



TOWN OF THOMPSON

FISCAL YEAR 2021-2022 GENERAL FUND BUDGET & CAPITAL IMPROVEMENT PROGRAM

PROPOSAL BY
BOARD OF SELECTMEN 3/2/21

PROPOSAL BY
BOARD OF FINANCE 4/15/21



SUMMARY BUDGET OF THE BOARD OF FINANCE
TOWN OF THOMPSON
BUDGET FISCAL YEAR 2021-2022

April 15, 2021 BOF PROPOSAL	EDUCATION	GENERAL TOWN	DEBT SERVICE	CAPITAL	TOTALS
EXPENSE AMOUNT	\$ 19,119,331	\$ 6,143,946	\$ 1,148,580	\$ 875,000	\$ 27,286,857
EXPENSES CHANGE OVER PRIOR YEAR	0.73%	2.57%	5.09%	23.24%	1.92%
LESS					
GENERAL REVENUE	\$ 7,539,704	\$ 1,688,779	\$ -	\$ 270,000	\$ 9,498,483
ESTIMATED REVENUE TO OFFSET EXPENSES	\$ 7,539,704	\$ 1,688,779	\$ -	\$ 270,000	\$ 9,498,483
AMOUNT TO BE RAISED BY TAXATION	\$ 11,579,627	\$ 4,455,167	\$ 1,148,580	\$ 605,000	\$ 17,788,374
ADJUSTMENTS					
VETERANS HOMEOWNER DISCOUNT		\$ 20,000			\$ 20,000
ALLOWANCE FOR UNCOLLECTED TAXES	\$ 105,000	\$ 105,000			\$ 210,000
TOTAL TAX WARRANT	\$ 11,684,627	\$ 4,580,167	\$ 1,148,580	\$ 605,000	\$ 18,018,374
GRAND LIST 10/01/20	\$ 722,090,554				
PROPOSED MILL RATE	16.18	6.34	1.59	0.84	Proposed 24.95
BASE MILL RATE (AFTER REVALUATION)	16.31	5.73	1.54	0.65	24.23
MILL RATE INCREASE TO TAXES	(0.126)	0.616	0.047	0.188	0.72
MILL RATE INCREASE AS A PERCENTAGE	-0.77%	10.75%	3.04%	28.95%	2.99%

SUMMARY REPORT OF THE BOARD OF SELECTMEN
TOWN OF THOMPSON
BUDGET FISCAL YEAR 2021-2022

March 2, 2021

BOS PROPOSAL

	EDUCATION	GENERAL TOWN	DEBT SERVICE	CAPITAL	TOTALS
EXPENSE AMOUNT	\$ 19,134,331	\$ 6,185,402	\$ 1,108,793	\$ 1,426,025	\$ 27,854,551
CHANGE OVER PRIOR YEAR	0.81%	3.27%	1.45%	100.8%	4.04%

ESTIMATED REVENUE	\$ 7,539,704	\$ 1,650,619	\$ -	\$ 270,000	\$ 9,460,323
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AMOUNT TO BE RAISED BY TAXATION	\$ 11,594,627	\$ 4,534,783	\$ 1,108,793	\$ 1,156,025	\$ 18,394,228
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ADJUSTMENTS

VETERANS HOMEOWNER DISCOUNT		\$ 20,000		\$ 20,000
ALLOWANCE FOR UNCOLLECTED TAXES	\$ 105,000	\$ 105,000		\$ 210,000

TOTAL TAX WARRANT	\$ 11,699,627	\$ 4,659,783	\$ 1,108,793	\$ 1,156,025	\$ 18,624,228
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GRAND LIST 10/01/20

\$ 722,090,554

					Proposed
PROPOSED MILL RATE	16.20	6.45	1.54	1.60	25.79
CURRENT MILL RATE	16.31	5.73	1.54	0.65	24.23
MILL RATE INCREASE TO TAXES	(0.105)	0.726	(0.008)	0.951	1.56
MILL RATE INCREASE AS A PERCENTAGE	-0.65%	12.68%	-0.53%	146.40%	6.45%

Town of Thompson
2021-2022
Budget Expenditures Summary

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Fund - 001 - GENERAL BUDGET

Dept.	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	FY2022	FY2022	FY2022	FY21 ESTIMATE		FY21 BUDGET	
						Dept Proposed	Selectman Proposed	BOF Proposed	v this PROPOSAL \$ Increase (Decrease)	% Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)	% Increase (Decrease)
1101	BOARD OF FINANCE	23,709	25,934	32,207	36,207	36,207	36,347	36,347	140	0.4%	4,140	13%
1102	BOARD OF SELECTMEN	26,878	25,595	27,295	24,308	27,612	27,612	27,612	3,304	13.6%	317	1%
1103	SECURITY	0	41,967	60,000	60,000	60,000	60,000	60,000	0	0.0%	0	0%
1201	FIRST SELECTMAN	130,707	140,561	147,073	133,371	144,589	144,659	154,659	21,288	16.0%	7,586	5%
1202	DATA PROCESSING	72,911	88,605	79,861	75,400	105,335	90,335	90,335	14,935	19.8%	10,474	13%
1301	FINANCE & TREASURER	134,907	137,888	137,699	138,074	151,530	141,761	141,761	3,687	2.7%	4,062	3%
1302	TAX COLLECTOR	158,003	165,989	163,950	166,361	166,506	168,186	168,186	1,824	1.1%	4,236	3%
1303	ASSESSOR	112,716	107,990	133,741	136,858	139,524	139,524	139,524	2,666	1.9%	5,783	4%
1305	BOARD OF ASSESS APPEALS	4,296	4,708	5,030	5,030	5,430	5,430	5,430	400	8.0%	400	8%
1401	ELECTIONS & REGISTRATIONS	64,790	52,749	54,426	60,241	49,736	50,249	50,249	-9,992	-16.6%	-4,177	-8%
1501	TOWN CLERK	125,151	135,929	131,449	131,010	137,560	139,239	139,239	8,229	6.3%	7,790	6%
1701	TOWN COUNSEL	54,617	59,912	45,100	37,000	36,000	36,000	36,000	-1,000	-2.7%	-9,100	-20%
1702	PROBATE COURT	10,590	10,360	10,400	10,400	10,595	10,595	10,595	195	1.9%	195	2%
1801	TOWN HALL BUILDING	112,053	123,320	111,493	108,350	107,163	107,609	107,609	-741	-0.7%	-3,884	-3%
2201	FIRE MARSHALL & POLICE	13,180	28,697	30,535	31,300	47,493	47,493	47,493	16,193	51.7%	16,958	56%
2202	FIRE DEPARTMENTS	540,372	603,073	655,687	670,170	761,025	711,025	691,025	20,855	3.1%	35,338	5%
2301	EMERGENCY MANAGEMENT	1,573	494	2,020	2,020	2,020	2,020	2,020	0	0.0%	0	0%
2401	ANIMAL CONTROL OPERATION	15,249	25,114	24,292	36,131	33,585	32,452	32,452	-3,679	-10.2%	8,160	34%
3201	TOWN GARAGE	37,836	53,596	46,000	46,000	46,000	46,000	46,000	0	0.0%	0	0%
3202	PUBLIC WORKS	893,433	990,534	993,236	997,236	1,031,651	1,030,511	1,023,011	25,775	2.6%	29,775	3%
3203	GROUND SUPPLIES PARK	7,174	14,021	17,700	7,700	17,700	17,700	17,700	10,000	129.9%	0	0%
3204	TRANSFER STATION	337,437	361,424	321,606	339,611	346,611	346,611	340,611	1,000	0.3%	19,005	6%
3205	CEMETERIES	500	0	500	500	1,500	1,500	1,500	1,000	200.0%	1,000	200%
3206	SNOW REMOVAL	246,783	105,214	225,500	225,500	221,000	226,000	226,000	500	0.2%	500	0%
3301	BUILDING OFFICIAL	76,461	80,206	87,959	89,309	97,257	97,257	94,757	5,448	6.1%	6,798	8%
3302	BUILDING BOARD OF APPEALS	0	0	5	5	5	5	5	0	0.0%	0	0%
4101	GENERAL SERVICES	105,599	104,081	103,224	98,958	116,331	113,166	107,958	9,000	9.1%	4,734	5%
4102	VETERANS SERVICES	3,681	4,035	3,737	4,045	3,760	3,823	3,823	-222	-5.5%	86	2%
4201	PUBLIC HEALTH	45,496	48,762	54,021	54,021	65,653	65,653	65,653	11,632	21.5%	11,632	22%
5101	LIBRARY ADMINISTRATION	369,698	377,314	382,733	378,919	387,786	386,020	386,020	7,101	1.9%	3,287	1%
5102	LIBRARY/COMM CENTER BUILDING	107,115	113,727	129,807	119,868	131,807	127,585	127,585	7,717	6.4%	-2,222	-2%

Fund - 001 - GENERAL BUDGET

Town of Thompson
2021-2022
Budget Expenditures Summary

Dept.	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	FY2022	FY2022	FY2022	FY21 ESTIMATE		FY21 BUDGET	
						Dept Proposed	Selectman Proposed	BOF Proposed	v this PROPOSAL \$ Increase (Decrease)		v this PROPOSAL \$ Increase (Decrease)	% Increase (Decrease)
5201	CELEBRATIONS	2,365	2,365	2,365	2,365	2,365	2,365	2,365	0	0.0%	0	0%
5202	HISTORICAL SOCIETY	3,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0%
5301	RECREATION COMMISSION	85,147	84,786	85,664	79,952	88,767	88,067	88,067	8,115	10.1%	2,403	3%
6000	PLANNING & COMMUNITY DEV.	26,160	62,214	66,619	64,909	65,819	67,423	67,423	2,514	3.9%	804	1%
6101	PLANNING & ZONING COMM	27,226	25,523	29,201	28,184	34,078	34,071	34,071	5,887	20.9%	4,870	17%
6202	ZONING BOARD OF APPEALS	2,457	3,451	3,268	3,218	3,218	3,218	3,218	0	0.0%	-50	-2%
6203	INLAND WETLAND COMMISSION	24,637	24,509	25,787	25,787	25,787	26,359	26,359	572	2.2%	572	2%
6204	CONSERVATION COMMISSION	18,587	18,726	19,538	19,198	20,003	20,003	20,003	805	4.2%	465	2%
6205	ECONOMIC DEVELOPMENT	24,413	27,371	23,442	23,467	33,427	23,519	23,519	52	0.2%	77	0%
6206	BUILDING COMM	2,800	1,664	2,596	2,486	2,880	2,842	2,842	356	14.3%	246	9%
7301	FRINGE BENEFITS	988,969	1,078,438	1,397,399	1,399,227	1,378,488	1,378,488	1,371,403	-27,824	-2.0%	-25,995	-2%
7302	MUNICIPAL INSURANCE	65,562	69,171	80,607	80,397	91,682	91,682	88,518	8,121	10.1%	7,911	10%
8101	CAPITAL EXPENDITURES	459,756	1,570	0	6,100	0	0	40,000	33,900	555.7%	40,000	
8102	TRANSFERS	583,248	1,529,528	710,000	910,000	1,509,025	1,426,025	835,000	-75,000	-8.2%	125,000	18%
8150	DEBT RETIREMENT	1,184,163	1,229,187	1,092,945	1,092,945	1,108,793	1,108,793	1,148,580	55,635	5.1%	55,635	5%
8155	CONTINGENCY FUND	0	0	30,000	30,000	30,000	30,000	30,000	0	0.0%	0	0%
*Total for General Government		7,331,403	8,195,303	7,792,716	7,997,138	8,888,303	8,720,220	8,167,526	170,388	2.1%	374,810	4.8%
9000	SCHOOL BOARD BUDGET	18,523,744	18,863,121	18,980,513	18,980,513	19,134,331	19,134,331	19,119,331	138,818	0.7%	138,818	0.73%
*Total for Fund		25,855,147	27,058,424	26,773,229	26,977,651	28,022,634	27,854,551	27,286,857	309,206	1.1%	513,628	1.92%

Fund - 001 - GENERAL BUDGET

Town of Thompson
2021-2022
Budget Revenue

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Dept.	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	FY2022 Dept Proposed	FY2022 Selectman Proposed	FY2022 BOF Proposed	FY21 ESTIMATE	FY21 BUDGET
									v this PROPOSAL \$ Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)
3010	GENERAL PROPERTY TAXES	16,978,033	17,080,814	17,674,434	17,566,434	19,148,704	18,974,228	18,368,374	801,940	693,940
3020	STATE AND FEDERAL GRANTS	7,609,121	7,639,244	7,638,930	7,639,281	7,634,530	7,640,923	7,640,923	1,642	1,993
3040	LOCAL REVENUE	948,019	884,357	1,139,750	1,175,124	1,203,400	1,203,400	1,218,400	43,276	78,650
3050	OTHER SOURCES	37,334	361,723	320,117	320,117	36,000	36,000	59,160	-260,957	-260,957
*Total for Fund		25,572,507	25,966,139	26,773,231	26,700,956	28,022,634	27,854,551	27,286,857	585,901	513,626

Town of Thompson
2021-2022
Budget Revenue

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Fund - 001 - GENERAL BUDGET

Department - 3010 GENERAL PROPERTY TAXES

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	FY2022 Dept Proposed	FY2022 Selectman Proposed	FY2022 BOF Proposed	FY21 ESTIMATE	FY21 BUDGET
									v this PROPOSAL \$ Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)
430010	CURRENT TAXES	16,114,773	16,226,285	16,924,434	16,883,434	18,368,704	18,194,228	17,588,374	704,940	663,940
430011	PRIOR YEARS	385,657	391,358	350,000	350,000	400,000	400,000	400,000	50,000	50,000
430012	INTEREST & LIEN FEES	221,477	214,120	170,000	170,000	180,000	180,000	180,000	10,000	10,000
430014	MOTOR VEHICLES SUPP	256,126	249,052	230,000	163,000	200,000	200,000	200,000	37,000	(30,000)
*Total for Object		16,978,033	17,080,814	17,674,434	17,566,434	19,148,704	18,974,228	18,368,374	801,940	693,940
*Total for Department		16,978,033	17,080,814	17,674,434	17,566,434	19,148,704	18,974,228	18,368,374	801,940	693,940

Town of Thompson
2021-2022
Budget Revenue

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Fund - 001 - GENERAL BUDGET

									FY21 ESTIMATE v this PROPOSAL \$ Increase (Decrease)	FY21 BUDGET v this PROPOSAL \$ Increase (Decrease)
Department - 3020 STATE AND FEDERAL GRANTS		Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	FY2022 Dept Proposed	FY2022 Selectman Proposed	FY2022 BOF Proposed		
Obj/Sub	Description									
430227	DISABILITY	2,304	2,278	2,300	2,137	2,200	2,593	2,593	456	293
430228	IN LIEU OF TAXES - PILOT STATE	6,524	7,960	7,960	7,960	7,960	7,960	7,960	-	-
430234	IN LIEU OF TAXES - FEDERAL	4,902	9,803	4,900	4,900	4,900	4,900	4,900	-	-
431228	TELEPHONE ACCESS LINE TAX	12,636	12,183	12,800	12,914	13,000	13,000	13,000	86	200
431231	ADDED VETERANS	19,204	18,497	18,500	13,900	14,000	20,000	20,000	6,100	1,500
431236	PEQUOT INDIAN GRANT	38,307	38,307	38,307	38,307	38,307	38,307	38,307	-	-
431229	MUNI STABILIZATION		4,459	4,459	4,459	4,459	4,459	4,459	-	-
431237	STATE OF CONNECTICUT - OTHER	9,285	3,465	10,000	15,000	10,000	10,000	10,000	(5,000)	-
*Total for Object		93,162	96,952	99,226	99,577	94,826	101,219	101,219	1,642	1,993
430330	EDUCATION EQUALIZATION (ECS)	7,512,785	7,534,704	7,534,704	7,534,704	7,534,704	7,534,704	7,534,704	-	-
430337	NONPUBLIC HEALTH SERVICES (PA2	3,174	7,588	5,000	5,000	5,000	5,000	5,000	-	-
*Total for Object		7,515,959	7,542,292	7,539,704	7,539,704	7,539,704	7,539,704	7,539,704	-	-
*Total for Department		7,609,121	7,639,244	7,638,930	7,639,281	7,634,530	7,640,923	7,640,923	1,642	1,993

Fund - 001 - GENERAL BUDGET

Department - 3040 LOCAL REVENUE

Town of Thompson
2021-2022
Budget Revenue

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Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	FY2022	FY2022	FY2022	FY21	FY21
						Dept Proposed	Selectman Proposed	BOF Proposed	ESTIMATE	BUDGET
									v this PROPOSAL	v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
440341	FINANCE INVESTMENT	120,925	49,868	60,000	15,000	15,000	15,000	15,000	-	(45,000)
440342	MISCELLANEOUS INCOME	17,025	9,398	15,000	25,000	15,000	15,000	15,000	(10,000)	-
440343	HOUSING AUTHORITY	14,669	15,874	15,000	15,503	16,000	16,000	16,000	497	1,000
440344	RENTAL INCOME - GARAGE	22,000	24,000	24,000	24,000	24,000	24,000	24,000	-	-
440345	THREE ROWS PILOT	45,922	54,085	45,000	45,000	45,000	45,000	45,000	-	-
440346	CELL TOWER RENT	29,440	30,323	28,000	32,000	34,000	34,000	34,000	2,000	6,000
440348	JUSTICE/MPS PILOT	24,000	24,000	40,000	30,000	30,000	30,000	30,000	-	(10,000)
440349	FUEL REIMBURSEMENT INCOME	111,191	88,927	95,000	65,000	80,000	80,000	80,000	15,000	(15,000)
*Total for Object		385,172	296,475	322,000	251,503	259,000	259,000	259,000	7,497	-63,000
440350	TOWN CLERK FEES	45,246	56,055	49,000	80,000	70,000	70,000	70,000	(10,000)	21,000
440351	PERMITS	6,030	5,852	6,000	15,000	15,000	15,000	15,000	-	9,000
440352	CONVEYANCE TAX	88,879	93,089	80,000	130,000	130,000	130,000	130,000	-	50,000
450354	COPY FEES	6,583	4,352	7,500	2,500	2,500	2,500	2,500	-	(5,000)
450356	VITALS	9,188	8,526	9,000	8,000	7,500	7,500	7,500	(500)	(1,500)
450357	HUNTING AND FISHING	347	227	300	200	200	200	200	-	(100)
450358	DOG LICENSES TOWN SHARE	1,371	1,132	1,400	1,200	1,000	1,000	1,000	(200)	(400)
450353	FIRE MARSHALL INCOME	0	1,650	3,000	2,900	3,000	3,000	3,000	100	-
*Total for Object		157,644	170,883	156,200	239,800	229,200	229,200	229,200	-10,600	73,000
470371	TOURTELLOTTE FUND	20,000	25,000	250,000	250,000	270,000	270,000	270,000	20,000	20,000
470372	THOMPSON PRE-SCHOOL TUITION	26,411	22,489	30,000	10,000	30,000	30,000	30,000	20,000	-
470375	MAGNET SCHOOL TRANS	7,159	9,000	7,000	5,000	5,000	5,000	5,000	-	(2,000)
*Total for Object		53,570	56,489	287,000	265,000	305,000	305,000	305,000	40,000	18,000

Town of Thompson
2021-2022
Budget Revenue

Fund - 001 - GENERAL BUDGET

Department - 3040 LOCAL REVENUE

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	FY2022 Dept Proposed	FY2022 Selectman Proposed	FY2022 BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
480381	LIBRARY FINES	772	452	650	50	500	500	500	450	(150)
480385	LIBRARY COPIER	647	358	550	200	400	400	400	200	(150)
*Total for Object		1,419	810	1,200	250	900	900	900	650	-300
490391	PLANNING & ZONING FEES	20,195	13,582	10,000	9,851	15,000	15,000	15,000	5,149	5,000
490392	ZONING APPEALS	429	2,618	1,500	1,420	2,000	2,000	2,000	580	500
490394	WETLAND / CONSERVATION FEES	1,740	1,456	1,250	1,500	1,500	1,500	1,500	-	250
490395	BUILDING FEES	64,304	101,734	100,000	150,000	125,000	125,000	140,000	(10,000)	40,000
490396	DRIVEWAY PERMITS	652	1,150	600	800	800	800	800	-	200
*Total for Object		87,320	120,540	113,350	163,571	144,300	144,300	159,300	-4,271	45,950
497397	RECYCLING	27,411	21,774	20,000	10,000	20,000	20,000	20,000	10,000	-
497398	TIPPING FEES	49,620	34,258	40,000	35,000	35,000	35,000	35,000	-	(5,000)
497399	TRANSFER STATION PERMITS	185,863	183,130	200,000	210,000	210,000	210,000	210,000	-	10,000
*Total for Object		262,894	239,162	260,000	255,000	265,000	265,000	265,000	10,000	5,000
*Total for Department		948,019	884,357	1,139,750	1,175,124	1,203,400	1,203,400	1,218,400	43,276	78,650

Town of Thompson
2021-2022
Budget Revenue

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Fund - 001 - GENERAL BUDGET

Department - 3050 OTHER SOURCES

									FY21	
									ESTIMATE	FY21 BUDGET
									v this	v this
									PROPOSAL	PROPOSAL
									\$ Increase	\$ Increase
Actual FY	Actual	Budget	Estimate	FY2022	FY2022	FY2022				
2018/19	2019/20	2020/21	FY21	Dept Proposed	Selectman	BOF Proposed	(Decrease)	(Decrease)		
Obj/Sub	Description									
497550	SURPLUS	0	0	284,117	284,117		15,000	(269,117)	(269,117)	
497551	PRIOR YEARS CLOSED ENCUMBRANC	15,158	34,723		0			-	-	
497XXX	INTERFUND TRANSFERS-DOG FUND						8,160	8,160	8,160	
497XXX	INTERFUND TRANSFERS-TRANSFER F	0	291,000		0			-	-	
497595	INTERFUND TRANSFERS-WPCA	22,176	36,000	36,000	36,000	36,000	36,000	-	-	
*Total for Object		37,334	361,723	320,117	320,117	36,000	36,000	59,160	-260,957	
*Total for Department		37,334	361,723	320,117	320,117	36,000	36,000	59,160	-260,957	

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	Projected
			Raise	per month	Pay
51053 <u>Payroll</u>					
-Wages for Secretary	\$ 430	12	2.5%	\$ 11	\$ 5,297
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
2021-2022 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1101 BOARD OF FINANCE

FY21 ESTIMATE FY21 BUDGET
v this PROPOSAL v this PROPOSAL

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
510053	SECRETARY BOARD OF FINANCE	3,036	5,157	5,157	5,157	5,157	5,297	5,297	140	140
*Total for Object		3,036	5,157	5,157	5,157	5,157	5,297	5,297	140	140
522020	FINANCIAL & ACCOUNTING	19,418	19,750	25,000	29,000	29,000	29,000	29,000	0	4,000
522037	LEGAL-BOF	0	555	500	500	500	500	500	0	0
522310	ADVERTISING	264	472	300	300	300	300	300	0	0
522320	PRINTING & PUBLICATION	991	0	1,200	1,200	1,200	1,200	1,200	0	0
*Total for Object		20,673	20,777	27,000	31,000	31,000	31,000	31,000	0	4,000
533150	OFFICE SUPPLIES	0	0	50	50	50	50	50	0	0
*Total for Object		0	0	50	50	50	50	50	0	0
*Total for Department		\$ 23,709	\$ 25,934	\$ 32,207	\$ 36,207	\$ 36,207	\$ 36,347	\$ 36,347	\$ 140	\$ 4,140

Budget Increase (Decrease)- \$	\$	140	\$	4,140
Budget Increase (Decrease)- %		0.4%		13%

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

	Wages	Annual Pay	Pays Factor	Budgeted Raise	Projected Pay
510002	Second Selectman	\$ 4,000	1		\$ 4,000
510003	Third Selectman	\$ 4,000	1		\$ 4,000
522540	<u>Memberships: Annual Dues</u>	<u>Fiscal 2021</u>		<u>Fiscal 2022</u>	
	-Connecticut Conference of Municipalities (CCM)	\$ 5,975		\$ 5,975	
	-Northeast CT Council of Governments(NECOGG)	\$ 8,925	Pop 9,395 @ \$.95 per cap	\$ 10,317	Pop 9,379 @ \$1.10 per cap
	-Council of Small Towns (COST)	\$ 1,075			
	-Northeast Connecticut Chamber of Commerce	\$ 200		\$ 200	
	-Thompson Business Association	\$ 120		\$ 120	
		<u>\$ 16,295</u>		<u>\$ 16,612</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 2022 is 9,379**

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	Current Bi-Weekly or per meeting	# of Pays	Budget change FY22	Revised hourly rate	Projected Pay
First Selectman	n/a	n/a	\$ 60,000		1			\$ 60,000
Exec. Assistant / Personnel	40	\$ 25.09	\$ 52,205		26.1	4.0%	\$ 26.00	\$ 54,293
Change-2nd Executive Assitant	21	\$ 23.10		\$ 970	26.1	MOVED TO PUBLIC WORKS DEPT		\$ -
Recording Secretary			\$2,796	\$ 116.48	24	2.5%		\$ 2,865
HR Director (Shared with BOE)						\$60K share 50%		\$ 30,000

510004 Exec Assist/Personnel. **Budget FY22: HR duties moved to new shared position**

510007 Assistant to the Exec Assist. - 21 for First Selectman, 11 for Highway. **Budget FY22: position moves to Public Works Dept**

510049 Recording secretary would cover 24 regular Selectmen's meeting

533990 Miscellaneous

522310 Advertising:

Legals, Public Hearings, Bids, Personnel and Public Service

-Providence & Worcester Railroad Lease \$388

-Tape Recorder expenses

522320 Printing & Publications

-Flowers Town Hall grounds / Christmas decoration

-(2) Selectmen's Update - twice yearly

-Sundry misc. expenses of the Selectmen's Office

-Miscellaneous

INCOME GENERATED FROM BY THIS DEPARTMENT

	Actual 2018/19	FY Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL \$ Increase (Decrease)	FY21 BUDGET v this PROPOSAL \$ Increase (Decrease)
440351 PERMITS	6,030	5,852	6,000	15,000	15,000	15,000	15,000	0	9,000
% of budget	5%	4%	4%	11%	10%	10%	10%		

FY21 ESTIMATE	FY21 BUDGET
v this PROPOSAL	v this PROPOSAL

Budget Increase (Decrease)- \$	\$	11,288	\$	(2,414)
Budget Increase (Decrease)- %		8.5%		-1.6%

IT SERVICES & SUPPLIES

1202

page 17

This covers the costs of operation of the town's network its peripherals

RATIONALE OF OBJECTS

522150	<u>Training</u>	F/Y 2020	F/Y 2021	F/Y 2022	
	-Computer - Excel & others	\$500	\$ 300	\$ 300	
522220	<u>Professional Services</u>				
	-Software and hardware support not covered under maintenance agreements	\$2,000	\$ 2,000	\$ 2,000	
	-Shredded services			\$ 400	
				<u>\$ 2,400</u>	
522229	<u>Maintenance Agreements</u>	F/Y 2019	F/Y 2020	F/Y 2021	F/Y 2022
	-General IT services including Network, Servers, PCs & Printers	\$ 15,000	\$ 15,000	\$ 18,150	\$ 20,000
	-Email Hosting		\$ 300	\$ 300	\$ 300
	-Munis	\$ 16,976	\$ 16,976	\$ 16,976	\$ 19,000
	-Quality	\$ 10,000	\$ 10,000	\$ 12,877	\$ 14,500
	- Permit Link software-bridge Quality to Permit link				\$ 500
	-Vision Support / Website	\$ 10,600	\$ 9,500	\$ 9,750	\$ 10,827
	-Vision Conversion	\$ 4,000	\$ 10,000		\$ 5,000
	-Budget software & transparency	\$ 2,000	\$ 2,000	\$ 2,000	
		<u>\$ 58,576</u>	<u>\$ 63,776</u>	<u>\$ 60,053</u>	<u>\$ 70,127</u>
	Munis contract renews starting 7/1/21				
522280	<u>Website</u>	F/Y 2019	F/Y 2020	F/Y 2021	F/Y 2022
	Annual Maintenance - Civic Plus	\$ 1,200	\$ 2,750	\$ 2,750	\$ 2,750
	Adobe Fillable Forms for website - 6 x \$193 per license		\$ 1,158	\$ 1,158	\$ 1,158
	Proposed upgrades & annual renewals - Civic Plus	\$ 1,500	\$ -		
	Website hosting	\$ 300	\$ -		
		<u>\$ 3,000</u>	<u>\$ 3,908</u>	<u>\$ 3,908</u>	<u>\$ 3,908</u>
522760	<u>Software</u>				
	Examples include Office, Publisher and PDF converter			\$ 1,000	\$ 1,000
533020	<u>Software Upgrade</u>				
	S/W required to update town hall computers.			\$ 100	\$ 100
522050	<u>Supplies</u>				
	-Printer supplies/Computer			- All Paper and printed forms	
	-W2 Forms & 1095 & 1099 forms			-Live stream camera system equipment	

Town of Thompson
2021-2022 Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1202 IT SERVICES & SUPPLIES

FY21 ESTIMATE FY21 BUDGET
v this PROPOSAL v this PROPOSAL

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
522050	SUPPLIES	9,159	18,509	12,500	11,500	12,500	12,500	12,500	1,000	0
*Total for Object		9,159	18,509	12,500	11,500	12,500	12,500	12,500	1,000	0
522150	TRAINING	500	500	300	300	300	300	300	0	0
522220	PROFESSIONAL SERVICES	3,077	1,441	2,000	2,500	2,400	2,400	2,400	-100	400
522229	MAINTENANCE AGREEMENT	54,375	64,795	60,053	56,000	85,127	70,127	70,127	14,127	10,074
522280	WEBSITE	3,000	185	3,908	4,000	3,908	3,908	3,908	-92	0
522760	SOFTWARE	980	2,022	1,000	1,000	1,000	1,000	1,000	0	0
533020	SOFTWARE UPGRADE	1,820	1,153	100	100	100	100	100	0	0
*Total for Object		63,752	70,096	67,361	63,900	92,835	77,835	77,835	13,935	10,474
*Total for Department		72,911	88,605	79,861	75,400	105,335	90,335	90,335	14,935	10,474

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

14,935 10,474
20% 13%

TREASURER / FINANCE**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

		# of	Hourly	Current	Current	# of	Proposed	
	<u>Wages and salaries</u>	Hours p/wl	Rate	Bi-weekly	Annual	Pays	Budget	Projected
							Raise	Pay
510005	Finance Clerk-Full Time	40	\$ 25.66	\$ 2,052.80	\$ 53,578	26.1	\$ -	\$ 53,578
		Current						
		Weekly Hours						
510054	Finance Director	35		\$ 3,175.90	\$ 82,886	26.1	2.5%	\$ 84,958
522140	Meetings & conferences	GFOA quarterly meetings			4	@	\$ 65	\$ 260
		GFOA annual meeting			1	@	\$ 300	\$ 300
		NEGFOA annual			1	@	\$ 350	\$ 350
		Munis Conference			1	@	\$ 850	\$ 850
		Miscellaneous						\$ 120
								<u>\$ 1,880</u>
522220	<u>Professional Services</u>							

Department - 1301 FINANCE & TREASURER

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE	FY21 BUDGET
									v this PROPOSAL \$ Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)
510005	FINANCIAL CLERK 40 HRS	51,292	52,735	52,538	53,578	53,578	53,578	53,578	0	1,040
510054	FINANCIAL DIRECTOR	81,263	83,209	82,886	82,886	94,727	84,958	84,958	2,072	2,072
*Total for Object		132,555	135,944	135,424	136,464	148,305	138,536	138,536	2,072	3,112
522110	PROFESSIONAL AFFILIATIONS	65	65	65	65	65	65	65	0	0
522130	TRAVEL	1,329	64	280	50	280	280	280	230	0
522140	MEETINGS, FEES, ETC.	182	149	1,030	595	1,880	1,880	1,880	1,285	850
522800	BANK CHARGES	8	926	150	150	250	250	250	100	100
*Total for Object		1,584	1,204	1,525	860	2,475	2,475	2,475	1,615	950
533150	OFFICE SUPPLIES	768	739	750	750	750	750	750	0	0
*Total for Object		768	739	750	750	750	750	750	0	0
*Total for Department		134,907	137,888	137,699	138,074	151,530	141,761	141,761	3,687	4,062
Budget Increase (Decrease)- \$									3,687	4,062
Budget Increase (Decrease)- %									2.7%	3.0%

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-Wkly Pays</u>	<u>Raise FY22</u>	<u>Pay</u>
<u>Wages and salaries</u>							
510009	Tax Collector	na	na	\$ 67,179	salary	2.5%	\$ 68,858
510010	Finance Tax Clerk	35	\$ 26.00	\$ 47,502	26.1	\$ -	\$ 47,502
510011	Finance Tax Clerk	32	\$ 26.00	\$ 43,430	26.1	\$ -	\$ 43,430
		<--10 hours worked for WPCA/ also 2 hours in Building					
		<u>2021</u>	<u>2022</u>			<u>2021</u>	<u>2022</u>
522110	<u>Professional affiliations</u>				533130	<u>Travel</u>	
	State of CT Dues	\$ 75	\$ 75			Travel to Classes	\$ 200
	Windham Co Dues	\$ 20	\$ 20				\$ 200
		\$ 95	\$ 95				
522140	<u>Meetings, Fees, Etc.</u>				522150	<u>Training</u>	\$ 50
	Annual State meeting					2 x State Road Show Continuing Ed	\$ 50
	Collection meeting						
	Quarterly Windham County meetings				533150	<u>Office Supplies</u>	
	2 x state tax meetings	\$ 350	\$ 350			Billings	\$ 3,450
						Rate Book	\$ 500
						Miscellaneo	\$ 2,050
							\$ 6,000
522310	<u>Advertising</u>						\$ 6,100
	6 legal notices in SG	\$ 850	\$ 1,500				

Town of Thompson
2021-2022
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1302 TAX COLLECTOR

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510009	TAX COLLECTOR	65,862	67,697	67,179	67,179	67,179	68,858	68,858	1,679	1,679
510010	FINANCE TAX CLERK 35 HRS	45,482	46,809	46,558	47,502	47,502	47,502	47,502	0	944
510011	FINANCE TAX CLERK 32 HRS	38,984	42,060	42,568	43,430	43,430	43,430	43,430	0	862
*Total for Object		150,328	156,565	156,305	158,111	158,111	159,791	159,791	1,679	3,486
522110	PROFESSIONAL AFFILIATIONS	95	95	95	95	95	95	95	0	0
522130	TRAVEL	243	88	200	0	200	200	200	200	0
522140	MEETINGS, FEES, ETC.	348	247	350	0	350	350	350	350	0
522150	TRAINING	0	25	50	0	50	50	50	50	0
522310	ADVERTISING	912	1,412	850	2,155	1,500	1,500	1,500	-655	650
522034	LEGAL-TAX COLLECTOR	-	-	100	0	100	100	100	100	0
*Total for Object		1,598	1,867	1,645	2,250	2,295	2,295	2,295	45	650
533150	OFFICE SUPPLIES	6,077	7,557	6,000	6,000	6,100	6,100	6,100	100	100
*Total for Object		6,077	7,557	6,000	6,000	6,100	6,100	6,100	100	100
*Total for Department		158,003	165,989	163,950	166,361	166,506	168,186	168,186	1,824	4,236

Budget Increase (Decrease)- \$

1,824

4,236

Budget Increase (Decrease)- %

1%

3%

The Assessor's office is responsible for the valuation of all property within the Town. Additionally, this office processes P.I.L.O.T. applications for the Town for state property and various tax exemption programs offered by the State such as Veteran's, manufacturer's and elderly programs.

RATIONALE OF OBJECTS

		Current # of Hours p/wk	Hourly Rate	Bi-weekly	# of Pays	Current Annual	Proposed Budget Raise	Projected Annual Pay
510012	<u>Wages and salaries</u> Assessor	40	\$ 38.46	\$ 3,077	26.1	\$ 80,304	2.5%	\$ 82,312
510013	Assessor's Sec Clerk I	35	\$ 26.00	\$ 1,820	26.1	\$ 47,502	\$ -	\$ 47,502
510116	Temp/Transition wages (extra wages to cover temp staff and all transition needs)					\$ 10,000		
522110	<u>Professional Affiliations</u> -Conn. Assessors Association - \$70 -Windham Assessors Association - \$50 -International Assessors Association - \$220							
522229	<u>GIS Annual</u> Maintenance/Updates Audits Mapping							\$ 6,200
522140	<u>Meetings</u> -Fall&Meeting \$100 -Symposium - \$50 -December - \$25 -SPA - \$25							
522310	<u>Advertising</u>							
522320	<u>Printing</u> Printing & Indexing Grand List - \$225 Binding Grand List - \$75 Shipping - \$50							
522150	<u>Training</u> -CAAO Certification Training - Maggie -CAAO Certification Maintenance - Paul							
563410	<u>Books & Periodicals</u> NADA Value Books - \$800							

Fund - 001 - GENERAL BUDGET

Town of Thompson
2021-2022
Budget Expenditures

Department - 1303 ASSESSOR

									FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	% Increase (Decrease)
510012	ASSESSOR	28,717	36,797	30,214	80,384	82,312	82,312	82,312	1,928	52.098
510013	ASSESSOR'S CLERK 35 HRS	38,984	46,765	40,706	47,502	47,502	47,502	47,502	0	6.796
510115	ASSESSOR IN TRAINING	37,137	16,299	42,861					0	-42.861
510116	TEMP/TRANSITION WAGES			10,000					0	-10.000
*Total for Object		104,839	99,861	123,781	127,886	129,814	129,814	129,814	1,928	6.033
522110	PROFESSIONAL AFFILIATIONS	100	15	100	350	350	350	350	0	250
522130	TRAVEL	39	36	1,000	100	500	500	500	400	-500
522140	MEETINGS, FEES, ETC.	0	0	100	100	200	200	200	100	100
522150	TRAINING	0	649	850	850	1,000	1,000	1,000	150	150
522220	PROFESSIONAL SERVICES	0	0	0	0	-	-	0	0	0
522229	GIS MAINTENANCE & UPDATES	6,400	5,980	6,400	5,980	6,200	6,200	6,200	220	-200
522310	ADVERTISING	40	42	60	42	60	60	60	18	0
*Total for Object		6,579	6,722	8,510	7,422	8,310	8,310	8,310	888	-200
533150	OFFICE SUPPLIES	150	144	600	400	200	200	200	-200	-400
522320	PRINTING	408	384	150	350	400	400	400	50	250
563410	BOOKS & PERIODICALS	740	880	700	800	800	800	800	0	100
*Total for Object		1,298	1,408	1,450	1,550	1,400	1,400	1,400	-150	-50
*Total for Department		112,716	107,990	133,741	136,858	139,524	139,524	139,524	2,666	5,783

Budget Increase (Decrease)- \$

Budget Increase (Decrease)- %

2,666	5,783
1.9%	4.3%

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 Annual	Budget change request	Projected Pay	
	<u>Wages and salaries</u>				
510014	Elected Official Chairman	\$ 1,187	\$ 100 8.4%	\$ 1,287	
510154	Secretary Board of Assmnt Appeals	\$ 1,276	\$ 100 7.8%	\$ 1,376	\$ 105.84 per
511049	Elected Official	\$ 1,106	\$ 100 9.0%	\$ 1,206	meeting
511050	Elected Official	\$ 1,106	\$ 100 9.0%	\$ 1,206	
		<u>\$ 4,675</u>		<u>\$ 5,075</u>	
522110	<u>Professional Affiliations</u>				
522150	<u>TRAINING</u>				

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Department - 1305 BOARD OF ASSESSMENT APPEALS

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
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Budget Increase (Decrease)- \$	400	400
Budget Increase (Decrease)- %	8%	8%

ELECTION & REGISTRATION

1401

page 27

This cost center provides funds for voting in Thompson

<u>RATIONALE OF OBJECTS</u>			<u>Annually</u>	<u>Current</u> <u>Monthly</u>	<u># of</u> <u>Pays</u>	<u>Changes</u> <u>in</u> <u>Wages</u>	<u>Projected</u> <u>Pay</u>
	<u>Wages</u>			<u>Rate</u>			
510017	Democratic Registrar	Stipend	\$10,253	\$ 854.42	12	2.5%	\$ 10,509
510018	Republican Registrar	Stipend	\$10,253	\$ 854.42	12	2.5%	\$ 10,509
510019	Deputy Registrar	One from each major party, per state statute	\$ 600				\$ 600
510070	Election Workers	Compensation for officiating at the polls	\$20,200			\$ (2,200)	\$ 18,000
510071	Election Training	Mandated for workers at every election, referendum and primary.	\$ 700			\$ 300	\$ 1,000
522110	<u>Professional Affiliations</u>	Memberships in Registrars of Voters Association and network of voter relocation information.					
522130	<u>Travel</u>	Mileage for travel to certification courses and installation of polling equipment.					
522150	<u>Certifications</u>	Mandated for Registrars and Moderators by state statute					
522229	<u>Maintenance Contract</u>	Annual servicing of vote tabulators					
522310	<u>Advertising</u>	Legal Notices					
522320	<u>Printing & Publications</u>	Paper ballot printing for referendums					
522420	<u>Election</u> Misc						
522422	Food	Meals for poll workers					
522424	Machine Cost	Tabulator programing, ballot prep and testing for elections and primaries.					
533150	<u>Office Supplies</u>	Primarily for Voter Registrations					

Voting History

Average per year

- Fiscal 2007-2018: 2.75 Referendums, 1 Election, 0.33 Primaries
- Fiscal 2018-2019: 4 Referendums, 1 Election, 1 Primary
- Fiscal 2019-2020: 4 Referendums, 1 Election
- Fiscal 2020-2021: 1 Referendum, 1 Election, 1 Primary
- Fiscal 2021-2022 (Est.): 3 Referendums, 1 Election

Town of Thompson
2021-2022
Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1401 ELECTIONS & REGISTRATIONS

FY21 ESTIMATE	FY21 BUDGET
v this PROPOSAL	v this PROPOSAL
	\$ Increase
\$ Increase (Decrease)	(Decrease)

Obj/Sub	Description									
510017	DEMOCRATIC REGISTRAR OF VOTERS	10,052	10,253	10,253	10,253	10,253	10,509	10,509	256	256
510018	REPUBLICAN REGISTRAR OF VOTERS	10,052	10,253	10,253	10,253	10,253	10,509	10,509	256	256
510019	DEPUTY REGISTRARS / PT CLERKS	765	690	600	600	600	600	600	0	0
510070	ELECTION WORKERS	22,975	20,990	20,200	22,900	18,000	18,000	18,000	-4,900	-2,200
510071	ELECTION TRAINING	1,985	804	700	800	1,000	1,000	1,000	200	300
*Total for Object		45,829	42,990	42,006	44,806	40,106	40,619	40,619	-4,187	-1,387
522110	PROFESSIONAL AFFILIATIONS	229	220	160	200	220	220	220	20	60
522130	TRAVEL	1,507	588	750	280	300	300	300	20	-450
522150	CERTIFICATIONS	3,639	565	667	600	1,400	1,400	1,400	800	733
522229	MAINTAINANCE CONTRACT	2,000	0	2,000	2,000	2,000	2,000	2,000	0	0
522310	ADVERTISING	360	0	5	0	5	5	5	5	0
522320	PRINTING & PUBLICATIONS	736	289	333	70	300	300	300	230	-33
522420	ELECTION-MISC	0	0	5	1,050	5	5	5	-1,045	0
522422	ELECTION-FOOD	3,054	2,503	2,400	1,860	2,100	2,100	2,100	240	-300
522424	ELECTION MACHINE COST	7,361	5,476	6,000	8,815	3,200	3,200	3,200	-5,615	-2,800
*Total for Object		18,886	9,641	12,320	14,875	9,530	9,530	9,530	-5,345	-2,790
533150	OFFICE SUPPLIES	75	119	100	560	100	100	100	-460	0
*Total for Object		75	119	100	560	100	100	100	-460	0
*Total for Department		64,790	52,749	54,426	60,241	49,736	50,249	50,249	-9,992	-4,177

Budget Increase (Decrease)- \$	-9,992	-4,177
Budget Increase (Decrease)- %	-18%	-8%

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 licenses.

RATIONALE OF OBJECTS

RATIONALE OF OBJECTS

		Current	# of	Current	Proposed	Projected	Projected	
		# of wk			Budget			
	Wages and salaries	p/hrs	Bi-weekly	Pays	Annual	Raise	Annual	Bi-weekly
510020	Town Clerk	n/a	\$ 2,574	26.1	\$ 67,179	2.5%	\$ 68,858	\$ 2,638

		Current	# of	Union	Proposed	Projected	Projected	Projected	
		# of wk hrs	Hrly Rate	Current	Budget	Annual	Bi-weekly	Hourly	
510021	Assistant Town Clerk 35 hrs	35	\$ 25.66	Annual	Raise	\$ 46,881	\$ 46,881	\$ 1,796	\$ 25.66

522070	<u>Indexing & Recording Microfilm</u>				522150	<u>Training</u>			
	\$1,400 per month - IQS	Offset by on-line copy fees				Master Clerk Education Modules			
	On going land record microfilming and microfilm storage. Additional \$5,000 to microfilm vital records from 1999 to 2020 and to microfilm and print archival copies of board and commission minutes which are permanent records.								

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							

INCOME GENERATED FROM BY THIS DEPARTMENT

								FY21 ESTIMATE	FY21 BUDGET
								v this PROPOSAL	v this PROPOSAL
		Actual	FY Actual	Budget	Estimate	Selectman		\$ Increase	\$ Increase
		2018/19	2019/20	2020/21	FY21	Dept Proposed	Proposed	BOF Proposed	(Decrease)
440350	TOWN CLERK FEES	45,246	56,055	49,000	80,000	70,000	70,000	70,000	-10,000
440352	CONVEYANCE TAX	88,879	93,089	80,000	130,000	130,000	130,000	130,000	0
450354	COPY FEES	6,583	4,352	7,500	2,500	2,500	2,500	2,500	0
450356	VITALS	9,188	8,526	9,000	8,000	7,500	7,500	7,500	-500
450357	HUNTING AND FISHING	347	227	300	200	200	200	200	0
Total Income		150,243	162,249	145,800	220,700	210,200	210,200	210,200	-10,500
% of budget		120%	119%	111%	168%	153%	151%	151%	64,400

Town of Thompson
2021-2022
Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1501 TOWN CLERK

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510020	TOWN CLERK	59,525	67,448	67,179	67,179	67,179	68,858	\$ 68,858	1,679	1,679
510021	ASSIST. TOWN CLERK 35 HRS	44,882	46,143	45,970	46,881	46,881	46,881	\$ 46,881	0	911
*Total for Object		104,407	113,592	113,149	114,060	114,060	115,739	115,739	1,679	2,590
522070	INDEXING & RECORDING MICROFILM	17,531	14,155	14,500	15,000	20,000	20,000	20,000	5,000	5,500
522130	TRAVEL	123	200	300	0	300	300	300	300	0
522140	MEETINGS, FEES, ETC.	1,455	505	1,300	500	1,300	1,300	1,300	800	0
522310	ADVERTISING	527	573	600	300	600	600	600	300	0
522650	VITAL STATISTICS	0	100	100	100	100	100	100	0	0
522150	TRAINING	250	385	600	150	300	300	300	150	-300
522220	PROFESSIONAL SERVICES									0
*Total for Object		19,886	15,917	17,400	16,050	22,600	22,600	22,600	6,550	5,200
533150	OFFICE SUPPLIES	858	6,420	900	900	900	900	900	0	0
*Total for Object		858	6,420	900	900	900	900	900	0	0
*Total for Department		125,151	135,929	131,449	131,010	137,560	139,239	139,239	8,229	7,790

Budget Increase (Decrease)- \$

8,229

7,790

Budget Increase (Decrease)- %

6.3%

5.7%

TOWN COUNSEL

1701

page 31

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

FISCAL NOTES

Department - 1701 TOWN COUNSEL

								FY21 ESTIMATE	FY21 BUDGET	
								v this PROPOSAL	v this PROPOSAL	
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
522030	LEGAL-GENERAL TOWN	29,221	24,372	20,000	20,000	20,000	20,000	20,000	0	0
522031	LEGAL-LABOR	18,395	25,000	20,000	10,000	5,000	5,000	5,000	-5,000	-15,000
522035	LEGAL-ZONING	7,001	9,140	5,000	6,500	10,000	10,000	10,000	3,500	5,000
522036	LEGAL-WETLANDS/CONSERV.		1,400	100	500	1,000	1,000	1,000	500	900
*Total for Object		54,617	59,912	45,100	37,000	36,000	36,000	36,000	-1,000	-9,100
*Total for Department		54,617	59,912	45,100	37,000	36,000	36,000	36,000	-1,000	-9,100
Budget Increase (Decrease)- \$									-1,000	-9,100
Budget Increase (Decrease)- %									-2.7%	-20.2%

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

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
544820	REGION	10,590	10,360	10,400	10,400	10,595	10,595	10,595	195	195
	*Total for Object	10,590	10,360	10,400	10,400	10,595	10,595	10,595	195	195
	*Total for Department	10,590	10,360	10,400	10,400	10,595	10,595	10,595	195	195

Budget Increase (Decrease)- \$	195	195
Budget Increase (Decrease)- %	1.88%	1.88%

Expenditures related to the maintenance of the

RATIONALE OF OBJECTS

<u>RATIONALE OF OBJECTS</u>						<u>FY22</u>	<u>FY22</u>
		<u>Current</u>		<u>Current</u>		<u>Budget</u>	<u>Proposed</u>
		<u>Hourly</u>	<u>Hours</u>				
		<u>Rate</u>	<u>weekly</u>	<u># pays</u>	<u>Annual Salary</u>	<u>Changes</u>	<u>Annual Salary</u>
510257	<u>Wages and salaries</u>						
	Evening custodian	Current funds for this position are in Cleaning Services				Merge both positions	
	Building Maintainer	\$ 16.91	15	26.1	\$ 13,241		
	New Position - Maintainer/Custodian		19.5	26.1			
						<u>Wage Adjustment</u>	<u>% increase</u>
						\$ 17.50	2.5%
							\$ 18,259
522130	<u>Travel</u>						
	- Reimbursement to Building Maintainer						
522141	<u>Cleaning Services</u>						
	-Carpet cleaning and floor buffing						
522170	<u>Postage</u>						
	-Annual Voter Canvass						
	-Tax and Motor Vehicle Supplement Bills						
	-Transfer Station Renewals						
522230	<u>Service Contracts</u>						
	-Elevator Contract						

Fund - 001 - GENERAL BUDGET

Town of Thompson
2021-2022
Budget Expenditures

Department - 1801 TOWN HALL BUILDING

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510257	EVENING CUSTODIAN	9,947	7,618	0	8,000				-8,000	0
510260	BUILDING MAINTAINER PT-18 hrs	3,230	8,926	13,243	10,000				-10,000	-13,243
5102XX	MAINTAINER / CUSTODIAN					17,813	18,259	18,259	18,259	18,259
*Total for Object		13,177	16,544	13,243	18,000	17,813	18,259	18,259	259	5,016
522130	TRAVEL	480	36	400	150	150	150	150	0	-250
522141	CLEANING SERVICES		6,248	9,500	4,000	4,000	4,000	4,000	0	-5,500
522160	TELEPHONE	18,909	11,797	18,000	11,600	13,600	13,600	13,600	2,000	-4,400
	INTERNET		8,400		8,400	1,500	1,500	1,500	-6,900	1,500
522170	POSTAGE/METER CHARGES	19,956	22,918	18,000	18,000	20,000	20,000	20,000	2,000	2,000
522200	ELECTRICITY	13,353	13,487	16,000	14,000	14,000	14,000	14,000	0	-2,000
522210	FUEL - HEATING	6,400	8,346	6,500	7,000	7,000	7,000	7,000	0	500
522230	SERVICE CONTRACTS	4,566	3,602	4,000	3,600	2,000	2,000	2,000	-1,600	-2,000
522260	BUILDING REPAIRS / MAINTENANCE	19,999	15,754	10,000	10,000	12,500	12,500	12,500	2,500	2,500
522270	EXTERMINATING	760	784	750	800	800	800	800	0	50
522330	COPIER LEASES	7,316	6,120	8,500	6,500	7,500	7,500	7,500	1,000	-1,000
522700	WATER / SEWER CHARGES	3,300	3,269	3,500	3,200	3,200	3,200	3,200	0	-300
*Total for Object		95,039	100,761	95,150	87,250	86,250	86,250	86,250	-1,000	-8,900
533150	OFFICE SUPPLIES	1,790	3,138	1,000	1,000	1,000	1,000	1,000	0	0
533210	CUSTODIAL SUPPLIES	2,047	2,877	2,100	2,100	2,100	2,100	2,100	0	0
*Total for Object		3,837	6,015	3,100	3,100	3,100	3,100	3,100	0	0
*Total for Department		112,053	123,320	111,493	108,350	107,163	107,609	107,609	-741	-3,884

Budget Increase (Decrease)- \$

-741

-3,884

Budget Increase (Decrease)- %

-1%

-3%

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	# of	Annual Rate	Proposed Budget Raise	Projected Pay	Projected monthly
		Rate	Pays				
510027	Fire Marshal	\$ 1,667	12	20,000	\$ 1,000	\$ 21,000	\$ 1,750
510024	Deputy Fire Marshal	\$ 417	12	5,000	\$ 2,000	\$ 7,000	\$ 583
							Projected p/hour
5100XX	Secretary - 8 hours	8 hours from Building Office Secretary @ \$26 p/hr				\$ 10,858	\$ 26

Salary increase proposed due to :

A comprehensive program has been implemented to follow state requirements in accordance to the Fire Safety Code and Fire Prevention Code to inspect required properties. Current salary does not bring us into townwide compliance.

Salary increases would bring us closer to compliance.

522110 Professional Affiliations

-National Fire Protection Association

-Windham Co Fire Marshals

-CT Fire Marshals Assoc

-National Assoc Arson Investigators

-International 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

522160 Telephone

- Cell phones for Fire Marshall & Deputy Fire Marshall

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

Battery operated tools

-Gas Meter

-Tablet

-Lighting

-Computer Software

-Tools

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

INCOME GENERATED FROM BY THIS DEPARTMENT

<u>INCOME GENERATED FROM BY THIS DEPARTMENT</u>								FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
Actual 2018/19	FY 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)	
450353	FIRE MARSHALL INCOME	0	1,650	3,000	2,900	3,000	3,000	100	0
% of budget		0.0%	5.7%	9.8%	9.3%	6.3%	6.3%		

Department - 2201 FIRE MARSHAL

Obj/Sub	Description	Actual FY	Actual	Budget	Estimate	Dept	Selectman	BOF	FY21 ESTIMATE	FY21 BUDGET
		2018/19	2019/20	2020/21	FY21	Proposed	Proposed	Proposed	v this PROPOSAL \$ Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)
510027	FIRE MARSHAL	12,000	18,996	20,000	20,000	21,000	21,000	21,000	1,000	1,000
510024	DEPUTY FIRE MARSHAL	566	4,000	5,000	5,000	7,000	7,000	7,000	2,000	2,000
5100XX	SECRETARY					10,858	10,858	10,858	10,858	10,858
*Total for Object		12,566	22,996	25,000	25,000	38,858	38,858	38,858	13,858	13,858
522110	PROFESSIONAL AFFILIATIONS		90	435	435	435	435	435	0	0
522130	TRAVEL		902	1,400	1,400	1,600	1,600	1,600	200	200
522150	TRAINING		50	1,000	1,000	1,000	1,000	1,000	0	0
522160	TELEPHONE				765	1,800	1,800	1,800	1,035	1,800
*Total for Object		0	1,042	2,835	3,600	4,835	4,835	4,835	1,235	2,000
533150	OFFICE SUPPLIES	53	569	200	200	300	300	300	100	100
533230	PROTECTIVE CLOTHING	541	194	500	500	1,000	1,000	1,000	500	500
533450	MANUALS / SUBSCRIPTIONS	20	42	1,000	1,000	1,000	1,000	1,000	0	0
533451	EQUIPMENT		3,854	1,000	1,000	1,500	1,500	1,500	500	500
*Total for Object		614	4,659	2,700	2,700	3,800	3,800	3,800	1,100	1,100
*Total for Department		13,180	28,697	30,535	31,300	47,493	47,493	47,493	16,193	16,958
Budget Incr Budget Increase (Decrease)- \$									16,193	16,958
Budget Incr Budget Increase (Decrease)- %									52%	56%

FIRE DEPARTMENTS

2202

page 39

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

RATIONALE OF OBJECTS

522221 Hydrants

Fund - 001 - GENERAL BUDGET

Town of Thompson
2021-2022
Budget Expenditures

Department - 2202 FIRE & RESCUE DEPARTMENTS

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
522190	911-SYSTEM	23,231	22,938	23,000	23,000	24,799	24,799	24,799	1,799	1,799
522221	HYDRANTS	82,850	77,702	80,517	85,000	88,000	88,000	83,000	-2,000	2,483
522500	GRANTS SPECIAL FIRE & AMBULANCE	288,000	350,000	385,000	385,000	450,000	400,000	400,000	15,000	15,000
522505	IMMUNIZATIONS/PHYSICALS	250	314	750	750	750	750	750	0	0
522510	VOLUNTEER FIRE INSURANCE	75,785	80,579	86,520	86,520	92,576	92,576	92,576	6,056	6,056
522515	COST OF MANDATED OSHA/DOT TESTS	20,254	19,104	20,000	20,000	20,000	20,000	20,000	0	0
522550	FIREFIGHTER REFUND/EXEMPTION	30,907	30,540	35,000	45,000	60,000	60,000	45,000	0	10,000
522551	SPECIAL SERVICES: SOFTWARE/OTHER CONSULTING	3,000	5,015	5,000	5,000	5,000	5,000	5,000	0	0
522552	PARAMEDIC AMBULANCE	16,030	16,163	19,000	19,000	19,000	19,000	19,000	0	0
552129	BURNING OFFICER ANNUAL WAGE		500	500	500	500	500	500	0	0
552130	BURNING OFFICER MILEAGE	65	218	400	400	400	400	400	0	0
*Total for Object		540,372	603,073	655,687	670,170	761,025	711,025	691,025	20,855	35,338
*Total for Department		540,372	603,073	655,687	670,170	761,025	711,025	691,025	20,855	35,338

Budget Increase (Decrease)- \$

40,855

55,338

Budget Increase (Decrease)- %

6.1%

8.4%

EMERGENCY MANAGEMENT

2301

page 41

Funds the operations of emergency management for the Town.

Department - 2301 EMERGENCY MANAGEMENT

[illegible]

SECURITY

1102

page 43

<u>RATIONALE OF OBJECTS</u>		Current		Current Estimate		FY 2022
		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

Department - 2302 SECURITY

Budget Increase (Decrease)- \$	0	0
Budget Increase (Decrease)- %	0.0%	0.0%

CANINE CONTROL OPERATION

2401

page 45

Funds the operation of the animal control office.

RATIONALE OF OBJECTS

	# hours per week	Hourly Rate	Current Bi-weekly	Current Annual	# of Pays	Budget change	Projected Pay
510028 <u>Wages and salaries</u>							
Animal Control Officer	19.5	\$ 20.00	\$ 780.00	\$20,358	26.1	2.5%	\$ 20,867
FY22 does not include additional 6 hours per week for transition							
522150 <u>Training -</u> required by law							
- NACA ACO Certification 1 &2.							
522130 <u>Advertising</u>							
-Required by law to post in newspaper. We advertise in the Bulletin currently.							
522630 <u>Dog Damages</u>							
-Damages to livestock caused by roaming dogs which is reimbursed by the State during the following fiscal year.							
522950 <u>Repairs & Maintenance</u>							
- Porto John \$80 P/month							
- Empty Septic \$300							
533040 <u>Other Supplies</u>							
-Tags & cards for licenses							
-Lock Box for Cash							

INCOME GENERATED FROM BY THIS DEPARTMENT

	Actual 2018/19	FY Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL \$ Increase (Decrease)	FY21 BUDGET v this PROPOSAL \$ Increase (Decrease)
450358 DOG LICENSES TOWN SHARE	1,371	1,132	1,400	1,200	1,000	1,000	1,000	-200	-400
% of budget	9%	5%	6%	3%	3%	3%	3%		

Other income received relating to Animal Control goes directly to the Dog Fund. Average per year \$10-\$12K

Town of Thompson
2021-2022
Budget Expenditures

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Fund - 001 - GENERAL BUDGET

Department - 2401 CANINE CONTROL OPERATION

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510028	ANIMAL CONTROL	4,674	4,804	4,698	25,056	22,000	20,867	20,867	-4,189	16,169
*Total for Object		4,674	4,804	4,698	25,056	22,000	20,867	20,867	-4,189	16,169
522280	CONTRACTED SERVICES	10,000	20,000	18,814	0	0	0	0	0	-18,814
522130	TRAVEL		0	0	50	5	5	5	-45	5
522150	TRAINING		0	0	750	1,000	1,000	1,000	250	1,000
	CELL PHONE/INTERNET/WIFI									
522160	CAMERA	37	0	0	1,375	1,620	1,620	1,620	245	1,620
522200	ELECTRICITY	27	0	0	1,500	1,500	1,500	1,500	0	1,500
522210	FUEL - HEATING		0	0	2,500	3,000	3,000	3,000	500	3,000
522270	EXTERMINATING		0	0	50	50	50	50	0	50
522310	ADVERTISING		0	80	500	600	600	600	100	520
522630	DOG DAMAGES		0	0	500	500	500	500	0	500
522860	VET SERVICES		0	0	1,500	500	500	500	-1,000	500
522950	MAINTENANCE & REPAIRS		0	0	800	1,260	1,260	1,260	460	1,260
*Total for Object		10,064	20,000	18,894	9,525	10,035	10,035	10,035	510	-8,859
533040	OTHER SUPPLIES	510	310	700	1,000	1,000	1,000	1,000	0	300
533350	CHEMICALS-CLEANING		0	0	300	300	300	300	0	300
533440	CANINE OPERATION FOOD		0	0	250	250	250	250	0	250
*Total for Object		510	310	700	1,550	1,550	1,550	1,550	0	850
*Total for Department		15,249	25,114	24,292	36,131	33,585	32,452	32,452	-3,679	8,160

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

-3,679
-15%
8,160
32%

TOWN GARAGE

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

RATIONALE OF OBJECTS

- 522160 Telephone Part of contract with town hall
- 522200 Electricity
- 522210 Heating
- 522260 Building Repairs

INCOME GENERATED FROM BY THIS DEPARTMENT

FY21 ESTIMATE FY21 BUDGET
v this PROPOSAL v this PROPOSAL

		Actual 2018/19	FY Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
440344	RENTAL INCOME - GARAGE	22,000	24,000	24,000	24,000	24,000	24,000	24,000	-	-
% of budget		58%	45%	52%	52%	52%	52%	52%		

Department - 3201 TOWN GARAGE

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

PUBLIC WORKS

3202
page 49

The Public Works costs center funds the

RATIONALE OF OBJECTS

		# of	# of	Hourly	Current	Annual	# of	Proposed Budget Raise	Projected Pay	Hours p/wk
	<u>Wages and salaries</u>	ee	Hours p/wk	Rate	Bi-weekly	Wages	Pays			
510006	Secretary (Move all hours from 1st Selectman's department)	1	11	\$ 23.10	\$ 508	\$ 13,264	26.1	Add 13 hrs p/wk Increase p/hr to union \$23.56	\$ 29,516 Hours p/week-->	24
510029	Director of Public Works	1	salary-40		\$ 2,912	\$ 76,004	26.1	2.5%	\$ 77,904	
510030	Mechanic	1	40	\$ 26.99	\$ 2,159	\$ 56,355	26.1	Increase p/hr \$3 over HW Maint.	\$ 57,169 per hour rate-->	\$ 27.38
510031	Highway Maintainer	7	40	\$ 24.38	\$ 13,653	\$ 356,338	26.1	2 person move to Equipment Operator	\$ 254,527	\$ 50,905
510032	Crew Leader	1	40	\$ 26.99	\$ 2,159	\$ 56,355	26.1	Increase p/hr \$3 over HW Maint.	\$ 57,169 per hour rate-->	\$ 27.38
5100XX	Equipment Operator	2	40	Per contract \$ 25.88	\$ -		26.1	2 person move to Equipment Operator	\$ 108,075	\$ 54,037
510033	Overtime & Double time					\$ 8,000		\$ 4,000	\$ 12,000 \$ 596,361	
522280	<u>Other Professional Services</u>									
522282	<u>Contractor for MS4</u>									
	Add \$5,000 this year for J&D to handle this project annually									
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>									

INCOME GENERATED FROM BY THIS DEPARTMENT

		Actual FY	Actual	Budget	Estimate	Dept	Selectman		FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
		2018/19	2019/20	2020/21	FY21	Proposed	Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
440349	FUEL REIMBURSEMENT INCOME	111,191	88,927	95,000	65,000	80,000	80,000	80,000	15,000	(15,000)
	% of budget	12%	9%	10%	7%	8%	8%	8%		

Town of Thompson
2021-2022
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3202 PUBLIC WORKS

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510006	SECRETARY CLERK - 24 hrs	9,842	11,849	13,264	13,264	29,516	29,516	29,516	16,252	16,252
510029	DIRECTOR OF PUBLIC WORKS	69,075	76,521	76,004	76,004	79,044	77,904	77,904	1,900	1,900
510030	MECHANIC	53,955	55,460	55,248	55,248	57,169	57,169	57,169	1,921	1,921
510031	HIGHWAY MAINTAINER	303,776	337,694	349,322	349,322	254,527	254,527	254,527	-94,795	-94,795
510032	CREW LEADER	49,899	49,286	55,248	55,248	57,169	57,169	57,169	1,921	1,921
5100XX	EQUIPMENT OPERATOR					108,075	108,075	108,075	108,075	108,075
510033	OVERTIME / DOUBLE-TIME	6,318	9,981	8,000	12,000	12,000	12,000	12,000	0	4,000
*Total for Object		492,865	540,791	557,086	561,086	597,501	596,361	596,361	35,275	39,275
522150	TRAINING	700	700	1,600	1,600	1,600	1,600	1,600	0	0
522220	PROFESSIONAL SERVICES	825	19,590	0	0	0	0	0	0	0
522230	SERVICE CONTRACTS	1,836	3,694	3,500	3,500	3,500	3,500	3,500	0	0
522280	OTHER PROFESSIONAL SERVICES	9,269	12,138	12,000	12,000	12,000	12,000	12,000	0	0
522281	TREE SERVICE	5,000	10,000	15,000	15,000	15,000	15,000	15,000	0	0
522220	CONTRACTOR FOR MS4	12,000	(1,500)	18,000	18,000	23,000	23,000	23,000	5,000	5,000
522290	STREET LIGHTING	82,492	75,990	80,000	80,000	80,000	80,000	80,000	0	0
522310	ADVERTISING		-	500	500	500	500	500	0	0
522370	EQUIPMENT RENTALS	2,128	3,000	2,000	2,000	4,000	4,000	4,000	2,000	2,000
522380	UNIFORM SERVICE / SAFETY SHOES	8,674	10,313	10,000	10,000	10,000	10,000	10,000	0	0
522440	ENGINEERING SERVICES	-	-	50	50	50	50	50	0	0
522450	GUARDRAIL REPAIRS	2,519		0	0	0	0	0	0	0
522461	LINE MARKING/PAINTING	2,500	9,930	7,500	7,500	7,500	7,500	7,500	0	0
522910	WATER MONITORING	5,968	7,957	6,000	6,000	8,000	8,000	8,000	2,000	2,000
*Total for Object		133,911	151,812	156,150	156,150	165,150	165,150	165,150	9,000	9,000
533021	MEDICAL /PHYSICALS	4,063	6,992	5,000	5,000	7,000	7,000	7,000	2,000	2,000
533040	OTHER SUPPLIES	10,481	15,418	12,000	12,000	12,000	12,000	12,000	0	0
533050	TOOLS	2,123	1,438	2,000	2,000	2,000	2,000	2,000	0	0
533070	HIGHWAY SIGNS	4,933	6,259	10,000	10,000	10,000	10,000	10,000	-7,500	-7,500
533120	GASOLINE FUEL	38,276	31,799	25,000	25,000	30,000	30,000	30,000	5,000	5,000
533130	DIESEL FUEL	70,936	107,155	108,000	108,000	90,000	90,000	90,000	-18,000	-18,000
533140	MOTOR OIL & LUB.	4,992	509	3,000	3,000	3,000	3,000	3,000	0	0
533150	OFFICE SUPPLIES	801	439	1,000	1,000	1,000	1,000	1,000	0	0

Department - 3202 PUBLIC WORKS

FY21 BUDGET
v this PROPOSAL

[illegible]

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

Department - 3203 PARKS

									FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
510063	SUMMER TEMPORARY	990	8,265	10,000	0	10,000	10,000	10,000	10,000	0
*Total for Object		990	8,265	10,000	0	10,000	10,000	10,000	10,000	0
511130	OUTSIDE CONTRACTOR	110	118	500	500	500	500	500	0	0
522160	TELEPHONE	36	0	0		0	0	0	0	0
522200	ELECTRICITY	0		0		0	0	0	0	0
*Total for Object		146	118	500	500	500	500	500	0	0
533340	SUPPLIES PARKS	5,933	5,638	6,000	6,000	6,000	6,000	6,000	0	0
533345	PARK MAINTENANCE	105	0	1,200	1,200	1,200	1,200	1,200	0	0
*Total for Object		6,038	5,638	7,200	7,200	7,200	7,200	7,200	0	0
*Total for Department		7,174	14,021	17,700	7,700	17,700	17,700	17,700	10,000	0
Budget Increase (Decrease)- \$									10,000	0
Budget Increase (Decrease)- %									130%	0%

TRANSFER RECYCLING CENTER

3204

page 54

Funds the operation of the Transfer Station.

RATIONALE OF OBJECTS

		Current hours per week	Current Hourly Rate	Current Bi-weekly	# of Pays	Proposed Budget Raise	Projected Pay
510034	<u>Wages and salaries</u> Transfer Station Employee	40.00	\$ 24.38	\$ 1,950.40	26.1		\$ 50,905
510035	Transfer Station Employee	40.00	\$ 24.38	\$ 1,950.40	26.1		\$ 50,905

-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 \$ 9,000

522310 Advertising

Local Advertising for Permit Billing

533010 Other Supplies

Sales books, stickers & permit bills

522790 Recycling Coordinator

522915 Remediation

Lake Shore Environmental

533015 Permits & licenses

4 CT, 1 MA

INCOME GENERATED FROM BY THIS DEPARTMENT

FY21 ESTIMATE FY21 BUDGET
v this PROPOSAL v this PROPOSAL

	Actual 2018/19	FY Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
497397 RECYCLING	27,411	21,774	20,000	10,000	20,000	20,000	20,000	10,000	-
497398 TIPPING FEES	49,620	34,258	40,000	35,000	35,000	35,000	35,000	-	(5,000)
497399 TRANSFER STATION PERMITS	185,863	183,130	200,000	210,000	210,000	210,000	210,000	-	10,000
Total Income	262,894	239,162	260,000	255,000	265,000	265,000	265,000	10,000	5,000
% of budget	78%	66%	81%	75%	76%	76%	78%		

Town of Thompson
2021-2022
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3204 TRANSFER STATION

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510033	TIME & ONE-HALF / DOUBLE TIME	10,181	6,137	8,000	8,000	9,000	9,000	9,000	1,000	1,000
511032	CREW LEADER	415	0				0	0	0	0
510034	TRANSFER STATION EMPLOYEE	48,734	54,714	49,903	50,905	50,905	50,905	50,905	0	1,002
510035	TRANSFER STATION EMPLOYEE	48,734	50,094	49,903	50,905	50,905	50,905	50,905	0	1,002
*Total for Object		108,064	110,946	107,806	109,811	110,811	110,811	110,811	1,000	3,005
522160	TELEPHONE	831	872	800	800	800	800	800	0	0
522200	ELECTRICITY	3,660	3,257	4,400	4,400	4,400	4,400	4,400	0	0
522270	EXTERMINATING	676	728	800	800	800	800	800	0	0
522310	ADVERTISING	292	308	300	300	300	300	300	0	0
522380	UNIFORM SERVICE - SAFETY SHO	736	1,602	2,000	2,000	2,000	2,000	2,000	0	0
522770	TIPPING FEES / TRANSPORTATION	163,186	174,282	149,000	165,000	160,000	160,000	160,000	-5,000	11,000
522785	HAZARDOUS WASTE	12,000	20,000	0	0	10,000	10,000	10,000	10,000	10,000
522790	RECYCLING CONSULTANT	3,000	3,793	4,000	4,000	4,000	4,000	4,000	0	0
522900	REPAIRS BLDG / GROUNDS / EQUIP	1,140	3,000	3,000	3,000	3,000	3,000	3,000	0	0
522910	WATER MONITORING	29,433	30,952	30,000	30,000	31,000	31,000	31,000	1,000	1,000
522915	REMEDIATION REPORT	0	0	0	0	0	0	0	0	0
522950	MAINTENANCE & REPAIRS	0	0	0	0	0	0	0	0	0
*Total for Object		214,954	238,794	194,300	210,300	216,300	216,300	216,300	6,000	22,000
533010	OTHER SUPPLIES	2,370	2,988	3,000	3,000	3,000	3,000	3,000	0	0
533015	PERMITS & LICENSES	2,880	2,398	3,000	3,000	3,000	3,000	3,000	0	0
533240	EQUIPMENT REPAIR PARTS	9,169	6,299	13,500	13,500	13,500	13,500	7,500	-6,000	-6,000
*Total for Object		14,419	11,685	19,500	19,500	19,500	19,500	13,500	-6,000	-6,000
*Total for Department		\$ 337,437	\$ 361,424	\$ 321,606	\$ 339,611	\$ 346,611	\$ 346,611	\$ 340,611	\$ 1,000	\$ 19,005

Budget Increase (Decrease)- \$

\$ 7,000 \$ 25,005

Budget Increase (Decrease)- %

2% 8%

Maintenance of town cemeteries

See website for details

Increase this proposal year based on need for supplies including:

- * Paint
- * Wood
- * Shovels
- * Gasoline

SNOW REMOVAL

3206

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

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
2021-2022
Budget Expenditures

Department - 3206 SNOW REMOVAL

									FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
510036	SNOW OVERTIME	52,268	29,849	50,000	50,000	50,000	55,000	55,000	5,000	5,000
510075	ADDITIONAL PAYROLL	3,689	0	5,000	5,000	0	0	0	-5,000	-5,000
*Total for Object		55,957	29,849	55,000	55,000	50,000	55,000	55,000	0	0
522215	MEALS	1,507	1,050	2,500	2,500	3,000	3,000	3,000	500	500
522280	OUTSIDE CONTRACTORS	2,500	0	2,500	2,500	2,500	2,500	2,500	0	0
*Total for Object		4,007	1,050	5,000	5,000	5,500	5,500	5,500	500	500
533060	SALT AND SAND	172,375	67,135	150,000	150,000	150,000	150,000	150,000	0	0
533150	OTHER SUPPLIES	1,485	403	500	500	500	500	500	0	0
533240	EQUIPMENT PARTS	12,959	6,777	15,000	15,000	15,000	15,000	15,000	0	0
*Total for Object		186,819	74,315	165,500	165,500	165,500	165,500	165,500	0	0
*Total for Department		246,783	105,214	225,500	225,500	221,000	226,000	226,000	500	500
Budget Increase (Decrease)- \$									500	500
Budget Increase (Decrease)- %									0%	0%

BUILDING OFFICIAL

3301

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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

		# of Hours	Hourly Rate	Current Bi-weekly	Annual Salary	# of Pays
510037	<u>Wages and salaries</u> Building Official	16.88	\$ 45.90	\$ 1,549.58	\$ 40,444	26.1

		# of Hours	Hourly Rate	Current Bi-weekly	# of Pays
510038	Secretary to Building Official	32	\$ 23.90	\$ 1,529.60	26.1

5100XX Building Official is proposing to create a line item for Secretary Overtime or allow Comp Tim to be carried over Annually

522110 Professional Affiliations

-Bldg. Officials & Code Admin.International -New England Code Commission
-C.B.O.A. -N.E.C.O.A. -I.C.C.

533150 Office Supplies

To include purchase of a Fireproof File Cabinet for Street Address \$2,500

533065 EMERGENCY SAFETY EXPENSE

Emergency Fund - to cover costs to board up buildings for safety issues, usually caused by fire damage, etc.

Proposed # of hours	FY22 Project pay	Hours p/week
3.11	\$ 47,896	19.99
Proposed p/rate increase	Annual Project pay	Hourly
\$ 1.76	\$ 32,147	\$ 25.66
Proposed change		Revised Hours p/wk
Move 8 hours p/wk to Fire Marshall		24.00
	\$ 5,000	

INCOME GENERATED FROM BY THIS DEPARTMENT

	Actual 2018/19	FY Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL \$ Increase (Decrease)	FY21 BUDGET v this PROPOSAL \$ Increase (Decrease)
490395 BUILDING FEES	64,304	101,734	100,000	125,000	125,000	125,000	125,000	-	25,000
490396 DRIVEWAY PERMITS	652	1,150	600	800	800	800	800	-	200
Total Income	64,956	102,884	100,600	125,800	125,800	125,800	125,800	0	25,200
% of budget	85%	128%	114%	141%	129%	129%	133%		

Town of Thompson
2021-2022

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Fund - 001 - GENERAL BUDGET

Department - 3301 BUILDING OFFICIAL

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510037	BUILDING OFFICIAL	35,100	36,112	40,440	40,440	47,896	47,896	47,896	7,456	7,456
510038	SECY BUILDING CLERK - 24 HRS	38,239	39,287	39,154	39,154	32,147	32,147	32,147	-7,007	-7,007
5100XX	OVERTIME FOR SECRETARY/TEMP HELP					5,000	5,000	5,000	5,000	5,000
*Total for Object		73,339	75,400	79,594	79,594	85,042	85,042	85,042	5,448	5,448
522280	CONTRACTED BUILDING OFFICIAL	700	0	0	0	0	0	0	0	0
522110	PROFESSIONAL AFFILIATIONS	325	95	365	365	365	365	365	0	0
522130	TRAVEL	0	0	0	0	0	0	0	0	0
522140	MEETINGS, FEES, ETC.	400	583	750	750	750	750	750	0	0
522160	MOBILE TELEPHONE	0	600	600	600	600	600	600	0	0
522220	OTHER PROFESSIONAL SERVICES			0	0	0	0	0	0	0
522310	ADVERTISING		0	0	0	0	0	0	0	0
522320	PRINTING & PUBLICATION	11	413	300	300	300	300	300	0	0
*Total for Object		1,436	1,691	2,015	2,015	2,015	2,015	2,015	0	0
533020	EQUIPMENT (SAFETY)	303	386	400	400	400	400	400	0	0
533150	OFFICE SUPPLIES	195	300	300	300	2,800	2,800	300	0	0
533260	TRUCK EXPENSE		0	0	0	0	0	0	0	0
533410	BOOKS & PERIODICALS	1,188	1,500	150	1,500	1,500	1,500	1,500	0	1,350
533065	EMERGENCY SAFETY EXPENSE		929	5,500	5,500	5,500	5,500	5,500	0	0
*Total for Object		1,686	3,115	6,350	7,700	10,200	10,200	7,700	0	1,350
*Total for Department		76,461	80,206	87,959	89,309	97,257	97,257	94,757	5,448	6,798

Budget Increase (Decrease)- \$

Budget Increase (Decrease)- %

5,448

6%

6,798

8%

BUILDING BOARD OF APPEALS

3302

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Mandated Board funded at minimum as placeholder.

Department - 3302 BUILDING BOARD OF APPEALS

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE	FY21 BUDGET
									v this	v this
									PROPOSAL	PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
533150	OFFICE SUPPLIES	0	0	5	5	5	5	5	0	0
533410	BOOKS								0	0
*Total for Object		0	0	5	5	5	5	5	0	0
*Total for Department		0	0	5	5	5	5	5	0	0
Budget Increase (Decrease)- \$									0	0
Budget Increase (Decrease)- %									0%	0%

Funds community services and scholarships.

RATIONALE OF OBJECTS

522415	<u>Emergency Fuel Assistance</u>		<u>FY 2021</u>		<u>FY 2022</u>	522741	<u>Community Kitchens of N.E.Conn.</u>		<u>FY 2021</u>		<u>FY 2022</u>
			\$ 6,000		\$ 6,000				\$ 1,000		\$ 1,000
522521	<u>Northeast Transit District</u>		<u>FY 2021</u>		<u>FY 2022</u>	522745	<u>Tourtellotte Town Scholarship</u>		<u>FY 2021</u>		<u>FY 2022</u>
			\$ 13,009		\$ 16,009				\$ 1,000		\$ 1,000
522615	<u>Thames Valley Council for Community Action</u>		<u>FY 2021</u>		<u>FY 2022</u>						
	-Meals on wheels and "Café" at Library		\$ 10,000		\$ 10,000						
522700	<u>Elderly Housing - Sewer Charges</u>		<u>FY 2021</u>		<u>FY 2022</u>	522747	<u>Additional Programs</u>				
	-Town Grant to pay for sewer charges		\$ 21,000		\$ 22,734			<u>Requested</u>	<u>Selectmen</u>	<u>BOF</u>	
							<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2022</u>	
522720	<u>United Services Agency</u>	<u>FY 2021</u>	<u>Requested</u>	<u>Selectmen</u>	<u>BOF</u>	SACCEC	\$100	\$ 100	\$ 100	\$ 100	
			<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2022</u>	QVSCC	\$50	\$ 1,000	\$ 50	\$ 50	
						Access					
	-Mental Health Services & Addiction	\$2,000	\$6,215	\$2,000	\$2,000	Agency	\$3,000	\$ 1,000	\$ 3,000	\$ 3,000	
522721	<u>Thompson Ecumenical Empowerment Group (TEEG)</u>										
			<u>Requested</u>	<u>Selectmen</u>	<u>BOF</u>	(\$1,000 to general; \$2,000 to "No Freeze Shelter")					
		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2022</u>	Last Green Valley	\$ 100	\$ 100	\$ 100	\$ 100	
	- This is a % of value of					- Sponsor Walktober 2020					
	services to Thompson residents	\$41,965	\$41,965	\$41,965	\$ 41,965		\$3,250	\$ 2,200.00	\$3,250	\$3,250	
	- Youth Services	\$4,000	\$4,000	\$4,000	\$ 4,000						
		\$45,965	\$45,965	\$45,965	\$ 45,965						

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. **Population for fiscal year 2022 is 9,379.**

Fund - 001 - GENERAL BUDGET

Town of Thompson
2021-2022
Budget Expenditures

Department - 4101 GENERAL SERVICES

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
522415	EMERGENCY FUEL ASSISTANCE	7,000	6,000	6,000	0	6,000	6,000	6,000	6,000	0
522521	NORTHEAST TRANSIT DIST.	12,846	12,878	13,009	13,009	21,217	21,217	16,009	3,000	3,000
522615	THAMES VALLEY COUNCIL COMM. ACTIG	20,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0
522700	ELDERLY HOUSING - SEWER CHARGES	20,838	20,838	21,000	22,734	22,734	22,734	22,734	0	1,734
522720	UNITED SERVICES AGENCY		6,000	2,000	2,000	6,215	2,000	2,000	0	0
522721	TEEG	42,715	45,965	45,965	45,965	45,965	45,965	45,965	0	0
522741	COMMUNITY KITCHENS OF N.E. CT, INC.	750	750	1,000	1,000	1,000	1,000	1,000	0	0
522745	TOURTELLOTTE TOWN SCHOLARSHIP	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0
522747	ADDITIONAL PROGRAMS	450	650	3,250	3,250	2,200	3,250	3,250	0	0
*Total for Object		105,599	104,081	103,224	98,958	116,331	113,166	107,958	9,000	4,734
*Total for Department		105,599	104,081	103,224	98,958	116,331	113,166	107,958	9,000	4,734

Budget Increase (Decrease)- \$

9,000

4,734

Budget Increase (Decrease)- %

9%

5%

VETERAN'S SERVICE

Funds Veteran's Officer for the Town of Thompson

<u>RATIONALE OF OBJECTS</u>		Monthly	Current	# of	Current	Proposed	Projected
	<u>Wages and salaries</u>	Rate	Weekly	Pays	Pay	Budget	Pay
510039	Veteran Officer-Part time	\$ 207	na	12	\$ 2,535	Raise 2.5%	\$ 2,598
522140	Travel includes veteran reimbursements						

PUBLIC HEALTH

Funds Public Health

RATIONALE OF OBJECTS

522590 N.E. District Department of Health

	Assess.	Pop.	
Fiscal 2019	\$ 4.91	9,266	\$45,496
Fiscal 2020	\$ 5.25	9,280	\$48,720
Fiscal 2021	\$ 5.75	9,395	\$54,021
Fiscal 2022	Estimated \$ 7.00	9,379	\$65,653

Fund - 001 - GENERAL BUDGET

Town of Thompson
2021-2022
Budget Expenditures

Department - 4201 PUBLIC HEALTH

									FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
522590	N.E. DISTRICT DEPART OF HEALTH (NDDH)	45,496	48,762	54,021	54,021	65,653	65,653	65,653	11,632	11,632
	*Total for Object	45,496	48,762	54,021	54,021	65,653	65,653	65,653	11,632	11,632
	*Total for Department	45,496	48,762	54,021	54,021	65,653	65,653	65,653	11,632	11,632
Budget Increase (Decrease)- \$									11,632	11,632
Budget Increase (Decrease)- %									22%	22%

LIBRARY ADMINISTRATION

5101

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

RATIONALE OF OBJECTS

	Budget FY 21	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	\$ 2,774.29		2.5%	\$ 40.62	\$ 74,219
510042 <u>Children's Librarian</u>	\$ 45,032	32	\$ 26.96	\$ 1,725.36		2.5%	\$ 27.63	\$ 46,158
510043 <u>Circ/ Computer Supervisor</u>	\$ 39,954	35	\$ 21.87	\$ 1,530.80		2.5%	\$ 22.42	\$ 40,953
510044 <u>Library Clerks (3 pt persons)</u>	\$ 39,369	19/19/14	varies	varies		2.5%	varies	\$ 39,348
510045 <u>Library Assistants (3 ft persons)</u>	\$ 89,674	35/28/28	varies	varies		2.5%	varies	\$ 89,012
510056 <u>Recording Clerk</u>	\$ 1,418					2.5%		\$ 1,453
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.								

INCOME GENERATED FROM BY THIS DEPARTMENT

	Actual 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL \$ Increase (Decrease)	FY21 BUDGET v this PROPOSAL \$ Increase (Decrease)
480381 LIBRARY FINES	772	452	650	50	500	500	500	450	(150)
480385 LIBRARY COPIER	647	358	550	200	400	400	400	200	(150)
Total Income	1,419	810	1,200	250	900	900	900	650	(300)
% of budget	0.38%	0.21%	0.31%	0.07%	0.23%	0.23%	0.23%		

Department - 5101 LIBRARY ADMINISTRATION

Department - 5101 LIBRARY ADMINISTRATION								FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL	
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
510040	LIBRARY DIRECTOR	70,989	72,663	72,409	72,409	74,581	74,219	74,219	1,810	1,810
510042	CHILDREN'S LIBRARIAN - 32 HRS	43,980	45,207	45,032	45,032	46,385	46,158	46,158	1,126	1,126
510043	CIRC / COMPUTER SUPERVISOR - 35 HRS	39,021	40,110	39,954	39,954	41,155	40,953	40,953	999	999
510044	LIBRARY CLERKS	36,849	35,579	39,369	38,388	39,881	39,348	39,348	960	-21
510045	LIBRARY ASSISTANTS	87,169	85,270	89,674	86,841	89,446	89,012	89,012	2,171	-662
510050	RECORDING SECRETARY	1,158	1,418	1,418	1,418	1,461	1,453	1,453	35	35
*Total for Object		279,166	280,246	287,856	284,042	292,909	291,143	291,143	7,101	3,287
522110	PROFESSIONAL AFFILIATIONS	720	730	700	700	700	700	700	0	0
522130	TRAVEL	616	152	1,000	1,000	1,000	1,000	1,000	0	0
522140	MEETINGS, FEES, ETC.	675	0	500	500	500	500	500	0	0
522310	ADVERTISING	445	550	550	550	550	550	550	0	0
522331	COPIER EXPENSES	4,896	4,173	4,952	4,952	4,952	4,952	4,952	0	0
522350	AUTOMATED CIRCULATION	32,304	33,569	34,982	34,982	34,982	34,982	34,982	0	0
*Total for Object		39,656	39,173	42,684	42,684	42,684	42,684	42,684	0	0
533010	OTHER SUPPLIES	725	1,029	1,000	1,000	1,000	1,000	1,000	0	0
533040	LIBRARY SUPPLIES	792	2,000	2,000	2,000	2,000	2,000	2,000	0	0
533045	COMPUTER EQUIP MAINT. & REPAIR	1,335	1,359	1,440	1,440	1,440	1,440	1,440	0	0
533150	OFFICE SUPPLIES	776	1,044	1,000	1,000	1,000	1,000	1,000	0	0
533170	PROGRAMS & PUBLICITY	2,906	3,066	3,040	3,040	3,040	3,040	3,040	0	0
533220	SUPPLIES FOR PUBLIC ACCESS BOOKS, PERIODICALS & DIGITAL	654	760	760	760	760	760	760	0	0
533410	CONTENT	36,268	40,784	35,000	35,000	35,000	35,000	35,000	0	0
533650	AUDIO VISUAL MATERIALS	7,421	7,852	7,953	7,953	7,953	7,953	7,953	0	0
*Total for Object		50,875	57,894	52,193	52,193	52,193	52,193	52,193	0	0
*Total for Department		369,698	377,314	382,733	378,919	387,786	386,020	386,020	7,101	3,287
Budget Increase (Decrease)- \$									7,101	3,287
Budget Increase (Decrease)- %									2%	1%

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

RATIONALE OF OBJECTS

<u>RATIONALE OF OBJECTS</u>		Actual FY21			Proposed			
		# of	Hourly	Current	# of	Current	Budget	Projected
	<u>Wages and salaries</u>	Hours p/wk	Rate	Bi-weekly	Pays	Annual	Raise	Pay
510023	Morning Custodian	19	\$ 16.35	\$ 621.30	26.1	\$ 16,218	2.5%	\$ 16,623
510257	Evening Custodian	19	\$ 15.06	\$ 572.28	26.1	\$ 14,939	2.5%	\$ 15,312

522160 Telephone

Main library phone/fax, Community Center phone

522230 Service Contracts

-Includes HVAC system, security & fire systems and trash removal.

522141 Cleaning Services

Carpet cleaning and window washing

522260 Repairs Bldg. / Equipment

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 Other Supplies

- 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

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE	FY21 BUDGET
									v this PROPOSAL \$ Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)
510023	MORNING CUSTODIAN-19 HRS	15,293	15,864	16,218	16,218	16,218	16,623	16,623	405	405
510257	EVENING CUSTODIAN-19 HRS	13,167	9,310	14,939	8,000	14,939	15,312	15,312	7,312	373
*Total for Object		28,460	25,174	31,157	24,218	31,157	31,935	31,935	7,717	778
522141	CLEANING SERVICES	1,790	1,644	2,000	2,000	2,000	2,000	2,000	0	0
522160	TELEPHONE	2,800	3,110	3,650	3,650	3,650	3,650	3,650	0	0
522200	ELECTRICITY	36,252	32,583	40,000	37,000	37,000	37,000	37,000	0	-3,000
522210	HEATING	4,507	14,500	14,500	14,500	14,500	14,500	14,500	0	0
522230	SERVICE CONTRACTS	10,499	8,859	9,500	9,500	9,500	9,500	9,500	0	0
522260	REPAIRS BLDG / EQUIPMENT	16,183	21,695	20,000	20,000	25,000	20,000	20,000	0	0
522700	WATER / SEWER CHARGES	3,519	1,994	5,000	5,000	5,000	5,000	5,000	0	0
*Total for Object		75,550	84,386	94,650	91,650	96,650	91,650	91,650	0	-3,000
533010	OTHER SUPPLIES	1,904	2,081	2,000	2,000	2,000	2,000	2,000	0	0
533210	CUSTODIAL SUPPLIES	1,201	2,086	2,000	2,000	2,000	2,000	2,000	0	0
*Total for Object		3,105	4,167	4,000	4,000	4,000	4,000	4,000	0	0
*Total for Department		107,115	113,727	129,807	119,868	131,807	127,585	127,585	7,717	-2,222
Budget Increase (Decrease)- \$									7,717	-2,222
Budget Increase (Decrease)- %									6%	-2%

CELEBRATIONS

5201

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RATIONALE OF OBJECTS

522880	<u>Parades</u>	Fiscal 19	Fiscal 20	Fiscal 21	Fiscal 22
	-Veterans Celebration	\$ 500	\$ 500	\$ 500	\$ 500
	-Memorial Day Parade	\$ 1,865	\$ 1,865	\$ 1,865	\$ 1,865
		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 2,365	\$ 2,365	\$ 2,365	\$ 2,365

Department - 5201 CELEBRATIONS

Obj/Sub	Description	Actual FY	Actual	Budget	Estimate	Dept	Selectman	BOF	FY21 ESTIMATE	FY21 BUDGET
		2018/19	2019/20	2020/21	FY21	Proposed	Proposed	Proposed	v this PROPOSAL	v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
522880	PARADES	2,365	2,365	2,365	2,365	2,365	2,365	2,365	0	0
*Total for Object		2,365	2,365	2,365	2,365	2,365	2,365	2,365	0	0
*Total for Department		2,365	2,365	2,365	2,365	2,365	2,365	2,365	0	0
Budget Increase (Decrease)- \$									0	0
Budget Increase (Decrease)- %									0%	0%

HISTORIAN

5202

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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 prior year \$9,657

Department - 5202 HISTORICAL SOCIETY

							FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL		
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
522580	THOMP. HISTORICAL SOCIETY GRANT	3,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
*Total for Object		3,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
*Total for Department		3,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
Budget Increase (Decrease)- \$									0	0
Budget Increase (Decrease)- %									0%	0%

RECREATION COMMISSION

5301

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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 Bi- weekly/Per Mtg	Current Annual	# of Pays	Proposed Budget Raise	Projected Pay
	<u>Wages and salaries</u>	p/week	Rate					
510046	Recreation Director		\$ 24.90		\$ 51,991	26.1	2.5%	53,291
510047	Recreation Staff Part Time	19	\$ 16.25	\$ 617.50		26.1	2.5%	16,520
	Summer hours -	15	\$ 13.00			10 weeks	<i>Removed from budget for FY22 only</i>	
510059	Recreation Recording Secretary		Month p/mtg	\$ 75.50		12	\$	906
522140	<u>Meetings, fees, etc</u>		Increase by \$250 for training (CPR/First Aid)					
524009	<u>Summer Concerts</u>		Increase by \$250 for training (CPR/First Aid)					
524008	<u>Senior Citizens</u>		Decrease by 100 have two "special" meals paid at TVCCA					
525015	<u>Community Day</u>		Increase by \$50 - increase in expenses					
533360	<u>Recreation Supplies</u>		Increase by \$100 - increase in expenses					
53XXXX	<u>Registration Software</u>		Partial cost					

Town of Thompson
2021-2022

Fund - 001 - GENERAL BUDGET

Budget Expenditures

Department - 5301 RECREATION COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510046	RECREATION DIRECTOR	50,780	53,390	51,991	51,991	51,991	53,291	53,291	1,300	1,300
510047	RECREATION STAFF P-T	16,642	15,485	16,117	13,000	16,520	16,520	16,520	3,520	403
510059	SECRETARY COMMISSION	871	828	906	830	906	906	906	76	0
*Total for Object		68,293	69,703	69,014	65,821	69,417	70,717	70,717	4,896	1,703
522130	TRAVEL	300	18	150	75	150	150	150	75	0
522140	MEETINGS, FEES, ETC.	100	288	300	273	550	550	550	277	250
522310	ADVERTISING	2,250	1,790	2,250	1,800	2,250	2,250	2,250	450	0
*Total for Object		2,650	2,096	2,700	2,148	2,950	2,950	2,950	802	250
524008	SENIOR CITIZENS	2,254	2,091	2,300	1,600	2,100	2,100	2,100	500	-200
524009	SUMMER CONCERTS PROGRAM	2,600	2,600	2,500	2,683	3,000	3,000	3,000	317	500
524012	EASTER EGG HUNT	1,000	480	1,000	800	1,000	1,000	1,000	200	0
524017	HALLOWEEN PARTY	1,400	1,015	1,200	750	1,200	1,200	1,200	450	0
524033	BONFIRE	500	459	600	400	600	600	600	200	0
*Total for Object		7,754	6,645	7,600	6,233	7,900	7,900	7,900	1,667	300
525001	THOMPSON SENIOR CITIZEN GR	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0
525002	NECONN SOCCER	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0
525003	THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0
525015	THOMPSON COMMUNITY DAY	900	876	900	300	950	950	950	650	50
525016	PROJECT GRADUATION	250	250	250	250	250	250	250	0	0
*Total for Object		5,350	5,326	5,350	4,750	5,400	5,400	5,400	650	50

Department - 5301 RECREATION COMMISSION

FY21 ESTIMATE
v this PROPOSAL

FY21 BUDGET
v this PROPOSAL

		Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
533150	OFFICE SUPPLIES	500	467	400	400	400	400	400	0	0
533360	RECREATION SUPPLIES	600	548	600	600	700	700	700	100	100
53XXXXX	RECREATION SOFTWARE					2,000	0	-	0	0
*Total for Object		1,100	1,015	1,000	1,000	3,100	1,100	1,100	100	100
*Total for Department		85,147	84,786	85,664	79,952	88,767	88,067	88,067	8,115	2,403
Budget Increase (Decrease)- \$									8,115	2,403
Budget Increase (Decrease)- %									10%	3%

PLANNING AND COMMUNITY DEVELOPMENT

6000

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RATIONALE OF OBJECTS

		Current	# of	Current	Proposed	Projected
	<u>Wages and salaries</u>	Annual	Pays	Hourly wage	Increase	Pay
510048	Director of Planning and Comm. Developm	\$ 64,159	26.1	\$ 30.73	2.5%	\$ 65,763
510049	Recording Secretary-Small Cities	\$ 10	1			
522229	<u>GIS Maintenance</u>					
	Moved to Assessor					

Estimates for meetings & fees for the remainder of FY20/21 are based on the assumption that in-person events are unlikely for the remainder of the year
Reduced Meetings/fees back to FY19/20 level, to allow for any possible return to live conferences etc
Eliminated line item for "Books", added a little in for office supplies instead

Department - 6000 PLANNING/ COMMUNITY DEVELOPMENT

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE	FY21 BUDGET
									v this PROPOSAL \$ Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)
510048	DIR. OF PLANNING/COMM.	23,437	59,614	64,159	64,159	64,159	65,763	65,763	1,604	1,604
510049	CLERK RDA / PLANNING/COMM	0	0	10	0	0			0	-10
*Total for Object		23,437	59,614	64,169	64,159	64,159	65,763	65,763	1,604	1,594
522130	TRAVEL	778	600	50	0	5	5	5	5	-45
522140	MEETINGS, FEES, ETC.	814	1,200	1,500	500	1,200	1,200	1,200	700	-300
*Total for Object		1,592	1,800	1,550	500	1,205	1,205	1,205	705	-345
533150	OFFICE SUPPLIES	89	600	250	250	450	450	450	200	200
533410	BOOKS	1,042	200	650	0	5	5	5	5	-645
*Total for Object		1,130	800	900	250	455	455	455	205	-445
*Total for Department		26,160	62,214	66,619	64,909	65,819	67,423	67,423	2,514	804
Budget Increase (Decrease)- \$									2,514	804
Budget Increase (Decrease)- %									4%	1%

PLANNING & ZONING COMMISSION

6101

page 83

This cost center funds the Planning & Zoning Commission.

RATIONALE OF OBJECTS

		Current	# of	Current	<u>Proposed</u> <u>Budget Raise</u>		Projected	Per
		mnthly/per mtg	Mtg	Annual	%		Pay	meeting
<u>Wages and salaries</u>								
510050	Planning and Zoning Secretary							
	-Monthly meeting - per month rate	\$ 293.95	12	\$ 3,527	2.5%		\$ 3,616	\$ 301.30
	-Subcommittee meeting	\$ 104.28	7	\$ 730	2.5%		\$ 748	\$ 106.89
	- per meeting rate							
							\$ 4,364	
		Current		Current	<u>Proposed</u> <u>salary change</u>		Projected	Per
		Hourly Rate	Hours p/week	Bi-weekly	# of pays	%	Salary	Hour
510051	Zoning Officer	\$ 20.78	19.5	\$ 810.42	26.1	\$ 4.22 20%	\$ 25,448	\$ 25.00
522110	<u>Professional Affiliations</u>	-	CAZEO	\$50				
		-	CFPZA	\$110				

INCOME GENERATED FROM BY THIS DEPARTMENT

		Actual 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL \$ Increase (Decrease)	FY21 BUDGET v this PROPOSAL \$ Increase (Decrease)
490391	PLANNING & ZONING FEES	20,195	13,582	10,000	9,851	15,000	15,000	15,000	5,149	5,000
% of budget		74%	53%	34%	35%	44%	44%	44%		

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Department - 6101 PLANNING & ZONING COMMISSION

Budget Increase (Decrease)- \$	5,887	4,870
Budget Increase (Decrease)- %	21%	17%

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	2.5%	\$ 1,966

INCOME GENERATED FROM BY THIS DEPARTMENT

FY21 ESTIMATE FY21 BUDGET
v this PROPOSAL v this PROPOSAL

	Actual 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
490392 ZONING APPEALS	429	2,618	1,500	1,420	2,000	2,000	2,000	580	500
% of budget	17%	76%	46%	44%	62%	62%	62%		

Department - 6202 ZONING BOARD OF APPEALS

		Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL \$ Increase (Decrease)	FY21 BUDGET v this PROPOSAL \$ Increase (Decrease)
Obj/Sub	Description									
510155	SECRETARY ZONING BOARD OF APPEALS	1,691	1,581	1,918	1,918	1,918	1,918	1,918	0	0
*Total for Object		1,691	1,581	1,918	1,918	1,918	1,918	1,918	0	0
522310	ADVERTISING	710	1,870	1,300	1,300	1,300	1,300	1,300	0	0
*Total for Object		710	1,870	1,300	1,300	1,300	1,300	1,300	0	0
533150	OFFICE SUPPLIES	56	0	50					0	-50
*Total for Object		56	0	50	0	0	0	0	0	-50
*Total for Department		2,457	3,451	3,268	3,218	3,218	3,218	3,218	0	-50
Budget Increase (Decrease)- \$									0	-50
Budget Increase (Decrease)- %									0%	-2%

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	2.5%	\$ 19,890	\$ 25.40
				Current Monthly					
510152	Wetlands Secretary			\$ 289.25		12	2.50%	\$ 3,558	\$ 296.48
	Wetlands Secretary - additional meetings as needed							\$ 401	
								\$ 3,959	

Salary increased for wetland agent & recording secretary requested to be in line with those of non-union positions, 2% assumed
(Not updated as yet as no non-union COLA have been added as yet)

No change in remaining objects proposed from that approved

* No payroll increases proposed outside of the annual union or cost of living increases, which are expected to be added at a later date. Reallocation of funds from travel & meetings to advertising based on limitations caused by Covid19 and the need to provide more funds for advertising. Proposed budget approved at Inland Wetlands Commission meeting of February 9, 2021.

INCOME GENERATED FROM BY THIS DEPARTMENT

		Actual 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
490394	WETLAND / CONSERVATION FEES	1,740	1,456	1,250	1,500	1,500	1,500	1,500	-	250
	% of budget	7%	6%	5%	6%	6%	6%	6%		

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Department - 6203 WETLANDS COMMISSION

[illegible]

CONSERVATION COMMISSION

This cost center funds the Conservation Commission.

RATIONALE OF OBJECTS

		# of	Hourly	Current	# of	Budget	Projected
				Bi-			
	<u>Salary & Wages</u>	Hours	Rate	weekly/M	pays	Raise	Pay
		per week		onthly			
510152	Conservation Secretary			\$ 141.33	12	2.5%	\$ 1,738
510156	Conservation Officer	10	\$ 32.63	\$ 652.60	26.1	2.5%	\$ 17,459
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
2021-2022
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6204 CONSERVATION COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE	FY21 BUDGET
									v this PROPOSAL \$ Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)
510152	CONSERVATION SECRETARY	1,223	1,131	1,696	1,696	1,738	1,738	1,738	42	42
510156	CONSERVATION OFFICER	16,315	17,098	17,032	17,032	17,459	17,459	17,459	427	427
*Total for Object		17,538	18,229	18,728	18,728	19,197	19,197	19,197	469	469
522110	PROFESSIONAL AFFILIATIONS	130	130	150	100	150	150	150	50	0
522130	TRAVEL	117	0	150	75	135	135	135	60	-15
522140	MEETING, FEES, ETC	100	0	100	50	100	100	100	50	0
522280	WEBSITE	111	121	110	110	121	121	121	11	11
522310	ADVERTISING	100	0	50	35	50	50	50	15	0
*Total for Object		557	251	560	370	556	556	556	186	-4
533150	OFFICE SUPPLIES	491	246	250	100	250	250	250	150	0
*Total for Object		491	246	250	100	250	250	250	150	0
*Total for Department		18,587	18,726	19,538	19,198	20,003	20,003	20,003	805	465
Budget Increase (Decrease)- \$									805	465
Budget Increase (Decrease)- %									4%	2%

ECONOMIC DEVELOPMENT

6205

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This cost center funds the Economic Development Commission.

RATIONALE OF OBJECTS

			Current	# of	Current	Proposed Budget	Projected
	<u>Wages and salaries</u>		Monthly/Annual	Pays	Pay	Raise	Pay
510050	Recording Secretary	Commission	\$ 114.83	12	\$ 1,378	2.5%	\$ 1,412
		Branding	\$ 114.83	6	\$ 689	2.5%	\$ 706
							<u>\$ 2,119</u>
510065	Intern	Hours	10 p/wk	26.1	\$12 p/hr		

			Dept Proposed	BOS Proposed	BOF Proposed
522231	<u>Branding Initiatives-General</u>		\$ 2,500		
522232	<u>Special Projects</u>	1 "Pop-up" retail village (chalets) (estimate price for 2 units)	\$ 10,000		
522233	<u>Special Projects</u>	2 65 Main Street and Garden by the River			
522234	<u>Special Projects</u>	3 Train Wreck park	\$ 10,000		
			\$ 20,000	\$ -	\$ -
522235	<u>Marketing and Publications</u>		\$ 2,500		
	<u>Engineering, Design and Professional Fees</u>				
TOTAL			\$ 25,000	\$ 15,000	\$ 15,000

Town of Thompson
2021-2022
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6205 ECONOMIC DEVELOPMENT COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510050	RECORDING SECRETARY	2,364	1,371	2,027	2,067	2,027	2,119	2,119	52	92
510065	INTERN WAGES		0	5,400	5,400	5,400	5,400	5,400	0	0
*Total for Object		2,364	1,371	7,427	7,467	7,427	7,519	7,519	52	92
Obj/Sub	Description									
522231	BRANDING INITATIVES	21,732	24,850	0	0	2,500	15,000	15,000	15,000	15,000
522232	BRANDING-SPEC PRJS-POP UP RETAIL			3,000	3,000	10,000			-3,000	-3,000
522233	BRANDING-SPEC PRJS-65 MAIN ST			8,000	8,000				-8,000	-8,000
522234	BRANDING-SPEC PRJS-TRAIN WRECK PARK			4,000	4,000	10,000			-4,000	-4,000
	SPECIAL PROJECTS								0	0
522235	MARKETING/PUBLICATIONS					2,500			0	0
	ENGINEERING & DESIGN						0		0	0
522320	PRINTING	214	1,000	1,000	1,000	1,000	1,000	1,000	0	0
522130	TRAVEL	0	5	5		-			0	-5
522140	MEETINGS & FEES		5	5		-			0	-5
*Total for Object		21,946	25,860	16,010	16,000	26,000	16,000	16,000	0	-10
533990	MISCELLANEOUS	103	140	5	0	-	0	0	0	-5
*Total for Object		103	140	5	0	0	0	0	0	-5
*Total for Department		24,413	27,371	23,442	23,467	33,427	23,519	23,519	52	77

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

52 77
0% 0%

<u>RATIONALE OF OBJECTS</u>		Current	# of	Annual	Proposed	Projected	Per Meeting
	<u>Wages and salaries</u>	Per Mtg	Mtg	Current Pay	Budget Raise	Pay	
510050	Recording Secretary	\$ 153.00	12	\$ 1,836	2.50%	\$ 1,882	\$ 156.83
	<u>Additional Meetings:</u>						
	Enginnering Assessment/ Special meetings	\$ 100.00	6		2 additional meetings	<u>\$ 800</u>	Total meetings of 8
						\$ 2,682	

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

Town of Thompson
2021-2022
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6206 BUILDING COMMITTEE

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
510050	RECORDING SECRETARY	2,400	1,664	2,436	1,836	1,920	1,882	1,882	46	-554
5100XX	SPECIAL MEETINGS				600	800	800	800	200	800
*Total for Object		2,400	1,664	2,436	2,436	2,720	2,682	2,682	246	246
Obj/Sub	Description									
522320	PRINTING & PUBLICATION	50		50	0	50	50	50	50	0
522130	TRAVEL	100		5	0	5	5	5	5	0
522140	MEETINGS & FEES	50		5	0	5	5	5	5	0
*Total for Object		200	0	60	0	60	60	60	60	0
533990	MISCELLANEOUS	200		100	50	100	100	100	50	0
*Total for Object		200	0	100	50	100	100	100	50	0
*Total for Department		2,800	1,664	2,596	2,486	2,880	2,842	2,842	356	246

Budget Increase (Decrease)- \$

Budget Increase (Decrease)- %

356

14%

246

9%

FRINGE BENEFITS

7301

page 95

Funds fringe benefits for Town employees.

RATIONALE OF OBJECTS

511060	<u>Longevity</u>	Budget 21	Dept & Select 22	FY2022 BOF
	Town	\$ 6,350	\$ 5,250	\$ 5,250
	Library	\$ 2,125	\$ 2,225	\$ 2,225
	Total	\$ 8,475	\$ 7,475	\$ 7,475

511090	<u>Pension</u>	Budget 21	Dept & Select 22	FY2022 BOF
	Town	\$ 227,945	\$ 272,945	\$ 272,945
	Library	\$ 43,488	\$ 52,488	\$ 52,488
	Total	\$ 271,433	\$ 325,433	\$ 325,433
	Administrative fee	\$ 10,000	\$ 10,000	\$ 10,000
	Total Cost	\$ 281,433	\$ 335,433	\$ 335,433

522220 Other Professional Fees

"Other Post Employment Benefits"-Cost of actuary to provide valuation

511080	<u>Health and Life Insurance</u>	Budget 21	Dept & Select 22	FY2022 BOF
	Town	\$ 629,794	\$ 546,112	\$ 546,112
	Library	\$ 82,745	\$ 75,298	\$ 75,298
	Total	\$ 712,539	\$ 621,410	\$ 621,410

511100	<u>FICA(7.65%)</u>	Budget 21	Dept & Select 22	FY2022 BOF
	Town	\$ 142,395	\$ 145,955	\$ 145,955
	Library	\$ 28,152	\$ 28,715	\$ 28,715
	Recreation	\$ 9,500	\$ 9,500	\$ 9,500
	Total	\$ 180,047	\$ 184,170	\$ 184,170

511120	<u>Workers Compensation</u>	Budget 21	Dept & Select 22	FY2022 BOF
	Town/Lib/HW	\$ 145,353	\$ 165,702	\$ 159,888
	Fire Depts	\$ 31,752	\$ 36,197	\$ 34,927
	Total	\$ 177,105	\$ 201,900	\$ 194,816

Town of Thompson
2021-2022
Budget Expenditures

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Fund - 001 - GENERAL BUDGET

Department - 7301 FRINGE BENEFITS

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL	FY21 BUDGET v this PROPOSAL
									\$ Increase (Decrease)	\$ Increase (Decrease)
511060	LONGEVITY	7,750	8,125	8,475	8,475	7,475	7,475	7,475	-1,000	-1,000
	HEALTH AND LIFE									
511080	INSURANCE	536,373	467,851	712,539	700,000	621,410	621,410	621,410	-78,590	-91,128
511090	PENSION	132,153	262,809	281,433	291,000	335,433	335,433	335,433	44,433	54,000
511100	FICA	150,060	155,712	180,047	180,047	184,170	184,170	184,170	4,123	4,123
	UNEMPLOYMENT									
511110	COMPENSATION	0	11,632	5,000	5,000	5,000	5,000	5,000	0	0
	WORKER'S									
511120	COMPENSATION	155,716	148,724	177,105	177,105	201,900	201,900	194,816	17,711	17,711
511140	SEVERANCE PAYMENTS	0	21,082	25,000	30,000	20,000	20,000	20,000	-10,000	-5,000
	EMPLOYEE ASSISTANCE									
511449	PROGRAM	1,217	1,217	1,800	1,600	1,600	1,600	1,600	0	-200
	OTHER PROFESSIONAL									
522220	FEES	5,700	1,288	6,000	6,000	1,500	1,500	1,500	-4,500	-4,500
*Total for Object		988,969	1,078,438	1,397,399	1,399,227	1,378,488	1,378,488	1,371,403	-27,824	-25,995
*Total for Department		988,969	1,078,438	1,397,399	1,399,227	1,378,488	1,378,488	1,371,403	-27,824	-25,995

Budget Increase (Decrease)- \$

-27,824

-25,995

Budget Increase (Decrease)- %

-2%

-2%

MUNICIPAL INSURANCE

7302

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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

Town of Thompson
2021-2022
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 7302 MUNICIPAL INSURANCE

[illegible]

CAPITAL EXPENDITURES

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

RATIONALE OF OBJECTS

		Dept	Selectman	BOF
		Proposed	Proposed	Proposed
		FY 2022	FY 2022	FY 2022
<u>Building Improvements</u>				
School	Hall Flooring or Upgrade to Locker Rooms	\$ -	\$ -	\$ 40,000

Town of Thompson
2020-2021
Budget
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 8101 CAPITAL EXPENDITURES

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	FY2022 Dept Proposed	FY2022 Selectman Proposed	FY2022 BOF Proposed	FY21 ESTIMATE	FY21 BUDGET
									v this PROPOSAL \$ Increase (Decrease)	v this PROPOSAL \$ Increase (Decrease)
544030	COMPUTERS / TECHNOLOGY	4,500		-					0	0
544040	OFFICE FURNITURE & EQUIPMENT			-					0	0
544050	VEHICLES / ROLLING STOCK			-					0	0
544060	BUILDING IMPROVEMENTS		1,570		6,100	-	-	40,000	33,900	40,000
544080	OTHER EQUIPMENT & IMPROVEMENTS	455,256		-					0	0
									0	0
*Total for Object		459,756	1,570	0	6,100	0	0	40,000	33,900	40,000
*Total for Department		459,756	1,570	0	6,100	0	0	40,000	33,900	40,000

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

33,900
556%
40,000
#DIV/0!

Department - 8102 TRANSFERS

		Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	FY21 ESTIMATE v this PROPOSAL \$ Increase (Decrease)	FY21 BUDGET v this PROPOSAL \$ Increase (Decrease)
Obj/Sub	Description									
544820	TRANSFERS	545,748	407,597	710,000	710,000	1,509,025	1,426,025	835,000	125,000	125,000
544850	TRANSFER BOARD OF FIN	37,500	1,121,931		200,000				-200,000	0
*Total for Object		583,248	1,529,528	710,000	910,000	1,509,025	1,426,025	835,000	-75,000	125,000
*Total for Department		583,248	1,529,528	710,000	910,000	1,509,025	1,426,025	835,000	-75,000	125,000
Budget Increase (Decrease)- \$										-75,000 125,000
Budget Increase (Decrease)- %										-8% 18%

DEBT RETIREMENT

8150

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<u>RATIONALE OF OBJECTS</u>	Fiscal 19	Fiscal 20	Fiscal 21	Fiscal 22	<u>FINAL</u> <u>MATURITY</u>	<u>BALANCE AT</u> <u>7/1/21</u>	<u>CURRENT</u> <u>APR</u>
522460 <u>Interest on Bonds</u>							
-School / Town Bond Issue of 12/2007	\$ 190,129	\$ 172,508	\$ 153,569	\$ 134,650	12/1/2027	\$ 5,925,000	2.40%
-Cap Projs Loan							
-Oil Spill Loan Bond Issue of 07/2016	\$ 14,175	\$ 7,782	\$ 2,099	\$ 1,776	7/15/2026	\$ 105,576	1.835%
	<u>\$ 204,304</u>	<u>\$ 180,290</u>	<u>\$ 155,668</u>	<u>\$ 136,426</u>			
522465 <u>Bond Retirement - Twenty Years</u>							
-School / Town Bond Issue of 12/2007	\$ 735,000	\$ 750,000	\$ 750,000	\$ 785,000	12/1/2027	\$ 5,925,000	2.40%
-Oil Spill Loan Bond Issue of 07/2016	\$ 95,000	\$ 95,000	\$ 17,596	\$ 17,596	7/23/2026	\$ 105,576	1.835%
	<u>\$ 830,000</u>	<u>\$ 845,000</u>	<u>\$ 767,596</u>	<u>\$ 802,596</u>			
522470 <u>Note Retirement</u>							
Truck Loan 2015	\$ 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	\$ 14,655	5/18/2022	\$ 28,810 \$ 14,655	6.16%
Paving Box & 9 Ton Dump Truck 2018	\$ 54,659	\$ 54,659	\$ 54,659	\$ 54,659	7/11/2025	\$ 273,295	5.07%
2019 2 x One ton trucks with plows/sanders		\$ 23,798	\$ 23,798	\$ 23,798	1/28/2024	\$ 71,394	4.89%
2020 John Deere 450L Backhoe		\$ 30,240	\$ 30,240	\$ 30,240	5/7/2024	\$ 120,960 \$ 30,240	4.92%
2022 Roll Off Truck				\$ 39,787			
	<u>\$ 149,859</u>	<u>\$ 203,897</u>	<u>\$ 169,771</u>	<u>\$ 209,558</u>		\$ 6,571,454	

Department - 8150 DEBT RETIREMENT

[illegible]

RATIONALE OF OBJECTS

544880 Contingency

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

Department - 8155 CONTINGENCY FUND

		Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	BOF Proposed	\$ Increase (Decrease)	\$ Increase (Decrease)
Obj/Sub	Description									
544880	CONTINGENCY	0	0	30,000	30,000	30,000	30,000	30,000	0	0
*Total for Object		0	0	30,000	30,000	30,000	30,000	30,000	0	0
*Total for Department		0	0	30,000	30,000	30,000	30,000	30,000	0	0

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

Department - 9000 SCHOOL BOARD BUDGET

								FY21 ESTIMATE	FY21 BUDGET	
								v this PROPOSAL	v this PROPOSAL	
		Actual FY	Actual		Estimate	Selectman		\$ Increase	\$ Increase	
Obj/Sub	Description	2018/19	2019/20	Budget 2020/21	FY21	Dept Proposed	Proposed	BOF Proposed	(Decrease)	(Decrease)
400/4880	SCHOOL BOARD EXPENDITURES	18,523,744	18,807,180	18,980,513	18,980,513	19,134,331	19,134,331	19,119,331	138,818	138,818
	BOF TRANSFER		55,941						0	0
*Total for Object		18,523,744	18,863,121	18,980,513	18,980,513	19,134,331	19,134,331	19,119,331	138,818	138,818
*Total for Department		18,523,744	18,863,121	18,980,513	18,980,513	19,134,331	19,134,331	19,119,331	138,818	138,818
Budget Increase (Decrease)- \$									138,818	138,818
Budget Increase (Decrease)- %									0.73%	0.73%

CAPITAL IMPROVEMENT
PLAN
BUDGET 2021-2022

CAPITAL IMPROVEMENT PROGRAM - 5 YEAR SUMMARY: REVENUE

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BOF PROPOSED

<u>PROJECT FUNDING</u>	<u>Budget 2018-19</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>
<u>STATE</u>				
Local Capital Improvement Funds	103,270	88,517	88,517	87,259
Town Aid Roads	253,103	253,150	253,223	253,880
MRSA	76,733	76,733	76,733	76,733
<u>LOCAL</u>				
Appropriation from Surplus	175,000	33,157	-	-
Borrowing				
From Tourtellotte Fund	20,000	25,000	250,000	270,000
Current Taxes	16,333	(68,960)	41,527	187,128
TOTAL CAPITAL PROJECTS	644,439	407,597	710,000	875,000
Includes State Funds				

CAPITAL IMPROVEMENT PROGRAM - 5 YEAR SUMMARY: EXPENDITURES

BOF PROPOSED

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<u>Department</u>			<u>Requested</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
<u>TOWN HALL</u>									
Revaluation Services	TRANSFER	TH-22-001	25,000	25,000	25,000	25,000	25,000	-	100,000
<u>PUBLIC WORKS</u>									
Road Work	TRANSFER	HW-22-001	435,000	435,000	550,000	600,000	650,000	700,000	2,935,000
Rolloff Truck	LEASE TO OWN	HW-22-002	-	-	-	-	-	-	-
9 Ton plow truck	TRANSFER	HW-22-003	-	-	200,000	200,000	-	200,000	600,000
Self Contained Salt Storage Facility	TRANSFER	HW-22-004	10,000	10,000	-	-	-	-	10,000
Design Engineering for Buckley Hill Rd Bridges	TRANSFER	HW-22-005	15,000	15,000	25,000	25,000	25,000	25,000	115,000
Bridge work - Inspection of bridges under 20'	TRANSFER	HW-22-006	15,000	15,000	7,500	7,500	7,500	7,500	45,000
<u>CIVIC & CULTURAL</u>									
Library & Community Center Building repair fund	TRANSFER	LIB-22-001	50,000	50,000	-	-	-	-	50,000
Bull Hill Recreation Area/School (THMS)Track Facility	TRANSFER	REC-22-001	15,000	15,000	100,000	100,000	100,000	100,000	415,000
<u>TOTAL TOWN</u>			565,000	565,000	907,500	957,500	807,500	1,032,500	4,270,000
<u>SCHOOLS</u>									
Tourtellotte Trust -offset by income from the Trust	TRANSFER	SCH-22-001	270,000	270,000	-	-	-	-	270,000
Hall Flooring or Upgrade to Locker Rooms	CIP	SCH-22-003	40,000	40,000	40,000	-	-	-	80,000
<u>TOTAL SCHOOL</u>			310,000	310,000	40,000	-	-	-	350,000
TOTAL EXPENDITURES			875,000	875,000	947,500	957,500	807,500	1,032,500	4,620,000

Town of Thompson

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Capital Request

HW-22-001

Fiscal Year	2022
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Department Name	DPW
Asset to be requested	Road Work
Purpose(s) of Asset	Road Resurfacing and Repairs
Location of Asset	DPW
Name of Person requesting	Richard Benoit

	<u>Balance</u> <u>4/15/2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested	\$579,426	\$ 435,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ 700,000	\$ 3,514,426

Additional Information	
As planned in FY20 we completed the bulk of our scheduled projects while still keeping enough money on hand to move into the large projects planned for the 2021 construction season.	
This year we intend to reclaim and resurface the 2.64 miles of Quaddick road from RT193 to Quaddick Town Farm Rd.	
Cost estimate for the reclamation and grading is \$77,440 and the estimate for resurfacing with 4" of asphalt is \$627,300	
Total cost estimate for resurfacing Quaddick Rd is \$705,000	
At this time we also have a box culvert replacement project out to bid to replace the narrow crossing of the Wheaton Brook on West Thompson Rd. The current culvert is too narrow to provide safe travel for motorist and/or pedestrians crossing as it creates a bottle neck on West Thompson Rd. The existing culvert does not meet the requirements for storm water flow and will be brought up to standard.	
Cost estimate for this replacement is \$260,000 and is planned for July-August 2021.	
Any remaining funds will cover any guardrail installation/repairs that come up, engineering costs for projects, cold patch for winter months and hot patch for summer, along with asphalt for any pavement repairs we are able to complete.	

Fiscal Year	2022
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Department Name	Tranfer Station
Asset to be requested	Rolloff Truck
Purpose(s) of Asset	Haul trash and recycled goods from our Transfer Station to outside vendors
Location of Asset	Transfer Station
Name of Person requesting	Richard Benoit

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested	\$ 39,787	\$ 39,787	\$ 39,787	\$ 39,787	\$ 39,787	\$ 198,936
THIS ASSET REQUEST WILL BE PURCHASED VIA LEASE TO OWN FINANCED IS MOVED TO DEPT 8155						

Additional Information	
As requested last year, we are in need of replacing our 2003 Mack CV713 Rolloff truck. The unit is responsible for transporting the	
majority of waste/recycled items from our Tranfer Station to various disposal sites. Our current truck is turning 18 this year and	
is overdue for replacement based on it's importance of maintaining trash services to the residents of Thompson.	
Last year we were quoted \$28,000 trade in value on our current unit and to date our repair cost's from the last 12 months have	
surpassed half of that. Current trade value will need to be negotiated closer to the time of purchase as the unit is still in service and	
will need to be until a replacement arrives.	
Trade in is approx \$20K or \$25K. Financing based on \$20K over 5 years lease term.	

Fiscal Year	FY 2022
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Department Name	Town Garage
Asset to be requested	Self Contained Salt Storage Facility
Purpose(s) of Asset	Continue study and facility maintenance
Location of Asset	Town Garage
Name of Person requesting	Rich Benoit

	Balance 3/2/2021	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested	\$ 11,000	\$ 10,000					\$ 10,000

Additional Information	
Year 1 & 2 (FY21 & FY22) is for study, site plans and design work.	

Fiscal Year	2022
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Department Name	DPW
Asset to be requested	Design Engineering for Buckley Hill Rd Bridges
Purpose(s) of Asset	Preliminary Design Work
Location of Asset	DPW
Name of Person requesting	Richard Benoit

	<u>Balance</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested		\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 115,000

Additional Information	
Currently in the process of Requests for Proposal	
Request is for costs associated with the design and cost estimates for replacement of Bridge # 03949 over French River and	
Bridge # 03950 over French River Canal. Both bridges are located on the Northeast end of Buckley Hill Rd between the Railroad tracks	
and RT12. Design plans and a cost estimate are required before applying for and State or Federal Bridge funding. The deadline for	
applications is in November each year for possible funding in the following year.	
The requested funds are based off of a cost estimate from J&D Engineering who is assisting us with the RFP process currently.	
We are hoping to have more solid numbers when bids are received. We are looking at late March to early April for	
bid opening of RFP's.	

Fiscal Year	2022
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Department Name	DPW
Asset to be requested	Under 20' Bridge Inspections
Purpose(s) of Asset	Required biennial bridge inspections
Location of Asset	DPW
Name of Person requesting	Richard Benoit

	<u>Balance</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested		\$ 15,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 45,000

Additional Information	
Currently in the process of Requests for Proposal	
Request is for costs associated with bridge inspections for the under 20 foot structures (12 total) here in Thompson. Inspections are mandated at the State and Federal level and we are currently 1+ years out of compliance. The last inspections were completed by DOT in 2017 with reports issued in early 2018. Since then, the responsibility of handling inspections of under 20' structures has been left on us. For now the DOT will continue to handle inspections of the 15 over 20' structures.	
The requested funds are based off of a cost estimate from J&D Engineering who is assisting us with the RFP process currently.	
We are hoping to have more solid numbers when bids are received. We are looking at late March to early April for bid opening of RFP's.	

Fiscal Year	2022
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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>Balance</u> <u>3/2/2020</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested	\$57,629	\$ 50,000					\$ 107,629

Additional Information	
The Library Board of Trustees is requesting \$50,000 be added to the Capital Transfer 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 telephone system needs to be updated	
- An original boiler needs to be replaced	
- The main light timing system needs be updated	
Also, strong consideration should be given to funding a carpet replacement project for the facility.	

Fiscal Year	FY 2022
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Department Name	Recreation
Asset to be requested	Repair of Fields in Bull Hill Recreation Area/School (THMS)Track facility study
Purpose(s) of Asset	Improvement of Facilities for Safety and Use
Location of Asset	Bull Hill Recreation Area/School (THMS)Track Facility
Name of Person requesting	Lesley Munshower

	<u>Balance</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested		\$ 15,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Additional Information	
<p>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.</p>	

Town of Thompson

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Capital Request SCH-22-001

Fiscal Year	FY 2022
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Department Name	Tourtellotte Trust
Asset to be requested	Funds to cover costs of Window project Phase 2 Part B
Purpose(s) of Asset	Repairs and maintenance of the 1909 Free Memorial High School
Location of Asset	School
Name of Person requesting	Chairperson - Tom Angelo

	<u>Balance</u> <u>2/26/2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Amount to be Requested	\$ 21,767	\$ 270,000					\$ 270,000

Additional Information	
Amount to be used during FY2022 for phase 2 Part B of the project to replace all windows in the 1909 Free Memorial High School building.	

Town of Thompson

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Capital Request SCH-22-003

Fiscal Year	2022
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Department Name	BOE
Asset to be requested	Hall Flooring or Upgrade to Locker Rooms
Purpose(s) of Asset	Needs replacing and updating
Location of Asset	School Complex - High School
Name of Person requesting	Melinda Smith

	<u>Balance</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested	\$ -	\$ 40,000	\$ 40,000				\$ 80,000

Additional Information	
Building upgrades at the Tourtellotte Memorial High School:	
Request is based on a recommendation from NEASC (New England Association of Schools and Colleges) dated February 2015.	

<u>Fiscal Year</u>	2022
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Department Name	DPW
Asset to be requested	9 Ton plow truck
Purpose(s) of Asset	To assist with road maintenance and snow plowing. Replacing unit #10
Location of Asset	DPW
Name of Person requesting	Richard Benoit

	<u>Balance</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested	\$ -		\$ 200,000	\$ 200,000		\$ 200,000	\$ 600,000

Additional Information	
<p>We are in dire need to purchase a new 9 ton truck. At the time of writing this request we have unit 28 at the dealer being repaired. #28 is a 2001 International which we have spent over \$10,000 in repairs in the last 3 months. We have #11 a 2000 International in our shop getting retrofitted with a new flatbed body and a surplus jet sander due to the all season body that was on it failed and was rotten beyond ability to repair. Cost estimate to replace the original body was over \$40,000. Cost to get by with a flatbed will be under \$5,000 and will buy us some time with that unit. Our only spare truck, #10 is a 1994 International and has been taken out of service permanently due multiple safety concerns and a blown radiator which repair is estimated at approx. \$4000 and parts are 5 weeks out, which will be near the end of our winter season. A new truck will replace the #6 truck which is a 2004 International, and #6 will become our spare taking the place of #10.</p> <p>We should be expecting to purchase a new truck every 2 to 3 years respectively, in order to maintain the ability to provide services effectively throughout the year. Aside from the recent replacement of our 3- 1 ton sized trucks, our last 2- 9 tons were purchase in 2018 and 2014. Currently our 9 ton fleet consists of 12 units ranging from 1989-2018.</p>	

Fiscal Year	2022
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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>Balance</u> <u>3/2/2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Amount to be Requested	\$123,400						\$ 123,400

Additional Information	
The Library Board of Trustees is requesting \$25,000 be added to the Roof Replacement Account established in 2016 for the future replacement of the roof at the Library & Community Center Building.	
This was initially started by the Board of Selectmen at the time.	