

If awarded, funds would be used to purchase, repair and or replace the following items:

- 1) Purchase of new LLI approved batting helmets and catchers gear. Cost \$2,000
- 2) Purchase of Little League approved bats. Cost \$750
- 3) Purchase or repair of metal fencing, posts and wood. Cost \$6,200
- 4) Purchase of ADA compliant fixtures. Cost \$1,000

Thompson Little League is committed to the safety and security of all individuals and property at our complex in hopes of making The Town of Thompson a more enjoyable place to work, live and visit.

Fiscal Year	FY 2021
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Project #	
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Department Name	Recreation
Asset to be requested	Repair of Fields in Bull Hill Recreation Area
Purpose(s) of Asset	Improvement of Facilities for Safety and Use
Location of Asset	Bull Hill Recreation Area
Name of Person requesting	Lesley Munshower

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Additional Information	
Funding moved to FY2022	
The Bull Hill Recreation Area is used for Thompson Youth Soccer. The fields have been unuseable due to drainage issues. We are asking for \$100,000 over five years with the goal to fundraise or secure a grant for at least \$200,000. This amount is based off a UCONN study done in 2016, see attached report. This recreation area offers great opportunity for Thompson to become a host for regional soccer events.	

Fiscal Year

FY 2021

Project #

SCH-21-001

Department Name	Tourtellotte Trust
Asset to be requested	Funds to cover costs of Window project Phase 2
Purpose(s) of Asset	Repairs and maintenance of the 1909 Free Memorial High School
Location of Asset	School
Name of Person requesting	Joe lamartino

FY 2021**FY 2022****FY 2023****FY 2024****FY 2025****TOTAL****Amount to be Requested**

\$ 250,000	\$ 250,000				\$ 500,000
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Additional Information

Amount to be used during FY2021 for phase 2 of the project to replace all windows in the 1909 Free Memorial High School building.