

# TOWN OF THOMPSON

FISCAL YEAR 2021-2022

GENERAL FUND BUDGET &  
CAPITAL IMPROVEMENT PROGRAM

APPROVED AT REFERENDUM  
MAY 17, 2021

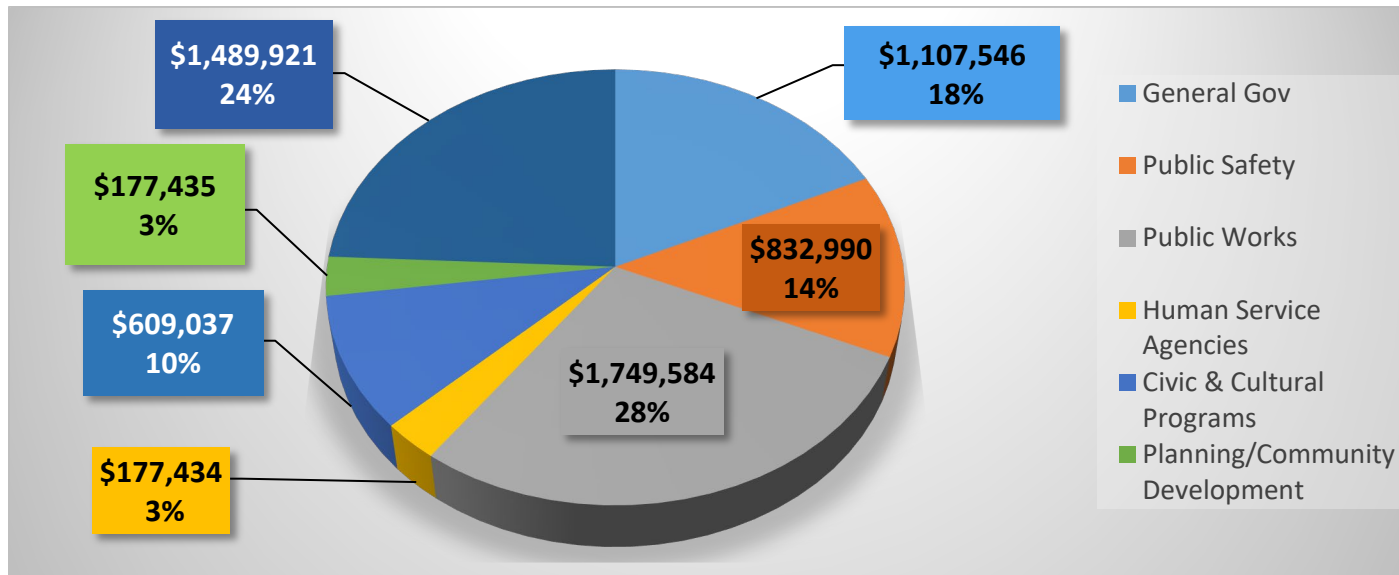


SUMMARY BUDGET  
TOWN OF THOMPSON  
BUDGET FISCAL YEAR 2021-2022

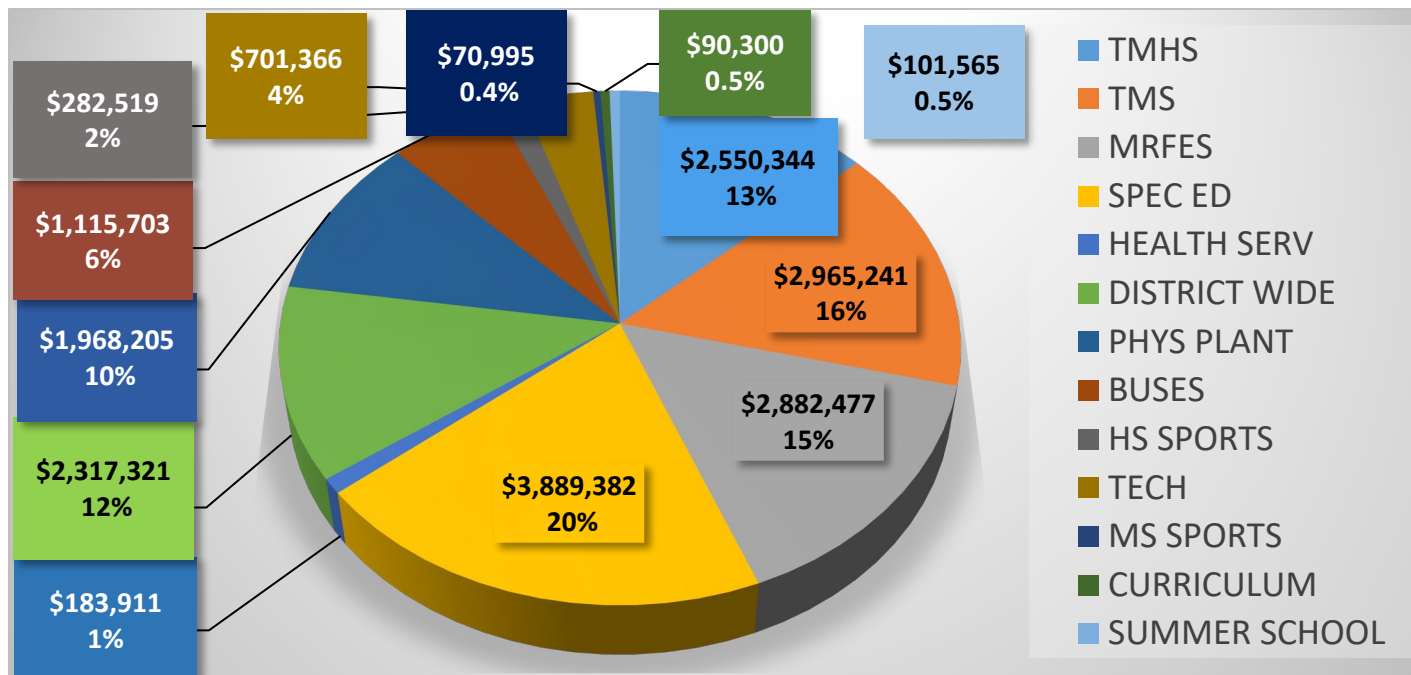
May 17, 2021 APPROVED	EDUCATION	GENERAL TOWN	DEBT SERVICE	CAPITAL	TOTALS
EXPENSE AMOUNT	\$ 19,119,331	\$ 6,143,946	\$ 1,148,580	\$ 875,000	\$ 27,286,857
EXPENSES CHANGE OVER PRIOR YEAR	0.73%	2.57%	5.09%	23.24%	1.92%
<b>LESS</b>					
GENERAL REVENUE	\$ 7,539,704	\$ 1,688,779	\$ -	\$ 270,000	\$ 9,498,483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

# TOWN OF THOMPSON – Fiscal Budget 2021-2022

## General Town Government Budget \$6,143,946



## Board of Education Budget \$19,119,331



Town of Thompson  
2021-2022  
Budget Expenditures Summary

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Fund - 001 - GENERAL BUDGET

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

## Fund - 001 - GENERAL BUDGET

Town of Thompson  
2021-2022  
Budget Expenditures Summary

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

Town of Thompson  
2021-2022  
Budget Revenue

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

Town of Thompson  
2021-2022  
Budget Revenue

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Fund - 001 - GENERAL BUDGET

Department - 3010 GENERAL PROPERTY TAXES

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

Town of Thompson  
2021-2022  
Budget Revenue

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Fund - 001 - GENERAL BUDGET

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



## Fund - 001 - GENERAL BUDGET

Town of Thompson  
2021-2022  
Budget Revenue

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## Department - 3040 LOCAL REVENUE

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

Town of Thompson  
2021-2022  
Budget Revenue

Fund - 001 - GENERAL BUDGET

Department - 3040 LOCAL REVENUE

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

Town of Thompson  
2021-2022  
Budget Revenue

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Fund - 001 - GENERAL BUDGET

Department - 3050 OTHER SOURCES

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

# EXPENDITURE DETAIL

## 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	Budgeted	Budget	
	Rate	Pays	Raise	Raise	Pay
				per month	
51053 <u>Payroll</u>					
-Wages for Secretary	\$ 430	12	2.5%	\$ 11	\$ 5,297
522020 <u>Financial &amp; Accounting: Auditor's Fee</u>					
Second year of a three year extension					
522310 <u>Advertising</u>					
-Legal Notice					
-Budget Notice					
-Ads as required					
522320 <u>Printing &amp; Publication</u>					
-Printing of the Town Annual Report					

### FISCAL NOTES

Audit fees:

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

Town of Thompson  
2021-2022 Budget  
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1101 BOARD OF FINANCE

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

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

\$ 140 \$ 4,140  
0.4% 13%

## BOARD OF SELECTMEN

1102

page 13

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

### RATIONALE OF OBJECTS

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

### FISCAL NOTES

Annual Membership Fee for the N.E.Conn. Council of Governments is calculated on the most recent Department of Public Health population estimate for the State of Connecticut. **Population for fiscal year 2022 is 9,379**

Department - 1102 BOARD OF SELECTMEN

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	APPROVED	FY21 ESTIMATE	FY21 BUDGET
									v APPROVED	v APPROVED
									\$ Increase (Decrease)	\$ Increase (Decrease)
510002	SECOND SELECTMAN	4,000	4,031	4,000	4,000	4,000	4,000	4,000	0	0
510003	THIRD SELECTMAN	4,000	4,031	4,000	4,000	4,000	4,000	4,000	0	0
*Total for Object		8,000	8,061	8,000	8,000	8,000	8,000	8,000	0	0
522430	ANNUAL & SPECIAL TOWN MEETING	2,940	2,400	3,000	3,000	3,000	3,000	3,000	0	0
522540	TOWN DUES AND MEMBERSHIPS	15,938	15,134	16,295	13,308	16,612	16,612	16,612	3,304	317
*Total for Object		18,878	17,534	19,295	16,308	19,612	19,612	19,612	3,304	317
*Total for Department		\$ 26,878	\$ 25,595	\$ 27,295	\$ 24,308	\$ 27,612	\$ 27,612	\$ 27,612	\$ 3,304	\$ 317

Budget Increase (Decrease)- %

FY21 ESTIMATE v APPROVED	FY21 BUDGET v APPROVED
\$ Increase	\$ Increase
(Decrease)	(Decrease)

\$	3,304	\$	317
	13.6%		1.2%



# FIRST SELECTMAN

1201

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

## RATIONALE OF OBJECTS

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

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

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

510049 Recording secretary would cover 24 regular Selectmen's meeting

533990 Miscellaneous

522310 Advertising:

Legals, Public Hearings, Bids, Personnel and Public Service

-Providence & Worcester Railroad Lease \$388

-Tape Recorder expenses

522320 Printing & Publications

-Flowers Town Hall grounds / Christmas decoration

-(2) Selectmen's Update - twice yearly

-Sundry misc. expenses of the Selectmen's Office

-Miscellaneous

## INCOME GENERATED FROM BY THIS DEPARTMENT

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

Department - 1201 FIRST SELECTMAN

								FY21 ESTIMATE	FY21 BUDGET	
								v APPROVED	v APPROVED	
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	APPROVED	\$ Increase (Decrease)	\$ Increase (Decrease)
510001	FIRST SELECTMAN	48,348	54,781	60,000	47,598	50,000	50,000	60,000	12,402	0
510004	EXEC. ASST./PERSONNEL 40 HRS	51,189	52,589	52,205	52,205	54,293	54,293	54,293	2,088	2,088
510007	2ND ASSIST TO THE EXEC ASSIST 21 HRS	19,587	22,934	25,322	25,322	Move to Public Works			-25,322	-25,322
510033	EXTRA TIME TO COVER OFFICE	733	77	0			0	0	0	0
5100XX	HR DIRECTOR (SHARED WITH BOE)					30,000	30,000	30,000	30,000	30,000
510049	RECORDING SECRETARY	2,361	2,937	2,796	2,796	2,796	2,865	2,865	69	69
*Total for Object		122,218	133,318	140,323	127,921	137,089	137,159	147,159	19,238	6,836
522130	TRAVEL	61	372	150	0	150	150	150	150	0
522140	MEETINGS, FEES, ETC.	294	417	500	0	500	500	500	500	0
522150	TRAINING	916	749	400	400	400	400	400	0	0
522310	ADVERTISING	5,624	4,020	4,200	4,000	5,000	5,000	5,000	1,000	800
522320	PRINTING & PUBLICATION	256	266	500	300	500	500	500	200	0
*Total for Object		7,151	5,824	5,750	4,700	6,550	6,550	6,550	1,850	800
533150	OFFICE SUPPLIES	856	998	450	350	450	450	450	100	0
533990	MISCELLANEOUS	482	420	550	400	500	500	500	100	-50
*Total for Object		1,338	1,418	1,000	750	950	950	950	200	-50
*Total for Department		\$ 130,707	\$ 140,561	\$ 147,073	\$ 133,371	\$ 144,589	\$ 144,659	\$ 154,659	\$ 21,288	\$ 7,586

Budget Increase (Decrease)- \$

Budget Increase (Decrease)- %

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

## IT SERVICES & SUPPLIES

1202

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

### RATIONALE OF OBJECTS

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

## Town of Thompson 2021-2022 Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1202 IT SERVICES &amp; SUPPLIES

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

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

Department - 1301 FINANCE &amp; TREASURER

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

## TAX COLLECTOR

1302

page 21

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

### RATIONALE OF OBJECTS

RATIONALE OF OBJECTS

		Current				Budget		
	<u>Wages and salaries</u>	<u># of</u> <u>Hours p/wk</u>	<u>Hourly</u> <u>Rate</u>	<u>Current</u> <u>Annual</u>	<u># of</u> <u>Bi-Wkly Pays</u>	<u>Raise FY22</u>	<u>Pay</u>	
510009	Tax Collector	na	na	\$ 67,179	salary	2.5%	\$ 68,858	
510010	Finance Tax Clerk	35	\$ 26.00	\$ 47,502	26.1	\$ -	\$ 47,502	
510011	Finance Tax Clerk	32	\$ 26.00	\$ 43,430	26.1	\$ -	\$ 43,430	<--10 hours worked for WPCA/ also 2 hours in Building
		<u>2021</u>	<u>2022</u>			<u>2021</u>	<u>2022</u>	
522110	<u>Professional affiliations</u>							
	State of CT Dues	\$ 75	\$ 75					
	Windham Co Dues	\$ 20	\$ 20					
		\$ 95	\$ 95					
522140	<u>Meetings, Fees, Etc.</u>							
	Annual State meeting							
	Collection meeting							
	Quarterly Windham County meetings							
	2 x state tax meetings	\$ 350	\$ 350					
522310	<u>Advertising</u>							
	6 legal notices in SG	\$ 850	\$ 1,500					

Town of Thompson  
2021-2022  
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1302 TAX COLLECTOR

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	APPROVED	FY21 ESTIMATE v APPROVED	FY21 BUDGET v APPROVED
									\$ Increase (Decrease)	\$ Increase (Decrease)
510009	TAX COLLECTOR	65,862	67,697	67,179	67,179	67,179	68,858	68,858	1,679	1,679
510010	FINANCE TAX CLERK 35 HRS	45,482	46,809	46,558	47,502	47,502	47,502	47,502	0	244
510011	FINANCE TAX CLERK 32 HRS	38,984	42,060	42,568	43,430	43,430	43,430	43,430	0	862
*Total for Object		150,328	156,565	156,305	158,111	158,111	159,791	159,791	1,679	3,486
522110	PROFESSIONAL AFFILIATIONS	95	95	95	95	95	95	95	0	0
522130	TRAVEL	243	88	200	0	200	200	200	200	0
522140	MEETINGS, FEES, ETC.	348	247	350	0	350	350	350	350	0
522150	TRAINING	0	25	50	0	50	50	50	50	0
522310	ADVERTISING	912	1,412	850	2,155	1,500	1,500	1,500	-655	650
522034	LEGAL-TAX COLLECTOR	-	-	100	0	100	100	100	100	0
*Total for Object		1,598	1,867	1,645	2,250	2,295	2,295	2,295	45	650
533150	OFFICE SUPPLIES	6,077	7,557	6,000	6,000	6,100	6,100	6,100	100	100
*Total for Object		6,077	7,557	6,000	6,000	6,100	6,100	6,100	100	100
*Total for Department		158,003	165,989	163,950	166,361	166,506	168,186	168,186	1,824	4,236

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

1,824  
1%

4,236  
3%



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

### RATIONALE OF OBJECTS

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

Town of Thompson  
2021-2022  
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1303 ASSESSOR

Obj/Sub	Description	Actual FY	Actual 2019/20	Budget	Estimate	Dept	Selectman	APPROVED	FY21 ESTIMATE v APPROVED \$ Increase (Decrease)	FY21 BUDGET v APPROVED % Increase (Decrease)
		2018/19		2020/21	FY21	Proposed	Proposed			
510012	ASSESSOR	28,717	36,797	30,214	80,384	82,312	82,312	82,312	1,928	52,098
510013	ASSESSOR'S CLERK 35 HRS	38,984	46,765	40,706	47,502	47,502	47,502	47,502	0	6,796
510115	ASSESSOR IN TRAINING	37,137	16,299	42,861					0	-42,861
510116	TEMP/TRANSITION WAGES			10,000					0	-10,000
*Total for Object		104,839	99,861	123,781	127,886	129,814	129,814	129,814	1,928	6,033
522110	PROFESSIONAL AFFILIATIONS	100	15	100	350	350	350	350	0	250
522130	TRAVEL	39	36	1,000	100	500	500	500	400	-500
522140	MEETINGS, FEES, ETC.	0	0	100	100	200	200	200	100	100
522150	TRAINING	0	649	850	850	1,000	1,000	1,000	150	150
522220	PROFESSIONAL SERVICES	0	0	0	0			0	0	0
522229	GIS MAINTENANCE & UPDATES	6,400	5,980	6,400	5,980	6,200	6,200	6,200	220	-200
522310	ADVERTISING	40	42	60	42	60	60	60	18	0
*Total for Object		6,579	6,722	8,510	7,422	8,310	8,310	8,310	888	-200
533150	OFFICE SUPPLIES	150	144	600	400	200	200	200	-200	-400
522320	PRINTING	408	384	150	350	400	400	400	50	250
563410	BOOKS & PERIODICALS	740	880	700	800	800	800	800	0	100
*Total for Object		1,298	1,408	1,450	1,550	1,400	1,400	1,400	-150	-50
*Total for Department		112,716	107,990	133,741	136,858	139,524	139,524	139,524	2,666	5,783

Budget Increase (Decrease)- \$

2,666

5,783

Budget Increase (Decrease)- %

1.9%

4.3%

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

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

#### RATIONALE OF OBJECTS

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

Department - 1305 BOARD OF ASSESSMENT APPEALS

Budget Increase (Decrease)- \$	400	400
Budget Increase (Decrease)- %	8%	8%

## ELECTION & REGISTRATION

1401

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This cost center provides funds for voting in Thompson

<u>RATIONALE OF OBJECTS</u>			<u>Annually</u>	<u>Current</u> <u>Monthly</u>	<u># of</u> <u>Pays</u>	<u>Changes</u> <u>in</u> <u>Wages</u>	<u>Pay</u>
	<u>Wages</u>			<u>Rate</u>			
510017	<b>Democratic Registrar</b>	Stipend	\$10,253	\$ 854.42	12	2.5%	\$ 10,509
510018	<b>Republican Registrar</b>	Stipend	\$10,253	\$ 854.42	12	2.5%	\$ 10,509
510019	<b>Deputy Registrar</b>	One from each major party, per state statute	\$ 600				\$ 600
510070	<b>Election Workers</b>	Compensation for officiating at the polls	\$20,200			\$ (2,200)	\$ 18,000
510071	<b>Election Training</b>	Mandated for workers at every election, referendum and primary.	\$ 700			\$ 300	\$ 1,000

522110 Professional Affiliations Memberships in Registrars of Voters Association and network of voter relocation information.

522130 Travel Mileage for travel to certification courses and installation of polling equipment.

522150 Certifications Mandated for Registrars and Moderators by state statute

522229 Maintenance Contract Annual servicing of vote tabulators

522310 Advertising Legal Notices

522320 Printing & Publications Paper ballot printing for referendums

522420 Election  
Misc

522422 Food Meals for poll workers  
522424 Machine Cost Tabulator programing, ballot prep and testing for elections and primaries.

533150 Office Supplies Primarily for Voter Registrations

### Voting History

#### Average per year

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



## TOWN CLERK

1501

page 29

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

### RATIONALE OF OBJECTS

		Current	# of			Current	Budget		
		# of wk							
		p/hrs	Bi-weekly	Pays		Annual	Raise	Annual	Bi-weekly
510020	Town Clerk	n/a	\$ 2,574	26.1		\$ 67,179	2.5%	\$ 68,858	\$ 2,638
		# of wk hrs	Current	# of	Union	Current	Budget		
			Hrly Rate	Pays	Annual	Annual	Raise	Annual	Bi-weekly
510021	Assistant Town Clerk 35 hrs	35	\$ 25.66	26.1	\$ 46,881	\$ -		\$ 46,881	\$ 1,796
522070	<u>Indexing &amp; Recording Microfilm</u>				522150	<u>Training</u>			
	\$1,400 per month - IQS					Master Clerk Education Modules			
	Offset by on-line copy fees								
	On going land record microfilming and microfilm storage. Additional \$5,000 to microfilm vital records from 1999 to 2020 and to microfilm and print archival copies of board and commission minutes which are permanent records.								
522130	<u>Travel</u>				533150	<u>Office Supplies</u>			
	Fall & Spring conferences					Archival Paper			
	Dec & May Education Modules					Misc. Supplies			
522140	<u>Meetings, Fees, etc.</u>								
	Fall & Spring conferences; Membership Dues								

### INCOME GENERATED FROM BY THIS DEPARTMENT

		Actual	FY Actual	Budget	Estimate	Dept Proposed	Selectman	FY21 ESTIMATE	FY21 BUDGET
		2018/19	2019/20	2020/21	FY21			v APPROVED	v APPROVED
							APPROVED	\$ Increase	\$ Increase
								(Decrease)	(Decrease)
440350	TOWN CLERK FEES	45,246	56,055	49,000	80,000	70,000	70,000	-10,000	21,000
440352	CONVEYANCE TAX	88,879	93,089	80,000	130,000	130,000	130,000	0	50,000
450354	COPY FEES	6,583	4,352	7,500	2,500	2,500	2,500	0	-5,000
450356	VITALS	9,188	8,526	9,000	8,000	7,500	7,500	-500	-1,500
450357	HUNTING AND FISHING	347	227	300	200	200	200	0	-100
Total Income		150,243	162,249	145,800	220,700	210,200	210,200	-10,500	64,400
% of budget		120%	119%	111%	168%	153%	151%		

Town of Thompson  
2021-2022  
Budget  
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 1501 TOWN CLERK

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

Budget Increase (Decrease)- \$

8,229

7,790

Budget Increase (Decrease)- %

6.3%

5.7%



## **TOWN COUNSEL**

**1701**

page 31

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

### FISCAL NOTES

Department - 1701 TOWN COUNSEL

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

## **PROBATE COURT**

**1702**

page 33

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

As of January 2011 probate court was regionalized.

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

Department - 1702 PROBATE COURT

								FY21 ESTIMATE	FY21 BUDGET	
								v APPROVED	v APPROVED	
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	APPROVED	\$ Increase (Decrease)	\$ Increase (Decrease)
544820	REGION	10,590	10,360	10,400	10,400	10,595	10,595	10,595	195	195
	*Total for Object	10,590	10,360	10,400	10,400	10,595	10,595	10,595	195	195
	*Total for Department	10,590	10,360	10,400	10,400	10,595	10,595	10,595	195	195
Budget Increase (Decrease)- \$									195	195
Budget Increase (Decrease)- %									1.88%	1.88%

# TOWN HALL MUNICIPAL BUILDING

1801

page 35

Expenditures related to the maintenance of the

## RATIONALE OF OBJECTS

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

Fund - 001 - GENERAL BUDGET

Town of Thompson  
2021-2022  
Budget Expenditures

Department - 1801 TOWN HALL BUILDING

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

Budget Increase (Decrease)- \$

-741

-3,884

Budget Increase (Decrease)- %

-1%

-3%

## FIRE MARSHAL

2201

page 37

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

### RATIONALE OF OBJECTS

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

Salary increase proposed due to :

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

Salary increases would bring us closer to compliance.

#### 522110 Professional Affiliations

-National Fire Protection Association

-Windham Co Fire Marshals

-CT Fire Marshals Assoc

-National Assoc Arson Investigators

-International Assoc Arson Investigators

#### 522150 Training

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

#### 522160 Telephone

- Cell phones for Fire Marshall & Deputy Fire Marshall

#### 533230 Protective Equipment

- Identifiable Clothing when representing the town conducting code inspections

- Clothing for protection of weather

- Clothing to protect from hazardous toxins

#### 533451 Equipment

Battery operated tools

-Gas Meter

-Tablet

-Lighting

-Computer Software

-Tools

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

### INCOME GENERATED FROM BY THIS DEPARTMENT

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

Department - 2201 FIRE MARSHAL

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



## FIRE DEPARTMENTS

2202

page 39

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

### RATIONALE OF OBJECTS

522221	<u>Hydrants</u>	CT Water charges based on an average use					
522500	<u>Grants Special Fire &amp; Ambulance</u>	Actual FY 19	Actual FY 20	Dept FY 22	Selectmen FY 22	APPROVED FY 22	
	-Community Ambulance	\$48,000	\$75,000	\$75,000	\$75,000	\$75,000	<-payable monthly
							<u>Increase</u>
	-Community Fire Co., Inc.	\$48,000	\$55,000	\$80,000	\$65,000	\$65,000	\$3,000
	-E. Thompson Vol. Fire Dept., Inc.	\$48,000	\$55,000	\$75,000	\$65,000	\$65,000	\$3,000
	-Quinebaug Vol. Fire Dept., Inc.	\$48,000	\$55,000	\$75,000	\$65,000	\$65,000	\$3,000
	-Thompson Fire Engine Co.	\$48,000	\$55,000	\$72,000	\$65,000	\$65,000	\$3,000
	-W. Thompson Independent Fire Assoc.	\$48,000	\$55,000	\$73,000	\$65,000	\$65,000	\$3,000
		<u>\$288,000</u>	<u>\$350,000</u>	<u>\$450,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$15,000</u> 5%

522515 Cost of Mandated OSHA Tests  
- Propose the town paying for the testing of the truck

522552	<u>PARAMEDIC AMBULANCE</u>	<b>Basis:</b>	\$ 95.00	<b>Est Calls:</b>	200	<b>Total:</b>	\$ 19,000
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Fund - 001 - GENERAL BUDGET

Town of Thompson  
2021-2022  
Budget Expenditures

Department - 2202 FIRE &amp; RESCUE DEPARTMENTS

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

Budget Increase (Decrease)- \$

40,855

55,338

Budget Increase (Decrease)- %

6.1%

8.4%

## **EMERGENCY MANAGEMENT**

**2301**

page 41

Funds the operations of emergency management for the Town.

Department - 2301 EMERGENCY MANAGEMENT

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	APPROVED	FY21 ESTIMATE	FY21 BUDGET
									v APPROVED \$ Increase (Decrease)	v APPROVED \$ Increase (Decrease)
522140	MEETINGS, FEES, ETC.	20	0	100	100	100	100	100	-	-
522150	TRAINING	200	0	200	200	200	200	200	-	-
522160	TELEPHONE	396	429	400	400	400	400	400	-	-
522250	RADIO & ALARM REPAIRS	448	0	450	450	450	450	450	-	-
533040	OTHER SUPPLIES	474	65	600	600	600	600	600	-	-
533150	OFFICE SUPPLIES	35	0	120	120	120	120	120	-	-
533230	PROTECTIVE CLOTHING & SAFETY	0	0	100	100	100	100	100	-	-
533410	BOOKS & PERIODICALS	0	0	50	50	50	50	50	-	-
		1,573	494	2,020	2,020	2,020	2,020	2,020	0	0
*Total for Department		1,573	494	2,020	2,020	2,020	2,020	2,020	0	0
Budget Increase (Decrease)- \$									0	0
Budget Increase (Decrease)- %									0%	0%

## SECURITY

1102

page 43

### RATIONALE OF OBJECTS

		Current		Current Estimate		FY 2022
		Hourly Rate	Pay	Hours p/wk	# of persons	Pay
		of Pay	Periods	(60 per pay)		
510025	Security staff (at the school)	\$ 20.00	26.1	30	2	\$ 60,000

Department - 2302 SECURITY

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

## CANINE CONTROL OPERATION

2401

page 45

Funds the operation of the animal control office.

### RATIONALE OF OBJECTS

	# hours per week	Hourly Rate	Current Bi-weekly	Current Annual	# of Pays	Budget change	New p/hour rate	Pay Annual
510028 <u>Wages and salaries</u>								
Animal Control Officer	19.5	\$ 20.00	\$ 780.00	\$20,358	26.1	2.5%	\$ 20.50	\$ 20,867
FY22 does not include additional 6 hours per week for transition								
522150 <u>Training -</u> required by law								
- NACA ACO Certification 1 &2.								
522130 <u>Advertising</u>								
-Required by law to post in newspaper. We advertise in the Bulletin currently.								
522630 <u>Dog Damages</u>								
-Damages to livestock caused by roaming dogs which is reimbursed by the State during the following fiscal year.								
522950 <u>Repairs &amp; Maintenance</u>								
- Porto John \$80 P/month								
- Empty Septic \$300								
533040 <u>Other Supplies</u>								
-Tags & cards for licenses								
-Lock Box for Cash								

### INCOME GENERATED FROM BY THIS DEPARTMENT

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

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

## Department - 2401 CANINE CONTROL OPERATION

[illegible]



## TOWN GARAGE

3201

page 47

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

### RATIONALE OF OBJECTS

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

### INCOME GENERATED FROM BY THIS DEPARTMENT

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



# PUBLIC WORKS

3202  
page 49

The Public Works costs center funds the

## RATIONALE OF OBJECTS

	<u>Wages and salaries</u>	# of ee	# of Hours p/wk	Hourly Rate	Current Bi-weekly	Annual Wages	# of Pays	Budget Raise	Pay	Budgeted Hours p/wk
510006	Secretary (Move all hours from 1st Selectman's department)	1	11	\$ 23.10	\$ 508	\$ 13,264	26.1	Add 13 hrs p/wk Increase p/hr to union \$23.56	\$ 29,516 Hours p/week-->	24
510029	Director of Public Works	1	salary-40		\$ 2,912	\$ 76,004	26.1	2.5%	\$ 77,904	
510030	Mechanic	1	40	\$ 26.99	\$ 2,159	\$ 56,355	26.1	Increase p/hr \$3	\$ 57,169	
								over HW Maint.	per hour rate-->	\$ 27.38
510031	Highway Maintainer	7	40	\$ 24.38	\$ 13,653	\$ 356,338	26.1	2 person move to Equipment Operator	\$ 254,527	\$ 50,905
510032	Crew Leader	1	40	\$ 26.99	\$ 2,159	\$ 56,355	26.1	Increase p/hr \$3 over HW Maint.	\$ 57,169 per hour rate-->	\$ 27.38
5100XX	Equipment Operator	2	40	Per contract \$ 25.88	\$ -		26.1	2 person move to Equipment Operator	\$ 108,075	\$ 54,037
510033	Overtime & Double time					\$ 8,000		\$ 4,000	\$ 12,000	
									\$ 596,361	
522280	<u>Other Professional Services</u>									
522282	<u>Contractor for MS4</u> Add \$5,000 this year for J&D to handle this project annually									
522290	<u>Street Lighting</u> Contracted with CCM for supply to enable reduced pricing									
533040	<u>Center Line Marking</u> Included in Other Supplies									
533120	<u>Gasoline</u>									
533130	<u>Diesel</u>									

## INCOME GENERATED FROM BY THIS DEPARTMENT

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

Town of Thompson  
2021-2022  
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3202 PUBLIC WORKS

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

Department - 3202 PUBLIC WORKS

Department - 3202 PUBLIC WORKS								FY21 ESTIMATE v APPROVED	FY21 BUDGET v APPROVED	
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	APPROVED	\$ Increase (Decrease)	\$ Increase (Decrease)
533240	EQUIPMENT REPAIR/PARTS	50,030	42,341	42,000	42,000	42,000	42,000	42,000	0	0
533255	DRAINAGE CONSTR / MTL	13,978	20,189	20,000	20,000	20,000	20,000	20,000	0	0
533260	TRUCK REPAIR/PARTS	66,044	65,391	52,000	52,000	52,000	52,000	52,000	0	0
*Total for Object		266,657	297,931	280,000	280,000	269,000	269,000	261,500	-18,500	-18,500
*Total for Department		893,433	990,534	993,236	997,236	1,031,651	1,030,511	1,023,011	25,775	29,775
Budget Increase (Decrease)- \$									33,275	37,275
Budget Increase (Decrease)- %									3.3%	3.8%

**PARKS**

This cost center funds the operational expenses for town parks.

510063    Summer temporary

Hours	?
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511130    Outside Contractor  
Winterize the concession stand at the park

522160    Telephone

522200    Electric

533340    Supplies

## Department - 3203 PARKS

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

## TRANSFER RECYCLING CENTER

3204

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Funds the operation of the Transfer Station.

### RATIONALE OF OBJECTS

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

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

#### 510033 Time & 1/2 Overtime

To cover time off taken by regular transfer station employees \$ 9,000

#### 522310 Advertising

Local Advertising for Permit Billing

#### 533010 Other Supplies

Sales books, stickers & permit bills

#### 522790 Recycling Coordinator

#### 522915 Remediation

Lake Shore Environmental

#### 533015 Permits & licenses

4 CT, 1 MA

### INCOME GENERATED FROM BY THIS DEPARTMENT

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



Town of Thompson  
2021-2022  
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 3204 TRANSFER STATION

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

Budget Increase (Decrease)- \$

\$ 7,000 \$ 25,005

Budget Increase (Decrease)- %

2% 8%

Maintenance of town cemeteries

See website for details

Increase this proposal year based on need for supplies including:

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

Fund - 001 - GENERAL BUDGET  
 Department - 3205 CEMETERIES

Town of Thompson  
 2021-2022  
 Budget Expenditures

								FY21 ESTIMATE v APPROVED	FY21 BUDGET v APPROVED
		Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed		\$ Increase (Decrease)
Obj/Sub	Description							APPROVED	\$ Increase (Decrease)
533400	CEMETERY CARE & SUPPLIES	500	0	500	500	1,500	1,500	1,500	1,000
*Total for Object		500	0	500	500	1,500	1,500	1,500	1,000
*Total for Department		500	0	500	500	1,500	1,500	1,500	1,000
Budget Increase (Decrease)- \$									1,000
Budget Increase (Decrease)- %									200%

## SNOW REMOVAL

3206

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

### RATIONALE OF OBJECTS

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

### FISCAL NOTES

The overall budget has been adjusted to reflect historical use.

Fund - 001 - GENERAL BUDGET

Town of Thompson  
2021-2022  
Budget Expenditures

Department - 3206 SNOW REMOVAL

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

## BUILDING OFFICIAL

3301

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

### RATIONALE OF OBJECTS

		# of Hours	Hourly Rate	Current Bi-weekly	Annual Salary	# of Pays	# of hours	FY22 pay	Hours p/week
	<u>Wages and salaries</u>								
510037	Building Official	16.88	\$ 45.90	\$ 1,549.58	\$ 40,444	26.1	3.11	\$ 47,896	19.99
		# of Hours	Hourly Rate	Current Bi-weekly		# of Pays	p/rate increase	Annual pay	Hourly
510038	Secretary to Building Official	32	\$ 23.90	\$ 1,529.60		26.1	\$ 1.76	\$ 32,147	\$ 25.66
							<b>Change</b>		Revised Hours p/wk
							Move 8 hours p/wk to Fire Marshall		24.00
5100XX	Building Official is proposing to create a line item for Secretary Overtime or allow Comp Tim to be carried over Annually							\$ 5,000	
522110	<u>Professional Affiliations</u>								
	-Bldg. Officials & Code Admin.International			-New England Code Commission					
	-C.B.O.A.			-N.E.C.O.A.		-I.C.C.			
533150	<u>Office Supplies</u>								
	To include purchase of a Fireproof File Cabinet for Street Address \$2,500								
533065	<u>EMERGENCY SAFETY EXPENSE</u>								
	Emergency Fund - to cover costs to board up buildings for safety issues, usually caused by fire damage, etc.								

### INCOME GENERATED FROM BY THIS DEPARTMENT

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

Town of Thompson  
2021-2022

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Fund - 001 - GENERAL BUDGET

Department - 3301 BUILDING OFFICIAL

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

Budget Increase (Decrease)- \$

5,448

Budget Increase (Decrease)- %

6% 8%

## **BUILDING BOARD OF APPEALS**

**3302**

page 62

Mandated Board funded at minimum as placeholder.



Department - 3302 BUILDING BOARD OF APPEALS

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

Funds community services and scholarships.

## RATIONALE OF OBJECTS

522415	<u>Emergency Fuel Assistance</u>	<u>FY 2021</u>	<u>FY 2022</u>	522741	<u>Community Kitchens of N.E.Conn.</u>	<u>FY 2021</u>	<u>FY 2022</u>			
		\$ 6,000	\$ 6,000			\$ 1,000	\$ 1,000			
522521	<u>Northeast Transit District</u>	<u>FY 2021</u>	<u>FY 2022</u>	522745	<u>Tourtellotte Town Scholarship</u>	<u>FY 2021</u>	<u>FY 2022</u>			
		\$ 13,009	\$ 16,009			\$ 1,000	\$ 1,000			
522615	<u>Thames Valley Council for Community Action</u>	<u>FY 2021</u>	<u>FY 2022</u>							
	-Meals on wheels and "Café" at Library	\$ 10,000	\$ 10,000							
522700	<u>Elderly Housing - Sewer Charges</u>	<u>FY 2021</u>	<u>FY 2022</u>	522747	<u>Additional Programs</u>					
	-Town Grant to pay for sewer charges	\$ 21,000	\$ 22,734							
						<u>Requested</u>	<u>Selectmen</u>			
						<u>FY 2022</u>	<u>FY 2022</u>			
							<u>BOF</u>			
							<u>FY 2022</u>			
522720	<u>United Services Agency</u>	<u>FY 2021</u>	<u>Requested</u>	<u>Selectmen</u>	<u>BOF</u>	SACCEC	\$100	\$ 100	\$ 100	
			<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2022</u>	QVSCC	\$50	\$ 1,000	\$ 50	\$ 50
						Access				
	-Mental Health Services & Addictio:	\$2,000	\$6,215	\$2,000	\$2,000	Agency	\$3,000	\$ 1,000	\$ 3,000	\$ 3,000
522721	<u>Thompson Ecumenical Empowerment Group (TEEG)</u>									
		</								

### FISCAL NOTE

Annual Membership Fee for the Northeast Transit District is calculated on the most recent Department of Public Health population estimate for the State of Connecticut. **Population for fiscal year 2022 is 9,379.**

Town of Thompson  
2021-2022  
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 4101 GENERAL SERVICES

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

Budget Increase (Decrease)- \$

9,000

4,734

Budget Increase (Decrease)- %

9%

5%

## VETERAN'S SERVICE

4102

page 66

Funds Veteran's Officer for the Town of Thompson

### RATIONALE OF OBJECTS

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

## Department - 4102 VETERANS SERVICE

Department - 4102 VETERANS SERVICE								FY21 ESTIMATE v APPROVED	FY21 BUDGET v APPROVED	
Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	APPROVED	\$ Increase (Decrease)	\$ Increase (Decrease)
510039	VETERAN OFFICER	2,487	2,535	2,537	2,537	2,535	2,598	2,598	61	61
*Total for Object		2,487	2,535	2,537	2,537	2,535	2,598	2,598	61	61
522140	TRAVEL	1,094	1,487	1,200	1,500	1,200	1,200	1,200	-300	0
*Total for Object		1,094	1,487	1,200	1,500	1,200	1,200	1,200	-300	0
533150	OFFICE SUPPLIES	100	13	0	8	25	25	25	17	25
*Total for Object		100	13	0	8	25	25	25	17	25
*Total for Department		3,681	4,035	3,737	4,045	3,760	3,823	3,823	-222	86
Budget Increase (Decrease)- \$									-222	86
Budget Increase (Decrease)- %									-5%	2%

**PUBLIC HEALTH**

Funds Public Health

RATIONALE OF OBJECTS

522590 N.E. District Department of Health

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

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

# LIBRARY ADMINISTRATION

5101

page 70

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

## RATIONALE OF OBJECTS

	Budget FY 21	Current Hours Worked p/wk	Current Hourly Rate	Current Bi-weekly Rate	Increase % or \$	Hourly Rate	Budgeted Annual
510040 <u>Library Director</u>	\$ 72,409	35	\$ 39.63	\$ 2,774.29	2.5%	\$ 40.62	\$ 74,219
510042 <u>Children's Librarian</u>	\$ 45,032	32	\$ 26.96	\$ 1,725.36	2.5%	\$ 27.63	\$ 46,158
510043 <u>Circ/ Computer Supervisor</u>	\$ 39,954	35	\$ 21.87	\$ 1,530.80	2.5%	\$ 22.42	\$ 40,953
510044 <u>Library Clerks (3 pt persons)</u>	\$ 39,369	19/19/14	varies	varies	2.5%	varies	\$ 39,348
510045 <u>Library Assistants (3 ft persons)</u>	\$ 89,674	35/28/28	varies	varies	2.5%	varies	\$ 89,012
510056 <u>Recording Clerk</u>	\$ 1,418				2.5%		\$ 1,453
522110 <u>Professional Affiliations</u>							
-Association of CT Library Boards, CT Library Consortium							
-Conn. Library Association							
522350 <u>Automated Circulation</u>							
Fees related to membership with Bibliomation, a CT based library consortium annual assessment, service fees, telecommunication charges, website hosting, virus protection, public desktop management, related supplies. 3% increase							
533040 <u>Library Supplies</u>							
Materials for processing new items, as well as book repair such as book jackets, video and audio cases, labels, stamps, security strips, stickers, tape, and glue							
533170 <u>Programs &amp; Publicity</u>							
-Costs for running programs sponsored by the Library							
533410 <u>Books, Periodicals &amp; Digital Content</u>							
-Library provides a diverse collection of books, magazines & digital content for patrons of all ages.							

## INCOME GENERATED FROM BY THIS DEPARTMENT

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



Town of Thompson  
2021-2022  
Budget Expenditures

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Fund - 001 - GENERAL BUDGET  
Department - 5101 LIBRARY ADMINISTRATION

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

## LIBRARY / LOUIS P. FAUCHER COMMUNITY CENTER BUILDING

5102

page 72

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

## RATIONALE OF OBJECTS

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

522160 Telephone

Main library phone/fax, Community Center phone

522230 Service Contracts

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

522141 Cleaning Services

## Carpet cleaning and window washing

522260 Repairs Bldg. / Equipment

Includes repairs to HVAC system beyond scope of maintenance contract, landscaping, plumbing and electrical work as needed. Also funds are used for preventative maintenance, the inspection of various systems such as boilers/hot water tanks, the sprinkler system, fire extinguishers and the back flow prevention system.

533010 Other Supplies

- Used for the purchase of items needed to maintain the building, yet do not directly relate to custodial needs



## CELEBRATIONS

5201

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### RATIONALE OF OBJECTS

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

## Department - 5201 CELEBRATIONS

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

## **HISTORIAN**

**5202**

page 76

Cost center funds the Thompson Historical Society Grant.

### RATIONALE OF OBJECTS

#### 522580 Thompson Municipal Historian

- Purchase of building from the town was completed in 2017
- This covers the maintenance of the town's historical data
- Historical society building costs prior year \$9,657

## Department - 5202 HISTORICAL SOCIETY

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

## RECREATION COMMISSION

5301

page 78

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

### RATIONALE OF OBJECTS

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



Town of Thompson  
2021-2022

Fund - 001 - GENERAL BUDGET

Budget Expenditures

Department - 5301 RECREATION COMMISSION

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



## PLANNING AND COMMUNITY DEVELOPMENT

6000

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### RATIONALE OF OBJECTS

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

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

## Department - 6000 PLANNING/ COMMUNITY DEVELOPMENT

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

# PLANNING & ZONING COMMISSION

6101

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This cost center funds the Planning & Zoning Commission.

## RATIONALE OF OBJECTS

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

Department - 6101 PLANNING &amp; ZONING COMMISSION

Obj/Sub	Description	Actual FY 2018/19	Actual 2019/20	Budget 2020/21	Estimate FY21	Dept Proposed	Selectman Proposed	APPROVED	FY21 ESTIMATE	FY21 BUDGET
									v APPROVED \$ Increase (Decrease)	v APPROVED \$ Increase (Decrease)
510050	PLANNING & ZONING SECRETARY	4,760	2,844	4,249	4,257	4,370	4,364	4,364	106	115
510051	ZONING OFFICER - 19.5 HRS	16,449	19,716	21,152	21,152	25,448	25,448	25,448	4,296	4,296
510055	ZONING OFFICER -ADDITIONAL HRS	4,043	0	0	0				0	0
*Total for Object		25,253	22,559	25,401	25,409	29,818	29,811	29,811	4,402	4,410
522110	PROFESSIONAL AFFILIATIONS	50	0	50	50	160	160	160	110	110
522130	TRAVEL	21	66	50	0	50	50	50	50	0
522140	MEETINGS, FEES, ETC.	325	260	500	250	250	250	250	0	-250
522220	PROFESSIONAL SERVICES	0	1,500	0	500	1,000	1,000	1,000	500	1,000
522310	ADVERTISING	1,415	841	1,500	1,000	1,500	1,500	1,500	500	0
522320	PRINTING & PUBLICATIONS	0	0	1,400	750	1,000	1,000	1,000	250	-400
*Total for Object		1,811	2,667	3,500	2,550	3,960	3,960	3,960	1,410	460
533150	OFFICE SUPPLIES	162	246	250	175	250	250	250	75	0
533410	BOOKS & PERIODICALS	0	50	50	50	50	50	50	0	0
*Total for Object		162	296	300	225	300	300	300	75	0
*Total for Department		27,226	25,523	29,201	28,184	34,078	34,071	34,071	5,887	4,870
Budget Increase (Decrease)- \$									5,887	4,870
Budget Increase (Decrease)- %									21%	17%

# ZONING BOARD OF APPEALS

6202

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This cost center funds the Zoning Board of Appeals.

<u>Salary &amp; Wages</u>	Current Monthly	# of pays	Current Pay	Budget Raise	Pay
Secretary Zoning Board of 510155 Appeals	\$ 159.85	12	\$ 1,918	2.5%	\$ 1,966

## INCOME GENERATED FROM BY THIS DEPARTMENT

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

## Department - 6202 ZONING BOARD OF APPEALS

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



# INLAND WETLANDS COMMISSION

6203

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This cost center funds the Wetlands Commission

## RATIONALE OF OBJECTS

		# of Hours	Hourly Rate	Current Bi-Weekly	Current Annual	pays Factor	Budget		
							Raise	Annual	Hourly/Monthly
	<u>Salary &amp; Wages</u>								
510151	Wetlands Officer	15	\$ 24.78	\$ 743.49	\$ 19,405	26.1	2.5%	\$ 19,890	\$ 25.40
				Current Monthly					
510152	Wetlands Secretary			\$ 289.25		12	2.50%	\$ 3,558	\$ 296.48
	Wetlands Secretary - additional meetings as needed							\$ 401	
								\$ 3,959	

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

No change in remaining objects proposed from that approved

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

## INCOME GENERATED FROM BY THIS DEPARTMENT

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

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Department - 6203 WETLANDS COMMISSION

[illegible]

CONSERVATION COMMISSION

This cost center funds the Conservation Commission.

RATIONALE OF OBJECTS

	<u>Salary &amp; Wages</u>	# of Hours per week	Hourly Rate	Current Bi-weekly/Monthly	# of pays	Budget Raise	Pay
510152	Conservation Secretary			\$ 141.33	12	2.5%	\$ 1,738
510156	Conservation Officer	10	\$ 32.63	\$ 652.60	26.1	2.5%	\$ 17,459
522110	<u>Professional Affiliations</u> CFPA CACIWC CT Audubon						
522140	<u>Meetings, Fees, Etc.</u> -Added to cover member workshops						
533150	<u>Office Supplies</u>						

## Department - 6204 CONSERVATION COMMISSION

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

## ECONOMIC DEVELOPMENT

6205

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This cost center funds the Economic Development Commission.

### RATIONALE OF OBJECTS

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

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

Town of Thompson  
2021-2022  
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6205 ECONOMIC DEVELOPMENT COMMISSION

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

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

52  
0%

77  
0%

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

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

Town of Thompson  
2021-2022  
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 6206 BUILDING COMMITTEE

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

Budget Increase (Decrease)- \$

Budget Increase (Decrease)- %

356

14%

246

9%



**FRINGE BENEFITS****7301**

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Funds fringe benefits for Town employees.

RATIONALE OF OBJECTS

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

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

522220 Other Professional Fees

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

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

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

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

Department - 7301 FRINGE BENEFITS

[illegible]

## MUNICIPAL INSURANCE

7302

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This cost center funds municipal insurance policies.

### RATIONALE OF OBJECTS

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

Town of Thompson  
2021-2022  
Budget Expenditures

Fund - 001 - GENERAL BUDGET

Department - 7302 MUNICIPAL INSURANCE

Obj/Sub	Description	Actual FY	Budget	Estimate	Dept	Selectman		FY21 ESTIMATE	FY21 BUDGET
		2018/19	Actual 2019/20	2020/21	Proposed	Proposed	APPROVED	v APPROVED \$ Increase (Decrease)	v APPROVED \$ Increase (Decrease)
522060	MUNICIPAL INSURANCE	57,465	67,881	79,107	79,107	90,182	90,182	87,018	7,911
522180	BONDS	1,097	1,290	1,500	1,290	1,500	1,500	1,500	210
522220	PROFESSIONAL SERVICES	7,000	0	0			0	0	0
*Total for Object		65,562	69,171	80,607	80,397	91,682	91,682	88,518	8,121
*Total for Department		65,562	69,171	80,607	80,397	91,682	91,682	88,518	8,121

Budget Increase (Decrease)- \$

8,121

Budget Increase (Decrease)- %

10%

7,911

10%

CAPITAL EXPENDITURES

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

RATIONALE OF OBJECTS

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

Town of Thompson  
2020-2021  
Budget  
Expenditures

Fund - 001 - GENERAL BUDGET

Department - 8101 CAPITAL EXPENDITURES

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

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

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

## RATIONALE OF OBJECTS

Rationale of Objects					Dept Proposed FY 2022	Selectman Proposed FY 2022	APPROVED FY 2022	
	FY 2019	FY 2020	FY 2021					
Chip Sealing	\$ 175,000				Revaluation	\$ 25,000	\$ 25,000	\$ 25,000
Library Repairs	\$ 35,000	\$ 50,000	\$ 25,000					
Library Roof	\$ 25,000	\$ 25,000			Road Resurfacing	\$ 500,000	\$ 500,000	\$ 435,000
Little League Complex Improvements	\$ 4,000	\$ 6,850		Vehicle	Roll off Truck	\$ 195,647	\$ 195,647	\$ -
Revaluation	\$ 30,748	\$ 30,747	\$ 40,000	Vehicle	9 Ton Truck	\$ 202,861	\$ 202,861	
Road Resurfacing	\$ 256,000	\$ 270,000	\$ 375,000		Self Contained Salt Storage Facility	\$ 10,000	\$ 10,000	\$ 10,000
Skate Board Park	\$ -			Bridge Work	Buckley Hill Rd	\$ 25,000	\$ 25,000	\$ 15,000
Tourtellotte Building Fund	\$ 20,000	\$ 25,000	\$ 250,000	Bridge Work	Inspections	\$ 25,000	\$ 25,000	\$ 15,000
Cap Projects (Oil Spills)			\$ -					\$ -
					Library Repairs	\$ 50,000	\$ 50,000	\$ 50,000
Salt Shed - analysis/design			\$ 20,000		Library Roof	\$ 25,000	\$ 25,000	\$ -
					Bull Hill/ School Sports Complex	\$ 100,000	\$ 20,000	\$ 15,000
				School	Hall Flooring	\$ 37,517	\$ 37,517	\$ -
				School	Upgrade to locker rooms	\$ 40,000	\$ 40,000	Moved to CAP 8101
				Animal Control	Roof Replacment	\$ 3,000	\$ -	\$ -
	\$ 545,748	\$ 407,597	\$ 710,000			\$ 1,239,025	\$ 1,156,025	\$ 565,000
				Tourtellotte Building Fund		\$ 270,000	\$ 270,000	\$ 270,000
				(This is offset by item in Local Revenue of \$270,000)				
						\$ 1,509,025	\$ 1,426,025	\$ 835,000





# DEBT RETIREMENT

8150

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<u>RATIONALE OF OBJECTS</u>	Fiscal 19	Fiscal 20	Fiscal 21	Fiscal 22	<u>FINAL</u> <u>MATURITY</u>	<u>BALANCE</u> <u>AT 7/1/21</u>	<u>CURRENT</u> <u>APR</u>
522460 <u>Interest on Bonds</u>							
-School / Town Bond Issue of 12/2007	\$ 190,129	\$ 172,508	\$ 153,569	\$ 134,650	12/1/2027	\$ 5,925,000	2.40%
-Cap Projs Loan							
-Oil Spill Loan Bond Issue of 07/2016	\$ 14,175	\$ 7,782	\$ 2,099	\$ 1,776	7/15/2026	\$ 105,576	1.835%
	<u>\$ 204,304</u>	<u>\$ 180,290</u>	<u>\$ 155,668</u>	<u>\$ 136,426</u>			
522465 <u>Bond Retirement - Twenty Years</u>							
-School / Town Bond Issue of 12/2007	\$ 735,000	\$ 750,000	\$ 750,000	\$ 785,000	12/1/2027	\$ 5,925,000	2.40%
-Oil Spill Loan Bond Issue of 07/2016	\$ 95,000	\$ 95,000	\$ 17,596	\$ 17,596	7/23/2026	\$ 105,576	1.835%
	<u>\$ 830,000</u>	<u>\$ 845,000</u>	<u>\$ 767,596</u>	<u>\$ 802,596</u>			
522470 <u>Note Retirement</u>							
2015 Truck Loan 2015	\$ 34,126	\$ 34,126			6/30/2020		
2018 Sweeper 2018	\$ 46,419	\$ 46,419	\$ 46,419	\$ 46,419	4/19/2022	\$ 46,419	5.67%
2018 1 Ton Dump Truck 2018	\$ 14,655	\$ 14,655	\$ 14,655	\$ 14,655	5/18/2022	\$ 28,810	\$ 14,655 6.16%
2018 Paving Box & 9 Ton Dump Truck 2018	\$ 54,659	\$ 54,659	\$ 54,659	\$ 54,659	7/11/2025	\$ 273,295	5.07%
2019 2 x One ton trucks with plows/sanders		\$ 23,798	\$ 23,798	\$ 23,798	1/28/2024	\$ 71,394	4.89%
2020 John Deere 450L Backhoe		\$ 30,240	\$ 30,240	\$ 30,240	5/7/2024	\$ 120,960	\$ 30,240 4.92%
2022 Roll Off Truck				\$ 39,787			
	<u>\$ 149,859</u>	<u>\$ 203,897</u>	<u>\$ 169,771</u>	<u>\$ 209,558</u>		\$ 6,571,454	

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Department - 8150 DEBT RETIREMENT

							FY21		
		Actual FY	Budget	Estimate		Selectman		ESTIMATE	FY21 BUDGET
Obj/Sub	Description	2018/19	2019/20	FY21	Dept Proposed	Proposed	APPROVED	v APPROVED \$ Increase (Decrease)	v APPROVED \$ Increase (Decrease)
522460	INTEREST ON BONDS	204,304	180,290	155,668	\$ 136,426	136,426	136,426	(19,242)	(19,242)
522465	BOND RETIREMENT	830,000	845,000	767,596	\$ 802,596	802,596	802,596	35,000	35,000
522470	NOTE RETIREMENT	149,859	203,897	169,681	\$ 169,771	169,771	209,558	39,877	39,877
*Total for Object		1,184,163	1,229,187	1,092,945	1,108,793	1,108,793	1,148,580	55,635	55,635
*Total for Department		1,184,163	1,229,187	1,092,945	1,108,793	1,108,793	1,148,580	55,635	55,635
Budget Increase (Decrease)- \$								55,635	55,635
Budget Increase (Decrease)- %								5.1%	5.1%

RATIONALE OF OBJECTS

544880 Contingency

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

## Department - 8155 CONTINGENCY FUND

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



Department - 9000 SCHOOL BOARD BUDGET

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

CAPITAL IMPROVEMENT  
PLAN  
BUDGET 2021-2022

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

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APPROVED

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



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

APPROVED

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



## Town of Thompson

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### Capital Request

HW-22-001

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

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

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

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

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

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

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

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

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

## Town of Thompson

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## Capital Request

HW-22-005

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

	<u>Balance</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
<b>Amount to be Requested</b>	<b>\$0</b>	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 115,000

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

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

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

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

<b>Fiscal Year</b>	2022
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Department Name	Library & Community Center Building
Asset to be requested	Library & Community Center Building repair fund
Purpose(s) of Asset	
Location of Asset	Library & Community Center Building
Name of Person requesting	Alison Boutaugh

**Balance**      **FY 2022**      **FY 2023**      **FY 2024**      **FY 2025**      **FY 2026**      **TOTAL**

<b>Amount to be Requested</b>	<b>\$57,629</b>	\$ 50,000					\$ 107,629
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<b>Additional Information</b>	
The Library Board of Trustees is requesting \$50,000 be added to the Capital Transfer	
Building Account. The building dates to 1994 and several priority systems will need to be upgraded or replaced.	
Projects that will require funding:	
- 2 air exchange units in the Community Center/Meeting Room need to be replaced	
- The telephone system needs to be updated	
- An original boiler needs to be replaced	
- The main light timing system needs be updated	
Also, strong consideration should be given to funding a carpet replacement project for the facility.	



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

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

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

## Town of Thompson

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**Capital Request** SCH-22-001

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

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

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

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

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

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

**Town of Thompson**

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**Capital Request**

HW-22-003

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

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

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

<b>Fiscal Year</b>	2022
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Department Name	Library & Community Center Building
Asset to be requested	Library & Community Center Building roof fund
Purpose(s) of Asset	Fund established in 2016 for the future replacement of the building roof
Location of Asset	Library & Community Center Building
Name of Person requesting	Alison Boutaugh

	<u>Balance</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
<b>Amount to be Requested</b>	<b>\$123,400</b>						\$ 123,400

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