

# TOWN OF THOMPSON



## FISCAL 2018-2019 AND CAPITAL IMPROVEMENT PROGRAM

**APPROVED**  
**5/21/2018**

SUMMARY REPORT OF THE BOARD OF SELECTMEN  
TOWN OF THOMPSON  
BUDGET FISCAL YEAR 2019

May 21, 2018	EDUCATION	GENERAL TOWN	DEBT SERVICE	CAPITAL	TOTALS
<b>APPROVED</b>					
EXPENSE AMOUNT	\$ 18,523,744	\$ 5,515,240	\$ 1,127,430	\$ 649,439	\$ 25,815,853
CHANGE OVER PRIOR YEAR	1.49%	1.44%	6.76%	-32.17%	0.44%
GENERAL REVENUE	\$ 7,776,311	\$ 1,536,027	\$ -	\$ 20,000	\$ 9,332,338
ESTIMATED REVENUE	<u>\$ 7,776,311</u>	<u>\$ 1,536,027</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 9,332,338</u>
<b>AMOUNT TO BE RAISED BY TAXATION</b>	\$ 10,747,433	\$ 3,979,213	\$ 1,127,430	\$ 629,439	\$ 16,483,515
<u>ADJUSTMENTS</u>					
VETERANS HOMEOWNER DISCOUNT		\$ 19,000		\$	\$ 19,000
ALLOWANCE FOR UNCOLLECTED TAXES	\$ 105,000	\$ 105,000		\$	\$ 210,000
<b>TOTAL TAX WARRANT</b>	\$ 10,852,433	\$ 4,103,213	\$ 1,127,430	\$- 629,439	\$ 16,712,515
<b>GRAND LIST 10/01/17</b>	<b>\$ 602,158,517</b>				

PROPOSED MILL RATE	<b>Proposed</b> <b>27.75</b>
CURRENT MILL RATE	27.00
TAX MILL RATE INCREASE	0.75

0.000



Town of Thompson  
2018 - 2019  
Budget Expenditures Summary

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Fund - 001 - GENERAL BUDGET

Dept.	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY2019 Dept Proposed	FY2019 Selectman Proposed	FY2019 APPROVED	\$ Increase (Decrease)	% Increase (Decrease)
1101	BOARD OF FINANCE	23,567	22,204	24,117	26,161	26,161	26,479	26,479	26,479	318	1%
1102	BOARD OF SELECTMEN	23,079	25,634	23,268	25,841	25,841	25,803	26,803	26,803	962	4%
1201	FIRST SELECTMAN	115,081	106,630	135,068	128,415	121,637	131,782	130,932	130,932	2,517	2%
1202	DATA PROCESSING	52,558	54,705	56,954	59,916	60,916	76,276	91,076	75,896	15,980	27%
1301	FINANCE & TREASURER	143,670	130,099	130,293	132,460	134,682	136,384	135,459	135,459	2,999	2%
1302	TAX COLLECTOR	146,285	148,083	154,063	152,808	156,146	158,314	158,314	158,027	5,220	3%
1303	ASSESSOR	79,912	81,731	93,323	112,513	112,258	118,492	119,932	119,947	7,434	7%
1305	BOARD OF ASSESS APPEALS	3,818	4,100	4,317	5,154	5,154	5,237	5,215	5,215	61	1%
1401	ELECTIONS & REGISTRATIONS	52,617	54,275	48,494	56,166	56,450	53,090	53,950	53,950	-2,216	-4%
1501	TOWN CLERK	119,244	109,904	123,124	126,366	128,130	127,119	127,119	127,119	752	1%
1701	TOWN COUNSEL	76,904	39,867	45,159	56,500	56,500	47,500	38,200	38,200	-18,300	-32%
1702	PROBATE COURT	10,095	10,610	10,895	10,810	10,810	10,590	10,590	10,590	-220	-2%
1801	TOWN HALL BUILDING	95,145	110,267	105,227	127,836	116,359	129,087	126,087	126,087	-1,749	-1%
2201	FIRE MARSHALL & POLICE	13,403	13,463	12,876	14,175	14,175	14,175	13,185	13,185	-990	-7%
2202	FIRE DEPARTMENTS	455,794	467,483	546,289	523,019	514,962	668,241	520,854	558,854	35,836	7%
2301	EMERGENCY MANAGEMENT	1,626	6,861	1,899	2,020	3,720	2,020	2,020	2,020	0	0%
2401	ANIMAL CONTROL OPERATION	25,482	28,557	29,565	29,419	8,532	31,200	31,200	31,200	1,781	6%
3201	TOWN GARAGE	34,689	28,577	29,308	32,625	36,625	33,000	31,000	31,000	-1,625	-5%
3202	PUBLIC WORKS	843,648	799,775	801,053	914,564	858,435	913,406	912,906	914,649	86	0%
3203	GROUND SUPPLIES PARK	10,836	14,029	6,467	14,325	14,525	11,500	11,550	11,550	-2,775	-19%
3204	TRANSFER STATION	274,138	298,459	314,744	308,959	315,807	320,838	320,338	318,338	9,380	3%
3205	CEMETERIES	0	863	270	500	500	500	500	500	0	0%
3206	SNOW REMOVAL	318,794	197,903	212,327	241,718	235,153	257,500	275,500	250,500	8,782	4%
3301	BUILDING OFFICIAL	82,992	84,303	88,193	94,284	70,084	110,886	109,646	109,646	15,362	16%
3302	BUILDING BOARD OF APPEALS	0	0	0	5	5	5	5	5	0	0%
4101	GENERAL SERVICES	79,238	78,906	90,496	89,394	90,232	97,499	95,599	95,599	6,205	7%
4102	VETERANS SERVICES	3,706	3,906	3,859	4,500	4,542	4,587	4,587	4,587	87	2%
4201	PUBLIC HEALTH	38,242	39,287	41,048	42,827	42,827	45,496	45,496	45,496	2,669	6%
5101	LIBRARY ADMINISTRATION	361,270	369,884	353,153	364,575	364,575	373,395	373,395	373,395	8,820	2%
5102	LIBRARY/COMM CENTER BUILDING	134,045	117,088	119,573	132,998	131,061	133,573	126,573	126,573	-6,425	-5%

Town of Thompson  
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Budget Expenditures Summary

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Fund - 001 - GENERAL BUDGET

Dept.	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY2019 Dept Proposed	FY2019 Selectman Proposed	FY2019 APPROVED	\$ Increase (Decrease)	% Increase (Decrease)
5201	CELEBRATIONS	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	0	0%
5202	HISTORICAL SOCIETY	975	975	1,975	2,175	1,975	3,000	3,000	3,000	825	38%
5301	RECREATION COMMISSION	86,636	86,537	85,179	81,534	83,972	84,459	85,193	85,193	3,659	4%
6000	PLANNING & COMMUNITY DEV.	64,307	63,717	64,737	64,520	65,843	67,069	66,769	66,769	2,249	3%
6101	PLANNING & ZONING COMM	25,527	29,442	29,236	29,541	22,547	35,325	28,726	28,726	-816	-3%
6202	ZONING BOARD OF APPEALS	3,973	3,785	3,337	3,745	3,744	3,811	3,744	3,744	-1	0%
6203	INLAND WETLAND COMMISSION	24,168	26,078	24,327	25,201	25,528	25,873	25,323	25,323	122	0%
6204	CONSERVATION COMMISSION	17,725	18,273	17,094	18,878	19,182	19,523	19,464	19,464	585	3%
6205	ECONOMIC DEVELOPMENT	1,002	991	2,751	52,751	52,751	53,100	53,237	28,237	-24,515	-46%
6206	BUILDING COMM	0	0	0	2,000	2,200	2,800	2,800	2,800	800	40%
7301	FRINGE BENEFITS	935,152	873,221	847,653	1,117,355	1,108,305	1,175,250	1,175,250	1,176,560	59,205	5%
7302	MUNICIPAL INSURANCE	69,073	64,892	69,580	67,400	73,824	69,227	76,259	76,259	8,859	13%
8101	CAPITAL EXPENDITURES	368,533	35,127	24,010	114,000	114,000	292,320	292,320	103,691	-10,309	-9%
8102	TRANSFERS	359,300	440,000	945,121	843,448	843,448	674,248	674,248	545,748	-297,700	-35%
8150	DEBT RETIREMENT	887,713	949,419	964,563	1,056,080	1,056,080	1,127,430	1,127,430	1,127,430	71,350	7%
8155	CONTINGENCY FUND	0	2,500	0	138,798	138,798	75,000	75,000	75,000	-63,798	-46%
*Total for General Government		6,466,327	6,044,779	6,687,348	7,450,643	7,331,366	7,774,775	7,635,636	7,292,109	-158,534	-2.13%
9000	SCHOOL BOARD BUDGET	17,260,998	17,263,898	18,176,766	18,251,766	18,251,766	18,721,858	18,721,858	18,523,744	271,978	1.49%
*Total for Fund		23,727,325	23,308,677	24,864,114	25,702,409	25,583,132	26,496,633	26,357,494	25,815,853	113,444	0.44%
SUMMARY											
TOWN OPERATING EXPENSES (NO											
LIBRARY)		4,489,511	4,250,348	4,400,501	5,072,540	4,953,262	5,307,382	5,168,243	5,141,845	69,305	1.37%
LIBRARY ADMINISTRATION		361,270	369,884	353,153	364,575	364,575	373,395	373,395	373,395	8,820	2.42%
CAPITAL AND TRANSFERS		727,833	475,127	969,131	957,448	957,448	966,568	966,568	649,439	(308,009)	-32.17%
DEBT SERVICE		887,713	949,419	964,563	1,056,080	1,056,080	1,127,430	1,127,430	1,127,430	71,350	6.76%
									7,292,109		
SCHOOL		17,260,998	17,263,898	18,176,766	18,251,766	18,251,766	18,721,858	18,721,858	18,523,744	271,978	1.49%
TOTAL-TOWN		23,727,325	23,308,677	24,864,114	25,702,409	25,583,132	26,496,633	26,357,494	25,815,853	113,444	0.44%

Town of Thompson  
2018-2019  
Budget Revenue

Fund - 001 - GENERAL BUDGET

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Dept.	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	\$ Increase (Decrease)
3010	GENERAL PROPERTY TAXES		14,673,714	15,968,225	16,300,948	16,340,948	17,745,878	17,606,739	16,872,890	571,942
3020	STATE AND FEDERAL GRANTS	8,555,436	8,371,470	8,326,094	7,940,341	7,824,355	7,839,518	7,839,518	7,839,518	(100,823)
3040	LOCAL REVENUE	596,696	776,228	1,014,862	764,800	858,704	888,861	888,861	906,069	141,269
3050	OTHER SOURCES	194,925	38,772	399,429	696,320	706,120	22,376	22,376	197,376	(498,944)
*Total for Fund		9,347,057	23,860,184	25,708,610	25,702,409	25,730,127	26,496,633	26,357,494	25,815,853	113,444

Town of Thompson  
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Budget Revenue

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Fund - 001 - GENERAL BUDGET

Department - 3010 GENERAL PROPERTY TAXES

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	FY 2019 APPROVED	\$ Increase (Decrease)
430010	CURRENT TAXES	13,586,434	13,913,625	15,055,167	15,700,948	15,700,948	17,145,878	17,006,739	16,252,890	551,942
430011	PRIOR YEARS	214,865	328,225	416,882	260,000	260,000	240,000	240,000	245,000	(15,000)
430012	INTEREST & LIEN FEES	156,646	238,341	268,507	170,000	170,000	160,000	160,000	165,000	(5,000)
430014	MOTOR VEHICLES SUPPLEMENT	172,773	193,523	227,668	170,000	210,000	200,000	200,000	210,000	40,000
*Total for Object		14,130,718	14,673,714	15,968,225	16,300,948	16,340,948	17,745,878	17,606,739	16,872,890	571,942
*Total for Department		14,130,718	14,673,714	15,968,225	16,300,948	16,340,948	17,745,878	17,606,739	16,872,890	
							1,444,930 9%	1,305,791 8%	571,942 4%	

Town of Thompson  
2018-2019  
Budget Revenue

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Fund - 001 - GENERAL BUDGET

Department - 3020 STATE AND FEDERAL GRANTS

Obj/Sub	Description	Actual	Actual	Actual	2017-2018	Estimate	Dept	Selectman	FY 2019	\$ Increase (Decrease)
		2014/15	2015/16	2016/17	Adopted	FY18	Proposed	Proposed	APPROVED	
430221	ELDERLY HOMEOWNER	85,421	86,906	82,391	85,000					(85,000)
430227	DISABILITY	2,297	2,080	2,243	2,400	2,244	2,400	2,400	2,400	-
430228	IN LIEU OF TAXES - PILOT STATE	14,022	0	0	41	41				(41)
430234	IN LIEU OF TAXES - FEDERAL	0	4,949	4,698	0	0	4,500	4,500	4,500	4,500
430235	BOATING	0		0	0	0				-
431228	TELEPHONE ACCESS LINE TAX	18,569	18,045	17,622	19,000	19,000	19,000	19,000	19,000	-
431231	ADDED VETERANS	18,519	19,894	20,426	19,000	19,805	19,000	19,000	19,000	-
431234	STATE REVENUE SHARING		0	114,582	0	0				-
431235	FEMA		0		0					-
431236	PEQUOT INDIAN GRANT	70,913	68,444	63,550	62,808	62,808	38,307	38,307	38,307	(24,501)
431237	STATE OF CONNECTICUT - OTHER	7,170	6,890	4,645	17,388	10,000	10,000	10,000	10,000	(7,388)
*Total for Object		216,911	207,209	310,157	205,637	113,898	93,207	93,207	93,207	(112,430)
430330	EDUCATION EQUALIZATION (ECS)	7,678,985	7,566,299	7,616,953	7,534,704	7,521,312	7,521,311	7,521,311	7,521,311	(13,393)
	Less RENTERS REBATE TO BE DEDUCTED FROM ECS					-14,432	-30,000	-30,000	-30,000	(30,000)
430332	SPECIAL EDUCATION PLACEMENT	550,000	497,841	411,059	200,000	200,000	250,000	250,000	250,000	50,000
430333	TRANSPORTATION	94,874	90,637	0	0					-
430337	NONPUBLIC HEALTH SERVICES (PA296)	10,073	7,116	-12,075	0	3,577	5,000	5,000	5,000	5,000
430342	NON-PUBLIC TRANSPORTATION	4,593	2,368	0	0	0				-
430345	MAGNET SCHOOL TRANS	0			0	0		0		-
*Total for Object		8,338,525	8,164,261	8,015,937	7,734,704	7,710,457	7,746,311	7,746,311	7,746,311	11,607
*Total for Department		8,555,436	8,371,470	8,326,094	7,940,341	7,824,355	7,839,518	7,839,518	7,839,518	(100,823)
							-100,823 -1.3%	-100,823 -1.3%	-100,823 -1.3%	



Fund - 001 - GENERAL BUDGET

Town of Thompson  
2018-2019

Department - 3040 LOCAL REVENUE

## Budget Revenue

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	FY 2019 APPROVED	\$ Increase (Decrease)
440341	FINANCE INVESTMENT	4,820	7,438	20,418	10,000	35,000	35,000	35,000	35,000	25,000
440342	MISCELLANEOUS INCOME	21,073	61,939	157,872	30,000	30,000	30,000	30,000	38,208	8,208
440343	HOUSING AUTHORITY	9,045	7,607	9,246	9,500	13,521	15,000	15,000	15,000	5,500
440345	THREE ROWS PILOT	40,272	38,896	43,566	35,000	47,389	45,000	45,000	50,000	15,000
440346	CELL TOWER RENT	27,292	26,587	27,617	26,000	28,584	28,000	28,000	28,000	2,000
440348	JUSTICE/MPS PILOT	39,985	50,765	52,125	45,000	53,140	54,000	54,000	54,000	9,000
440349	FUEL REIMBURSEMENT INCOME		76,641	55,966	65,000	65,000	65,000	65,000	69,000	4,000
*Total for Object		142,487	269,874	366,812	220,500	272,634	272,000	272,000	289,208	68,708
440350	TOWN CLERK FEES	44,537	48,198	50,299	46,000	46,000	50,000	50,000	50,000	4,000
440351	PERMITS	6,585	11,855	5,995	6,000	6,000	6,000	6,000	6,000	-
440352	CONVEYANCE TAX	63,284	83,873	87,258	77,000	90,000	120,000	120,000	120,000	43,000
450354	COPY FEES	8,197	8,739	9,551	8,500	8,500	8,000	8,000	8,000	(500)
450356	VITALS	7,703	6,753	7,110	7,000	7,000	8,000	8,000	8,000	1,000
450357	HUNTING AND FISHING	422	426	335	400	400	325	325	325	(75)
450358	DOG LICENSES TOWN SHARE	1,460	1,426	1,224	1,500	1,500	1,500	1,500	1,500	-
*Total for Object		132,188	161,269	161,771	146,400	159,400	193,825	193,825	193,825	47,425
470371	TOURTELLOTTE FUND		0	100,000	50,000	50,000	20,000	20,000	20,000	(30,000)
470372	THOMPSON PRE-SCHOOL TUITION	19,476	24,640	28,365	25,000	25,000	25,000	25,000	25,000	-
470375	MAGNET SCHOOL TRANS	7,200	4,000	8,737	0	3,770	3,500	3,500	3,500	3,500
*Total for Object		26,676	28,640	137,102	75,000	78,770	48,500	48,500	48,500	-26,500

Fund - 001 - GENERAL BUDGET

Town of Thompson  
2018-2019  
Budget Revenue

Department - 3040 LOCAL REVENUE

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	FY 2019 APPROVED	\$ Increase (Decrease)
480381	LIBRARY FINES	1,067	943	975	1,000	1,000	950	950	950	(50)
480385	LIBRARY COPIER	659	797	1,003	900	900	950	950	950	50
*Total for Object		1,726	1,740	1,978	1,900	1,900	1,900	1,900	1,900	0
490391	PLANNING & ZONING FEES	11,601	22,379	11,703	8,500	12,000	12,000	12,000	12,000	3,500
490392	ZONING APPEALS	3,603	1,889	329	2,500	1,500	1,500	1,500	1,500	(1,000)
490394	WETLAND FEES	2,086	676	1,040	2,000	1,500	1,500	1,500	1,500	(500)
490395	BUILDING FEES	70,234	87,047	113,315	110,000	110,000	110,000	110,000	110,000	-
490396	DRIVEWAY PERMITS	650	500	500	1,000	1,000				(1,000)
*Total for Object		88,174	112,491	126,886	124,000	126,000	125,000	125,000	125,000	1,000
497397	RECYCLING	26,094	17,332	33,910	20,000	30,000	30,000	30,000	30,000	10,000
497398	TIPPING FEES	34,587	36,202	38,372	30,000	40,000	40,000	40,000	40,000	10,000
497399	TRANSFER STATION PERMITS	144,765	148,680	148,030	147,000	150,000	177,636	177,636	177,636	30,636
*Total for Object		205,446	202,214	220,313	197,000	220,000	247,636	247,636	247,636	50,636
*Total for Department		596,696	776,228	1,014,862	764,800	858,704	888,861	888,861	906,069	141,269
							124,061	124,061	141,269	
							16.2%	16.2%	18.5%	

Town of Thompson  
2018-2019  
Budget Revenue

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Fund - 001 - GENERAL BUDGET

Department - 3050 OTHER SOURCES

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019		\$ Increase (Decrease)
							Dept Proposed	Selectman Proposed	
497550	SURPLUS				675,000	675,000			175,000 (500,000)
497551	PRIOR YEARS CLOSED ENCUMBRANCES	18,425	17,272	3,309	0	10,000			-
497552	CANINE CONTROL	2,000	2,000	2,000	0				-
497554	INTEREST - CEMETERY	0		0	200		200	200	-
497560	LOAN PROCEEDS	155,000	0	373,000	0				-
497595	INTERFUND TRANSFERS	19,500	19,500	21,120	21,120	21,120	22,176	22,176	1,057
*Total for Object		194,925	38,772	399,429	696,320	706,120	22,376	22,376	-498,944
*Total for Department		194,925	38,772	399,429	696,320	706,120	22,376	22,376	-498,944
							-673,944 -96.8%	-673,944 -96.8%	-498,944 -71.7%



## BOARD OF FINANCE

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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	
	Rate	Pays	Budgeted	Projected
			Raise	Pay
51053 <u>Payroll</u>				
-Wages for Secretary	\$ 253	12	0.00%	\$ 3,036

522020 Financial & Accounting: Auditor's Fee  
Second year of a three year extension

522310 Advertising  
-Legal Notice  
-Budget Notice  
-Ads as required

522320 Printing & Publication  
-Printing of the Town Annual Report

### FISCAL NOTES

Audit fees:

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

Town of Thompson  
2018-2019 Budget  
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1101 BOARD OF FINANCE

						FY 2019	FY 2019	FY 2019	
Obj/Sub Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	APPROVED	% Increase (Decrease)
510053 SECRETARY BOARD OF FINANCE	2,906	2,969	3,036	3,036	3,036	3,036	3,036	3,036	0
*Total for Object	2,906	2,969	3,036	3,036	3,036	3,036	3,036	3,036	0
522020 FINANCIAL & ACCOUNTING	19,700	17,900	20,000	21,000	21,000	21,318	21,318	21,318	318
522037 LEGAL-BOF	0	0	0	500	500	500	500	500	0
522310 ADVERTISING	203	300	0	300	300	300	300	300	0
522320 PRINTING & PUBLICATION	758	1,035	1,081	1,100	1,100	1,100	1,100	1,100	0
*Total for Object	20,661	19,235	21,081	22,900	22,900	23,218	23,218	23,218	318
533150 OFFICE SUPPLIES	0	0	0	225	225	225	225	225	0
*Total for Object	0	0	0	225	225	225	225	225	0
*Total for Department	23,567	22,204	24,117	26,161	26,161	26,479	26,479	26,479	318
Budget Increase (Decrease)- \$						318	318	318	
Budget Increase (Decrease)- %						1.2%	1.2%	1.2%	

## BOARD OF SELECTMEN

1102

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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 and Special Town Meetings.

### RATIONALE OF OBJECTS

		Annual Pay	Pays Factor	Budgeted Raise	Projected Pay
510002	Wages Second Selectman	\$4,000.00	1	0%	\$ 4,000
510003	Third Selectman	\$4,000.00	1	0%	\$ 4,000
		Fiscal 2018			Fiscal 2019
522540	<u>Memberships: Annual Dues</u>				
	-Connecticut Conference of Municipalities (CCM)	\$ 5,990			\$ 5,975
	-Northeast CT Council of Governments(NECOGG)	\$ 8,826	Pop 9,290 @ \$.95 per cap		\$ 8,803 Pop 9,266 @ \$.95 per cap
	-Council of Small Towns	\$ 825			\$ 825
	-Northeast Connecticut Chamber of Commerce	\$ 200			\$ 200
		<u>\$ 15,841</u>			<u>\$ 15,803</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 2019 is 9,266

Town of Thompson  
2018-2019 Budget  
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Fund - 001 - GENERAL BUDGET

Department - 1102 BOARD OF SELECTMEN

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019	FY 2019	FY 2019	% Increase (Decrease)
							Dept Proposed	Selectman Proposed	APPROVED	
510002	SECOND SELECTMAN	4,000	4,015	4,000	4,000	4,000	4,000	4,000	4,000	0
510003	THIRD SELECTMAN	4,000	4,015	4,000	4,000	4,000	4,000	4,000	4,000	0
*Total for Object		8,000	8,031	8,000	8,000	8,000	8,000	8,000	8,000	0
522430	ANNUAL & SPECIAL TOWN MEETING	0	2,727	235	2,000	2,000	2,000	3,000	3,000	1,000
522540	TOWN DUES AND MEMBERSHIPS	15,079	14,876	15,033	15,841	15,841	15,803	15,803	15,803	-38
*Total for Object		15,079	17,603	15,268	17,841	17,841	17,803	18,803	18,803	962
*Total for Department		23,079	25,634	23,268	25,841	25,841	25,803	26,803	26,803	962
Budget Increase (Decrease)- \$							-38	962	962	
Budget Increase (Decrease)- %							-0.1%	3.7%	3.7%	

# FIRST SELECTMAN

1201

page 15

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

## RATIONALE OF OBJECTS

	# Of Hours	Hourly Rate	Current Weekly/ Annual	# of Pays	Budget Raise FY18	Projected Pay
First Selectman			\$ 48,348	1		\$ 48,348
Exec. Assistant / Personnel	40	Salary	\$ 48,181	1	\$ 3,000	\$ 51,181
Change-2nd Executive Assitant	20	\$ 19.00	\$ 380	52.2	1.85%	\$ 20,203
Extra time to cover office			\$ 1,000	1		\$ 1,000
Recording Secretary			\$ 112	24		\$ 2,699
510004 Exec Assist/Personnel						
510007 Assistant to the Exec Assist. - 30 hours: 20 for First Selectman, 10 for Highway						
510049 Recording secretary would cover 24 regular Selectmen's meeting						
522310 <u>Advertising: Legals, Public Hearings, Bids, Personnel and Public Service</u>						
522320 <u>Printing &amp; Publications</u>						
- (2) Selectmen's Update - twice yearly						
- Miscellaneous						
533990 <u>Miscellaneous</u>						
- Providence & Worcester Railroad Lease \$388						
- Tape Recorder expenses						
- Flowers Town Hall grounds / Christmas decorations						
- Sundry misc. expenses of the Selectmen's Office						

## FISCAL NOTES

Town of Thompson  
2018 - 2019 Budget  
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Fund - 001 - GENERAL BUDGET

Department - 1201 FIRST SELECTMAN

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510001	FIRST SELECTMAN	48,348	48,533	48,348	48,348	48,348	48,348	48,348	48,348	0
510004	EXEC. ASST./PERSONNEL 40 HRS	35,188	40,651	44,868	48,181	48,181	51,181	51,181	51,181	3,000
510006	SECRETARY CLERK 9 HRS	4,277	2,505	6,551	0					0
510006	NEW-ASSIST TO THE EXEC ASSIST				19,836	9,658	20,203	20,203	20,203	367
510033	EXTRA TIME TO COVER OFFICE	16,965	4,522	11,470	1,000	4,000	1,000	1,000	1,000	0
510049	RECORDING SECRETARY	2,781	2,647	3,749	2,699	2,699	2,699	2,699	2,699	0
*Total for Object		107,560	98,858	114,986	120,065	112,887	123,432	123,432	123,432	3,367
522130	TRAVEL	30	0	171	150	150	150	150	150	0
522140	MEETINGS, FEES, ETC.	465	420	346	500	850	500	500	500	0
522150	TRAINING	0	75	50	750	750	750	750	750	0
522280	WEBMASTER	194	0	0	0	0			0	0
522310	ADVERTISING	5,400	5,115	4,566	5,000	5,000	5,000	4,000	4,000	-1,000
522320	PRINTING & PUBLICATION	314	272	341	500	500	500	400	400	-100
*Total for Object		6,403	5,882	5,474	6,900	7,250	6,900	5,800	5,800	-1,100
533150	OFFICE SUPPLIES	393	1,248	1,136	750	800	750	1,000	1,000	250
533990	MISCELLANEOUS	725	642	13,472	700	700	700	700	700	0
*Total for Object		1,118	1,890	14,608	1,450	1,500	1,450	1,700	1,700	250
*Total for Department		115,081	106,630	135,068	128,415	121,637	131,782	130,932	130,932	2,517
Budget Increase (Decrease)- \$							3,367	2,517	2,517	
Budget Increase (Decrease)- %							2.6%	2.0%	2.0%	

## DATA PROCESSING

1202

page 17

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

### RATIONALE OF OBJECTS

522150 Training \$500  
 -Human Resources and Computer - Excel

522220 Professional Services \$1,000  
 -Software and hardware support not covered under maintenance agreements

522229 Maintenance Agreements

	F/Y 2014	F/Y 2015	F/Y 2016	F/Y 2017	F/Y 2018	F/Y 2019
-Network Maintenance PCs, Servers and Printers	\$4,410			\$10,830	\$14,028	\$15,000
-Munis	\$14,800	\$14,100	\$14,100	\$14,100	\$14,476	\$16,976
-Quality	\$7,902	\$9,800	\$8,000	\$9,300	\$9,550	\$ 10,000
-Vision Support / Website	\$7,665	\$7,900	\$8,000	\$9,310	\$9,470	\$ 10,600
-Vision Conversion						\$ 4,000
-Citizen Transparency						\$2,000
	<u>\$34,777</u>	<u>\$31,800</u>	<u>\$30,100</u>	<u>\$43,540</u>	<u>\$47,524</u>	<u>\$58,576</u>

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

522280 Website

	FY17	FY18	FY 2019
Annual Maintenance	\$ 1,200	\$ 1,200	\$ 1,200
Upgrades & annual renewals	\$ 1,500	\$ 1,500	\$ 1,500
Website hosting	\$ 250	\$ 300	\$ 300
	<u>\$ 2,950</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

522760 Software  
 Examples include Publisher and PDF converter

### Software Upgrade

S/W required to update town hall computers. \$1,680 to be appropriated in FY20

522050 Data Processing Supplies

- Grand List paper & binding for Abstract and Rate Book -Internal Requisitions & Purchase Order forms
- Grand List paper for Registrars Voter List -Paper
- Checks -Printer supplies/Computer
- W2 Forms & 1095 & 1099 forms



Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 1202 DATA PROCESSING

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
522150	TRAINING				500	500	500	500	500	0
522220	PROFESSIONAL SERVICES	9,846	13,051	256	1,000	2,000	2,000	2,000	2,000	1,000
522229	MAINTENANCE AGREEMENT	29,603	31,993	44,504	44,416	44,416	59,776	74,576	58,576	14,160
522280	WEBSITE	65	2,537	826	3,000	3,000	3,000	3,000	3,000	0
522760	SOFTWARE	2,257	500	2,983	1,000	1,000	1,000	1,000	1,000	0
	SOFTWARE UPGRADE								1,820	1,820
*Total for Object		41,772	48,081	48,568	49,916	50,916	66,276	81,076	66,896	16,980
522050	DATA PROCESSING SUPPLIES	10,786	6,624	8,386	10,000	10,000	10,000	10,000	9,000	-1,000
*Total for Object		10,786	6,624	8,386	10,000	10,000	10,000	10,000	9,000	-1,000
*Total for Department		52,558	54,705	56,954	59,916	60,916	76,276	91,076	75,896	15,980
	Budget Increase (Decrease)- \$						16,360	31,160	15,980	
	Budget Increase (Decrease)- %						27.3%	52.0%	26.7%	



# TREASURER / FINANCE

1301

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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	Projected
		Hours	Rate	Weekly	Annual	Pays	Budget Raise	Pay
<u>Wages and salaries</u>								
510005	Finance Clerk-Full Time	40	\$ 24.22	\$ 968.81	\$ 50,572	52.2	1.85%	\$ 51,508
		Current						
		Weekly Hours						
510054	Finance Director	35	\$ 43.67	\$ 1,528.45	\$ 79,785	1	1.85%	\$ 81,261
522140	Meetings & conferences	GFOA quarterly meetin;		3	@	\$ 60	\$ 180	
		GFOA annual meeting		1	@	\$ 250	\$ 250	
		NEGFOA annual		1	@	\$ 325	\$ 325	
		Munis Conference		0	@	\$ 950	\$ -	
		Miscellaneous					\$ 100	
							<u>\$ 855</u>	
522220	<u>Professional Services</u>							

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 1301 FINANCE &amp; TREASURER

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	APPROV ED	% Increase (Decrease)
510005	FINANCIAL CLERK 40 HRS	47,549	48,793	49,691	49,702	50,572	51,508	51,508	51,508	<b>1,806</b>
510054	FINANCIAL DIRECTOR	93,369	77,646	78,409	78,413	79,785	81,261	81,261	81,261	<b>2,848</b>
*Total for Object		140,918	126,439	128,100	128,115	130,357	132,769	132,769	132,769	4,654
522110	PROFESSIONAL AFFILIATIONS	65	65	65	85	65	85	85	85	<b>0</b>
522130	TRAVEL	843	1,421	579	1,500	1,500	750	750	750	<b>-750</b>
522140	MEETINGS, FEES, ETC.	887	1,292	809	1,660	1,660	1,780	855	855	<b>-805</b>
522220	PROFESSIONAL SERVICES	72	0	0	0	0	0	0	0	<b>0</b>
522800	BANK CHARGES	239	0	0	250	250	250	250	250	<b>0</b>
*Total for Object		2,106	2,778	1,453	3,495	3,475	2,865	1,940	1,940	-1,555
533150	OFFICE SUPPLIES	620	883	740	750	750	750	750	750	<b>0</b>
563410	BOOKS & PERIODICALS	26	0	0	100	100	0	0	0	<b>-100</b>
*Total for Object		646	883	740	850	850	750	750	750	-100
*Total for Department		143,670	130,099	130,293	132,460	134,682	136,384	135,459	135,459	2,999
Budget Increase (Decrease)- \$							3,924	2,999	2,999	
Budget Increase (Decrease)- %							3.0%	2.3%	2.3%	

# TAX COLLECTOR

1302

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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				Budget	Projected
	<u>Wages and salaries</u>	<u># of</u>	<u>Hourly</u>	<u>Current</u>	<u># of</u>	<u>Raise FY19</u>	<u>Pay</u>
		<u>Hours</u>	<u>Rate</u>	<u>Wkly/Ann</u>	<u>Pays</u>		
510009	Tax Collector	na	na	\$ 64,666	salary	1.85%	\$ 65,862
510010	Finance Tax Clerk	35	\$ 24.53	\$ 44,816	52.2	1.85%	\$ 45,645
510011	Finance Tax Clerk	30	\$ 24.53	\$ 38,414	52.2	1.85%	\$ 39,125

  

		<u>2018</u>	<u>2019</u>		<u>2018</u>	<u>2019</u>
522110	<u>Professional affiliations</u>			533130	<u>Travel</u>	
	State of CT Dues	\$ 75	\$ 75		Travel to Cla:	\$ 200 \$ 200
	Windham Co Dues	\$ 20	\$ 20			
		\$ 95	\$ 95	522150	<u>Training</u>	\$ 100 \$ 50
522140	<u>Meetings, Fees, Etc.</u>				2 x State Road Show Continuing Ed	
	Annual State meeting			533150	<u>Office Supplies</u>	
	Collection meeting				Billings	\$ 3,150 \$ 3,150
	Quarterly Windham County meetings				Rate Book	\$ 500 \$ 500
	2 x state tax meetings	\$ 350	\$ 350		Miscellaneous	\$ 2,500 \$ 1,950
522310	<u>Advertising</u>					\$ 6,150 \$ 5,600
	6 legal notices in SG	\$ 550	\$ 600			

Town of Thompson  
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Expenditures

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Fund - 001 - GENERAL BUDGET

Department - 1302 TAX COLLECTOR

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY19 Dept Proposed	FY19 Selectman Proposed	FY19 APPROVED	\$ Increase (Decrease)
510009	TAX COLLECTOR	60,795	62,395	63,554	63,557	64,666	64,666	64,666	65,862	2,305
510010	FINANCE TAX CLERK 35.0 HRS	42,913	43,244	44,046	44,049	44,816	46,444	46,444	45,645	1,596
510011	FINANCE TAX CLERK 30 HRS	35,006	37,066	37,754	37,756	38,414	39,809	39,809	39,125	1,369
*Total for Object		138,714	142,706	145,353	145,362	147,896	150,919	150,919	150,632	5,270
522110	PROFESSIONAL AFFILIATIONS	75	75	95	95	95	95	95	95	0
522130	TRAVEL	130	337	321	200	200	200	200	200	0
522140	MEETINGS, FEES, ETC.	278	316	341	350	350	350	350	350	0
522150	TRAINING	200	400	235	100	100	50	50	50	-50
522310	ADVERTISING	533	585	218	550	1,354	600	600	600	50
522890	DMV FEES	2,241	0	0		0	250	250	250	250
*Total for Object		3,457	1,713	1,210	1,295	2,099	1,545	1,545	1,545	250
533150	OFFICE SUPPLIES	4,115	3,664	7,499	6,150	6,150	5,850	5,850	5,850	-300
*Total for Object		4,115	3,664	7,499	6,150	6,150	5,850	5,850	5,850	-300
*Total for Department		146,285	148,083	154,063	152,807	156,146	158,314	158,314	158,027	5,220
Budget Increase (Decrease)- \$							5,507	5,507	5,220	
Budget Increase (Decrease)- %							3.6%	3.6%	3.4%	

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				Proposed		
	<u>Wages and salaries</u>	# of	Hourly	Weekly	# of	Current	Budget	Projected
		Hours	Rate		Pays	Annual	Raise	Annual Pay
510012	Assessor	15	\$ 36.42	\$ 546.24	52.2	\$ 28,514	1.85%	\$ 29,041
	Position switched to part time (15 hours per week)							
510013	Assessor's Sec Clerk I	30	\$ 24.53	\$ 735.90	52.2	\$ 38,414	1.85%	\$ 39,125
							add 2.5	
							hours to 35	
510115	Assessor In Training	32.50	\$ 21.50	\$ 698.75	52.2	\$ 36,475	hrs p/wk \$1.5 p/hr	\$ 42,021
522110	<u>Professional Affiliations</u>						522150 <u>Training</u>	
	-Conn. Assessors Association						-CAAO Certification Training	
	-Windham Assessors Association						-CAAO Certification Maintenance	
522220	<u>Professional Services</u>	FY 2018	FY 2019	FY 2019		522229	<u>GIS Annual</u>	
			Dept	Select			Maintenance/Updates	
							Audits	
							Mapping	
		\$ 1,000	added to GIS updates					
		\$ 1,000	\$ -	\$ -				\$ 6,400

Town of Thompson  
2018-2019  
Budget

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Fund - 001 - GENERAL BUDGET

Department - 1303 ASSESSOR

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	\$ Increase (Decrease)
510012	ASSESSOR - 15 HOURS PART TIME	\$ 37,926	27,279	27,579	28,022	28,514	29,041	29,041	\$ 29,041	<b>1,019</b>
510013	ASSESSOR'S CLERK 32.5 HRS	\$ 36,101	37,066	37,754	37,756	38,414	39,125	39,125	\$ 39,125	<b>1,369</b>
510115	ASSESSOR IN TRAINING		0	19,680	36,475	36,475	39,741	42,021	\$ 42,021	<b>5,546</b>
510153	EXTRA HOURS		894		1,000	0	1,000	0	0	<b>-1,000</b>
*Total for Object		74,027	65,240	85,013	103,253	103,403	108,907	110,187	110,187	6,934
522110	PROFESSIONAL AFFILIATIONS	15	15	199	100	85	85	85	100	<b>0</b>
522130	TRAVEL	9	137	303	250	200	200	1,000	1,000	<b>750</b>
522140	MEETINGS, FEES, ETC.	0	0	20	110	50	100	100	100	<b>-10</b>
522150	TRAINING	0	425	850	900	850	1,500	850	850	<b>-50</b>
522220	PROFESSIONAL SERVICES	4,500	9,996	1,000	100	0			0	<b>-100</b>
522229	GIS MAINTENANCE & UPDATES		4,500	4,500	6,400	6,400	6,400	6,400	6,400	<b>0</b>
522310	ADVERTISING	218	40	59	50	40	50	60	60	<b>10</b>
*Total for Object		4,742	15,113	6,931	7,910	7,625	8,335	8,495	8,510	600
533150	OFFICE SUPPLIES	663	914	770	750	750	600	600	600	<b>-150</b>
522320	PRINTING						150	150	150	<b>150</b>
563410	BOOKS & PERIODICALS	480	463	609	600	480	500	500	500	<b>-100</b>
*Total for Object		1,143	1,377	1,379	1,350	1,230	1,250	1,250	1,250	-100
*Total for Department		79,912	81,731	93,323	112,513	112,258	118,492	119,932	119,947	7,434
Budget Increase (Decrease)- \$							5,979	7,419	7,434	
Budget Increase (Decrease)- %							5.3%	6.6%	6.6%	



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 Raise	Projected Pay
510014	<u>Wages and salaries</u>				
	Elected Official Chairman		\$ 1,143	1.85%	\$ 1,164
510154	Secretary Board of Assmnt Appeals	\$102.25 per mtg x 12	\$ 1,227		\$ 1,227
511049	Elected Official		\$ 1,064	1.85%	\$ 1,084
511050	Elected Official		\$ 1,064	1.85%	\$ 1,084
			<u>\$ 4,499</u>		<u>\$ 4,560</u>
522110	<u>Professional Affiliations</u>				
522150	<u>TRAINING</u>				

Town of Thompson  
2018 - 2019  
Budget Expenditures

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Fund - 001 - GENERAL BUDGET

Department - 1305 BOARD OF ASSESSMENT APPEALS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	\$ Increase (Decrease)
510014	ELECTED OFFICIAL, CHAIRMAN SECRETARY BOARD OF ASSMNT	1,323	1,118	1,143	1,143	1,143	1,164	1,164	1,164	21
510154	APPEALS	326	900	818	1,227	1,227	1,250	1,227	1,227	0
511049	ELECTED OFFICIAL	1,018	1,041	1,064	1,064	1,064	1,084	1,084	1,084	20
511050	ELECTED OFFICIAL	1,018	1,041	1,064	1,064	1,064	1,084	1,084	1,084	20
*Total for Object		3,685	4,100	4,089	4,499	4,499	4,582	4,560	4,560	61
522140	MEETINGS, FEES, ETC.	0	0	0	100	100	100	100	100	0
522150	TRAINING	0	0	0	200	200	200	200	200	0
522310	ADVERTISING	81	0	228	300	300	300	300	300	0
*Total for Object		81	0	228	600	600	600	600	600	0
533150	OFFICE SUPPLIES	52	0	0	55	55	55	55	55	0
*Total for Object		52	0	0	55	55	55	55	55	0
*Total for Department		3,818	4,100	4,317	5,154	5,154	5,237	5,215	5,215	61
Budget Increase (Decrease)- \$							83	61	61	
Budget Increase (Decrease)- %							1.6%	1.2%	1.2%	



# ELECTION & REGISTRATION

1401

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This cost center funds the operation of the Registrar of Voters office and all costs of elections and referendums in the Town.

RATIONALE OF OBJECTS	Annually	Curent		# of	Budget	Projected	Projected
		Monthly	Current				
<u>Wages</u>		Rate	Weekly	Pays	Raise	Pay	Monthly
510017 Democratic Registrar	\$ 9,870	\$ 822.48	na	12	1.85%	\$ 10,052	\$ 837.70
510018 Republican Registrar	\$ 9,870	\$ 822.48	na	12	1.85%	\$ 10,052	\$ 837.70
510019 Deputy Registrar	\$ 1,000					\$ 600	
510070 Election Workers	\$ 16,000					\$ 16,000	
510071 Election Training	\$ 1,000					\$ 1,000	

522110 Professional Affiliations  
-Registrars of Voters Association

522150 Training State mandated since 2015  
Registrars \$3,200  
Moderators \$195  
\$3,395

522229 Maintence Contract  
State mandated the Towns pick up cost of contract in fiscal 2012 \$ 2,000

522420 Election  
Fiscal 2014 November State and 2 ref  
Fiscal 2015 November Federal and 5 referendums & primary  
Fiscal 2016 November Federal, 3 Referandum & 1 Primary  
Fiscal 2017 Double primary, November Presidential and 3 referendum  
Fiscal 2018 November State & 4 referenda  
Fiscal 2019 Double Primary, November Mid-terms, Referenda x 4

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 1401 ELECTIONS & REGISTRATIONS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510017	DEMOCRATIC REGISTRAR OF VOTERS	9,300	8,835	9,777	9,700	9,870	9,870	10,052	10,052	352
510018	REPUBLICAN REGISTRAR OF VOTERS	9,300	9,300	9,700	9,700	9,870	9,870	10,052	10,052	352
510019	DEPUTY REGISTRARS / PART TIME CLF	392	541	2,956	2,556	1,500	1,000	600	600	-1,956
510070	ELECTION WORKERS	15,397	16,153	13,951	16,000	15,000	16,000	16,000	16,000	0
510071	ELECTION TRAINING	1,278	3,618	936		2,000	1,000	1,000	1,000	1,000
*Total for Object		35,667	38,446	37,320	37,956	38,240	37,740	37,705	37,705	-251
522110	PROFESSIONAL AFFILIATIONS	110	1,940	425	160	160	150	150	150	-10
522150	TRAINING			615	3,000	3,000	1,500	3,395	3,395	395
522130	TRAVEL	261	628	481	750	750	600	600	600	-150
522160	TELEPHONES	2,089	1,166	0	0	0	1,000	0	0	0
522229	MAINTAINANCE CONTRACT	4,000	0	2,000	2,000	2,000	2,000	2,000	2,000	0
522310	ADVERTISING	196	256	0	200	200	200	200	200	0
522320	PRINTING & PUBLICATIONS	183	0	180	100	100	200	200	200	100
522420	ELECTION-MISC	0	0	0	100	100	200	200	200	100
522422	ELECTION-FOOD	3,635	3,478	2,089	3,500	3,500	3,000	3,000	3,000	-500
522424	ELECTION MACHINE COST	5,780	8,036	4,818	8,000	8,000	6,000	6,000	6,000	-2,000
*Total for Object		16,254	15,504	10,609	17,810	17,810	14,850	15,745	15,745	-2,065
533150	OFFICE SUPPLIES	695	325	565	400	400	500	500	500	100
*Total for Object		695	325	565	400	400	500	500	500	100
*Total for Department		52,617	54,275	48,494	56,166	56,450	53,090	53,950	53,950	-2,216
Budget Increase (Decrease)- \$							-3,076	-2,216	-2,216	
Budget Increase (Decrease)- %							-5.5%	-3.9%	-3.9%	

## 1501

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.

<u>RATIONALE OF OBJECTS</u>						Proposed			
		Current	# of	Current	Budget	Projected	Projected	Projected	
	<u>Wages and salaries</u>	# of wk hrs	Weekly/Hourly Pays	Annual	Raise	Annual	Weekly	Hourly	
510020	Town Clerk	35	\$ 1,119.62	52.2	\$ 58,444	1.85%	\$ 59,525	\$ 1,140.33 \$ 32.58	
Salary for this position will be addressed at a future date based on certifications achieved									
		Current	# of	Union Current	Proposed Budget	Projected	Projected		
		# of wk hrs	Hrly Rate Pays	Annual	Raise	Annual	Weekly		
510021	Assistant Town Clerk 35 hrs	35	\$ 24.22	52.2	\$ 44,250	1.85%	\$ 45,069	\$ 863.38 \$ 24.67	
522070	<u>Indexing &amp; Recording Microfilm</u>								
	\$1,400 per month - IQS (New vendor starting FY2019)								
	2,200 docs estimated x \$0.60	\$1,320							
522130	<u>Travel</u>				522150	<u>Training</u>			
	Fall & Spring conferences					Dec & May Education Modules			
	Dec & May Education Modules					Summer Institute			
	Summer Institute								
533150	<u>Office Supplies</u>								

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Fund - 001 - GENERAL BUDGET

Department - 1501 TOWN CLERK

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510020	TOWN CLERK	\$ 57,534	39,800	57,429	57,439	58,444	59,525	59,525	\$ 59,525	<b>2,086</b>
510021	ASSIST. TOWN CLERK 35 HRS	\$ 41,605	46,753	43,022	43,483	44,250	45,069	45,069	\$ 45,069	<b>1,586</b>
*Total for Object		99,139	86,553	100,451	100,922	102,694	104,594	104,594	104,594	3,672
INDEXING & RECORDING										
522070	MICROFILM	18,017	17,574	18,000	18,000	18,000	18,000	18,000	18,000	<b>0</b>
522130	TRAVEL	55	186	273	400	368	400	400	400	<b>0</b>
522140	MEETINGS, FEES, ETC.	894	1,168	1,598	1,200	1,223	1,225	1,225	1,225	<b>25</b>
522310	ADVERTISING	253	1,049	348	800	800	800	800	800	<b>0</b>
522650	VITAL STATISTICS	132	108	76	100	100	100	100	100	<b>0</b>
522150	TRAINING		280	1,300	1,100	1,100	1,100	1,100	1,100	<b>0</b>
522220	PROFESSIONAL SERVICES		891	158	0					<b>0</b>
*Total for Object		19,351	21,256	21,753	21,600	21,591	21,625	21,625	21,625	25
533150	OFFICE SUPPLIES	754	2,095	920	3,845	3,845	900	900	900	<b>-2,945</b>
*Total for Object		754	2,095	920	3,845	3,845	900	900	900	-2,945
*Total for Department		119,244	109,904	123,124	126,367	128,130	127,119	127,119	127,119	752
Budget Increase (Decrease)- \$							752	752	752	
Budget Increase (Decrease)- %							0.6%	0.6%	0.6%	

## TOWN COUNSEL

1701

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

## FISCAL NOTES

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 1701 TOWN COUNSEL

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
522030	LEGAL-GENERAL TOWN	14,625	20,266	13,603	20,000	20,000	20,000	20,000	20,000	0
522031	LEGAL-LABOR	46,925	8,448	19,405	25,000	25,000	18,000	9,000	9,000	-16,000
522034	LEGAL-TAX COLLECTOR	5,000	3,000	6,184	3,000	3,000	3,000	3,000	3,000	0
522035	LEGAL-ZONING	9,754	6,842	5,051	7,000	7,000	5,000	5,000	5,000	-2,000
522036	LEGAL-WETLANDS/CONSERV.	600	1,312	917	1,500	1,500	1,500	1,200	1,200	-300
*Total for Object		76,904	39,867	45,159	56,500	56,500	47,500	38,200	38,200	-18,300
*Total for Department		76,904	39,867	45,159	56,500	56,500	47,500	38,200	38,200	-18,300
Budget Increase (Decrease)- \$							-9,000	-18,300	-18,300	
Budget Increase (Decrease)- %							-15.9%	-32.4%	-32.4%	

## PROBATE COURT

1702

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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

FY 2019 was based on population of 9,290 for Thompson which should be 9,266 but they are using old population  
Per capita rate is \$1.14

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Fund - 001 - GENERAL BUDGET

Department - 1702 PROBATE COURT

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
533056	LASERFICHE EQUIPMENT									
544820	REGION	10,095	10,610	10,895	10,810	10,810	10,590	10,590	10,590	-220
*Total for Object		10,095	10,610	10,895	10,810	10,810	10,590	10,590	10,590	-220
*Total for Department		10,095	10,610	10,895	10,810	10,810	10,590	10,590	10,590	-220
Budget Increase (Decrease)- \$							-220	-220	-220	
Budget Increase (Decrease)- %							-2.0%	-2.0%	-2.0%	



# MAINTENANCE OF MUNICIPAL BUILDINGS

1801  
page 35

Expenditures related to the maintenance of the Town Hall are covered

## RATIONALE OF OBJECTS

			<u>Current</u>			<u>Current</u>	<u>FY19</u>	<u>FY19</u>
			<u>Hourly</u>	<u>Hours</u>	<u># Weeks</u>	<u>Annual</u>	<u>Budget</u>	<u>Proposed</u>
510257	<u>Wages and salaries</u>		<u>Rate</u>	<u>weekly</u>		<u>Salary</u>	<u>Increase</u>	<u>Annual Salary</u>
	Evening custodian						<b>Move dollars to Cleaning Service</b>	
	Building Maintainer	Part time	\$ 16.28	15	52.2	\$ 12,747	1.85%	\$ 14,117
522130	<u>Travel</u>							
	- Reimbursement to Building Maintainer							
522141	<u>Cleaning Services</u>							
	-Contract cleaning for the town hall							
	-Carpet cleaning and floor buffing							
522170	<u>Postage</u>							
	-Annual Voter Canvass							
	-Tax and Motor Vehicle Supplement Bills							
	-Transfer Station Renewals							
522230	<u>Service Contracts</u>							
	Elevator Contract							
522265	<u>Costs / Repairs rental property</u>							

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 1801 TOWN HALL BUILDING

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510257	EVENING CUSTODIAN	4,123	64.13	0	11,158	3,500	0	0	0	-11,158
510260	BUILDING MAINTAINER PT-15 hrs		0	8,522	12,528	12,747	14,117	14,117	14,117	1,589
*Total for Object		4,123	64	8,522	23,686	16,247	14,117	14,117	14,117	-9,569
522130	TRAVEL						720	720	720	720
522141	CLEANING SERVICES	3,325	8,480	7,588	0	6,000	10,000	9,500	9,500	9,500
522160	TELEPHONE	11,386	20,443	15,770	18,000	17,385	20,000	20,000	20,000	2,000
522170	POSTAGE	22,175	22,030	18,561	24,000	17,383	22,000	20,000	20,000	-4,000
522200	ELECTRICITY	15,437	14,438	14,098	16,000	14,678	16,000	16,000	16,000	0
522210	FUEL - HEATING	8,010	5,836	4,109	5,750	5,750	6,000	6,000	6,000	250
522230	SERVICE CONTRACTS		2,863	2,413	3,500	2,500	3,500	3,500	3,500	0
522260	BUILDING REPAIRS / MAINTENANCE	15,048	19,903	19,802	20,000	20,000	20,000	20,000	20,000	0
522270	EXTERMINATING	616	739	708	700	708	750	750	750	50
522330	COPIER LEASES / POSTAGE RENTALS	8,071	8,640	7,506	8,500	8,500	8,500	8,500	8,500	0
522700	WATER / SEWER CHARGES	3,627	3,531	3,807	3,700	3,208	3,500	3,500	3,500	-200
*Total for Object		87,695	106,903	94,363	100,150	96,112	110,970	108,470	108,470	8,320
533150	OFFICE SUPPLIES	2,037	1,104	1,378	2,000	2,000	2,000	1,500	1,500	-500
533210	CUSTODIAL SUPPLIES	1,290	2,196	965	2,000	2,000	2,000	2,000	2,000	0
*Total for Object		3,328	3,300	2,343	4,000	4,000	4,000	3,500	3,500	-500
*Total for Department		95,145	110,267	105,227	127,836	116,359	129,087	126,087	126,087	-1,749
Budget Increase (Decrease)- \$							1,251	-1,749	-1,749	
Budget Increase (Decrease)- %							1.0%	-1.4%	-1.4%	

## FIRE MARSHAL

2201

page 37

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

### RATIONALE OF OBJECTS

	Monthly Rate	Current Monthly	# of Pays	Budget Raise	Projected Pay	Projected monthly
510027 <u>Wages and salaries</u> Fire Marshal	\$ 1,000.00	na	12		\$ 12,000	\$ 1,000

### 522110 Professional Affiliations

-National Fire Protection Association

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Fund - 001 - GENERAL BUDGET

Department - 2201 FIRE MARSHAL

Obj/Sub Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510027 FIRE MARSHAL	11,949	11,949	12,000	12,000	12,000	12,000	12,000	12,000	0
*Total for Object	11,949	11,949	12,000	12,000	12,000	12,000	12,000	12,000	0
522130 TRAVEL	1,454	1,514	876	1,000	1,000	1,000	1,000	1,000	0
522150 TRAINING	0		0	100	100	100	10	10	-90
*Total for Object	1,454	1,514	876	1,100	1,100	1,100	1,010	1,010	-90
533150 OFFICE SUPPLIES	0		0	50	50	50	50	50	0
533230 PROTECTIVE CLOTHING	0		0	1,000	1,000	1,000	100	100	-900
533450 MANUALS / SUBSCRIPTIONS			0	25	25	25	25	25	0
*Total for Object	0	0	0	1,075	1,075	1,075	175	175	-900
*Total for Department	13,403	13,463	12,876	14,175	14,175	14,175	13,185	13,185	-990
Budget In Budget Increase (Decrease)- \$						0	-990	-990	
Budget In Budget Increase (Decrease)- %						0.0%	-7.0%	-7.0%	

# FIRE DEPARTMENTS

2202

page 39

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

## RATIONALE OF OBJECTS

522221 Hydrants

APPROVED

	BoF	BoF	BoF	BoF	Dept	Selectmen	
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 19	FY 19
522500 <u>Grants Special Fire &amp; Ambula</u>							
-Community Ambulance			\$25,000	\$0	\$125,000	\$0	\$48,000
-Community Fire Co., Inc.	\$43,500	\$45,500	\$47,000	\$48,500	\$75,000	\$50,000	\$48,000
-E. Thompson Vol. Fire Dept.,	\$43,500	\$45,500	\$47,000	\$48,500	\$48,500	\$50,000	\$48,000
-Thompson Fire Engine Co.	\$43,500	\$45,500	\$47,000	\$48,500	\$49,000	\$50,000	\$48,000
-W. Thompson Independent Fi	\$43,500	\$45,500	\$47,000	\$48,500	\$48,500	\$50,000	\$48,000
-Quinebaug Vol. Fire Dept., In	\$43,500	\$45,500	\$47,000	\$48,500	\$50,000	\$50,000	\$48,000
	<u>\$217,500</u>	<u>\$227,500</u>	<u>\$260,000</u>	<u>\$242,500</u>	<u>\$396,000</u>	<u>\$250,000</u>	<u>\$288,000</u>
						<----\$1,000 increase plus \$500 for DOT inspection	

522515 Cost of Mandated OSHA Tests

522552 PARAMEDIC AMBULANCE FY 19 - per NECCOG same as FY18

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

Department - 2202 FIRE &amp; RESCUE DEPARTMENTS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
522190	911-SYSTEM	22,215	22,680	22,593	22,937	22,937	23,391	23,382	23,382	445
522221	HYDRANTS	71,013	73,515	79,469	80,318	80,318	86,000	86,122	86,122	5,804
522500	GRANTS SPECIAL FIRE & AMBULANCE	217,500	227,500	260,000	242,500	242,500	396,000	250,000	288,000	45,500
522505	IMMUNIZATIONS/PHYSICALS	300	100	0	750	0	750	750	750	0
522510	VOLUNTEER FIRE INSURANCE	73,800	73,280	76,615	87,698	80,392	85,000	85,000	85,000	-2,698
522515	COST OF MANDATED OSHA TESTS	26,840	25,130	9,598	27,615	27,615	20,000	20,000	20,000	-7,615
522550	FIREFIGHTER REFUND	27,015	28,066	30,349	40,000	40,000	35,000	35,000	35,000	-5,000
	SPECIAL SERVICES: SOFTWARE/OTHER						3,000	3,000	3,000	
522551	CONSULTING	1,515	1,515	11,605	2,100	2,100				900
522552	PARAMEDIC AMBULANCE	15,503	15,593	15,282	19,000	19,000	19,000	17,500	17,500	-1,500
	PROTECTIVE CLOTHING & EQUIPMENT			40,778			0	0	0	0
552130	BURNING OFFICER MILEAGE	93	104	0	100	100	100	100	100	0
*Total for Object		455,794	467,483	546,289	523,018	514,962	668,241	520,854	558,854	35,836
*Total for Department		455,794	467,483	546,289	523,018	514,962	668,241	520,854	558,854	35,836
Budget Increase (Decrease)- \$							145,223	-2,164	35,836	
Budget Increase (Decrease)- %							27.8%	-0.4%	6.9%	



## **EMERGENCY MANAGEMENT**

**2301**

page 41

Funds the operations of emergency management for the Town.

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 2301 EMERGENCY MANAGEMENT

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017- 2018	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
522140	MEETINGS, FEES, ETC.	20	20	55	100	1,800	100	100	100	-
522150	TRAINING	185	96	102	200	200	200	200	200	-
522160	TELEPHONE	401	319	234	400	400	400	400	400	-
522250	RADIO & ALARM REPAIRS	485	45	432	450	450	450	450	450	-
533040	OTHER SUPPLIES	535	6,380	833	600	600	600	600	600	-
533150	OFFICE SUPPLIES	0	0	116	120	120	120	120	120	-
533230	PROTECTIVE CLOTHING & SAFETY EQUIP	0	0	82	100	100	100	100	100	-
533410	BOOKS & PERIODICALS	0	0	45	50	50	50	50	50	-
	HUMMER EQUIPMENT MAINTENANCE									
		1,626	6,861	1,899	2,020	3,720	2,020	2,020	2,020	-
*Total for Department		1,626	6,861	1,899	2,020	3,720	2,020	2,020	2,020	0
Budget Increase (Decrease)- \$							0	0	0	
Budget Increase (Decrease)- %							0.0%	0.0%	0.0%	

## CANINE CONTROL OPERATION

2401

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Funds the operation of the animal control office.

### RATIONALE OF OBJECTS

			Hourly	Current	# of	Current	Budget	Projected
		# hours	Rate	Weekly	Pays	Pay	Raise	Pay
510028	<u>Wages and salaries</u>							
	Animal Control Officer	22	\$ 14.71	\$ 323.54	52.2	\$ 16,889		move to contract
522150	<u>Training -</u> required by law							
522130	<u>Advertising</u>							
	-Required by law to post in newspaper							
522630	<u>Dog Damages</u>							
	-Damages to livestock caused by roaming dogs which is reimbursed by the State during the following fiscal year.							
533040	<u>Other Supplies</u>							
	-Tags & cards for licenses							

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Fund - 001 - GENERAL BUDGET

Department - 2401 CANINE CONTROL OPERATION

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510028	ANIMAL CONTROL	16,154	16,578	16,888	16,889	5,000	0	0	0	-16,889
*Total for Object		16,154	16,578	16,888	16,889	5,000	0	0	0	-16,889
	CONTRACTED SERVICES						30,000	30,000	30,000	30,000
522130	TRAVEL	1,983	1,954	8,009	2,690	0				-2,690
522150	TRAINING	75	75	75	100	0				-100
522160	TELEPHONE	631	699	315	500	500				-500
522200	ELECTRICITY	1,050	1,700	972	1,400	1,000				-1,400
522210	FUEL - HEATING	2,816	1,662	1,392	2,900	1,000				-2,900
522270	EXTERMINATING	396	472	432	440	150				-440
522310	ADVERTISING	310	329	79	500	100	500	500	500	0
522630	DOG DAMAGES	0	0	0	50	0				-50
522860	E & B	436	2,321	338	1,000	0				-1,000
522950	MAINTENANCE & REPAIRS	1,070	1,583	300	1,500	250				-1,500
*Total for Object		8,767	10,796	11,912	11,080	3,000	30,500	30,500	30,500	19,420
533040	OTHER SUPPLIES	432	790	714	550	532	700	700	700	150
533350	CHEMICALS-CLEANING	0	0	0	100	0				-100
533440	CANINE OPERATION FOOD	129	394	51	800	0				-800
*Total for Object		561	1,184	765	1,450	532	700	700	700	-750
*Total for Department		25,482	28,557	29,565	29,419	8,532	31,200	31,200	31,200	1,781
Budget Increase (Decrease)- \$							1,781	1,781	1,781	
Budget Increase (Decrease)- %							6.1%	6.1%	6.1%	

## TOWN GARAGE

3201

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

### RATIONALE OF OBJECTS

522200      Electricity

522210      Heating

Town of Thompson  
2018 - 2019  
Budget  
Expenditures

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Fund - 001 - GENERAL BUDGET

Department - 3201 TOWN GARAGE

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
522160	TELEPHONE	1,687	1,060	786	2,000	2,000	2,000	2,000	2,000	0
522200	ELECTRICITY	11,932	9,957	9,745	14,000	14,000	14,000	12,000	12,000	-2,000
522210	HEATING	13,292	10,084	6,614	8,625	8,625	9,000	9,000	9,000	375
522260	BUILDING REPAIRS	7,778	7,476	12,163	8,000	12,000	8,000	8,000	8,000	0
*Total for Object		34,689	28,577	29,308	32,625	36,625	33,000	31,000	31,000	(1,625)
*Total for Department		34,689	28,577	29,308	32,625	36,625	33,000	31,000	31,000	(1,625)
Budget Increase (Decrease)- \$							375	-1,625	-1,625	
Budget Increase (Decrease)- %							1.1%	-5.0%	-5.0%	



# PUBLIC WORKS

3202

page 47

The Public Works costs center funds the operation of the highway

<u>RATIONALE OF OBJECTS</u>		# of	# of	Hourly	Current	# of	Proposed		
	<u>Wages and salaries</u>	ee	Hours	Rate	Weekly/ annual	Pays	Budget	Raise	Projected
							FY18		Pay
510006	Secretary	1	10	\$ 19.00	\$ 190	52.2	1.85%	\$	10,101
510029	Director of Public Works	1			\$ 68,000	1	1.85%	\$	69,258
510030	Mechanic	1	40	\$ 25.47	\$ 1,019	52.2	1.85%	\$	54,163
	Crew Leader	1	40			52.2	1.85%	\$	54,163
510031	Highway Maintainer (6 persons)	6	40	\$ 23.00	\$ 5,521	52.2	1.85%	\$	293,514
510033	Overtime & Double time							\$	3,000
								<u>\$</u>	<u>484,199</u>
522280	<u>Other Professional Services</u>								
	Required inspection of Wilsonville Dam \$7,500								
522282	<u>Contractor for MS4</u>								
533040	<u>Center Line Marking</u>								
	Included in Other Supplies								
533120	<u>Gasoline</u>								
522290	<u>Street Lighting</u>								
	Will work with CL&P to reduce # of lights								
533130	<u>Diesel</u>								

## FISCAL NOTES

Town of Thompson  
2018- 2019  
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Expenditures

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Fund - 001 - GENERAL BUDGET

Department - 3202 PUBLIC WORKS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510006	SECRETARY CLERK - 10 hrs	\$ 2,828	3,780	6,699	9,907	9,907	10,101	10,101	10,101	194
510029	DIRECTOR OF PUBLIC WORKS	\$ 69,958	71,786	73,138	73,138	57,116	69,258	69,258	69,258	-3,880
510030	MECHANIC - 40 HRS	\$ 49,992	51,308	52,259	52,264	53,179	54,163	54,163	54,163	1,898
	CREW LEADER								54,163	54,163
510031	HIGHWAY MAINTAINER	\$ 307,838	280,843	314,254	330,431	288,183	342,433	342,433	293,514	-36,917
510033	OVERTIME / DOUBLE-TIME	\$ 4,967	2,290	2,881	9,000	15,000	9,000	3,000	3,000	-6,000
*Total for Object		435,582	410,006	449,230	474,741	423,385	484,956	478,956	484,199	9,459
522150	TRAINING	1,414	675	90	800	800	800	800	800	0
522230	SERVICE CONTRACTS	594	1,167	1,868	1,500	1,500	2,000	2,000	2,000	500
	OTHER PROFESSIONAL									
522280	SERVICES	39	0	3,554	1,300	7,500	1,300	8,800	8,800	7,500
522281	TREE SERVICE	0	1,400	0	5,000	5,000	5,000	5,000	5,000	0
522282	CONTRACTOR FOR MS4	-	-	-	18,000	18,000	18,000	18,000	10,500	-7,500
522290	STREET LIGHTING	88,713	90,084	92,395	90,000	90,000	90,000	90,000	90,000	0
522310	ADVERTISING	0	0	0	300	0	50	0	0	-300
522370	EQUIPMENT RENTALS	440	2,925	299	3,000	3,000	2,000	2,000	2,000	-1,000
	UNIFORM SERVICE / SAFETY									
522380	SHOES	14,375	13,497	12,598	15,060	15,000	14,000	14,000	14,000	-1,060
522440	ENGINEERING SERVICES	1,910	0	0	2,500	2,500	2,000	50	50	-2,450
522450	GUARDRAIL REPAIRS	1,687	150	7,000	3,500	3,500	3,500	3,500	3,500	0
522461	LINE MARKING/PAINTING	0	0	0	2,500	2,500	2,500	2,500	2,500	0
522910	WATER MONITORING	5,920	6,210	4,887	6,300	6,300	6,300	6,300	6,300	0
*Total for Object		115,092	116,108	122,690	149,760	155,600	147,450	152,950	145,450	-4,310
533021	MEDICAL /PHYSICALS	2,148	2,667	3,027	3,000	3,000	5,000	5,000	5,000	2,000
533040	OTHER SUPPLIES	14,837	11,748	12,305	12,000	12,000	14,000	14,000	11,000	-1,000
533050	TOOLS	1,635	1,709	2,541	2,000	2,000	2,000	2,000	2,000	0
533070	HIGHWAY SIGNS	4,316	3,547	628	5,000	5,000	5,000	5,000	5,000	0
533120	GASOLINE FUEL	13,672	18,320	16,945	19,090	15,000	19,000	19,000	19,000	-90
533130	DIESEL FUEL	124,186	118,364	74,454	126,523	100,000	100,000	100,000	107,000	-19,523
533140	MOTOR OIL & LUB.	4,392	5,828	4,607	5,000	5,000	5,000	5,000	5,000	0
533150	OFFICE SUPPLIES	191	176	0	450	450	1,000	1,000	1,000	550

Town of Thompson  
2018-2019  
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Fund - 001 - GENERAL BUDGET

Department - 3202 PUBLIC WORKS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
533240	EQUIPMENT REPAIR PARTS	47,219	44,539	53,104	50,000	50,000	50,000	50,000	50,000	0
533255	DRAINAGE CONSTR / MTL	6,714	3,262	13,762	12,000	12,000	15,000	15,000	15,000	3,000
533260	TRUCK REPAIR PARTS	73,664	63,500	47,759	55,000	75,000	65,000	65,000	65,000	10,000
*Total for Object		292,973	273,661	229,132	290,063	279,450	281,000	281,000	285,000	-5,063
*Total for Department		843,648	799,775	801,053	914,564	858,435	913,406	912,906	914,649	86
Budget Increase (Decrease)- \$							-1,158	-1,658	86	
Budget Increase (Decrease)- %							-0.1%	-0.2%	0.0%	

## GROUND SUPPLIES - PARKS

3203

page 50

This cost center funds the operational expenses for town parks.

510063 Summer temporary

Total Hours	333
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511130 Outside Contractor

Winterize the concession stand at the park

522160 Telephone

522200 Electric

533340 Supplies

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 3203 GROUND SUPPLIES PARKS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510063	SUMMER TEMPORARY	5,997	3,586	1,146	6,000	6,000	5,000	5,000	5,000	-1,000
*Total for Object		5,997	3,586	1,146	6,000	6,000	5,000	5,000	5,000	-1,000
511130	OUTSIDE CONTRACTORS	0	144	103	200	400	500	500	500	300
522160	TELEPHONE	461	506	444	400	400	0	0	0	-400
522200	ELECTRICITY	500	531	531	525	525	0	0	0	-525
*Total for Object		961	1,182	1,078	1,125	1,325	500	500	500	-625
533340	GROUND SUPPLIES PARKS	3,877	9,261	4,242	6,000	6,000	6,000	6,000	6,000	0
533345	PARK MAINTENANCE				1,200	1,200	0	50	50	-1,150
*Total for Object		3,877	9,261	4,242	7,200	7,200	6,000	6,050	6,050	-1,150
*Total for Department		10,836	14,029	6,467	14,325	14,525	11,500	11,550	11,550	-2,775
Budget Increase (Decrease)- \$							-2,825	-2,775	-2,775	
Budget Increase (Decrease)- %							-19.7%	-19.4%	-19.4%	

## TRANSFER RECYCLING CENTER

3204

page 52

Funds the operation of the Transfer Station.

### RATIONALE OF OBJECTS

		Hourly	Current	# of	Proposed	
	<u>Wages and salaries</u>	Rate	Weekly	Pays	Budget	Projected
					Raise	Pay
510034	Recycling Center Coordinator	\$ 23.00	\$ 920.12	52.2	1.85%	\$ 48,919
510035	Transfer Station Operator	\$ 23.00	\$ 920.12	52.2	1.85%	\$ 48,919

-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

522310 Advertising

Local Advertising for Permit Billing

522790 Recycling Coordinator

522915 Remediation

Lake Shore Environmental

533010 Other Supplies

Sales books, stickers & permit bills

533015 Permits & licenses

4 CT, 2 MA

### FISCAL NOTES



Town of Thompson  
2018 - 2019  
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Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3204 TRANSFER STATION

Obj/Sub	Description	Actual Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510033	TIME & ONE-HALF / DOUBLE TIME	5,879	4,425	16,921	4,500	7,500	4,500	4,500	4,500	0
510034	RECYCLING CENTER COORDINATOR	45,149	46,347	47,410	47,204	48,030	48,919	48,919	48,919	1,715
510035	TRANSFER STATION OPERATOR	45,149	46,347	47,026	47,204	48,030	48,919	48,919	48,919	1,715
*Total for Object		96,177	97,118	111,358	98,908	103,561	102,338	102,338	102,338	3,430
522160	TELEPHONE	405	442	555	450	750	800	800	800	350
522200	ELECTRICITY	3,796	3,680	3,681	4,400	4,400	4,400	4,400	4,400	0
522270	EXTERMINATING	572	726	660	800	800	800	800	800	0
522310	ADVERTISING		192	0	200	296	300	300	300	100
522380	UNIFORM SERVICE - SAFETY SHOES	1,917	1,924	1,948	2,000	2,000	2,000	2,000	2,000	0
522770	TIPPING FEES / TRANSPORTATION	130,072	138,686	143,444	140,000	140,000	145,000	145,000	143,000	3,000
522785	HAZARDOUS WASTE	480	11,850	0	12,000	12,000	12,000	12,000	12,000	0
522790	RECYCLING CONSULTANT	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0
522900	REPAIRS BLDG / GROUNDS / EQUIP.	1,056	2,754	1,211	1,500	3,000	3,000	3,000	3,000	1,500
522910	WATER MONITORING	27,185	22,750	27,411	26,000	26,000	27,000	27,000	27,000	1,000
522915	REMEDIATION REPORT	853	3,775	6,365	8,300	8,300	8,300	8,300	8,300	0
522950	MAINTENANCE & REPAIRS	184		136	200	500	200	200	200	0
*Total for Object		169,520	189,780	188,411	198,850	201,046	206,800	206,800	204,800	5,950
533010	OTHER SUPPLIES	7,062	2,053	2,649	2,200	2,200	2,200	2,200	2,200	0
533015	PERMITS & LICENSES		3,396	2,974	4,000	4,000	4,000	3,500	3,500	-500
533240	EQUIPMENT REPAIR PARTS	1,379	6,112	9,352	5,000	5,000	5,500	5,500	5,500	500
*Total for Object		8,441	11,561	14,975	11,200	11,200	11,700	11,200	11,200	0
*Total for Department		274,138	298,459	314,744	308,958	315,807	320,838	320,338	318,338	9,380
Budget Increase (Decrease)- \$							11,880	11,380	9,380	
Budget Increase (Decrease)- %							3.8%	3.7%	3.0%	

Maintenance of town cemeteries

See website for details

Town of Thompson  
2018 - 2019  
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Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3205 CEMETERIES

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
533400	CEMETERY CARE & SUPPLIES	0	863	270	500	500	500	500	500	0
*Total for Object		0	863	270	500	500	500	500	500	0
*Total for Department		0	863	270	500	500	500	500	500	0
Budget Increase (Decrease)- \$							0	0	0	
Budget Increase (Decrease)- %							0.0%	0.0%	0.0%	

## SNOW REMOVAL

3206

page 56

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		Fiscal 2018 cost per ton \$75
	- 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.

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 3206 SNOW REMOVAL

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510036	SNOW OVERTIME	55,975	22,206	36,502	41,718	45,000	47,000	50,000	50,000	8,282
510075	ADDITIONAL PAYROLL		5,066	3,828	5,500	5,000	5,500	5,500	5,500	0
*Total for Object		55,975	27,272	40,330	47,218	50,000	52,500	55,500	55,500	8,282
522215	MEALS	2,541	658	1,694	2,500	2,500	2,500	2,500	2,500	0
522280	OUTSIDE CONTRACTORS	6,325	256	0	2,500	2,500	2,500	2,500	2,500	0
522370	EQUIPMENT RENTALS	4,990	0	0	0	0	0	0	0	0
*Total for Object		13,856	914	1,694	5,000	5,000	5,000	5,000	5,000	0
533060	SALT AND SAND	237,711	162,668	163,530	175,000	175,000	185,000	200,000	175,000	0
533150	OTHER SUPPLIES	2,612	0	0	2,000		2,000	2,000	2,000	0
533240	EQUIPMENT PARTS	8,640	7,050	6,773	12,500	5,153	13,000	13,000	13,000	500
*Total for Object		248,964	169,718	170,303	189,500	180,153	200,000	215,000	190,000	500
*Total for Department		318,794	197,903	212,327	241,718	235,153	257,500	275,500	250,500	8,782
Budget Increase (Decrease)- \$							15,782	33,782	8,782	
Budget Increase (Decrease)- %							6.5%	14.0%	3.6%	

## **BUILDING BOARD OF APPEALS**

**3302**

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Mandated Board funded at minimum as placeholder.



Town of Thompson  
2018-2019  
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Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3302 BUILDING BOARD OF APPEALS

		FY 2019								
Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	APPROVE D	% Increase (Decrease)
533150	OFFICE SUPPLIES	0	0	0	5	5	5	5	5	0
533410	BOOKS	0	0	0						0
*Total for Object		0	0	0	5	5	5	5	5	0
*Total for Department		0	0	0	5	5	5	5	5	0
Budget Increase (Decrease)- \$							0	0	0	
Budget Increase (Decrease)- %							0.0%	0.0%	0.0%	

# GENERAL SERVICES

4101

page 62

Funds community services and scholarships.

## RATIONALE OF OBJECTS

522410	<u>General Assistance</u>	<u>FY2018</u>	<u>FY2019</u>	522747 <u>Additional Programs</u>			
		\$ 100	\$ -				
522415	<u>Emergency Fuel Assistance</u>	<u>FY2018</u>	<u>FY2019</u>		<u>Depart.</u>	<u>Select.</u>	<u>Approved</u>
		\$ 5,000	\$ 7,000	<u>FY2018</u>	<u>FY2019</u>	<u>FY2019</u>	<u>FY2019</u>
522521	<u>Northeast Transit District</u>	<u>FY2018</u>	<u>FY2019</u>				
		\$ 8,129	\$ 12,846				
522615	<u>Thames Valley Council for Community Action</u>	<u>FY2018</u>	<u>FY2019</u>	SACCEC	\$100	\$100	\$100
	-Meals on wheels	\$ 10,000	\$ 10,000	NECASA	\$200	\$0	\$0
522700	<u>Elderly Housing - Sewer Charges</u>	<u>FY2018</u>	<u>FY2019</u>	QVSCC	\$50	\$1,000	\$50
	-Town Grant to pay for sewer charges	\$ 20,000	\$ 20,838	Access	\$100	\$500	\$300
					\$450	\$1,600	\$450 \$0
522720	<u>Employee Assistance Program</u>	<u>Requested</u>	<u>Selectmen</u>	<u>Approved</u>			
		<u>FY2018</u>	<u>FY2019</u>	<u>FY2019</u>			
		\$1,500	\$0	\$0	In Dept 7301		
522721	<u>Thompson Ecumenical Empowerment Group (TEEG)</u>	<u>Requested</u>	<u>Selectmen</u>	<u>Approved</u>			
		<u>FY2018</u>	<u>FY2019</u>	<u>FY2019</u>			
	- This is a % of value of						
	services to Thompson residents	\$40,715	\$40,715	\$40,715	\$	40,715	
	- Youth Services	\$2,000	\$2,000	\$2,000	\$	2,000	
		\$42,715	\$42,715	\$42,715		\$42,715	
522741	<u>Community Kitchens of N.E. Conn., Inc.</u>	<u>FY2018</u>	<u>FY2019</u>				
		\$ 500	\$ 750				
522745	<u>Tourtellotte Town Scholarship</u>	<u>FY2018</u>	<u>FY2019</u>				
		\$ 1,000	\$ 1,000				

## FISCAL NOTE

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

Town of Thompson  
2018-2019 Budget  
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Fund - 001 - GENERAL BUDGET

Department - 4101 GENERAL SERVICES

						FY 2019	FY 2019	FY 2019	
Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	% Increase (Decrease)
								APPROVED	
522410	GENERAL ASSISTANCE	0	0	0	100	100	0	0	-100
522415	EMERGENCY FUEL ASSISTANCE	5,000	6,000	5,000	5,000	5,000	7,000	7,000	2,000
522521	NORTHEAST TRANSIT DIST.	7,616	7,717	7,717	8,129	8,129	12,846	12,846	4,717
522615	THAMES VALLEY COUNCIL COMM. ACTION	9,923	7,855	10,000	10,000	10,000	10,000	10,000	0
522700	ELDERLY HOUSING - SEWER CHARGES	18,944	18,944	18,944	20,000	20,838	20,838	20,838	838
522720	EMPLOYEE ASSISTANCE PROGRAM	5,480	6,215	1,500	1,500	1,500	0	0	-1,500
522721	TEEG	30,000	30,000	45,385	42,715	42,715	42,715	42,715	0
522741	COMMUNITY KITCHENS OF N.E. CT, INC.	1,000	1,000	500	500	500	1,500	750	250
522745	TOURTELLOTTE TOWN SCHOLARSHIP	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0
522747	ADDITIONAL PROGRAMS	275	175	450	450	450	1,600	450	0
*Total for Object		79,238	78,906	90,496	89,394	90,232	97,499	95,599	6,205
*Total for Department		79,238	78,906	90,496	89,394	90,232	97,499	95,599	6,205
Budget Increase (Decrease)- \$							8,105	6,205	6,205
Budget Increase (Decrease)- %							9.1%	6.9%	6.9%

## VETERAN'S SERVICE

4102

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Funds Veteran's Officer for the Town of Thompson

### RATIONALE OF OBJECTS

	<u>Wages and salaries</u>	Monthly Rate	Current Weekly	# of Pays	Current Pay	Proposed Budget Raise	Projected Pay
510039	Veteran Officer-Part time	\$ 204	na	12	\$ 2,442	1.85%	\$ 2,487
522140	Travel includes veteran reimbursements						

Town of Thompson  
2018-2019 Budget  
Expenditures

## Fund - 001 - GENERAL BUDGET

## Department - 4102 VETERANS SERVICE

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510039	VETERAN OFFICER	2,369	2,376	2,400	2,400	2,442	2,487	2,487	2,487	87
*Total for Object		2,369	2,376	2,400	2,400	2,442	2,487	2,487	2,487	87
522140	TRAVEL	1,313	1,530	1,443	2,000	2,000	2,000	2,000	2,000	0
*Total for Object		1,313	1,530	1,443	2,000	2,000	2,000	2,000	2,000	0
533150	OFFICE SUPPLIES	23	0	16	100	100	100	100	100	0
*Total for Object		23	0	16	100	100	100	100	100	0
*Total for Department		3,706	3,906	3,859	4,500	4,542	4,587	4,587	4,587	87
Budget Increase (Decrease)- \$							87	87	87	
Budget Increase (Decrease)- %							1.9%	1.9%	1.9%	

## PUBLIC HEALTH

4201

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Funds Public Health

### RATIONALE OF OBJECTS

522590 N.E. District Department of Health

	Assess.	Pop.	
Fiscal 2015	\$ 4.08	9,373	\$38,242
Fiscal 2016	\$ 4.20	9,354	\$39,287
Fiscal 2017	\$ 4.41	9,308	\$41,048
Fiscal 2018	\$ 4.61	9,290	\$42,827
Fiscal 2019	\$ 4.91	9,266	\$45,496

Fund - 001 - GENERAL BUDGET

Town of Thompson  
2018-2019 Budget  
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Department - 4201 PUBLIC HEALTH

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
522590	N.E. DIST. DEPT. OF HEALTH	38,242	39,287	41,048	42,827	42,827	45,496	45,496	45,496	2,669
*Total for Object		38,242	39,287	41,048	42,827	42,827	45,496	45,496	45,496	2,669
*Total for Department		38,242	39,287	41,048	42,827	42,827	45,496	45,496	45,496	2,669
Budget Increase (Decrease)- \$							2,669	2,669	2,669	
Budget Increase (Decrease)- %							6.2%	6.2%	6.2%	



# LIBRARY ADMINISTRATION

5101

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

## RATIONALE OF OBJECTS

	Budget FY 18	Current Hours Worked p/wk	Current Hourly Rate	Current Weekly Rate	Proposed Increase % or \$	Proposed Hourly Rate	Proposed Annual
510040 <u>Library Director</u>	\$ 69,597	35	\$ 38.09	\$ 1,333.28	2.0%	\$ 42.50	\$ 70,989
510042 <u>Children's Librarian</u>	\$ 43,280	32	\$ 25.91	\$ 829.12	2.0%	\$ 26.43	\$ 44,146
510043 <u>Circ/ Computer Supervisor</u>	\$ 38,404	35	\$ 21.02	\$ 735.71	2.0%	\$ 23.45	\$ 39,172
510044 <u>Library Clerks (3 pt persons)</u>	\$ 35,796	19/19/14	varies	varies	2.0%	varies	\$ 87,916
510045 <u>Library Assistants (3 ft persons)</u>	\$ 92,583	35/29/28	varies	varies	2.0%	varies	\$ 36,505
510056 <u>Recording Clerk</u>	\$ 1,363				2.0%		\$ 1,390

## 522110 Professional Affiliations

-Association of CT Library Boards, CT Library Consortium

-Conn. Library Association

## 522350 Automated Circulation

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 Library Supplies

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 Programs & Publicity

-Costs for running programs sponsored by the Library

## 533410 Books, Periodicals & Digital Content

-Library provides a diverse collection of books, magazines & digital content for patrons of all ages.

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 5101 LIBRARY ADMINISTRATION

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVE D	% Increase (Decrease)
510040	LIBRARY DIRECTOR	\$ 64,924	66,858	68,069	69,597	69,597	70,989	70,989	70,989	1,392
510042	CHILDREN'S LIBRARIAN - 32 HRS	\$ 40,391	41,548	42,325	43,280	43,280	44,146	44,146	44,146	866
	CIRC / COMPUTER SUPERVISOR - 35									
510043	HRS	\$ 34,954	36,879	37,561	38,404	38,404	39,172	39,172	39,172	768
510044	LIBRARY CLERKS	\$ 36,275	39,362	36,477	35,796	35,796	36,505	36,505	36,505	709
510045	LIBRARY ASSISTANTS	\$ 89,998	81,407	81,709	92,583	92,583	87,916	87,916	87,916	-4,667
510050	RECORDING SECRETARY	\$ 1,166	1,304	1,000	1,363	1,363	1,390	1,390	1,390	27
*Total for Object		267,709	267,358	267,141	281,023	281,023	280,118	280,118	280,118	-905
522110	PROFESSIONAL AFFILIATIONS	655	800	790	700	700	700	700	700	0
522130	TRAVEL	999	215	998	1,000	1,000	1,000	1,000	1,000	0
522140	MEETINGS, FEES, ETC.	452	470	430	500	500	500	500	500	0
522310	ADVERTISING	550	550	550	550	550	550	550	550	0
522331	COPIER EXPENSES	4,430	4,702	5,225	4,702	4,702	4,952	4,952	4,952	250
522350	AUTOMATED CIRCULATION	29,645	31,516	32,215	32,507	32,507	33,482	33,482	33,482	975
*Total for Object		36,731	38,253	40,208	39,959	39,959	41,184	41,184	41,184	1,225
533010	OTHER SUPPLIES	994	906	983	1,000	1,000	1,000	1,000	1,000	0
533040	LIBRARY SUPPLIES	2,475	1,435	1,818	2,000	2,000	2,000	2,000	2,000	0
533045	COMPUTER EQUIP MAINT. & REPAIR	843	940	907	1,440	1,440	1,440	1,440	1,440	0
533150	OFFICE SUPPLIES	970	1,006	748	1,000	1,000	1,000	1,000	1,000	0
533170	PROGRAMS & PUBLICITY	3,041	2,845	2,938	3,040	3,040	3,040	3,040	3,040	0
533220	SUPPLIES FOR PUBLIC ACCESS	748	760	736	760	760	760	760	760	0
	BOOKS, PERIODICALS & DIGITAL									
533410	CONTENT	38,999	48,450	31,322	28,000	28,000	35,000	35,000	35,000	7,000
533650	AUDIO VISUAL MATERIALS	8,761	7,931	6,352	6,353	6,353	7,853	7,853	7,853	1,500
*Total for Object		56,830	64,273	45,804	43,593	43,593	52,093	52,093	52,093	8,500
*Total for Department		361,270	369,884	353,153	364,575	364,575	373,395	373,395	373,395	8,820
Budget Increase (Decrease)- \$							8,820	8,820	8,820	
Budget Increase (Decrease)- %							2.4%	2.4%	2.4%	

**LIBRARY / LOUIS P. FAUCHER COMMUNITY CENTER BUILDING****5102**

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

**RATIONALE OF OBJECTS**

		Actual FY18				Proposed	
		# of	Hourly	Current	# of	Current	Budget
		Hours	Rate	Weekly	Pays	Annual	Raise
	<u>Wages and salaries</u>						Projected
							Pay
510023	Morning Custodian	19	\$ 15.74	\$ 299.07	52.2	\$ 15,612	1.85% \$ 15,900
510257	Evening Custodian	19	\$ 14.50	\$ 275.49	52.2	\$ 14,380	1.85% \$ 14,647
522160	<u>Telephone</u>						
	Main library phone/fax, Community Center phone						
522230	<u>Service Contracts</u>						
	-Includes HVAC system, security & fire systems and trash removal.						
522141	<u>Cleaning Services</u>						
	Carpet cleaning and window washing						
522260	<u>Repairs Bldg. / Equipment</u>						
	Includes repairs to HVAC system beyond scope of maintenance contract, landscaping, plumbing and electrical work as needed. Also funds are used for preventative maintenance, the inspection of various systems such as boilers/hot water tanks, the sprinkler system, fire extinguishers and the back flow prevention system.						
533010	<u>Other Supplies</u>						
	-Used for the purchase of items needed to maintain the building, yet do not directly relate to custodial needs						

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 5102 LIBRARY / COMMUNITY CENTER BUILDING

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510023	MORNING CUSTODIAN-19 HRS	13,823	14,701	14,673	15,343	15,612	15,900	15,900	\$ 15,900	557
510033	OVERTIME	0	0	0	500	500	500	500	500	0
510257	EVENING CUSTODIAN-19 HRS	13,379	13,712	13,725	14,629	14,380	14,647	14,647	\$ 14,647	18
*Total for Object		27,203	28,414	28,398	30,472	30,492	31,047	31,047	31,047	575
522141	CLEANING SERVICES	1,599	1,790	1,790	2,000	2,000	2,000	2,000	2,000	0
522160	TELEPHONE	3,601	3,745	3,561	3,650	3,650	3,650	3,650	3,650	0
522200	ELECTRICITY	41,860	34,720	34,408	42,000	42,000	42,000	40,000	40,000	-2,000
522210	HEATING	20,000	16,975	14,524	14,576	12,675	14,576	14,576	14,576	0
522230	SERVICE CONTRACTS	8,745	8,899	9,472	9,500	9,500	9,500	9,500	9,500	0
522260	REPAIRS BLDG / EQUIPMENT	25,000	17,581	21,754	25,000	25,000	25,000	20,000	20,000	-5,000
522700	WATER / SEWER CHARGES	1,724	1,916	1,722	1,800	1,800	1,800	1,800	1,800	0
*Total for Object		102,528	85,625	87,231	98,526	96,625	98,526	91,526	91,526	-7,000
533010	OTHER SUPPLIES	2,100	1,260	1,957	2,000	1,957	2,000	2,000	2,000	0
533210	CUSTODIAL SUPPLIES	2,214	1,789	1,987	2,000	1,987	2,000	2,000	2,000	0
*Total for Object		4,314	3,049	3,944	4,000	3,944	4,000	4,000	4,000	0
*Total for Department		134,045	117,088	119,573	132,998	131,061	133,573	126,573	126,573	-6,425
Budget Increase (Decrease)- \$							575	-6,425	-6,425	
Budget Increase (Decrease)- %							0.4%	-4.8%	-4.8%	

## CELEBRATIONS

5201

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### RATIONALE OF OBJECTS

522880	<u>Parades</u>	Fiscal 15	Fiscal 16	Fiscal 17	Fiscal 18	Fiscal 19
	-Memorial Day Parade	\$ 1,865	\$ 1,865	\$ 1,865	\$ 1,865	\$ 1,865
	-Veterans Celebration	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
		<u>\$ 2,365</u>	<u>\$ 2,365</u>	<u>\$ 2,365</u>	<u>\$ 2,365</u>	<u>\$ 2,365</u>

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 5201 CELEBRATIONS

FY 2019

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	APPROVED	% Increase (Decrease)
522880	PARADES	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	0
*Total for Object		2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	0
*Total for Department		2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	0
Budget Increase (Decrease)- \$							0	0	0	
Budget Increase (Decrease)- %							0.0%	0.0%	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 annual costs are average \$25,000



Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 5202 HISTORICAL SOCIETY

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
	THOMP. HISTORICAL									
522580	SOCIETY GRANT	975	975	975	975	975	3,000	3,000	3,000	2,025
522585	HEATING			1,000	1,200	1,000				-1,200
*Total for Object		975	975	1,975	2,175	1,975	3,000	3,000	3,000	825
*Total for Department		975	975	1,975	2,175	1,975	3,000	3,000	3,000	825
Budget Increase (Decrease)- \$							825	825	825	
Budget Increase (Decrease)- %							37.9%	37.9%	37.9%	

# 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

	Hourly Rate	Current wkly/Ann.	# of Pays	Proposed Increase in Hours	Proposed Budget Raise	Projected Pay
<u>Wages and salaries</u>						
510046 Recreation Director		\$ 49,858	1		1.85%	\$ 50,780
510047 Recreation Staff Part Time	\$ 14.76	\$ 280	52.2		1.85%	\$ 14,692
	Summer hours		10 weeks	increase to 15 hours p/wk		\$ 1,950
						\$ 16,642
510059 Recreation Recording Secretary	Month p/mtg	\$ 72.58	12			\$ 871
522140 Meetings, fees, etc						
524009 Summer Concerts						
5-6 per year @ average \$500 each						

Town of Thompson  
2018-2019  
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Expenditures

Fund - 001 - GENERAL BUDGET

Department - 5301 RECREATION COMMISSION

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510046	RECREATION DIRECTOR	50,141	48,433	48,999	49,000	49,858	50,780	50,780	\$ 50,780	1,780
510047	RECREATION STAFF PART TIME	18,742	20,116	18,860	14,198	15,907	15,892	16,642	\$ 16,642	2,444
510059	SECRETARY RECREATION COMMISSIC	564	923	581	871	798	887	871	\$ 871	0
*Total for Object		69,447	69,472	68,439	64,069	66,563	67,559	68,293	68,293	4,224
522130	TRAVEL	146	331	163	300	273	300	300	300	0
522140	MEETINGS, FEES, ETC.	106	99	560	100	99	100	100	100	0
522310	ADVERTISING	2,300	2,251	2,147	2,250	2,250	2,250	2,250	2,250	0
*Total for Object		2,552	2,682	2,870	2,650	2,622	2,650	2,650	2,650	0
524008	SENIOR CITIZENS	2,285	2,272	2,300	2,300	2,280	2,300	2,300	2,300	0
524009	SUMMER CONCERTS PROGRAM	2,704	2,388	1,930	2,600	2,600	2,600	2,600	2,600	0
524012	EASTER EGG HUNT	812	993	995	1,000	1,000	1,000	1,000	1,000	0
524017	HALLOWEEN PARTY	1,290	1,322	1,218	1,400	1,398	1,400	1,400	1,400	0
524033	BONFIRE	450	434	500	500	500	500	500	500	0
525015	THOMPSON COMMUNITY DAY	600	761	800	800	800	900	900	900	100
*Total for Object		8,140	8,170	7,743	8,600	8,578	8,700	8,700	8,700	100
525001	THOMPSON SENIOR CITIZEN GRANT	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0
525002	THOMP. YOUTH SOCCER FALL / SPRIN	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0
525003	THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0
525009	ICE SKATING HOCKEY GRANT	665	665	665	665	665	0	0	0	-665
525013	WPTP FOOTBALL	0	0	0			0	0	0	0
525016	PROJECT GRADUATION	250	250	250	250	250	250	250	250	0
*Total for Object		5,115	5,115	5,115	5,115	5,115	4,450	4,450	4,450	-665

Town of Thompson  
2018-2019 Budget  
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Fund - 001 - GENERAL BUDGET

Department - 5301 RECREATION COMMISSION

						FY 2019	FY 2019	FY 2019	
	Actual	Actual	Actual	2017-2018	Estimate		Selectman		% Increase
	2014/15	2015/16	2016/17	Adopted	FY18	Dept Proposed	Proposed	APPROVED	(Decrease)
533150 OFFICE SUPPLIES	793	499	504	500	494	500	500	500	0
533360 RECREATION SUPPLIES	588	599	507	600	600	600	600	600	0
*Total for Object	1,381	1,098	1,011	1,100	1,094	1,100	1,100	1,100	0
*Total for Department	86,636	86,537	85,179	81,534	83,972	84,459	85,193	85,193	3,659
Budget Increase (Decrease)- \$						2,925	3,659	3,659	
Budget Increase (Decrease)- %						3.6%	4.5%	4.5%	

Additional Summer hours removed from 2017-18 budget to be added back in for 18-19. The Recreation Part Time Position has always incorporated the 2 positions of the Aide to the Recreation Director, as well as 10 hours of additional summer help for the camp season. Last Year these summer hours were removed in error. Even with the two positions only 29.5 Hours of office help were available durring camp opperations (52 hours a week) which does not account for any overlap for communication or heavy phone traffic times of the day, such as bus route times. We are requesting the 10 hours be increased to 15 in order to help us complete the paperwork neccessary to meet Care4Kids standards, and to make the Director more available to the camp location itself.

The Community Day Committee has been looking to incrase the quality of this community centered day. Last year fun games/competitions were added to the event inbetween performances. The current budget consists of the inflatable rental, with all other costs being covered by the booth and banner participant fees. Thompson Together and Recreation have always given matching contributions. Thompson Together has already approved for a \$100 increase on their behalf, we are looking to match as well to help this budget become more stable and add more interactive acitivties for children and adults.

## PLANNING AND COMMUNITY DEVELOPMENT

6000

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### RATIONALE OF OBJECTS

		Current Annual	# of Pays	Current Hourly wage	Proposed Increase	Projected Pay
	<u>Wages and salaries</u>					
510048	Director of Planning and Comm. Development	\$ 62,993	1	\$ 30.17	1.85%	\$ 64,159
510049	Recording Secretary-Small/Cities	\$ 10	1			\$ 10
522229	<u>GIS Maintenance</u>					
	Moved to Assessor					

Town of Thompson  
2018-2019 Budget  
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Fund - 001 - GENERAL BUDGET

Department - 6000 PLANNING/ COMMUNITY DEVELOPMENT

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510048	DIR. OF PLANNING/COMM.	58,454	61,007	61,906	61,910	62,933	64,159	64,159	64,159	2,249
510049	CLERK RDA / PLANNING/COMM	213	110	0	10	10	10	10 \$	10	0
*Total for Object		58,667	61,117	61,906	61,920	62,943	64,169	64,169	64,169	2,249
522130	TRAVEL	606	600	444	600	600	600	600	600	0
522140	MEETINGS, FEES, ETC.	1,345	1,352	1,177	1,200	1,200	1,200	1,200	1,200	0
522229	GIS MAINTENCE	3,000		0	0	0			0	0
522520	ENTERPRISE ZONE MARKETING	142		0	0	0			0	0
*Total for Object		5,093	1,952	1,621	1,800	1,800	1,800	1,800	1,800	0
533150	OFFICE SUPPLIES	547	648	732	600	600	600	600	600	0
533410	BOOKS	0	0	478	200	500	500	200	200	0
*Total for Object		547	648	1,210	800	1,100	1,100	800	800	0
*Total for Department		64,307	63,717	64,737	64,520	65,843	67,069	66,769	66,769	2,249
Budget Increase (Decrease)- \$							2,549	2,249	2,249	
Budget Increase (Decrease)- %							4.0%	3.5%	3.5%	

# PLANNING & ZONING COMMISSION

6101

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This cost center funds the Planning & Zoning Commission.

## RATIONALE OF OBJECTS

		Current	Current	# of	Current	Proposed Hour increase	Proposed Budget	Projected	Projected
		Hourly Rate	monthly/ per n	Mtg	Annual		Raise	Pay	Hourly
510050	<u>Wages and salaries</u> Planning and Zoning Secretary								
	-Monthly meeting	Per month	\$ 287.50	12	\$ 3,450			\$ 3,450	
	-Subcommittee meeting	meeting	\$ 102.29	7	\$ 716			\$ 716	
								<u>\$ 4,166</u>	
510051	Zoning Officer	\$ 20.00	15	Current weekly			1.85%	\$ 15,950	\$ 20.37
510055	Zoning Officer	Additional Hours				Additional funds to be used as needed		\$ 4,500	
522220	<u>Professional Services</u> Additional consulting required (\$500 FY19)								
522320	<u>Printing &amp; Publications</u> Zoning regulations updates								
		<u>FY 18</u>	<u>FY19</u>						
		\$750	\$ -						



Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 6101 PLANNING &amp; ZONING COMMISSION

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510050	PLANNING & ZONING SECRETARY	3,223	4,003	3,791	4,166	4,166	4,243	4,166	4,166	0
510051	ZONING OFFICER - 15 HRS	16,503	20,120	19,272	20,015	13,021	25,822	15,950	15,950	-4,066
510055	ZONING OFFICER -ADDITIONAL HOURS		0	102	650	650	650	4,500	4,500	3,850
*Total for Object		19,725	24,123	23,165	24,831	17,837	30,715	24,616	24,616	-216
522110	PROFESSIONAL AFFILIATIONS	50	110	110	110	110	110	110	110	0
522130	TRAVEL	74	0	0	100	100	100	100	100	0
522140	MEETINGS, FEES, ETC.	0	148	190	200	200	200	200	200	0
522160	ZEO CELL PHONE	562	538	575	0	0	100	100	100	100
522220	PROFESSIONAL SERVICES	1,830	2,430	1,185	1,500	1,500	2,000	1,500	1,500	0
522310	ADVERTISING	1,549	1,723	1,429	1,750	1,750	1,750	1,750	1,750	0
522320	PRINTING & PUBLICATIONS	1,470	0	332	750	750	0	0	0	-750
*Total for Object		5,535	4,949	3,822	4,410	4,410	4,260	3,760	3,760	-650
533150	OFFICE SUPPLIES	221	370	1,270	250	250	250	250	250	0
533410	BOOKS & PERIODICALS	45	0	119	50	50	100	100	100	50
533990	P&Z PERMIT REFUNDS			860	0				0	0
*Total for Object		266	370	2,249	300	300	350	350	350	50
*Total for Department		25,527	29,442	29,236	29,541	22,547	35,325	28,726	28,726	-816
Budget Increase (Decrease)- \$							5,784	-816	-816	
Budget Increase (Decrease)- %							19.6%	-2.8%	-2.8%	

## ZONING BOARD OF APPEALS

6202

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This cost center funds the Zoning Board of Appeals.

	Current Monthly	# of weeks	Current Pay	Proposed Budget Raise	Proposed Pay
<u>Salary &amp; Wages</u>					
Secretary Zoning Board of					
510155 Appeals	\$ 154	12	\$ 1,844		\$ 1,844

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 6202 ZONING BOARD OF APPEALS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVE D	% Increase (Decrease)
	SECRETARY ZONING BOARD									
510155	OF APPEALS	1,758	1,804	1,844	1,845	1,844	1,911	1,844	\$ 1,844	-1
*Total for Object		1,758	1,804	1,844	1,845	1,844	1,911	1,844	1,844	-1
522310	ADVERTISING	2,168	1,946	1,463	1,800	1,800	1,800	1,800	1,800	0
*Total for Object		2,168	1,946	1,463	1,800	1,800	1,800	1,800	1,800	0
533150	OFFICE SUPPLIES	47	35	30	100	100	100	100	100	0
*Total for Object		47	35	30	100	100	100	100	100	0
*Total for Department		3,973	3,785	3,337	3,745	3,744	3,811	3,744	3,744	-1
Budget Increase (Decrease)- \$							66	-1	-1	
Budget Increase (Decrease)- %							1.8%	0.0%	0.0%	

## 6203

## RATIONALE OF OBJECTS

		# of Hours	Hourly Rate	Current Weekly	Current Annual	pays Factor	Budget Raise	Current Pay
	<u>Salary &amp; Wages</u>							
510151	Wetlands Officer	15	\$ 23.86	\$ 357.84	\$ 18,679	52.2	1.85%	\$ 19,025
510152	Wetlands Secretary			\$ 278.12		12		\$ 3,337
	Wetlands Secretary							\$ 401
								\$ 3,738
522130	<u>Travel</u>							
	Reduce in 2015 to offset increase in Professional Services, keep same as FY2018							
522220	<u>Professional Service</u>							
	Increase to fund engineering or soil studies, keep same as FY2018							
522310	<u>Advertising</u>							
	Decrease in 2015 to offset increase in Professional Services, keep same as FY2018							

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 6203 WETLANDS COMMISSION

Obj/Sub	Description		Actual Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510151	WETLANDS OFFICER	\$	17,466	17,896	18,306	18,358	18,679	19,025	19,025	19,025	667
510152	WETLANDS SECRETARY	\$	3,579	6,126	3,941	3,738	3,738	3,738	3,738	3,738	0
*Total for Object			21,045	24,021	22,247	22,096	22,418	22,763	22,763	22,763	667
522110	PROFESSIONAL AFFILIATIONS		55	55	55	55	60	60	60	60	5
522130	TRAVEL		0		0	200	200	200	100	100	-100
522140	MEETING, FEES, ETC		0	50	0	200	200	200	100	100	-100
522220	PROFESSIONAL SERVICES		1,079		0	600	600	600	300	300	-300
522310	ADVERTISING		478	853	673	550	550	550	600	600	50
522890	EASTERN CT CONSERVATION DIST.		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0
*Total for Object			2,612	1,958	1,728	2,605	2,610	2,610	2,160	2,160	-445
533150	OFFICE SUPPLIES		511	99	352	500	500	500	400	400	-100
*Total for Object			511	99	352	500	500	500	400	400	-100
*Total for Department			24,168	26,078	24,327	25,201	25,528	25,873	25,323	25,323	122
Budget Increase (Decrease)- \$								672	122	122	
Budget Increase (Decrease)- %								2.7%	0.5%	0.5%	

## CONSERVATION COMMISSION

6204

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This cost center funds the Conservation Commission.

### RATIONALE OF OBJECTS

		# Of	Hourly	Current	Pay	Budget	Projected
	<u>Salary &amp; Wages</u>	Hours	Rate	Weekly/M onthly	Factor	Raise	Pay
510152	Conservation Secretary			\$ 136	12		\$ 1,631
510156	Conservation Officer	10		\$ 314	52.2	1.85%	\$ 16,698
522110	<u>Professional Affiliations</u>						
	CFPA						
	CACIWC						
	CT Audubon						
522140	<u>Meetings, Fees, Etc.</u>						
	-Added to cover member workshops						

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 6204 CONSERVATION COMMISSION

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
	CONSERVATION									
510152	SECRETARY	\$ 1,563	1,598	1,223	1,631	1,631	1,690	1,631	1,631	0
510156	CONSERVATION OFFICER	\$ 15,412	15,812	15,372	16,113	16,395	16,698	16,698	16,698	585
*Total for Object		16,975	17,410	16,595	17,743	18,025	18,388	18,329	18,329	585
	PROFESSIONAL									
522110	AFFILIATIONS	55	125	55	150	150	150	150	150	0
522130	TRAVEL	89	115	51	150	150	150	150	150	0
522140	MEETING, FEES, ETC	63	0	79	100	100	100	100	100	0
522280	WEBSITE			109	110	132	110	110	110	0
522310	ADVERTISING	143	109	0	125	125	125	125	125	0
*Total for Object		350	349	294	635	657	635	635	635	0
533150	OFFICE SUPPLIES	400	513	205	500	500	500	500	500	0
*Total for Object		400	513	205	500	500	500	500	500	0
*Total for Department		17,725	18,273	17,094	18,878	19,182	19,523	19,464	19,464	585
	Budget Increase (Decrease)- \$						645	585	585	
	Budget Increase (Decrease)- %						3.4%	3.1%	3.1%	



## 6205

This cost center funds the Economic Development Commission.

[illegible]

-This person is also for EDC Branding/Identity Committee for duration of project- estimate to take one year

Portion of department 6000 recording pay moved to this department  
12 meetings per year

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 6205 ECONOMIC DEVELOPMENT COMMISSION

Obj/Sub	Description	Actual		2017-2018		Estimate FY18	Dept Proposed	Selectman Proposed	FY 2019		% Increase (Decrease)
		Actual 2014/15	2015/16	Actual 2016/17	Adopted				APPROVED		
510057	ECONOMIC DEV STAFFING				50,000	50,000	0	0	0		-50,000
510050	RECORDING SECRETARY	969	991	1,351	1,351	1,351	2,100	2,027	\$ 2,027		676
*Total for Object		969	991	1,351	51,351	51,351	2,100	2,027	2,027		-49,325
Obj/Sub	Description										
	BRANDING INITATIVES						50,000	50,000	25,000		25,000
522320	PRINTING & PUBLICATION	0		1,100	1,000	1,000	1,000	1,000	1,000		0
522130	TRAVEL				100	100	0	100	100		0
522140	MEETINGS & FEES				100	100	0	10	10		-90
*Total for Object		0	0	1,100	1,200	1,200	51,000	51,110	26,110		24,910
533990	MISCELLANEOUS	33		300	200	200	0	100	100		-100
*Total for Object		33	0	300	200	200	0	100	100		-100
*Total for Department		1,002	991	2,751	52,751	52,751	53,100	53,237	28,237		-24,515
Budget Increase (Decrease)- \$							349	486	-24,515		
Budget Increase (Decrease)- %							0.7%	0.9%	-46.5%		

## BUILDING COMMITTEE

6206

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## RATIONALE OF OBJECTS

<u>RATIONALE OF OBJECTS</u>			Annual	Proposed	
	Current	# of	Current	Budget	Projected
	Per Mtg	Mtg	Pay	Raise	Pay
510050	<u>Wages and salaries</u> Recording Secretary	\$ 150.00	12	\$ 1,800	\$ 1,800
	<u>Additional Hours:</u> Enginnering Assessment	\$ 100.00	6		\$ 600
					<b>\$ 2,400</b>

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

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 6206 BUILDING COMMITTEE

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
510050	RECORDING SECRETARY				1,800	1,800	2,400	2,400	2,400	600
*Total for Object		0	0	0	1,800	1,800	2,400	2,400	2,400	600
522320	PRINTING & PUBLICATION				50	50	50	50	50	0
522130	TRAVEL				100	100	100	100	100	0
522140	MEETINGS & FEES				50	50	50	50	50	0
*Total for Object		0	0	0	200	200	200	200	200	0
533990	MISCELLANEOUS	0		0		200	200	200	200	200
*Total for Object		0	0	0	0	200	200	200	200	200
*Total for Department		0	0	0	2,000	2,200	2,800	2,800	2,800	800
Budget Increase (Decrease)- \$							800	800	800	
Budget Increase (Decrease)- %							40.0%	40.0%	36.4%	

## FRINGE BENEFITS

7301

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Funds fringe benefits for Town employees.

### RATIONALE OF OBJECTS

511060	<u>Longevity</u>	Budget 18	Dept & Select 19	FY2019 Approved
	Town	\$ 5,800	\$ 5,825	\$ 5,825
	Library	\$ 1,375	\$ 1,375	\$ 1,375
	Total	\$ 7,175	\$ 7,200	\$ 7,200

511090	<u>Pension</u>	Budget 18	Dept & Select 19	FY2019 Approved
	Town	\$ 175,000	\$ 179,000	\$ 179,655
	Library	\$ 34,500	\$ 35,200	\$ 35,200
	Total	\$ 209,500	\$ 214,200	\$ 214,855
	Administrative fee	\$ 10,000	\$ 10,000	\$ 10,000
	Past Cost Charge	\$ -	\$ -	
	Total Cost	\$ 219,500	\$ 224,200	\$ 224,855

### 522220 Other Professional Fees

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

511080	<u>Health and Life Insurance</u>	Budget 18	Dept & Select 19	FY2019 Approved
	Town	\$ 473,000	\$ 520,300	\$ 520,300
	Library	\$ 64,500	\$ 70,950	\$ 70,950
	Total	\$ 537,500	\$ 591,250	\$ 591,250

511100	<u>FICA(7.65%)</u>	Budget 18	Dept & Select 19	FY2019 Approved
	Town	\$ 130,000	\$ 132,500	\$ 133,155
	Library	\$ 27,000	\$ 27,600	\$ 27,600
	Recreation	\$ 9,500	\$ 9,500	\$ 9,500
	Total	\$ 166,500	\$ 169,600	\$ 170,255

511120	<u>Workers Compensation</u>	Budget 18	Dept & Select 19	FY2019 Approved
	Town/Lib/HW	\$ 124,650	\$ 122,000	\$ 122,000
	Fire Depts	\$ 29,100	\$ 28,000	\$ 28,000
	Total	\$ 153,750	\$ 150,000	\$ 150,000

Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 7301 FRINGE BENEFITS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
511060	LONGEVITY HEALTH AND LIFE	10,100	8,875	7,075	7,175	7,175	7,200	7,200	7,200	25
511080	INSURANCE	478,900	428,741	427,224	537,500	537,500	591,250	591,250	591,250	53,750
511090	PENSION	174,028	144,554	144,116	219,500	219,500	224,200	224,200	224,855	5,355
511100	FICA	143,522	138,538	145,564	166,500	166,500	169,600	169,600	170,255	3,755
511110	UNEMPLOYMENT COMPENSATION WORKER'S	3,215	9,270	3	5,000	5,000	5,000	5,000	5,000	0
511120	COMPENSATION	79,755	101,107	111,872	153,750	150,000	150,000	150,000	150,000	-3,750
511140	SEVERANCE PAYMENTS	40,907	39,936	6,824	20,000	20,000	20,000	20,000	20,000	0
511449	EMPLOYEE ASSISTANCE PROGRAM	0	1,500	0	1,930	1,930	2,000	2,000	2,000	70
522220	OTHER PROFESSIONAL FEES	4,725	700	4,975	6,000	700	6,000	6,000	6,000	0
*Total for Object		935,152	873,221	847,653	1,117,355	1,108,305	1,175,250	1,175,250	1,176,560	59,205
*Total for Department		935,152	873,221	847,653	1,117,355	1,108,305	1,175,250	1,175,250	1,176,560	59,205
Budget Increase (Decrease)- \$							57,895	57,895	59,205	
Budget Increase (Decrease)- %							5.2%	5.2%	5.3%	

## 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
- Two-way Radio Equipment
  - \*Tower and Antenna
  - \*Base station
  - \*2 Remote control units
  - \*10 Mobile units

### FISCAL NOTES

522220-Insurance broker was hired during fiscal 2007



Town of Thompson  
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Fund - 001 - GENERAL BUDGET

Department - 7302 MUNICIPAL INSURANCE

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
522060	MUNICIPAL INSURANCE	62,740	58,435	63,547	60,900	67,727	62,727	69,759	69,759	8,859
522180	BONDS	1,333	1,457	1,033	1,500	1,097	1,500	1,500	1,500	0
522220	PROFESSIONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0
*Total for Object		69,073	64,892	69,580	67,400	73,824	69,227	76,259	76,259	8,859
*Total for Department		69,073	64,892	69,580	67,400	73,824	69,227	76,259	76,259	8,859
Budget Increase (Decrease)- \$							1,827	8,859	8,859	
Budget Increase (Decrease)- %							2.7%	13.1%	13.1%	

## CAPITAL EXPENDITURES

8101

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

### RATIONALE OF OBJECTS

Fund - 001 - GENERAL BUDGET

Town of Thompson  
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Department - 8101 CAPITAL EXPENDITURES

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	Dept Proposed	Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
544030	COMPUTERS / TECHNOLOGY	3,800	2,000	2,700		-	6,320	6,320	4,500	<b>4,500</b>
544040	OFFICE FURNITURE & EQUIPMENT	9,208	8,600	320		-	-	-	-	<b>0</b>
544050	VEHICLES / ROLLING STOCK	192,422	-	-	72,000	72,000	242,000	242,000	55,191	<b>-16,809</b>
544060	BUILDING IMPROVEMENTS	163,000	2,700	-		-	29,000	29,000	29,000	<b>29,000</b>
544080	OTHER EQUIPMENT & IMPROVEMENTS	103	21,827	20,990	42,000	42,000	15,000	15,000	15,000	<b>-27,000</b>
*Total for Object		368,533	35,127	24,010	114,000	114,000	292,320	292,320	103,691	-10,309
*Total for Department		368,533	35,127	24,010	114,000	114,000	292,320	292,320	103,691	-10,309
Budget Increase (Decrease)- \$							178,320	178,320	-10,309	
Budget Increase (Decrease)- %							156.4%	156.4%	-9.0%	

# TRANSFERS

8102

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## RATIONALE OF OBJECTS

	FY 2015	FY 2016	FY 2017	FY 2018	Dept Proposed FY 2019	Selectman Proposed FY 2019	APPROVED FY 2019
Allocation toward truck	\$ 85,000	\$ -	\$ -	\$ -		\$ -	\$ -
Ambulance	\$ 30,000	\$ -	\$ -	\$ -		\$ -	\$ -
Bull Hill Recreation Area-Soccer		\$ 5,000	\$ -	\$ -		\$ -	\$ -
Chip Sealing	\$ -	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Door on Salt Shed		\$ -	\$ -	\$ -		\$ -	\$ -
Fuel Tanks	\$ 135,000	\$ -	\$ -	\$ -		\$ -	\$ -
Library Repairs	\$ 50,000	\$ 50,000	\$ 25,000		\$ 50,000	\$ 50,000	\$ 35,000
Library Roof		\$ 50,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000
Little League Complex Improvements	\$ 9,300	\$ 10,000	\$ 3,000	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000
Mower			\$ 23,000	\$ -		\$ -	\$ -
Recreation fund balance request	\$ (10,000)	\$ -	\$ -	\$ -		\$ -	\$ -
Revaluation		\$ -	\$ 46,121	\$ 30,748	\$ 30,748	\$ 30,748	\$ 30,748
Road Resurfacing	\$ 50,000	\$ 175,000	\$ 200,000	\$ 256,000	\$ 256,000	\$ 256,000	\$ 256,000
Tourtellotte Building Fund		\$ -	\$ 100,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000
Cap Projects (Oil Spills at School & Highway Garage)			\$ 373,000	\$ -		\$ -	\$ -
Roof				\$ 29,000	\$ -	\$ -	\$ -
School projects				\$ 166,200		\$ -	\$ -
Pension prior catch up MERS				\$ 61,500		\$ -	\$ -
Basketball courts remodel					\$ 53,500	\$ 53,500	\$ -
Rolling Stock Fund				\$ 69,000	\$ 60,000	\$ 60,000	\$ -
	\$ 349,300	\$ 440,000	\$ 945,121	\$ 843,448	\$ 674,248	\$ 674,248	\$ 545,748

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Fund - 001 - GENERAL BUDGET

Department - 8102 TRANSFERS

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
544820	TRANSFERS	359,300	440,000	945,121	843,448	843,448	674,248	674,248	545,748	-297,700
544850	TRANSFER BOARD OF FINANCE									0
*Total for Object		359,300	440,000	945,121	843,448	843,448	674,248	674,248	545,748	-297,700
*Total for Department		359,300	440,000	945,121	843,448	843,448	674,248	674,248	545,748	-297,700
Budget Increase (Decrease)- \$							-169,200	-169,200	-297,700	
Budget Increase (Decrease)- %							-20.1%	-20.1%	-35.3%	

# DEBT RETIREMENT

8150

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<u>RATIONALE OF OBJECTS</u>	Fiscal 15	Fiscal 16	Fiscal 17	Fiscal 18	Fiscal 19	<u>FINAL</u> <u>MATURITY</u>	<u>PRINCIPAL</u> <u>BALANCE</u> <u>AT 7/1/18</u>	<u>CURRENT</u> <u>APR</u>
522460 <u>Interest on Bonds</u>								
-School / Town Bond Issue of 12/2	\$ 399,408	\$ 376,908	\$ 317,665	\$ 207,770	\$ 190,129	6/30/2028	\$ 8,180,000	2.40%
-Cap Projs Loan			\$ 4,687					
-Oil Spill Loan Bond Issue of 07/2016				\$ 15,900	\$ 14,175	7/23/2026	\$ 820,000	1.835%
	<u>\$ 399,408</u>	<u>\$ 376,908</u>	<u>\$ 322,352</u>	<u>\$ 223,670</u>	<u>\$ 204,304</u>			
522465 <u>Bond Retirement - Twenty Years</u>								
-School / Town Bond Issue of 12/2	\$ 550,000	\$ 575,000	\$ 606,900	\$ 715,000	\$ 735,000	6/30/2028	\$ 8,180,000	2.40%
-Oil Spill Loan Bond Issue of 07/2016				\$ 93,000	\$ 95,000	7/23/2026	\$ 820,000	1.835%
	<u>\$ 550,000</u>	<u>\$ 575,000</u>	<u>\$ 606,900</u>	<u>\$ 808,000</u>	<u>\$ 830,000</u>			
522470 <u>Note Retirement</u>								
Truck Loan 2013	\$ 16,775	\$ 16,775	\$ 16,775	\$ 16,775		12/15/2017		
Loader Leased in 2009						3/15/2014		
Sweeper 2010	\$ 41,531					7/15/2014		
Software-Tax						7/13/2013		
Truck Loan 2015		\$ 32,913	\$ 34,126	\$ 34,126	\$ 34,126	6/30/2020		
Sweeper 2018					\$ 44,000	3/31/2023		
1 Ton Dump Truck 2018					\$ 15,000	3/31/2023		
	<u>\$ 58,306</u>	<u>\$ 49,687</u>	<u>\$ 50,901</u>	<u>\$ 50,901</u>	<u>\$ 93,126</u>			
<u>Loan closing expenses</u>								
Loans July 2016			\$ 45,000					
<u>Write off of Bond Reserve</u>	\$ (120,000)	\$ (80,000)	\$ (40,000)	\$ (26,490)	\$ -	6/30/2018		

Town of Thompson  
2018 - 2019  
Budget  
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 8150 DEBT RETIREMENT

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
522460	INTEREST ON BONDS	399,408	169,519	237,663	223,670	223,670	\$ 204,304	204,304	204,304	(19,366)
522465	BOND RETIREMENT	550,000	760,000	695,000	808,000	808,000	\$ 830,000	830,000	830,000	22,000
522470	NOTE RETIREMENT	58,305	50,900	50,900	50,901	50,901	\$ 93,126	93,126	93,126	42,225
522475	LOAN CLOSING EXPENSES		49,000	21,000	0		\$ -			-
522485	BOND EXCESS	-120,000	-80,000	-40,000	-26,490	-26,490	-	-	-	26,490
*Total for Object		887,713	949,419	964,563	1,056,080	1,056,080	1,127,430	1,127,430	1,127,430	71,350
*Total for Department		887,713	949,419	964,563	1,056,080	1,056,080	1,127,430	1,127,430	1,127,430	71,350
	Budget Increase (Decrease)- \$						71,350	71,350	71,350	
	Budget Increase (Decrease)- %						6.8%	6.8%	6.8%	



RATIONALE OF OBJECTS

544880 Contingency

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

Town of Thompson  
2018-2019 Budget  
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 8155 CONTINGENCY FUND

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
544880	CONTINGENCY	0	2,500	0	138,798	138,798	75,000	75,000	75,000	-63,798
*Total for Object		0	2,500	0	138,798	138,798	75,000	75,000	75,000	-63,798
*Total for Department		0	2,500	0	138,798	138,798	75,000	75,000	75,000	-63,798
Budget Increase (Decrease)- \$							-63,798	-63,798	-63,798	
Budget Increase (Decrease)- %							-46.0%	-46.0%	-46.0%	



Fund - 001 - GENERAL BUDGET

Town of Thompson  
2018-2019 Budget  
Expenditures

Department - 9000 SCHOOL BOARD BUDGET

Obj/Sub	Description	Actual 2014/15	Actual 2015/16	Actual 2016/17	2017-2018 Adopted	Estimate FY18	FY 2019 Dept Proposed	FY 2019 Selectman Proposed	FY 2019 APPROVED	% Increase (Decrease)
400/4880	SCHOOL BOARD EXPENDITURES	17,260,998	17,263,898	18,176,766	18,251,766	18,251,766	18,721,858	18,721,858	18,523,744	271,978
*Total for Object		17,260,998	17,263,898	18,176,766	18,251,766	18,251,766	18,721,858	18,721,858	18,523,744	271,978
*Total for Department		17,260,998	17,263,898	18,176,766	18,251,766	18,251,766	18,721,858	18,721,858	18,523,744	271,978
	Budget Increase (Decrease)- \$						470,092	470,092	271,978	
	Budget Increase (Decrease)- %						2.58%	2.58%	1.49%	

CAPITAL IMPROVEMENT  
PLAN  
BUDGET 2018-2019

**CAPITAL IMPROVEMENT PROGRAM - 5 YEAR SUMMARY: REVENUE**

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APPROVED

<b><u>PROJECT FUNDING</u></b>	<b><u>Budget 2014-15</u></b>	<b><u>Budget 2015-16</u></b>	<b><u>Budget 2016-17</u></b>	<b><u>Budget 2017-18</u></b>	<b><u>Budget 2018-19</u></b>
<b><u>STATE</u></b>					
Local Capital Improvement Funds	92,228	89,902	88,496	162,242	103,270
Town Aid Roads	253,525	253,138	253,163	252,984	253,103
MRSA	72,167	76,733	76,733	76,733	76,733
<b><u>LOCAL</u></b>					
Appropriation from Surplus	17,280				175,000
Borrowing	155,000		-		
From Tourtellotte Fund	100,000		100,000	50,000	20,000
Current Taxes			85,629	415,489	16,333
<b>TOTAL CAPITAL PROJECTS</b>	<b>690,200</b>	<b>419,773</b>	<b>604,021</b>	<b>957,448</b>	<b>644,439</b>
Includes State Funds					

**CAPITAL IMPROVEMENT PROGRAM - 5 YEAR SUMMARY: EXPENDITURES**

APPROVED

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		<b><u>Requested</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>TOTAL</u></b>
<b><u>TOWN HALL</u></b>								
REVALUATION	TH1	30,748	30,748	30,748	33,000	33,000	33,000	160,496
ROOF REPAIRS/REPLACEMENT	TH2	29,000	29,000	-	-	-		29,000
COMPUTER EQUIPMENT	TH3	4,500	4,500	4,500	-	-		9,000
<b><u>PUBLIC WORKS</u></b>								
ROAD RESURFACING	PW1	256,000	256,000	256,000	256,000	256,000	256,000	1,280,000
CHIP SEALING	PW2	175,000	175,000	175,000	175,000	175,000	175,000	875,000
PAVING BOX	PW5	26,492	26,492	26,492	26,492	26,492	26,492	132,460
DUMP TRUCK (9 TON)	PW6	28,699	28,699	28,699	28,699	28,699	28,699	143,495
CONTAINER X 2	PW10	15,000	15,000					
<b><u>CIVIC &amp; CULTURAL</u></b>								
COMMUNITY CENTER REPAIRS	L1	35,000	35,000	50,000	50,000	50,000	50,000	235,000
COMMUNITY CENTER ROOF	L2	25,000	25,000	25,000	25,000	25,000	25,000	125,000
LITTLE LEAGUE COMPLEX	R1	4,000	4,000	15,000	28,000	-		47,000
BASKETBALL COURTS - REMODEL	R2	-	-	-	-	-		-
<b><u>TOTAL TOWN</u></b>		629,439	629,439	611,439	622,191	594,191	594,191	3,036,451
<b><u>SCHOOLS</u></b>								
TOURTELLOTTE TRUST FUND	S1	15,000	15,000					15,000
<b><u>TOTAL SCHOOL</u></b>		15,000	15,000	-	-	-		15,000
<b><u>TOTAL EXPENDITURES</u></b>		644,439	644,439	611,439	622,191	594,191	594,191	3,051,451



## CAPITAL BUDGET INFORMATION SUMMARY

## TOWN OF THOMPSON

Project Number <b>TH1</b>	Project Name REVALUATION	Department ASSESSOR	Dept. Head DIANNA COUTURE	Date: 3/1/2018					
Description: We have a contract with NECOGG to carry out the next revaluation payable over 5 years. FY19 will include \$30,747. Contract ends FY20.									
Justification & Need: State mandated every 5 years									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION TOWN HALL							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		AMOUNT							
	<b>COST ELEMENT</b>	TOTAL	TO DATE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT	285,740	92,244	30,748	30,748	33,000	33,000	33,000	33,000
	INSPECTION								
	OTHER / CONTINGENCY	-							
	REPAIRS								
	<b>TOTAL CAPITAL COSTS</b>	<b>285,740</b>		<b>30,748</b>	<b>30,748</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>		
CAPITAL EXPENSE		30,748	30,748	33,000	33,000				
TOTAL APPROPRIATIONS									
TOTAL LOCAL APPROPRIATIONS		30,748	30,748	33,000	33,000				

# CAPITAL BUDGET INFORMATION SUMMARY

# TOWN OF THOMPSON

Project Number <b>TH2</b>	Project Name ROOF REPAIRS/REPLACEMENT	Department TOWN HALL	Dept. Head KEN BEAUSOLEIL	Date: 3/1/2018					
Description: Roof in rear of building where upper level access door and walkway are will need to be replaced.									
Justification & Need: We have experienced a leak in the past year and it is recommended we replace it in the short term. Square foot of roof to be replaced is 3,731. Cost over 2 years									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION TOWN HALL							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>	<b>COST ELEMENT</b>	<b>AMOUNT</b>							
		TOTAL	TO DATE	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT	58,000	29,000	29,000					
	INSPECTION								
	OTHER / CONTINGENCY	-							
REPAIRS									
	<b>TOTAL CAPITAL COSTS</b>	<b>58,000</b>		<b>29,000</b>	-	-	-	-	-
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>FY2023-24</b>		
CAPITAL EXPENSE		29,000	-	-	-				
TOTAL APPROPRIATIONS									
TOTAL LOCAL APPROPRIATIONS		29,000	-	-	-				

# CAPITAL BUDGET INFORMATION SUMMARY

# TOWN OF THOMPSON

Project Number <b>TH3</b>	Project Name COMPUTER EQUIPMENT	Department TOWN HALL	Dept. Head KEN BEAUSOLEIL	Date: 3/1/2018					
Description: Replace desktops at the town hall. 20 computers over two years									
Justification & Need:									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION TOWN HALL							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY2018-19</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>FY2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT	9,000		4,500	4,500				
	INSPECTION								
	OTHER / CONTINGENCY	-							
	REPAIRS								
	<b>TOTAL CAPITAL COSTS</b>	<b>9,000</b>		<b>4,500</b>	<b>4,500</b>	-	-	-	-
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>FY2023-24</b>		
CAPITAL EXPENSE		4,500	4,500	-	-				
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>4,500</b>	<b>4,500</b>	-	-				



## CAPITAL BUDGET INFORMATION SUMMARY

## TOWN OF THOMPSON

Project Number <b>PW1</b>	Project Name ROAD RESURFACING	Department PUBLIC WORKS	Dept. Head HW DEPT	Date: 3/1/2018					
Description: Roads to be resurfaced include but not limited to: Gawron Rd, Sunset Hill Rd, Red Bridge Rd, Fabayan Rd, Sea Strand, Reardon Ext and Main St.									
Justification & Need: Continuing need to repair roads									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY2018-19</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>FY2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION	887,000	631,000	256,000					
	EQUIPMENT								
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS								
<b>TOTAL CAPITAL COSTS</b>	<b>887,000</b>	<b>631,000</b>	<b>256,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>INDICATE AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>FY2023-24</b>		
CAPITAL EXPENSE		256,000	-						
TOTAL APPROPRIATIONS									
TOTAL LOCAL APPROPRIATIONS		256,000	-						

Project Number <b>PW2</b>	Project Name CHIP SEALING	Department PUBLIC WORKS	Dept. Head HW DEPT	Date: 3/1/2018					
Description: Chip seal 5 to 6 miles of road. Expect to perform up to \$175,000 of work									
Justification & Need: Continuing need to repair roads. Road needing to be chip sealed include but not limited to: Hagsrom Rd, Anderson Rd, Jezerski Rd, Corttis Rd, Fabyan, Blash, Parker and Watson.									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION	675,000	500,000	175,000					
	CONSTRUCTION								
	EQUIPMENT								
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS	-							
<b>TOTAL CAPITAL COSTS</b>	<b>675,000</b>	<b>500,000</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>		
CAPITAL EXPENSE		175,000							
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>		175,000							

Project Number <b>PW5</b>	Project Name PAVING BOX	Department PUBLIC WORKS	Dept. Head HW DEPT	Date: 4/5/2018					
Description:            Need to replace old piece of non working equipment									
Justification & Need:   Lease to own over 8 years									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION HIGHWAY GARAGE							
<b><u>ESTIMATED EXPENDITURES</u></b>									
<b>CAPITAL COST ESTIMATE</b>	<b>COST ELEMENT</b>	<b>AMOUNT</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
		TOTAL	TO DATE						
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT	158,952		26,492	26,492	26,492	26,492	26,492	26,492
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS								
	<b>TOTAL CAPITAL COSTS</b>	<b>158,952</b>		<b>26,492</b>	<b>26,492</b>	<b>26,492</b>	<b>26,492</b>	<b>26,492</b>	<b>26,492</b>
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b><u>APPROPRIATION SCHEDULE</u></b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>		
CAPITAL EXPENSE		26,492	26,492	26,492	26,492	26,492	26,492		
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>26,492</b>	<b>26,492</b>	<b>26,492</b>	<b>26,492</b>	<b>26,492</b>	<b>26,492</b>		



Project Number <b>PW6</b>	Project Name DUMP TRUCK 9 TON	Department PUBLIC WORKS	Dept. Head HW DEPT	Date: 3/1/2018					
Description: Replacing a dump truck, last year truck was acquired was FY 2015									
Justification & Need: Lease to purchase over 8 years									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION HIGHWAY GARAGE							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT			28,699	28,699	28,699	28,699	28,699	28,699
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS								
	<b>TOTAL CAPITAL COSTS</b>	-		<b>28,699</b>	<b>28,699</b>	<b>28,699</b>	<b>28,699</b>	<b>28,699</b>	<b>28,699</b>
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>		
CAPITAL EXPENSE		28,699	28,699	28,699	28,699	28,699	28,699		
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>		28,699	28,699	28,699	28,699	28,699	28,699		



Project Number <b>PW10</b>	Project Name CONTAINERS	Department PUBLIC WORKS	Dept. Head HW DEPT	Date; 3/1/2017					
Description: Replace two existing containers at the Transfer Station									
Justification & Need: Replace with 1. Compactor closed style, 2. Open style									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION HIGHWAY GARAGE							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT	15,000		15,000					
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS								
<b>TOTAL CAPITAL COSTS</b>	<b>15,000</b>		<b>15,000</b>	-	-	-	-	-	
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>		
CAPITAL EXPENSE		15,000	-	-	-				
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>		15,000	-	-	-				

Project Number <b>L1</b>	Project Name LIBRARY REPAIRS	Department LIBRARY/COMMUNITY BLDNG	Dept. Head ALISON BOUTAUGH	Date: 3/1/2018					
Description: Transfer to Library repair fund to upgrade and replace systems									
Justification & Need: Building dates to 1994. Funds asked to be available to upgrade and replace priority systems many of which are original to the facility									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT	-							
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS	267,000	232,000	35,000					
<b>TOTAL CAPITAL COSTS</b>	<b>267,000</b>		<b>35,000</b>	-	-	-	-	-	
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>		
CAPITAL EXPENSE		35,000							
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>35,000</b>							

Project Number <b>L2</b>	Project Name LIBRARY ROOF	Department LIBRARY/COMMUNITY BLDNG	Dept. Head ALISON BOUTAUGH	Date: 3/1/2018					
Description: Fund started in FY2016 to accumulate funds to be available for replacment of the roof									
Justification & Need: The roof dated is the original and dated 1994									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT	-							
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS	100,000	75,000	25,000					
<b>TOTAL CAPITAL COSTS</b>	<b>100,000</b>	<b>75,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>INDICATE AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>	<b>APPROPRIATION TO DATE</b>	<b>BUDGET YR</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>		
CAPITAL EXPENSE		25,000	-	-	-	-	-		
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>		25,000	25,000	25,000	25,000	25,000	25,000		



# CAPITAL BUDGET INFORMATION SUMMARY

# TOWN OF THOMPSON

Project Number <b>R1</b>	Project Name LITTLE LEAGUE COMPLEX	Department RECREATION	Dept. Head ANGELA HACHEY	Date: 3/1/2018					
Description: Thompson Little League (TLL) is looking for continuaiton of the funding to help with a scoreboard, safety improvements and a future playground									
Justification & Need: Provide safety Improvements throughout complex for players. Also a scoreboard and a future playground									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL				LOCATION					
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION	-							
	EQUIPMENT	-							
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS	75,300	28,300	4,000	15,000	28,000			
<b>TOTAL CAPITAL COSTS</b>	<b>75,300</b>		<b>4,000</b>	<b>15,000</b>	<b>28,000</b>	-	-	-	
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>		<b>APPROPRIATION TO DATE BUDGET YR</b>		<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	
CAPITAL EXPENSE				4,000	15,000	28,000	-	-	-
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>				<b>4,000</b>	<b>15,000</b>	<b>28,000</b>	-	-	-

Project Number <b>S1</b>	Project Name TOURTELLOTTE TRUST FUND	Department TOURTELLOTTE TRUST	Dept. Head JOE LINDLEY	Date: 3/1/2018					
Description: Amount available for the maintenance and extension of the Free Memorial High School									
Justification & Need: FY 2019 Request for \$15K to cover building maintenance									
IMPORTANCE <input checked="" type="checkbox"/> NECESSARY / <input type="checkbox"/> URGENT / <input type="checkbox"/> CRITICAL		LOCATION TOURTELLOTTE MEMORIAL HIGH SCHOOL							
<b>ESTIMATED EXPENDITURES</b>									
<b>CAPITAL COST ESTIMATE</b>		<b>AMOUNT</b>							
	<b>COST ELEMENT</b>	<b>TOTAL</b>	<b>TO DATE</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	STUDIES, DESIGN								
	SITE ACQUISITION & PREPARATION								
	CONSTRUCTION								
	EQUIPMENT	-							
	INSPECTION								
	OTHER / CONTINGENCY								
	REPAIRS	165,000	150,000	15,000					
<b>TOTAL CAPITAL COSTS</b>	<b>165,000</b>		<b>15,000</b>	-	-	-	-	-	
<b>Effect on Operating Budget</b>	STAFF COSTS	<b>AMOUNT FOR THE FIRST FULL YEAR OF OPERATION</b>							
	OPERATING COSTS								
	TOTAL ANNUAL OPERATING COSTS								
	ANNUAL REVENUE								
<b>APPROPRIATION SCHEDULE</b>									
<b>FUNDING SOURCE</b>		<b>APPROPRIATION TO DATE BUDGET YR</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>		
CAPITAL EXPENSE			15,000						
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL LOCAL APPROPRIATIONS</b>			<b>15,000</b>						