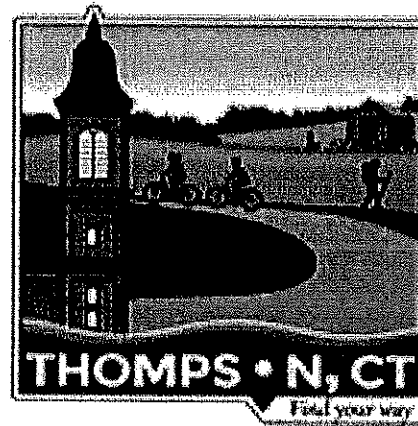




FISCAL YEAR 2022 - 2023

GENERAL FUND BUDGET

APPROVED AT REFERENDUM
MAY 16, 2022

**SUMMARY BUDGET
TOWN OF THOMPSON
BUDGET FISCAL YEAR 2022-2023**

May 16, 2022 APPROVED	Education	General Town	Debt Service	Capital	Totals
Expense Amount	19,773,192	6,477,920	1,355,405	862,250	28,468,767
Expense Change Over Prior Year	3.42%	5.44%	18.01%	-1.46%	4.33%
Less					
General Revenue	7,539,704	1,966,041	0	250,000	9,755,745
Estimated Revenue to Offset Expenses	7,539,704	1,966,041	0	250,000	9,755,745
Amount to be Raised by Taxation	12,233,488	4,511,879	1,355,405	612,250	18,713,022
Adjustments					
Allowance for Uncollected Taxes	105,000	105,000	0	0	210,000
Total Tax Warrant	12,338,488	4,616,879	1,355,405	612,250	18,923,022
Grand List 10/2/2021	756,369,423				
Proposed Mill Rate	16.31	6.10	1.79	0.81	25.02
Base Mill Rate	16.18	6.34	1.59	0.84	24.95
Mill Rate Increase to Taxes	0.13	-0.24	0.20	-0.03	0.07
Mill Rate Increase as a %	0.82%	-3.72%	12.70%	-3.64%	0.27%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES SUMMARY

Dept.	Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
1101	BOARD OF FINANCE	25,934	36,640	36,347	36,506	159	0.44%
1102	BOARD OF SELECTMEN	25,595	21,226	27,612	27,414	(198)	-0.72%
1103	SECURITY PRJ AT BOE	41,967	60,000	60,000	60,000	-	0.00%
1201	FIRST SELECTMAN	140,561	134,944	154,658	155,444	786	0.51%
1202	DATA PROCESSING	88,605	80,505	90,335	111,406	21,071	23.33%
1301	FINANCE & TREASURER	137,888	138,609	141,761	132,741	(9,020)	-6.36%
1302	TAX COLLECTOR	165,989	171,231	168,185	171,096	2,911	1.73%
1303	ASSESSOR	107,990	134,670	139,524	141,326	1,802	1.29%
1305	BOARD OF ASSESSMENT APPEAL	4,708	3,212	5,430	5,471	41	0.76%
1401	ELECTIONS & REGISTRATIONS	52,749	66,572	50,248	60,734	10,486	20.87%
1501	TOWN CLERK	135,929	132,153	139,239	141,264	2,025	1.45%
1701	TOWN COUNSEL	59,912	44,575	36,000	36,000	-	0.00%
1702	PROBATE COURT	10,360	10,400	10,595	10,100	(495)	-4.67%
1801	TOWN HALL BUILDING	123,320	110,442	107,609	103,997	(3,612)	-3.36%
2201	FIRE MARSHALL	28,697	31,641	47,493	48,975	1,482	3.12%
2202	FIRE DEPARTMENTS	603,073	648,620	691,025	879,435	188,410	27.27%
2301	EMERGENCY MANAGEMENT	494	3,256	2,020	2,120	100	4.95%
2401	CANINE OPERATION	25,114	33,745	32,452	47,450	14,998	46.22%
3201	TOWN GARAGE	53,596	39,448	46,000	46,400	400	0.87%
3202	PUBLIC WORKS	990,534	981,427	1,023,010	1,073,179	50,169	4.90%
3203	GROUND SUPPLIES PARKS	15,221	6,796	17,700	12,700	(5,000)	-28.25%
3204	TRANSFER STATION	361,424	327,026	340,610	344,342	3,732	1.10%
3205	CEMETERIES	-	500	1,500	1,500	-	0.00%
3206	SNOW REMOVAL	105,214	144,958	226,000	255,000	29,000	12.83%
3301	BUILDING OFFICIAL	80,206	83,784	94,758	92,257	(2,501)	-2.64%
3302	BUILDING BOARD OF APPEALS	-	-	5	5	-	0.00%
4101	GENERAL SERVICES	104,081	101,957	107,958	117,488	9,530	8.83%
4102	VETERANS SERVICE	4,035	3,955	3,823	3,901	78	2.04%
4201	PUBLIC HEALTH NURSING	48,762	54,021	65,653	68,888	3,235	4.93%
5101	LIBRARY ADMINISTRATION	377,314	380,554	386,020	392,584	6,564	1.70%
5102	LIBRARY/LOUIS P FAUCHER COMMUN	113,727	110,777	127,585	131,893	4,308	3.38%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES SUMMARY

Dept. Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
5201 CELEBRATIONS	2,365	2,365	2,365	2,365	-	0.00%
5202 HISTORICAL SOCIETY	5,000	5,000	5,000	5,000	-	0.00%
5301 RECREATION COMMISSION	84,786	79,906	88,067	95,623	7,556	8.58%
6000 ECONOMIC/COMMUNITY DEVELOPEMENT	62,214	61,338	67,423	68,574	1,151	1.71%
6101 PLANNING & ZONING COMMISSION	25,523	27,668	34,072	34,966	894	2.62%
6202 ZONING BOARD OF APPEALS	3,451	2,950	3,218	3,276	58	1.79%
6203 INLAND WETLANDS COMMISSION	24,509	26,450	26,359	27,424	1,065	4.04%
6204 CONSERVATION COMMISSION	18,726	11,775	20,003	29,051	9,048	45.23%
6205 ECONOMIC DEVELOPMENT	26,371	19,225	23,519	20,083	(3,436)	-14.61%
6206 BUILDING COMMITTEE	1,664	1,652	2,842	2,898	56	1.99%
7301 FRINGE BENEFITS	1,076,341	1,207,275	1,371,404	1,343,957	(27,447)	-2.00%
7302 MUNICIPAL INSURANCE	69,171	72,099	88,518	95,587	7,069	7.99%
8101 CAPITAL EXPENDITURES	247,427	6,030	40,000	34,200	(5,800)	-14.50%
8102 TRANSFERS	1,529,528	3,424,957	835,000	828,050	(6,950)	-0.83%
8150 DEBT RETIREMENT	1,229,187	1,058,376	1,148,579	1,355,405	206,826	18.01%
8155 CONTINGENCY FUND	-	-	30,000	37,500	7,500	25.00%
TOTAL GENERAL GOVERNMENT	8,439,263	10,104,713	8,167,526	8,695,575	528,049	6.47%
SCHOOL BOARD BUDGET	18,863,121	18,980,513	19,119,331	19,773,192	653,861	3.42%
TOTAL	27,302,384	29,085,226	27,286,857	28,468,767	1,181,910	4.33%

**TOWN OF THOMPSON
2022 - 2023
BUDGET REVENUES SUMMARY**

Dept. Description		FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
3010	GENERAL PROPERTY TAXES	17,117,854	17,406,626	18,368,374	19,648,022	1,279,648	6.97%
3020	STATE AND FEDERAL GRANTS	7,639,244	7,636,506	7,640,923	7,641,595	672	0.01%
3040	LOCAL REVENUE	897,936	1,205,914	1,218,400	1,136,150	(82,250)	-6.75%
3050	OTHER SOURCES	605,286	2,589,473	59,160	43,000	(16,160)	-27.32%
TOTAL		26,260,320	28,838,520	27,286,857	28,468,767	1,181,910	4.33%

TOWN OF THOMPSON
2022 - 2023
BUDGET REVENUE

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
TAXES - 3010							
REVENUE							
GENERAL PROPERTY TAXES							
9901-05-3010-0000-430010	CURRENT TAXES	16,249,003	16,560,944	17,588,374	18,713,022	1,124,648	6.39%
9901-05-3010-0000-430011	PRIOR YEARS	391,358	425,895	400,000	440,000	40,000	10.00%
9901-05-3010-0000-430012	INTEREST & LIEN FEES	228,442	229,200	180,000	205,000	25,000	13.89%
9901-05-3010-0000-430014	MOTOR VEHICLES SUPPLEMENT	249,052	190,588	200,000	290,000	90,000	45.00%
Total GENERAL PROPERTY TAXES:		17,117,854	17,406,626	18,368,374	19,648,022	1,279,648	6.97%

TOWN OF THOMPSON
2022 - 2023
BUDGET REVENUE

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
STATE & FED GRANTS - 3020							
REVENUE							
STATE AND FEDERAL GRANTS							
9901-05-3020-0000-430227	DISABILITY	2,278	2,137	2,593	2,200	(393)	-15.16%
9901-05-3020-0000-430228	GRANT IN LIEU-PILOT	7,960	7,960	7,960	15,125	7,165	90.01%
9901-05-3020-0000-430234	IN LIEU OF TAXES - FEDERAL	9,803	5,064	4,900	4,900	-	0.00%
9901-05-3020-0000-430330	EDUCATION EQUALIZATION (ECS)	7,534,704	7,534,704	7,534,704	7,534,704	-	0.00%
9901-05-3020-0000-430337	NONPUBLIC HEALTH SVCS (PA296)	7,588	2,945	5,000	5,000	-	0.00%
9901-05-3020-0000-431228	TELEPHONE ACCESS LINE TAX	12,183	12,914	13,000	13,000	-	0.00%
9901-05-3020-0000-431229	MUNI STABILIZATION GRANT	4,459	4,459	4,459	4,459	-	0.00%
9901-05-3020-0000-431231	ADDED VETRANS	18,497	13,900	20,000	13,900	(6,100)	-30.50%
9901-05-3020-0000-431236	PEQUOT INDIAN GRANT	38,307	38,307	38,307	38,307	-	0.00%
9901-05-3020-0000-431237	STATE OF CONNECTICUT - OTHER	3,465	14,117	10,000	10,000	-	0.00%
Total STATE AND FEDERAL GRANTS:		7,639,244	7,636,506	7,640,923	7,641,595	672	0.01%

**TOWN OF THOMPSON
2022 - 2023
BUDGET REVENUE**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
LOCAL REVENUE - 3040							
REVENUE							
LOCAL REVENUE							
9901-05-3040-0000-440341	FINANCE INVESTMENT	49,868	5,307	15,000	10,000	(5,000)	-33.33%
9901-05-3040-0000-450354	COPY FEES	4,352	2,270	2,500	3,000	500	20.00%
9901-05-3040-0000-450356	VITALS	8,526	8,859	7,500	9,000	1,500	20.00%
9901-05-3040-0000-450357	HUNTING AND FISHING	227	230	200	300	100	50.00%
9901-05-3040-0000-450358	DOG LICENSES TOWN SHARE	1,132	1,474	1,000	1,300	300	30.00%
9901-05-3040-0000-450359	FIRE MARSALL PERMIT INCOME	-	-	-	7,000	7,000	0.00%
9901-05-3040-0000-470372	TUITION PAYMENTS	22,489	5,363	30,000	30,000	-	0.00%
9901-05-3040-0000-470375	MAGNET SCHOOL TRANS	9,000	1,500	5,000	5,000	-	0.00%
9901-05-3040-0000-480381	LIBRARY FINES	452	18	500	250	(250)	-50.00%
9901-05-3040-0000-480385	LIBRARY COPIER	358	284	400	300	(100)	-25.00%
9901-05-3040-0000-490391	PLANNING & ZONING HEARINGS	13,582	364	15,000	20,000	5,000	33.33%
9901-05-3040-0000-490392	ZONING APPEALS	2,618	1,662	2,000	2,000	-	0.00%
9901-05-3040-0000-490394	CONSERVATION	1,456	1,624	1,500	1,200	(300)	-20.00%
9901-05-3040-0000-490395	BUILDING FEES	101,734	141,854	140,000	100,000	(40,000)	-28.57%
9901-05-3040-0000-490396	DRIVEWAY PERMITS	1,150	1,100	800	800	-	0.00%
9901-05-3040-0000-497397	RECYCLING	21,774	32,885	20,000	20,000	-	0.00%
9901-05-3040-0000-497398	TIPPING FEES	34,258	36,563	35,000	35,000	-	0.00%
9901-05-3040-0000-497399	TRANSFER STATION PERMITS	183,130	205,570	210,000	200,000	(10,000)	-4.76%
9901-05-3040-0000-440342	MISCELLANEOUS INCOME	22,976	17,998	15,000	10,000	(5,000)	-33.33%
9901-05-3040-0000-440343	HOUSING AUTHORITY	15,874	15,503	16,000	16,000	-	0.00%
9901-05-3040-0000-440344	GARAGE SPACE RENTAL FOR BUSES	24,000	24,000	24,000	24,000	-	0.00%
9901-05-3040-0000-440345	THREE ROWS PILOT	54,085	61,699	45,000	50,000	5,000	11.11%
9901-05-3040-0000-440346	CELL TOWER RENT	30,323	32,466	34,000	34,000	-	0.00%
9901-05-3040-0000-440348	PILOT-JUSTICE INSTITUTE	24,000	24,000	30,000	30,000	-	0.00%
9901-05-3040-0000-440349	FUEL REIMB INCOME	88,927	79,239	80,000	104,000	24,000	30.00%
9901-05-3040-0000-440350	TOWN CLERK FEES	56,055	85,747	70,000	60,000	(10,000)	-14.29%
9901-05-3040-0000-440351	PERMITS	5,852	15,735	15,000	6,000	(9,000)	-60.00%
9901-05-3040-0000-440352	CONVEYANCE TAX	93,089	150,047	130,000	100,000	(30,000)	-23.08%
9901-05-3040-0000-440353	FIRE MARSHALL INSPECTION/PERMI	1,650	2,555	3,000	7,000	4,000	133.33%
9901-05-3040-0000-470371	TOURTELLOTTE FUND	25,000	250,000	270,000	250,000	(20,000)	-7.41%
Total LOCAL REVENUE:		897,936	1,205,914	1,218,400	1,136,150	(82,250)	-6.75%

TOWN OF THOMPSON
2022 - 2023
BUDGET REVENUE

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
OTHER SOURCES - 3050							
REVENUE							
OTHER SOURCES							
9901-05-3050-0000-497550	SURPLUS	-	-	15,000	-	(15,000)	-100.00%
9901-05-3050-0000-497551	PRIOR YEARS CLOSED ENCUMBRANCE	34,723	29,062	-	-	-	0.00%
9901-05-3050-0000-497560	LOAN PROCEEDS	243,563	2,514,957	-	-	-	0.00%
9901-05-3050-0000-497593	INTERFUND TRANSFER DOG FUND	-	9,453	8,160	7,000	(1,160)	-14.22%
9901-05-3050-0000-497594	INTERFUND TO TRANSFER FUND	291,000	-	-	-	-	0.00%
9901-05-3050-0000-497595	INTERFUND TRANSFERS	36,000	36,000	36,000	36,000	-	0.00%
Total OTHER SOURCES:		605,286	2,589,473	59,160	43,000	(16,160)	-27.32%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
BOARD OF FINANCE - 1101							
SALARIES							
9901-10-1101-0000-510053	SECRETARY BOARD OF FINANCE	5,157	5,307	5,297	5,456	159	3.00%
Total SALARIES:		5,157	5,307	5,297	5,456	159	3.00%
PROFESSIONAL & TECH SERVICES							
9901-10-1101-0000-522020	FINANCIAL & ACCOUNTING	19,750	29,900	29,000	29,000	-	0.00%
9901-10-1101-0000-522030	LEGAL-GENERAL TOWN	-	-	-	-	-	0.00%
9901-10-1101-0000-522037	LEGAL-BOF	555	-	500	500	-	0.00%
9901-10-1101-0000-522310	ADVERTISING	472	631	300	300	-	0.00%
9901-10-1101-0000-522320	PRINTING & PUBLICATION	-	802	1,200	1,200	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		20,777	31,333	31,000	31,000	-	0.00%
OTHER SERVICES							
9901-10-1101-0000-533150	OFFICE SUPPLIES	-	-	50	50	-	0.00%
Total OTHER SERVICES:		-	-	50	50	-	0.00%
Total BOARD OF FINANCE:		25,934	36,640	36,347	36,506	159	0.44%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
BOARD OF SELECTMEN - 1102							
	SALARIES						
9901-10-1102-0000-510002	SECOND SELECTMAN	4,031	4,015	4,000	4,000	-	0.00%
9901-10-1102-0000-510003	THIRD SELECTMAN	4,031	4,015	4,000	4,000	-	0.00%
Total SALARIES:		8,061	8,030	8,000	8,000	-	0.00%
PROFESSIONAL & TECH SERVICES							
9901-10-1102-0000-522130	TRAVEL	-	-	-	-	-	0.00%
9901-10-1102-0000-522430	ANNUAL & SPECIAL TOWN MEETING	2,400	-	3,000	3,000	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		2,400	-	3,000	3,000	-	0.00%
OTHER SERVICES							
9901-10-1102-0000-522540	TOWN DUES AND MEMBERSHIPS	15,134	13,195	16,612	16,414	(198)	0.00%
9901-10-1102-0000-522550	TAX REFUNDS	-	-	-	-	-	0.00%
Total OTHER SERVICES:		15,134	13,195	16,612	16,414	(198)	-1.19%
Total BOARD OF SELECTMEN:		25,595	21,226	27,612	27,414	(198)	-0.72%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
FIRST SELECTMAN - 1201							
	SALARIES						
9901-10-1201-0000-510001	FIRST SELECTMAN	54,781	50,096	60,000	60,000	-	0.00%
9901-10-1201-0000-510004	PERSONNEL ADM/EXEC.SEC.	52,589	52,403	54,293	55,243	950	1.75%
9901-10-1201-0000-510006	SECRETARY CLERK 5HRS	22,934	23,226	-	-	-	0.00%
9901-10-1201-0000-510007	ASSIST TO THE EXEC ASSIST	-	-	-	-	-	0.00%
9901-10-1201-0000-510016	HR DIRECTOR(SHARED BOE)	-	-	30,000	30,900	900	3.00%
9901-10-1201-0000-510033	OVERTIME	77	-	-	-	-	0.00%
9901-10-1201-0000-510049	RCRDIING CLERK	2,937	3,042	2,865	2,951	86	3.00%
9901-10-1201-0000-510157	IT TECHNITION	-	-	-	-	-	0.00%
Total SALARIES:		133,318	128,767	147,158	149,094	1,936	1.32%
	PROFESSIONAL & TECH SERVICES					-	0.00%
9901-10-1201-0000-522130	TRAVEL	372	-	150	50	(100)	-66.67%
9901-10-1201-0000-522140	MEETINGS, FEES, ETC	417	-	500	180	(320)	-64.00%
9901-10-1201-0000-522150	TRAINING	749	400	400	120	(280)	-70.00%
9901-10-1201-0000-522280	OUTSIDE CONTRACTORS	-	-	-	-	-	0.00%
9901-10-1201-0000-522310	ADVERTISING	4,020	4,110	5,000	5,000	-	0.00%
9901-10-1201-0000-522320	PRINTING & PUBLICATION	266	256	500	50	(450)	-90.00%
Total PROFESSIONAL & TECH SERVICES:		5,824	4,767	6,550	5,400	(1,150)	-17.56%
	OTHER SERVICES						
9901-10-1201-0000-533150	OFFICE SUPPLIES	998	401	450	450	-	0.00%
9901-10-1201-0000-533990	MISCELLANEOUS	420	1,008	500	500	-	0.00%
9901-10-1201-0000-563410	BOOKS & PERIODICALS	-	-	-	-	-	0.00%
Total OTHER SERVICES:		1,418	1,410	950	950	-	0.00%
Total FIRST SELECTMAN:		140,561	134,944	154,658	155,444	786	0.51%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
DATA PROCESSING - 1202							
	PROFESSIONAL & TECH SERVICES						
9901-10-1202-0000-522050	DATA PROCESSING SUPPLIES	18,509	11,596	12,500	12,500	-	0.00%
9901-10-1202-0000-522150	TRAINING	500	-	300	300	-	0.00%
9901-10-1202-0000-522220	PROFESSIONAL SERVICES	1,441	9,466	2,400	1,100	(1,300)	-54.17%
9901-10-1202-0000-522229	LEASE/MAINT AGMNT COMP EQUIP	64,795	54,797	70,127	89,498	19,371	27.62%
9901-10-1202-0000-522280	WEBSITE MAINTENANCE	185	4,156	3,908	3,908	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		85,430	80,015	89,235	107,306	18,071	20.25%
	OTHER SERVICES						
9901-10-1202-0000-522760	SOFTWARE	2,022	337	1,000	1,000	-	0.00%
9901-10-1202-0000-522780	SOFTWARE UPDATES	1,153	-	100	3,100	3,000	3000.00%
9901-10-1202-0000-533020	REVALUATION IT REQUIREMENTS	-	153	-	-	-	0.00%
Total OTHER SERVICES:		3,175	490	1,100	4,100	3,000	272.73%
Total DATA PROCESSING:		88,605	80,505	90,335	111,406	21,071	23.33%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
FINANCE & TREASURER - 1301							
SALARIES							
9901-10-1301-0000-510005	FINANCIAL CLERK 40HRS	52,735	53,578	53,578	54,516	938	1.75%
9901-10-1301-0000-510006	SECRETARY CLERK 17.5 HRS	-	-	-	-	-	0.00%
9901-10-1301-0000-510008	ASST TREASURER 20 HRS	-	-	-	-	-	0.00%
9901-10-1301-0000-510054	FINANCIAL DIRECTOR	83,209	82,908	84,958	75,000	(9,958)	-11.72%
Total SALARIES:		135,944	136,486	138,536	129,516	(9,020)	-6.51%
PROFESSIONAL & TECH SERVICES							
9901-10-1301-0000-522110	PROFESSIONAL AFFILIATIONS	65	65	65	65	-	0.00%
9901-10-1301-0000-522130	TRAVEL	64	-	280	280	-	0.00%
9901-10-1301-0000-522140	MEETINGS, FEES, ETC	149	650	1,880	1,880	-	0.00%
9901-10-1301-0000-522220	PROFESSIONAL SERVICES	-	-	-	-	-	0.00%
9901-10-1301-0000-522640	BOND COUNSEL	-	-	-	-	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		278	715	2,225	2,225	-	0.00%
OTHER SERVICES							
9901-10-1301-0000-522800	BANK CHARGES	926	-	250	250	-	0.00%
9901-10-1301-0000-533150	OFFICE SUPPLIES	739	1,409	750	750	-	0.00%
9901-10-1301-0000-563410	BOOKS & PERIODICALS	-	-	-	-	-	0.00%
Total OTHER SERVICES:		1,665	1,409	1,000	1,000	-	0.00%
Total FINANCE & TREASURER:		137,888	138,609	141,761	132,741	(9,020)	-6.36%

BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
TAX COLLECTOR - 1302							
SALARIES							
9901-10-1302-0000-510009	TAX COLLECTOR	67,697	67,449	68,858	70,063	1,205	1.75%
9901-10-1302-0000-510010	FINANCE TAX CLERK 35 HRS	46,809	47,626	47,502	48,333	831	1.75%
9901-10-1302-0000-510011	SECRETARY CLERK 30 HRS	42,060	43,317	43,430	44,190	760	1.75%
9901-10-1302-0000-510033	ADDITION TIME/COST	-	-	-	-	-	0.00%
Total SALARIES:		156,565	158,392	159,790	162,586	2,796	1.75%
PROFESSIONAL & TECH SERVICES							
9901-10-1302-0000-522034	LEGAL-TAX COLLECTOR	-	-	100	5	(95)	-95.00%
9901-10-1302-0000-522110	PROFESSIONAL AFFILIATIONS	95	95	95	100	5	5.26%
9901-10-1302-0000-522130	TRAVEL	88	-	200	5	(195)	-97.50%
9901-10-1302-0000-522140	MEETINGS, FEES, ETC	247	-	350	400	50	14.29%
9901-10-1302-0000-522150	TRAINING	25	25	50	-	(50)	-100.00%
9901-10-1302-0000-522310	ADVERTISING	1,412	2,153	1,500	1,500	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		1,867	2,273	2,295	2,010	(285)	-12.42%
OTHER SERVICES							
9901-10-1302-0000-522550	TAX REFUNDS	-	-	-	-	-	0.00%
9901-10-1302-0000-522890	DMV FEES	-	-	-	-	-	0.00%
9901-10-1302-0000-533150	OFFICE SUPPLIES	7,557	10,567	6,100	6,500	400	6.56%
Total OTHER SERVICES:		7,557	10,567	6,100	6,500	400	6.56%
Total TAX COLLECTOR:		165,989	171,231	168,185	171,096	2,911	1.73%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
ASSESSOR - 1303							
SALARIES							
9901-10-1303-0000-510012	ASSESSOR	36,797	81,015	82,312	83,752	1,440	1.75%
9901-10-1303-0000-510013	ASSESSOR'S CLERK 35 HRS	46,765	46,065	47,502	48,388	831	1.75%
9901-10-1303-0000-510115	ASSESSOR IN TRAINING	16,299	-	-	-	-	0.00%
9901-10-1303-0000-510116	ASSESSOR DEPT TRANSITION	-	520	-	-	-	0.00%
9901-10-1303-0000-510153	OVERTIME	-	-	-	-	-	0.00%
Total SALARIES:		99,861	127,600	129,814	132,086	2,272	1.75%
PROFESSIONAL & TECH SERVICES							
9901-10-1303-0000-522110	PROFESSIONAL AFFILIATIONS	15	100	350	350	-	0.00%
9901-10-1303-0000-522130	TRAVEL	36	-	500	-	(500)	-100.00%
9901-10-1303-0000-522140	MEETINGS, FEES, ETC	-	-	200	200	-	0.00%
9901-10-1303-0000-522150	TRAINING	649	30	1,000	1,000	-	0.00%
9901-10-1303-0000-522160	TELEPHONE	-	-	-	-	-	-
9901-10-1303-0000-522220	PROFESSIONAL SERVICES	-	-	-	-	-	-
9901-10-1303-0000-522229	GIS MAINTENANCE & UPDATES	5,980	5,980	6,200	6,200	-	0.00%
9901-10-1303-0000-522310	ADVERTISING	42	-	60	90	30	50.00%
9901-10-1303-0000-522320	PRINTING & PUBLICATION	144	-	400	400	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		6,866	6,110	8,710	8,240	(470)	-5.40%
OTHER SERVICES							
9901-10-1303-0000-533150	OFFICE SUPPLIES	384	102	200	200	-	0.00%
9901-10-1303-0000-563410	BOOKS & PERIODICALS	880	858	800	800	-	0.00%
Total OTHER SERVICES:		1,264	960	1,000	1,000	-	0.00%
Total ASSESSOR:		107,990	134,670	139,524	141,326	1,802	1.29%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
BOARD OF ASSESSMENT APPEAL - 1305							
SALARIES							
9901-10-1305-0000-510014	ELECTED OFFICIAL, CHAIRMAN	1,187	1,187	1,287	1,287	-	0.00%
9901-10-1305-0000-510154	SEC BOARD OF ASSMNT APPEAL	1,063	204	1,376	1,417	41	3.00%
9901-10-1305-0000-511049	ELECTED OFFICIAL 2	1,106	1,106	1,206	1,206	-	0.00%
9901-10-1305-0000-511050	ELECTED OFFICIAL	1,106	553	1,206	1,206	-	0.00%
Total SALARIES:		4,462	3,050	5,075	5,116	41	0.81%
PROFESSIONAL & TECH SERVICES							
9901-10-1305-0000-522110	PROFESSIONAL AFFILIATIONS	-	-	-	-	-	0.00%
9901-10-1305-0000-522140	MEETINGS, FEES, ETC	-	-	50	50	-	0.00%
9901-10-1305-0000-522150	TRAINING	-	-	100	100	-	0.00%
9901-10-1305-0000-522310	ADVERTISING	235	162	150	150	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		235	162	300	300	-	0.00%
OTHER SERVICES							
9901-10-1305-0000-533150	OFFICE SUPPLIES	11	-	55	55	-	0.00%
Total OTHER SERVICES:		11	-	55	55	-	0.00%
Total BOARD OF ASSESSMENT APPEAL:		4,708	3,212	5,430	5,471	41	0.76%

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**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
ELECTIONS & REGISTRATIONS - 1401							
SALARIES							
9901-10-1401-0000-510017	DEMOCRATIC REGISTRAR VOT	10,253	10,253	10,509	10,824	315	3.00%
9901-10-1401-0000-510018	REPUBLICAN REGISTRAR VOT	10,253	10,253	10,509	10,824	315	3.00%
9901-10-1401-0000-510019	DEPUTY REGISTRARS PT CLER	690	600	600	600	-	0.00%
9901-10-1401-0000-510060	DEMOCRATIC REG. PER ELECTION	-	-	-	-	-	0.00%
9901-10-1401-0000-510061	REPUBLICAN REG. PER ELECTION	-	-	-	-	-	0.00%
9901-10-1401-0000-510062	TOWN CLERK PER ELECTION	-	-	-	-	-	0.00%
9901-10-1401-0000-510070	ELECTION WORKERS	20,990	27,191	18,000	23,000	5,000	27.78%
9901-10-1401-0000-510071	ELECTION TRAINING PAYROLL	804	1,610	1,000	1,000	-	0.00%
Total SALARIES:		42,990	49,907	40,618	46,249	5,631	13.86%
PROFESSIONAL & TECH SERVICES							
9901-10-1401-0000-522110	PROFESSIONAL AFFILIATIONS	220	200	220	220	-	0.00%
9901-10-1401-0000-522130	TRAVEL	588	236	300	500	200	66.67%
9901-10-1401-0000-522150	TRAINING	565	700	1,400	900	(500)	-35.71%
9901-10-1401-0000-522160	TELEPHONE	-	-	-	-	-	0.00%
9901-10-1401-0000-522229	LEASE/MAINT AGMNT COMP EQUIP	-	2,000	2,000	2,500	500	25.00%
9901-10-1401-0000-522310	ADVERTISING	-	151	5	560	555	11100.00%
9901-10-1401-0000-522320	PRINTING & PUBLICATION	289	-	300	300	-	0.00%
9901-10-1401-0000-522420	ELECTION MISC	-	1,004	5	5	-	0.00%
9901-10-1401-0000-522422	ELECTION-FOOD	2,503	2,785	2,100	3,000	900	42.86%
9901-10-1401-0000-522424	MACHINE COST	5,476	8,905	3,200	6,400	3,200	100.00%
Total PROFESSIONAL & TECH SERVICES:		9,641	15,981	9,530	14,385	4,855	50.94%
OTHER SERVICES							
9901-10-1401-0000-522747	MISC. PROGRAMS	-	-	-	-	-	0.00%
9901-10-1401-0000-533150	OFFICE SUPPLIES	119	684	100	100	-	0.00%
Total OTHER SERVICES:		119	684	100	100	-	0.00%
Total ELECTIONS & REGISTRATIONS:		52,749	66,572	50,248	60,734	10,486	20.87%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
TOWN CLERK - 1501							
SALARIES							
9901-10-1501-0000-510020	TOWN CLERK	67,448	67,205	68,858	70,063	1,205	1.75%
9901-10-1501-0000-510021	ASSISTANT TOWN CLK 35 HRS	46,143	46,881	46,881	47,701	820	1.75%
9901-10-1501-0000-510033	OVERTIME	-	-	-	-	-	0.00%
9901-10-1501-0000-510052	ASSISTANT TOWN CLERK	-	-	-	-	-	0.00%
Total SALARIES:		113,592	114,086	115,739	117,764	2,025	1.75%
PROFESSIONAL & TECH SERVICES							
9901-10-1501-0000-522070	INDEXING & RECORDING MICROFILM	14,155	10,591	20,000	15,000	(5,000)	-25.00%
9901-10-1501-0000-522130	TRAVEL	200	-	300	300	-	0.00%
9901-10-1501-0000-522140	MEETINGS, FEES, ETC	505	295	1,300	1,300	-	0.00%
9901-10-1501-0000-522150	TRAINING	385	100	300	300	-	0.00%
9901-10-1501-0000-522170	POSTAGE	-	796	-	-	-	0.00%
9901-10-1501-0000-522220	CONTRACTED SERVICES	-	4,998	-	-	-	0.00%
9901-10-1501-0000-522310	ADVERTISING	573	241	600	600	-	0.00%
9901-10-1501-0000-522650	VITAL STATISTICS	100	100	100	100	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		15,917	17,121	22,600	17,600	(5,000)	-22.12%
OTHER SERVICES							
9901-10-1501-0000-533150	OFFICE SUPPLIES	6,420	946	900	900	-	0.00%
9901-10-1501-0000-542220	RECORD RESTORATION	-	-	-	5,000	5,000	0.00%
Total OTHER SERVICES:		6,420	946	900	5,900	5,000	555.56%
Total TOWN CLERK:		135,929	132,153	139,239	141,264	2,025	1.45%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
TOWN COUNSEL - 1701							
	PROFESSIONAL & TECH SERVICES						
9901-10-1701-0000-522030	LEGAL-GENERAL TOWN	24,372	17,963	20,000	20,000	-	0.00%
9901-10-1701-0000-522031	LEGAL LABOR MATTERS	25,000	20,000	5,000	5,000	-	0.00%
9901-10-1701-0000-522034	LEGAL-TAX COLLECTOR	-	-	-	-	-	0.00%
9901-10-1701-0000-522035	LEGAL-ZONING	9,140	6,512	10,000	10,000	-	0.00%
9901-10-1701-0000-522036	LEGAL-WETLANDS/CONSERV.	1,400	100	1,000	1,000	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		59,912	44,575	36,000	36,000	-	0.00%
Total TOWN COUNSEL:		59,912	44,575	36,000	36,000	-	0.00%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
PROBATE COURT - 1702							
	PROFESSIONAL & TECH SERVICES						
	9901-10-1702-0000-522070 INDEXING & RECORDING MICROFILM	-	-	-	-	-	0.00%
	Total PROFESSIONAL & TECH SERVICES:	-	-	-	-	-	0.00%
	OTHER SERVICES						
	9901-10-1702-0000-533056 EQUIPMENT & FURNISHINGS	-	-	-	-	-	0.00%
	9901-10-1702-0000-533150 OFFICE SUPPLIES	-	-	-	-	-	0.00%
	9901-10-1702-0000-544820 TRANSFERS	10,360	10,400	10,595	10,100	(495)	-4.67%
	Total OTHER SERVICES:	10,360	10,400	10,595	10,100	(495)	-4.67%
	Total PROBATE COURT:	10,360	10,400	10,595	10,100	(495)	-4.67%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
TOWN HALL BUILDING - 1801							
SALARIES							
9901-10-1801-0000-510023	HEAD CUSTODIAN 40 HRS	-	-	-	-	-	0.00%
9901-10-1801-0000-510033	OVERTIME	-	-	-	-	-	0.00%
9901-10-1801-0000-510257	EVENING CUSTODIAN	7,618	-	-	-	-	0.00%
9901-10-1801-0000-510258	MAINTAINER/CUSTODIAN	-	95	18,259	18,807	548	3.00%
9901-10-1801-0000-510260	BUILDING MAINTAINER	8,926	12,930	-	-	-	0.00%
Total SALARIES:		16,544	13,024	18,259	18,807	548	3.00%
PROFESSIONAL & TECH SERVICES							
9901-10-1801-0000-522130	TRAVEL	36	72	150	50	(100)	-66.67%
9901-10-1801-0000-522141	CLEANING SERVICES	6,248	2,139	4,000	4,000	-	0.00%
9901-10-1801-0000-522160	TELEPHONE	20,197	18,831	13,600	6,000	(7,600)	-55.88%
9901-10-1801-0000-522165	INTERNET CHARGES	-	125	1,500	1,500	-	0.00%
9901-10-1801-0000-522170	POSTAGE	22,918	19,899	20,000	22,000	2,000	10.00%
9901-10-1801-0000-522200	ELECTRICITY	13,487	13,149	14,000	14,000	-	0.00%
9901-10-1801-0000-522210	FUEL - HEATING	8,346	5,267	7,000	9,100	2,100	30.00%
9901-10-1801-0000-522230	SERVICE CONTRACTS	3,602	4,055	2,000	1,000	(1,000)	-50.00%
9901-10-1801-0000-522260	BUILDING REPAIR & MAINTENANCE	15,754	20,382	12,500	12,500	-	0.00%
9901-10-1801-0000-522265	COSTS/REPAIRS RENTAL PROPERTY	-	-	-	-	-	0.00%
9901-10-1801-0000-522270	EXTERMINATING	784	804	800	840	40	5.00%
9901-10-1801-0000-522330	COPIER AND POSTAGE RENTAL	6,120	5,984	7,500	7,500	-	0.00%
9901-10-1801-0000-522700	WATER/SEWER CHARGES	3,269	3,351	3,200	3,600	400	12.50%
Total PROFESSIONAL & TECH SERVICES:		100,761	94,058	86,250	82,090	(4,160)	-4.82%
OTHER SERVICES							
9901-10-1801-0000-533150	OFFICE SUPPLIES	3,138	978	1,000	1,000	-	0.00%
9901-10-1801-0000-533210	CUSTODIAL SUPPLIES	2,877	2,381	2,100	2,100	-	0.00%
Total OTHER SERVICES:		6,015	3,360	3,100	3,100	-	0.00%
Total TOWN HALL BUILDING:		123,320	110,442	107,609	103,997	(3,612)	-3.36%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
FIRE MARSHALL - 2201							
SALARIES							
9901-20-2201-0000-510024	DEPUTY FIRE MARSHALL	4,000	5,000	7,000	7,210	210	3.00%
9901-20-2201-0000-510026	FIRE MARSHALL SECRETARY	-	123	10,858	11,048	190	1.75%
9901-20-2201-0000-510027	FIRE MARSHALL	18,996	20,000	21,000	21,630	630	3.00%
9901-20-2201-0000-522000	POLICE COVERAGE	-	-	-	-	-	0.00%
Total SALARIES:		22,996	25,123	38,858	39,888	1,030	2.65%
PROFESSIONAL & TECH SERVICES							
9901-20-2201-0000-522110	PROFESSIONAL AFFILIATIONS	90	90	435	435	-	0.00%
9901-20-2201-0000-522130	TRAVEL	902	1,450	1,600	1,800	200	12.50%
9901-20-2201-0000-522150	TRAINING	50	100	1,000	1,000	-	0.00%
9901-20-2201-0000-522160	TELEPHONE	-	-	1,800	1,852	52	2.89%
Total PROFESSIONAL & TECH SERVICES:		1,042	1,640	4,835	5,087	252	5.21%
OTHER SERVICES							
9901-20-2201-0000-533030	PHOTO SUPPLIES	-	-	-	-	-	0.00%
9901-20-2201-0000-533150	OFFICE SUPPLIES	569	1,748	300	500	200	66.67%
9901-20-2201-0000-533230	PROTECTV CLOTHING & SAFETY EQU	194	1,178	1,000	1,000	-	0.00%
9901-20-2201-0000-533450	MANUALS/SUBSCRIPTIONS	42	509	1,000	1,000	-	0.00%
9901-20-2201-0000-533451	FIRE MARSHALL EQUIPMENT	3,854	1,443	1,500	1,500	-	0.00%
9901-20-2201-0000-563410	BOOKS & PERIODICALS	-	-	-	-	-	0.00%
Total OTHER SERVICES:		4,659	4,878	3,800	4,000	200	5.26%
Total FIRE MARSHALL:		28,697	31,641	47,493	48,975	1,482	3.12%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
FIRE DEPARTMENTS - 2202							
SALARIES							
9901-20-2202-0000-510024	DEPUTY FIRE MARSHALL	-	-	-	-	-	0.00%
9901-20-2202-0000-510038	FIRE MARSHALL SEC 8HRS	-	-	-	-	-	0.00%
Total SALARIES:		-	-	-	-	-	0.00%
PROFESSIONAL & TECH SERVICES							
9901-20-2202-0000-522190	FIRE SIRENS, 911	22,938	22,866	24,799	26,680	1,881	7.58%
9901-20-2202-0000-522221	HYDRANTS	77,702	81,896	83,000	87,192	4,192	5.05%
9901-20-2202-0000-522500	GRANTS FIRE & AMBULANCE	350,000	385,000	400,000	621,000	221,000	55.25%
9901-20-2202-0000-522505	IMMUNIZATIONS/PHYSICALS	314	-	750	750	-	0.00%
9901-20-2202-0000-522510	VOLUNTEER FIRE INSURANCE	80,579	83,737	92,576	99,982	7,406	8.00%
9901-20-2202-0000-522515	COST OF MANDATED OSHA TESTING	19,104	15,149	20,000	20,000	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		550,637	588,647	621,125	858,604	234,479	37.75%
OTHER SERVICES							
9901-20-2202-0000-522550	FIREFIGHTERS TAX REFUND	30,540	37,978	45,000	-	(45,000)	-100.00%
9901-20-2202-0000-522551	SPECIAL CONTRIBUTIONS / SOFTWARE	5,015	5,940	5,000	6,831	1,831	36.62%
9901-20-2202-0000-522552	PARAMEDIC AMBULANCE	16,163	15,398	19,000	16,000	(3,000)	-15.79%
9901-20-2202-0000-533230	PROTECTV CLOTHING & SAFETY EQU	-	-	-	-	-	0.00%
9901-20-2202-0000-533451	FIRE MARSHALL EQUIPMENT	-	-	-	-	-	0.00%
9901-20-2202-0000-552129	BURN OFFICER-ANNUAL WAGE	500	500	500	500	-	0.00%
9901-20-2202-0000-552130	TRAVEL	218	157	400	500	100	25.00%
Total OTHER SERVICES:		52,436	59,973	69,900	23,831	(46,069)	-65.91%
Total FIRE DEPARTMENTS:		603,073	648,620	691,025	879,435	188,410	27.27%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
EMERGENCY MANAGEMENT - 2301							
	PROFESSIONAL & TECH SERVICES						
9901-20-2301-0000-522140	MEETINGS, FEES, ETC	-	1,491	100	100	-	0.00%
9901-20-2301-0000-522150	TRAINING	-	200	200	200	-	0.00%
9901-20-2301-0000-522160	TELEPHONE	429	417	400	400	-	0.00%
9901-20-2301-0000-522250	RADIO & ALARM REPAIRS	-	428	450	450	-	0.00%
	Total PROFESSIONAL & TECH SERVICES:	429	2,536	1,150	1,150	-	0.00%
	OTHER SERVICES						
9901-20-2301-0000-533040	SUPPLIES	65	600	600	600	-	0.00%
9901-20-2301-0000-533150	OFFICE SUPPLIES	-	120	120	120	-	0.00%
9901-20-2301-0000-533230	PROTECTV CLOTHING & SAFETY EQU	-	-	100	200	100	100.00%
9901-20-2301-0000-533410	BOOKS & PERIODICALS	-	-	50	50	-	0.00%
9901-20-2301-0000-552130	TRAVEL	-	-	-	-	-	0.00%
9901-20-2301-0000-563410	BOOKS & PERIODICALS	-	-	-	-	-	0.00%
	Total OTHER SERVICES:	65	720	870	970	100	11.49%
	Total EMERGENCY MANAGEMENT:	494	3,256	2,020	2,120	100	4.95%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
SECURITY PRJ AT BOE - 2302							
SALARIES							
9901-20-2302-0000-510025	SECURITY STAFF AT SCHOOL	41,706	60,000	60,000	60,000	-	0.00%
Total SALARIES:		41,706	60,000	60,000	60,000	-	0.00%
PROFESSIONAL & TECH SERVICES							
9901-20-2302-0000-522380	UNIFORM SERVICE - SAFETY SHOES	166	-	-	-	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		166	-	-	-	-	0.00%
OTHER SERVICES							
9901-20-2302-0000-533150	OFFICE SUPPLIES	95	-	-	-	-	0.00%
Total OTHER SERVICES:		95	-	-	-	-	0.00%
Total SECURITY PRJ AT BOE:		41,967	60,000	60,000	60,000	-	0.00%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
CANINE OPERATION - 2401							
	SALARIES						
9901-20-2401-0000-510028	ANIMAL CONTROL OFFICE	4,804	24,955	20,867	38,000	17,133	82.11%
	Total SALARIES:	4,804	24,955	20,867	38,000	17,133	82.11%
	PROFESSIONAL & TECH SERVICES						
9901-20-2401-0000-522130	TRAVEL	-	112	5	-	(5)	-100.00%
9901-20-2401-0000-522150	TRAINING	-	1,069	1,000	1,000	-	0.00%
9901-20-2401-0000-522160	TELEPHONE	-	1,312	1,620	1,000	(620)	-38.27%
9901-20-2401-0000-522200	ELECTRICITY	-	1,292	1,500	1,500	-	0.00%
9901-20-2401-0000-522210	FUEL - HEATING	-	1,173	3,000	3,000	-	0.00%
9901-20-2401-0000-522270	EXTERMINATING	-	-	50	150	100	200.00%
9901-20-2401-0000-522280	CONTRACTED SERVICES	20,000	-	-	-	-	0.00%
9901-20-2401-0000-522310	ADVERTISING	-	-	600	100	(500)	-83.33%
	Total PROFESSIONAL & TECH SERVICES:	20,000	4,957	7,775	6,750	(1,025)	-13.18%
	OTHER SERVICES						
9901-20-2401-0000-522630	DOG DAMAGES	-	-	500	500	-	0.00%
9901-20-2401-0000-522860	VET SERVICE	-	1,393	500	1,000	500	100.00%
9901-20-2401-0000-522950	MAINTENANCE & REPAIRS	-	930	1,260	500	(760)	-60.32%
9901-20-2401-0000-533040	SUPPLIES	310	1,439	1,000	500	(500)	-50.00%
9901-20-2401-0000-533350	CHEMICALS	-	70	300	100	(200)	-66.67%
9901-20-2401-0000-533440	CANINE OPERATION FOOD	-	-	250	100	(150)	-60.00%
	Total OTHER SERVICES:	310	3,833	3,810	2,700	(1,110)	-29.13%
	Total CANINE OPERATION:	25,114	33,745	32,452	47,450	14,998	46.22%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
PUBLIC WORKS - 3201							
TOWN GARAGE							
PROFESSIONAL & TECH SERVICES							
9901-30-3201-0000-522160	TELEPHONE	2,214	1,739	2,000	2,000	-	0.00%
9901-30-3201-0000-522200	ELECTRICITY	6,820	7,449	11,000	9,000	(2,000)	-18.18%
9901-30-3201-0000-522210	FUEL - HEATING	4,753	5,216	8,000	10,400	2,400	30.00%
9901-30-3201-0000-522260	BUILDING REPAIR & MAINTENANCE	39,809	25,044	25,000	25,000	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		53,596	39,448	46,000	46,400	400	0.87%
Total TOWN GARAGE:		53,596	39,448	46,000	46,400	400	0.87%

**2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
PUBLIC WORKS - 3202							
SALARIES							
9901-30-3202-0000-510006	SECRETARY CLERK-24 HRS	11,849	12,730	29,516	30,033	517	1.75%
9901-30-3202-0000-510029	DIRECTOR OF PUBLIC WORKS	76,521	76,030	77,904	83,000	5,096	6.54%
9901-30-3202-0000-510030	MECHANIC (1) 40 HRS	55,460	56,362	57,169	58,169	1,000	1.75%
9901-30-3202-0000-510031	HIGHWAY MAINT	337,694	356,669	254,527	258,981	4,454	1.75%
9901-30-3202-0000-510032	CREW LEADER	49,286	49,676	57,169	58,169	1,000	1.75%
9901-30-3202-0000-510033	OVERTIME/DOUBLE TIME	9,981	16,808	12,000	12,210	210	1.75%
9901-30-3202-0000-510041	EQUIPMENT OPERATOR	-	311	108,075	109,966	1,891	1.75%
9901-30-3202-0000-511030	OVERTIME/DOUBLE TIME	-	-	-	-	-	0.00%
Total SALARIES:		540,791	568,585	596,360	610,529	14,169	2.38%
PROFESSIONAL & TECH SERVICES							
9901-30-3202-0000-522110	PROFESSIONAL AFFILIATIONS	-	-	-	-	-	0.00%
9901-30-3202-0000-522150	TRAINING	700	953	1,600	1,600	-	0.00%
9901-30-3202-0000-522220	PROFESSIONAL SERVICES	19,590	18,200	-	-	-	0.00%
9901-30-3202-0000-522230	SERVICE CONTRACTS	3,694	1,030	3,500	3,500	-	0.00%
9901-30-3202-0000-522280	OUTSIDE CONTRACTORS	12,138	13,309	12,000	12,000	-	0.00%
9901-30-3202-0000-522281	TREE SERVICE	10,000	15,000	15,000	15,000	-	0.00%
9901-30-3202-0000-522282	CONTRACTOR FOR MS4	(1,500)	-	23,000	23,000	-	0.00%
9901-30-3202-0000-522290	STREET LIGHTING	75,990	79,365	80,000	80,000	-	0.00%
9901-30-3202-0000-522310	ADVERTISING	-	-	500	500	-	0.00%
9901-30-3202-0000-522370	EQUIPMENT RENTALS	3,000	4,084	4,000	4,000	-	0.00%
9901-30-3202-0000-522380	UNIFORM SERVICE - SAFETY SHOES	10,313	9,607	10,000	10,000	-	0.00%
9901-30-3202-0000-522440	ENGINEERING SERVICES	-	-	50	50	-	0.00%
9901-30-3202-0000-522450	GUARDRAIL SPRAYING	-	-	-	-	-	0.00%
9901-30-3202-0000-522461	CENTER LINE MARKING	9,930	7,302	7,500	7,500	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		143,856	148,851	157,150	157,150	-	0.00%
OTHER SERVICES							
9901-30-3202-0000-522910	WATER MONITORING	7,957	6,064	8,000	8,000	-	0.00%
9901-30-3202-0000-533021	MEDICAL SUPPLIES	6,992	7,298	7,000	7,000	-	0.00%
9901-30-3202-0000-533040	SUPPLIES	15,418	11,777	12,000	12,000	-	0.00%
9901-30-3202-0000-533050	TOOLS	1,438	1,785	2,000	2,000	-	0.00%
9901-30-3202-0000-533070	HIGHWAY SIGNS	6,259	8,032	2,500	2,500	-	0.00%
9901-30-3202-0000-533120	GASOLINE FUEL	31,799	32,358	30,000	39,000	9,000	30.00%
9901-30-3202-0000-533130	DIESEL FUEL	107,155	85,286	90,000	117,000	27,000	30.00%
9901-30-3202-0000-533140	MOTOR OIL & LUBRICATION	509	2,273	3,000	3,000	-	0.00%
9901-30-3202-0000-533150	OFFICE SUPPLIES	439	938	1,000	1,000	-	0.00%
9901-30-3202-0000-533240	EQUIPMENT REPAIR PARTS	42,341	34,062	42,000	42,000	-	0.00%
9901-30-3202-0000-533250	CATCH BASIN CLEANING/CULVERTS	-	-	-	-	-	0.00%
9901-30-3202-0000-533255	NEW DRAINAGE CONSTR/MTL	20,189	22,721	20,000	20,000	-	0.00%
9901-30-3202-0000-533260	TRUCK REPAIR PARTS	65,391	51,398	52,000	52,000	-	0.00%
Total OTHER SERVICES:		305,887	263,992	269,500	305,500	36,000	13.36%
Total PUBLIC WORKS:		990,534	981,427	1,023,010	1,078,179	50,169	4.90%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
GROUND SUPPLIES PARKS - 3203							
	SALARIES						
9901-30-3203-0000-510063	SUMMER TEMPORARY	8,265	-	10,000	5,000	(5,000)	-50.00%
9901-30-3203-0000-511130	CONTRACTUAL TEMP & OCCASIONAL	118	300	500	500	-	0.00%
Total SALARIES:		8,383	300	10,500	5,500	(5,000)	-47.62%
	PROFESSIONAL & TECH SERVICES						
9901-30-3203-0000-522160	TELEPHONE	-	-	-	-	-	0.00%
9901-30-3203-0000-522200	ELECTRICITY	-	-	-	-	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		-	-	-	-	-	0.00%
	OTHER SERVICES						
9901-30-3203-0000-533340	GROUND SUPPLIES PARK	5,638	5,607	6,000	6,000	-	0.00%
9901-30-3203-0000-533345	PARK MAINTENANCE	1,200	889	1,200	1,200	-	0.00%
Total OTHER SERVICES:		6,838	6,496	7,200	7,200	-	0.00%
Total GROUND SUPPLIES PARKS:		15,221	6,796	17,700	12,700	(5,000)	-28.25%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
TRANSFER STATION - 3204							
SALARIES							
9901-30-3204-0000-510032	CREW LEADER	-	-	-	-	-	0.00%
9901-30-3204-0000-510033	OVERTIME	6,137	9,378	9,000	9,000	-	0.00%
9901-30-3204-0000-510034	TRANSFER STATION OPERATOR	54,714	45,122	50,905	51,796	891	1.75%
9901-30-3204-0000-510035	TRANSFER STN OPERATOR	50,094	50,909	50,905	51,796	891	1.75%
9901-30-3204-0000-511030	OVERTIME/DOUBLE TIME	-	-	-	-	-	0.00%
Total SALARIES:		110,946	105,410	110,810	112,592	1,782	1.61%
PROFESSIONAL & TECH SERVICES							
9901-30-3204-0000-522160	TELEPHONE	872	932	800	1,750	950	118.75%
9901-30-3204-0000-522200	ELECTRICITY	3,257	3,687	4,400	4,400	-	0.00%
9901-30-3204-0000-522270	EXTERMINATING	728	720	800	800	-	0.00%
9901-30-3204-0000-522310	ADVERTISING	308	279	300	300	-	0.00%
9901-30-3204-0000-522380	UNIFORM SERVICE - SAFETY SHOES	1,602	997	2,000	2,000	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		6,767	6,614	8,300	9,250	950	0.00%
OTHER SERVICES							
9901-30-3204-0000-522770	TIPPING FEES-SLUDGE GRIT	174,282	164,256	160,000	160,000	-	0.00%
9901-30-3204-0000-522785	HAZARDOUS WASTE	20,000	-	10,000	10,000	-	0.00%
9901-30-3204-0000-522790	RECYCLING COORDINATOR	3,793	4,000	4,000	4,000	-	0.00%
9901-30-3204-0000-522900	REPAIRS BLDG/GROUNDS/EQUIP.	3,000	3,005	3,000	3,000	-	0.00%
9901-30-3204-0000-522910	WATER MONITORING	30,952	29,725	31,000	31,000	-	0.00%
9901-30-3204-0000-522915	REMEDIATION	-	-	-	-	-	0.00%
9901-30-3204-0000-522950	MAINTENANCE & REPAIRS	-	467	-	-	-	0.00%
9901-30-3204-0000-533010	OTHER SUPPLIES	2,988	3,036	3,000	4,000	1,000	33.33%
9901-30-3204-0000-533015	PERMITS & LICENCES	2,398	2,445	3,000	3,000	-	0.00%
9901-30-3204-0000-533140	MOTOR OIL & LUBRICATION	-	-	-	-	-	0.00%
9901-30-3204-0000-533240	EQUIPMENT REPAIR PARTS	6,299	8,068	7,500	7,500	-	0.00%
Total OTHER SERVICES:		243,712	215,002	221,500	222,500	1,000	0.45%
Total TRANSFER STATION:		361,424	327,026	340,610	344,342	3,732	1.10%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
CEMETERIES - 3205							
OTHER SERVICES							
9901-90-3205-0000-533400	CEMETERY CARE & SUPPLIES	-	500	1,500	1,500	-	0.00%
Total OTHER SERVICES:		-	500	1,500	1,500	-	0.00%
Total CEMETERIES:		-	500	1,500	1,500	-	0.00%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
SNOW REMOVAL - 3206							
SALARIES							
9901-30-3206-0000-510033	OVERTIME	-	-	-	-	-	0.00%
9901-30-3206-0000-510036	SNOW OVERTIME	29,849	46,449	55,000	65,000	-	0.00%
9901-30-3206-0000-510075	ADDITIONAL PAYROLL	-	-	-	-	-	0.00%
Total SALARIES:		29,849	46,449	55,000	65,000	-	0.00%
PROFESSIONAL & TECH SERVICES							
9901-30-3206-0000-522215	MEALS	1,050	1,137	3,000	3,000	-	0.00%
9901-30-3206-0000-522280	OUTSIDE CONTRACTORS	-	-	2,500	2,500	-	0.00%
9901-30-3206-0000-522370	EQUIPMENT RENTALS	-	-	-	-	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		1,050	1,137	5,500	5,500	-	0.00%
OTHER SERVICES							
9901-30-3206-0000-533060	SALT AND SAND	67,135	85,135	150,000	179,000	29,000	19.33%
9901-30-3206-0000-533150	SUPPLIES	403	-	500	500	-	0.00%
9901-30-3206-0000-533240	EQUIPMENT REPAIR PARTS	6,777	12,237	15,000	15,000	-	0.00%
Total OTHER SERVICES:		74,315	97,372	165,500	194,500	29,000	17.52%
Total SNOW REMOVAL:		105,214	144,958	226,000	255,000	29,000	12.83%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
BUILDING OFFICIAL - 3301							
SALARIES							
9901-30-3301-0000-510033	OVERTIME	-	-	5,000	5,000	-	0.00%
9901-30-3301-0000-510037	BUILDING OFFICIAL	36,112	40,535	47,896	49,333	1,437	3.00%
9901-30-3301-0000-510038	SECY FINANCE CLERK 32 HRS	39,287	39,819	32,147	32,710	563	1.75%
9901-30-3301-0000-510064	ASSISTANT BUILDING OFFICIAL	-	-	-	-	-	0.00%
Total SALARIES:		75,400	80,354	85,043	87,042	1,999	2.35%
PROFESSIONAL & TECH SERVICES							
9901-30-3301-0000-522110	PROFESSIONAL AFFILIATIONS	95	342	365	365	-	0.00%
9901-30-3301-0000-522130	TRAVEL	-	-	-	-	-	0.00%
9901-30-3301-0000-522140	MEETINGS, FEES, ETC	583	-	750	750	-	0.00%
9901-30-3301-0000-522160	TELEPHONE	600	600	600	600	-	0.00%
9901-30-3301-0000-522220	PROFESSIONAL SERVICES	-	-	-	-	-	0.00%
9901-30-3301-0000-522280	CONTRACTED BLDG OFFICIAL	-	-	-	-	-	0.00%
9901-30-3301-0000-522310	ADVERTISING	-	-	-	-	-	0.00%
9901-30-3301-0000-522320	PRINTING & PUBLICATION	413	302	300	300	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		1,691	1,244	2,015	2,015	-	0.00%
OTHER SERVICES							
9901-30-3301-0000-533020	EQUIPMENT	386	400	400	400	-	0.00%
9901-30-3301-0000-533030	PHOTO SUPPLIES	-	-	-	-	-	0.00%
9901-30-3301-0000-533065	EMERGENCY SAFETY EXPENSE	929	120	5,500	1,000	(4,500)	-81.82%
9901-30-3301-0000-533150	OFFICE SUPPLIES	300	1,516	300	300	-	0.00%
9901-30-3301-0000-533260	TRUCK EXPENSE	-	-	-	-	-	0.00%
9901-30-3301-0000-533410	BOOKS & PERIODICALS	1,500	150	1,500	1,500	-	0.00%
Total OTHER SERVICES:		3,115	2,186	7,700	3,200	(4,500)	-58.44%
Total BUILDING OFFICIAL:		80,206	83,784	94,758	92,257	(2,501)	-2.64%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
BUILDING BOARD OF APPEALS - 3302							
	OTHER SERVICES						
9901-30-3302-0000-533150	OFFICE SUPPLIES	-	-	5	5	-	0.00%
9901-30-3302-0000-533410	BOOKS & PERIODICALS	-	-	-	-	-	0.00%
Total OTHER SERVICES:		-	-	5	5	-	0.00%
Total BUILDING BOARD OF APPEALS:		-	-	5	5	-	0.00%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
HUMAN SERVICES - 4101							
GENERAL SERVICES							
PROFESSIONAL & TECH SERVICES							
9901-40-4101-0000-522410	GENERAL ASSISTANCE	-	-	-	-	-	0.00%
9901-40-4101-0000-522415	FUEL ASSISTANCE	6,000	3,000	6,000	6,000	-	0.00%
9901-40-4101-0000-522521	NORTHEAST TRANSIT DIST.	12,878	13,009	16,009	20,789	4,780	29.86%
9901-40-4101-0000-522700	ELDERLY SEWER	20,838	22,733	22,734	22,734	-	0.00%
9901-40-4101-0000-522720	UNITED SERVICES	6,000	2,000	2,000	2,000	-	0.00%
9901-40-4101-0000-522721	TEEG	45,965	45,965	45,965	45,965	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		91,681	86,707	92,708	97,488	4,780	5.16%
OTHER SERVICES							
9901-40-4101-0000-522615	THAMES VALLEY CNCL COMM. ACTN	10,000	10,000	10,000	11,000	1,000	10.00%
9901-40-4101-0000-522741	COMMUNITY KITCHENS OF N.E. CT	750	1,000	1,000	1,500	500	50.00%
9901-40-4101-0000-522745	TOURTELLOTTE TOWN SCHLRSH	1,000	1,000	1,000	1,000	-	0.00%
9901-40-4101-0000-522747	MISC. PROGRAMS	650	3,250	3,250	6,500	3,250	100.00%
Total OTHER SERVICES:		12,400	15,250	15,250	20,000	4,750	31.15%
Total GENERAL SERVICES:		104,081	101,957	107,958	117,488	9,530	8.83%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
VETERANS SERVICE - 4102							
	SALARIES						
9901-40-4102-0000-510039	VETERAN OFFICER	2,535	2,537	2,598	2,676	78	3.00%
	Total SALARIES:	2,535	2,537	2,598	2,676	78	3.00%
PROFESSIONAL & TECH SERVICES							
9901-40-4102-0000-522140	MEETINGS, FEES, ETC	1,487	1,422	1,200	1,200		
	Total PROFESSIONAL & TECH SERVICES:	1,487	1,422	1,200	1,200	-	0.00%
OTHER SERVICES							
9901-40-4102-0000-533150	OFFICE SUPPLIES	13	(4)	25	25	-	0.00%
	Total OTHER SERVICES:	13	(4)	25	25	-	
	Total VETERANS SERVICE:	4,035	3,955	3,823	3,901	78	2.04%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
PUBLIC HEALTH NURSING - 4201							
OTHER SERVICES							
9901-40-4201-0000-522590	N.E. DIST. DEPT. OF HEALTH	48,762	54,021	65,653	68,888	3,235	4.93%
9901-40-4201-0000-525570	HEALTHNET HOMECARE	-	-	-	-	-	0.00%
Total OTHER SERVICES:		48,762	54,021	65,653	68,888	3,235	4.93%
Total PUBLIC HEALTH NURSING:		48,762	54,021	65,653	68,888	3,235	4.93%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
CIVIC AND CULTURAL - 5101							
LIBRARY ADMINISTRATION							
SALARIES							
9901-50-5101-0000-510040	LIBRARY DIRECTOR	72,663	73,298	74,219	75,518	1,299	1.75%
9901-50-5101-0000-510042	CHILDREN'S LIBRARIAN 32HRS	45,207	45,603	46,158	46,995	837	1.81%
9901-50-5101-0000-510043	CIRC/COMPUTER SUPERVISOR	40,110	40,462	40,953	41,325	372	0.91%
9901-50-5101-0000-510044	LIBRARY CLERKS	35,579	37,526	39,348	41,395	2,047	5.20%
9901-50-5101-0000-510045	LIBRARY ASSISTANTS	85,270	87,918	89,012	87,424	(1,588)	-1.78%
9901-50-5101-0000-510050	RECORDING SECRETARY	1,418	1,196	1,453	1,478	25	1.72%
9901-50-5101-0000-510056	LIBRARY PAGES	-	-	-	-	-	0.00%
Total SALARIES:		280,247	286,004	291,143	294,135	2,992	1.03%
PROFESSIONAL & TECH SERVICES							
9901-50-5101-0000-522110	PROFESSIONAL AFFILIATIONS	730	625	700	700	-	0.00%
9901-50-5101-0000-522130	TRAVEL	152	-	1,000	1,000	-	0.00%
9901-50-5101-0000-522140	MEETINGS, FEES, ETC	-	-	500	500	-	0.00%
9901-50-5101-0000-522310	ADVERTISING	550	550	550	550	-	0.00%
9901-50-5101-0000-522331	COPIER/POSTAGE RENTAL/SUPPLIES	4,173	4,871	4,952	4,952	-	0.00%
9901-50-5101-0000-522350	AUTOMATED CIRCULATION	33,569	34,951	34,982	35,507	525	1.50%
Total PROFESSIONAL & TECH SERVICES:		39,173	40,997	42,684	43,209	525	1.23%
OTHER SERVICES							
9901-50-5101-0000-533010	OTHER SUPPLIES	1,029	822	1,000	1,000	-	0.00%
9901-50-5101-0000-533040	LIBRARY SUPPLIES	2,000	2,000	2,000	2,000	-	0.00%
9901-50-5101-0000-533045	COMPUTER EQUIP MAINT. & REPAIR	1,359	1,294	1,440	1,440	-	0.00%
9901-50-5101-0000-533056	EQUIPMENT & FURNISHINGS	-	-	-	-	-	0.00%
9901-50-5101-0000-533150	OFFICE SUPPLIES	1,044	892	1,000	1,000	-	0.00%
9901-50-5101-0000-533170	PROGRAMS & PUBLICITY	3,066	3,275	3,040	3,040	-	0.00%
9901-50-5101-0000-533220	SUPPLIES FOR PUBLIC ACCESS	760	760	760	760	-	0.00%
9901-50-5101-0000-533241	ELECTRONIC REFERENCE SOURCES	-	-	-	-	-	0.00%
9901-50-5101-0000-533410	BOOKS & PERIODICALS	40,784	36,557	35,000	36,000	1,000	2.86%
9901-50-5101-0000-533650	AUDIO VISUAL MATERIALS	7,852	7,953	7,953	10,000	2,047	25.74%
Total OTHER SERVICES:		57,894	53,553	52,193	55,240	3,047	5.84%
Total LIBRARY ADMINISTRATION:		377,314	380,554	386,020	392,584	6,564	1.70%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
LIBRARY/LOUIS P FAUCHER COMMUNITY CENTER - 5102							
SALARIES							
9901-50-5102-0000-510023	MORNING CUSTODIAN 19HRS	15,864	16,270	16,623	17,122	499	3.00%
9901-50-5102-0000-510033	OVERTIME	-	-	-	-	-	0.00%
9901-50-5102-0000-510257	EVENING CUSTODIAN	9,310	-	15,312	15,771	459	3.00%
Total SALARIES:		25,174	16,270	31,935	32,893	958	3.00%
PROFESSIONAL & TECH SERVICES							
9901-50-5102-0000-522141	CLEANING SERVICES	1,644	-	2,000	2,000	-	0.00%
9901-50-5102-0000-522160	TELEPHONE	3,110	3,000	3,650	3,650	-	0.00%
9901-50-5102-0000-522200	ELECTRICITY	32,583	31,448	37,000	37,000	-	0.00%
9901-50-5102-0000-522210	FUEL - HEATING	14,500	14,500	14,500	18,850	4,350	30.00%
9901-50-5102-0000-522230	SERVICE CONTRACTS	8,859	9,936	9,500	10,500	1,000	10.53%
9901-50-5102-0000-522260	BUILDING REPAIR & MAINTENANCE	21,695	29,763	20,000	20,000	-	0.00%
9901-50-5102-0000-522700	WATER/SEWER CHARGES	1,994	1,861	5,000	3,000	(2,000)	-40.00%
Total PROFESSIONAL & TECH SERVICES:		84,386	90,508	91,650	95,000	3,350	3.66%
OTHER SERVICES							
9901-50-5102-0000-533010	OTHER SUPPLIES	2,081	1,999	2,000	2,000	-	0.00%
9901-50-5102-0000-533210	CUSTODIAL SUPPLIES	2,086	2,000	2,000	2,000	-	0.00%
Total OTHER SERVICES:		4,167	3,999	4,000	4,000	-	0.00%
Total LIBRARY/LOUIS P FAUCHER COMMUN:		113,727	110,777	127,585	131,893	4,308	3.38%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
CELEBRATIONS - 5201							
	OTHER SERVICES						
9901-50-5201-0000-522880	PARADES	2,365	2,365	2,365	2,365	-	0.00%
9901-50-5201-0000-522882	HOLIDAY CELEBRATIONS	-	-	-	-	-	0.00%
Total OTHER SERVICES:		2,365	2,365	2,365	2,365	-	0.00%
Total CELEBRATIONS:		2,365	2,365	2,365	2,365	-	0.00%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
HISTORICAL SOCIETY - 5202							
OTHER SERVICES							
9901-50-5202-0000-522580	THOMP. HISTORICAL SCTY GRANT	5,000	5,000	5,000	5,000	-	0.00%
9901-50-5202-0000-522585	HEATING FOR HIST BUILDING	-	-	-	-	-	0.00%
Total OTHER SERVICES:		5,000	5,000	5,000	5,000	-	0.00%
Total HISTORICAL SOCIETY:		5,000	5,000	5,000	5,000	-	0.00%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
RECREATION COMMISSION - 5301							
SALARIES							
9901-50-5301-0000-510046	RECREATION DIRECTOR 37.5 HR	53,390	52,002	53,291	59,020	5,729	10.75%
9901-50-5301-0000-510047	RECREATION PAYROLL P/T	15,485	13,053	16,520	17,420	900	5.45%
9901-50-5301-0000-510059	SECRETARY REC COMMISSION	828	755	906	933	27	3.00%
9901-50-5301-0000-511021	CAMP PAYROLL	-	-	-	-	-	0.00%
Total SALARIES:		69,703	65,810	70,717	77,373	6,656	9.41%
PROFESSIONAL & TECH SERVICES							
9901-50-5301-0000-522130	TRAVEL	18	73	150	150	-	0.00%
9901-50-5301-0000-522140	MEETINGS, FEES, ETC	288	293	550	550	-	0.00%
9901-50-5301-0000-522310	ADVERTISING	1,790	1,951	2,250	2,500	250	11.11%
Total PROFESSIONAL & TECH SERVICES:		2,096	2,316	2,950	3,200	250	8.47%
OTHER SERVICES							
9901-50-5301-0000-524001	RED CROSS SWIMMING PROGRAM	-	-	-	-	-	0.00%
9901-50-5301-0000-524005	SWIM-GYM PROGRAM	-	-	-	-	-	0.00%
9901-50-5301-0000-524008	SENIOR CITIZENS	2,091	1,561	2,100	2,500	400	19.05%
9901-50-5301-0000-524009	SUMMER CONCERTS PROGRAM	2,600	2,684	3,000	3,000	-	0.00%
9901-50-5301-0000-524012	EASTER EGG HUNT	480	810	1,000	1,000	-	0.00%
9901-50-5301-0000-524015	ADVENTURE CAMP	-	-	-	-	-	0.00%
9901-50-5301-0000-524017	HALLOWEEN FIELD DAY PARTY	1,015	743	1,200	1,300	100	8.33%
9901-50-5301-0000-524018	YOUTH BASKETBALL PROGRAM	-	-	-	-	-	0.00%
9901-50-5301-0000-524023	HERSHEY TRACK & FIELD MEET	-	-	-	-	-	0.00%
9901-50-5301-0000-524026	KARATE	-	-	-	-	-	0.00%
9901-50-5301-0000-524032	PERFORMING ARTS	-	-	-	-	-	0.00%
9901-50-5301-0000-524033	BON FIRE	459	475	600	600	-	0.00%
9901-50-5301-0000-524036	AFTER SCHOOL PROGRAM	-	-	-	-	-	0.00%
9901-50-5301-0000-525001	THOMPSON SENIOR CITIZEN GRANT	1,000	1,000	1,000	1,000	-	0.00%
9901-50-5301-0000-525002	THOMP. YTH SOCCER FALL/SPRING	1,200	1,200	1,200	1,200	-	0.00%
9901-50-5301-0000-525003	THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000	-	0.00%
9901-50-5301-0000-525009	ICE HOCKEY GRANT	-	-	-	-	-	0.00%
9901-50-5301-0000-525013	WPTP FOOTBALL	-	-	-	-	-	0.00%
9901-50-5301-0000-525014	BICYCLE RODEO	-	-	-	-	-	0.00%
9901-50-5301-0000-525015	THOMPSON COMMUNITY DAY	876	78	950	1,000	50	5.26%
9901-50-5301-0000-525016	PROJECT GRADUATION	250	250	250	250	-	0.00%
9901-50-5301-0000-525017	COMMUNITY CELEBRATION	-	-	-	-	-	0.00%
9901-50-5301-0000-525037	YOUTH CENTER GRANT	-	-	-	-	-	0.00%
9901-50-5301-0000-533150	OFFICE SUPPLIES	467	397	400	450	50	12.50%
9901-50-5301-0000-533360	RECREATION SUPPLIES	548	581	700	750	50	7.14%
Total OTHER SERVICES:		12,987	11,780	14,400	15,050	650	4.51%
Total RECREATION COMMISSION:		84,786	79,906	88,067	95,623	7,556	8.58%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
DEVELOPMENT AND PLANNING - 6000							
ECONOMIC/COMMUNITY DEVELOPEMEN							
SALARIES							
9901-60-6000-0000-510048	DIR. OF ECO/COM DEVELOPMENT	59,614	60,053	65,763	66,914	1,151	1.75%
9901-60-6000-0000-510049	RCDING CLERK RDA/ECONOM	-	-	-	-	-	0.00%
Total SALARIES:		59,614	60,053	65,763	66,914	1,151	1.75%
PROFESSIONAL & TECH SERVICES							
9901-60-6000-0000-522130	TRAVEL	600	-	5	5	-	0.00%
9901-60-6000-0000-522140	MEETINGS, FEES, ETC	1,200	1,285	1,200	1,200	-	0.00%
9901-60-6000-0000-522220	PROFESSIONAL SERVICES	-	-	-	-	-	0.00%
9901-60-6000-0000-522229	GIS MAINTAINENCE	-	-	-	-	-	0.00%
9901-60-6000-0000-522310	ADVERTISING	-	-	-	-	-	0.00%
9901-60-6000-0000-522320	PRINTING & PUBLICATION	-	-	-	-	-	0.00%
9901-60-6000-0000-522520	ENTERPRISE ZONE MARKETING	-	-	-	-	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		1,800	1,285	1,205	1,205	-	0.00%
OTHER SERVICES							
9901-60-6000-0000-522541	MEMBERSHIPS	-	-	-	-	-	0.00%
9901-60-6000-0000-533150	OFFICE SUPPLIES	600	-	450	450	-	0.00%
9901-60-6000-0000-533410	BOOKS & PERIODICALS	200	-	5	5	-	0.00%
Total OTHER SERVICES:		800	-	455	455	-	0.00%
Total ECONOMIC/COMMUNITY DEVELOPEMEN:		62,214	61,338	67,423	68,574	1,151	1.71%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
PLANNING & ZONING COMMISSION - 6101							
SALARIES							
9901-60-6101-0000-510050	PLANNING & ZONING SECRETARY	2,844	4,335	4,364	4,495	131	3.00%
9901-60-6101-0000-510051	ZONING OFFICER	19,716	20,950	25,448	26,211	763	3.00%
9901-60-6101-0000-510055	ZONING OFFICER - ADDITIONAL HR	-	-	-	-	-	0.00%
Total SALARIES:		22,559	25,285	29,812	30,706	894	3.00%
PROFESSIONAL & TECH SERVICES							
9901-60-6101-0000-522110	PROFESSIONAL AFFILIATIONS	-	-	160	160	-	0.00%
9901-60-6101-0000-522130	TRAVEL	66	-	50	50	-	0.00%
9901-60-6101-0000-522140	MEETINGS, FEES, ETC	260	190	250	280	-	0.00%
9901-60-6101-0000-522160	TELEPHONE	-	-	-	-	-	0.00%
9901-60-6101-0000-522220	PROFESSIONAL SERVICES	1,500	-	1,000	1,000	-	0.00%
9901-60-6101-0000-522310	ADVERTISING	841	426	1,500	1,500	-	0.00%
9901-60-6101-0000-522320	PRINTING & PUBLICATION	-	1,560	1,000	1,000	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		2,667	2,177	3,960	3,960	-	0.00%
OTHER SERVICES							
9901-60-6101-0000-533150	OFFICE SUPPLIES	246	206	250	280	-	0.00%
9901-60-6101-0000-533410	BOOKS & PERIODICALS	50	-	50	50	-	0.00%
9901-60-6101-0000-533990	P&Z PERMIT REFUNDS	-	-	-	-	-	0.00%
Total OTHER SERVICES:		296	206	300	300	-	0.00%
Total PLANNING & ZONING COMMISSION:		25,523	27,668	34,072	34,966	894	2.62%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
ZONING BOARD OF APPEALS - 6202							
SALARIES							
9901-60-6202-0000-510155	SEC ZONING BOARD OF APPEAL	1,581	1,598	1,918	1,976	58	3.00%
Total SALARIES:		1,581	1,598	1,918	1,976	58	3.00%
PROFESSIONAL & TECH SERVICES							
9901-60-6202-0000-522310	ADVERTISING	1,870	1,308	1,300	1,300	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		1,870	1,308	1,300	1,300	-	0.00%
OTHER SERVICES							
9901-60-6202-0000-533150	OFFICE SUPPLIES	-	44	-	-	-	0.00%
Total OTHER SERVICES:		-	44	-	-	-	0.00%
Total ZONING BOARD OF APPEALS:		3,451	2,950	3,218	3,276	58	1.79%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
INLAND WETLANDS COMMISSION - 6203							
SALARIES							
9901-60-6203-0000-510151	INLAND WETLANDS OFFICER	19,327	20,475	19,890	20,487	597	3.00%
9901-60-6203-0000-510152	INLAND WETLAND SECRETARY	3,254	3,760	3,959	4,078	119	3.00%
Total SALARIES:		22,581	24,235	23,849	24,564	715	3.00%
PROFESSIONAL & TECH SERVICES							
9901-60-6203-0000-522110	PROFESSIONAL AFFILIATIONS	60	60	60	60	-	0.00%
9901-60-6203-0000-522130	TRAVEL	14	-	25	100	75	300.00%
9901-60-6203-0000-522140	MEETINGS, FEES, ETC	-	-	25	100	75	300.00%
9901-60-6203-0000-522220	PROFESSIONAL SERVICES	-	-	300	300	-	0.00%
9901-60-6203-0000-522310	ADVERTISING	603	1,066	700	900	200	28.57%
Total PROFESSIONAL & TECH SERVICES:		677	1,126	1,110	1,460	350	31.53%
OTHER SERVICES							
9901-60-6203-0000-522890	EASTERN CT CONSERVATION DISTR	1,000	1,000	1,000	1,000	-	0.00%
9901-60-6203-0000-533150	OFFICE SUPPLIES	251	90	400	400	-	0.00%
Total OTHER SERVICES:		1,251	1,090	1,400	1,400	-	0.00%
Total INLAND WETLANDS COMMISSION:		24,509	26,450	26,359	27,424	1,065	4.04%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
CONSERVATION COMMISSION - 6204							
SALARIES							
9901-60-6204-0000-510151	CONSERVATION ENFRMCNT OFFC	(314)	-	-	-	-	0.00%
9901-60-6204-0000-510152	CONSERVATION SECRETARY	1,131	848	1,738	1,790	52	3.00%
9901-60-6204-0000-510156	CONSERVATION OFFICER	17,412	10,711	17,459	26,455	8,996	51.53%
Total SALARIES:		18,229	11,559	19,197	28,245	9,048	47.13%
PROFESSIONAL & TECH SERVICES							
9901-60-6204-0000-522110	PROFESSIONAL AFFILIATIONS	130	95	150	150	-	0.00%
9901-60-6204-0000-522130	TRAVEL	-	-	135	135	-	0.00%
9901-60-6204-0000-522140	MEETINGS, FEES, ETC	-	-	100	100	-	0.00%
9901-60-6204-0000-522280	OUTSIDE CONTRACTORS	121	109	121	121	-	0.00%
9901-60-6204-0000-522310	ADVERTISING	-	12	50	50	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		251	216	556	556	-	0.00%
OTHER SERVICES							
9901-60-6204-0000-522890	WINDHAM COUNTY SOIL & WATER	-	-	-	-	-	0.00%
9901-60-6204-0000-533150	OFFICE SUPPLIES	246	-	250	250	-	0.00%
9901-60-6204-0000-533990	MISCELLANEOUS	-	-	-	-	-	0.00%
Total OTHER SERVICES:		246	-	250	250	-	0.00%
Total CONSERVATION COMMISSION:		18,726	11,775	20,003	29,051	9,048	45.23%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
ECONOMIC DEVELOPMENT - 6205							
SALARIES							
9901-60-6205-0000-510050	RECORDING SEC. ECONOMIC DEV.	1,371	1,378	2,119	2,183	64	3.00%
9901-60-6205-0000-510057	ECONOMIC DEV STAFFING	-	-	-	-	-	0.00%
9901-60-6205-0000-510065	INTERN EDC	-	1,560	5,400	5,400	-	0.00%
Total SALARIES:		1,371	2,938	7,519	7,583	64	0.85%
PROFESSIONAL & TECH SERVICES							
9901-60-6205-0000-522130	TRAVEL	-	-	-	-	-	0.00%
9901-60-6205-0000-522140	MEETINGS, FEES, ETC	-	2	-	-	-	0.00%
9901-60-6205-0000-522220	PROFESSIONAL SERVICES	-	-	-	-	-	0.00%
9901-60-6205-0000-522231	BRANDING INITIATIVES	24,860	1,612	15,000	7,500	(7,500)	-50.00%
9901-60-6205-0000-522232	SPEC PROJ: POP UP RETAIL	-	3,000	-	-	-	0.00%
9901-60-6205-0000-522233	SPEC PROJ: 65 MAIN ST	-	7,448	-	-	-	0.00%
9901-60-6205-0000-522234	SPEC PROJ: TRAIN WRECK PK	-	4,000	-	-	-	0.00%
9901-60-6205-0000-522320	PRINTING & PUBLICATION	-	225	1,000	5,000	4,000	400.00%
Total PROFESSIONAL & TECH SERVICES:		24,860	16,287	16,000	12,500	(3,500)	-21.88%
OTHER SERVICES							
9901-60-6205-0000-533990	MISCELLANEOUS	140	-	-	-	-	0.00%
Total OTHER SERVICES:		140	-	-	-	-	0.00%
Total ECONOMIC DEVELOPMENT:		26,371	19,225	23,519	20,083	(3,436)	-14.61%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
BUILDING COMMITTEE - 6206							
SALARIES							
9901-60-6206-0000-510050	BLDG COMM RECORD SEC	1,664	1,652	1,882	1,938	56	3.00%
9901-60-6206-0000-510058	SPECIAL MEETINGS	-	-	800	800	-	0.00%
Total SALARIES:		1,664	1,652	2,682	2,738	56	2.11%
PROFESSIONAL & TECH SERVICES							
9901-60-6206-0000-522130	TRAVEL	-	-	5	5	-	0.00%
9901-60-6206-0000-522140	MEETINGS, FEES, ETC	-	-	5	5	-	0.00%
9901-60-6206-0000-522320	PRINTING & PUBLICATION	-	-	50	50	-	0.00%
Total PROFESSIONAL & TECH SERVICES:		-	-	60	60	-	0.00%
OTHER SERVICES							
9901-60-6206-0000-533990	MISCELLANEOUS	-	-	100	100	-	0.00%
Total OTHER SERVICES:		-	-	100	100	-	0.00%
Total BUILDING COMMITTEE:		1,664	1,652	2,842	2,898	56	1.99%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
SUNDRY - 7301 / 7302							
	FRINGE BENEFITS						
	SALARIES						
9901-70-7301-0000-511060	LONGEVITY	8,125	6,925	7,475	7,890	375	5.02%
9901-70-7301-0000-511080	HEALTH AND LIFE INSURANCE	465,753	562,654	621,410	563,669	(57,741)	-9.29%
9901-70-7301-0000-511090	PENSION	262,809	272,964	335,433	339,129	3,690	1.10%
9901-70-7301-0000-511100	FICA/MEDICARE	155,712	158,105	184,170	188,314	4,144	2.25%
9901-70-7301-0000-511110	UNEMPLOYMENT COMPENSATION	11,632	5,000	5,000	5,000	-	0.00%
9901-70-7301-0000-511120	WORKER'S COMP	148,724	165,230	194,816	210,401	15,585	8.00%
9901-70-7301-0000-511140	RETIREMENT/SEVERENCE BENEFITS	21,082	29,256	20,000	20,000	-	0.00%
9901-70-7301-0000-511145	ANTHEM SETTLEMENT	-	-	-	-	-	0.00%
9901-70-7301-0000-511447	EMPLOYEE TRAINING PROGRAMS	-	-	-	-	-	0.00%
9901-70-7301-0000-511449	EMPLOYEE ASSISTANCE PROGRAM	1,217	1,217	1,600	1,600	-	0.00%
	Total SALARIES:	1,075,053	1,201,350	1,369,904	1,335,957	(33,947)	-2.48%
	PROFESSIONAL & TECH SERVICES						
9901-70-7301-0000-522220	PROFESSIONAL SERVICES	1,288	5,925	1,500	8,000	6,500	433.33%
	Total PROFESSIONAL & TECH SERVICES:	1,288	5,925	1,500	8,000	6,500	433.33%
	Total FRINGE BENEFITS:	1,076,341	1,207,275	1,371,404	1,343,957	(27,447)	-2.00%
	MUNICIPAL INSURANCE						
	PROFESSIONAL & TECH SERVICES						
9901-70-7302-0000-522060	MUNICIPAL INSURANCE	67,881	70,809	87,018	94,087	7,069	8.12%
9901-70-7302-0000-522180	BONDS	1,290	1,290	1,500	1,500	-	0.00%
9901-70-7302-0000-522220	PROFESSIONAL SERVICES	-	-	-	-	-	0.00%
	Total PROFESSIONAL & TECH SERVICES:	69,171	72,099	88,518	95,587	7,069	7.99%
	Total MUNICIPAL INSURANCE:	69,171	72,099	88,518	95,587	7,069	7.99%
	Total SUNDRY:	1,145,512	1,279,374	1,459,922	1,439,544	(20,378)	-1.40%

TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
OTHER FINANCING SOURCES - 8101 / 8102 / 8150							
CAPITAL EXPENDITURES							
OTHER SERVICES							
9901-80-8101-0000-544030	COMPUTERS/TECHNOLOGY	-	-	-	-	-	0.00%
9901-80-8101-0000-544040	OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-	0.00%
9901-80-8101-0000-544050	VEHICLES/ROLLING STOCK	-	-	-	-	-	0.00%
9901-80-8101-0000-544060	BUILDING IMPROVEMENTS	3,864	1,430	40,000	34,200	(5,800)	-14.50%
9901-80-8101-0000-544080	OTHER EQUIPMENT	243,563	4,600	-	-	-	0.00%
Total OTHER SERVICES:		247,427	6,030	40,000	34,200	(5,800)	-14.50%
Total CAPITAL EXPENDITURES:		247,427	6,030	40,000	34,200	(5,800)	-14.50%
TRANSFERS							
OTHER SERVICES							
9901-80-8102-0000-544820	TRANSFERS	407,597	710,000	835,000	828,050	(6,950)	-0.83%
9901-80-8102-0000-544850	TRANSFER BOARD OF FINANCE	1,121,931	2,714,957	-	-	-	0.00%
Total OTHER SERVICES:		1,529,528	3,424,957	835,000	828,050	(6,950)	-0.83%
Total TRANSFERS:		1,529,528	3,424,957	835,000	828,050	(6,950)	-0.83%
DEBT RETIREMENT							
PROFESSIONAL & TECH SERVICES							
9901-80-8150-0000-522460	INTEREST ON BONDS	180,290	160,318	136,425	103,110	(33,315)	-24.42%
Total PROFESSIONAL & TECH SERVICES:		180,290	160,318	136,425	103,110	(33,315)	-24.42%
DEBT SERVICE							
9901-80-8150-0000-522465	BOND RETIREMENT	845,000	782,946	802,596	1,050,575	247,979	30.90%
9901-80-8150-0000-522470	NOTE RETIREMENT	203,897	115,113	209,558	201,720	(7,838)	-3.74%
9901-80-8150-0000-522475	LOAN CLOSING COST	-	-	-	-	-	0.00%
9901-80-8150-0000-522480	INTEREST ON NOTES	-	-	-	-	-	0.00%
9901-80-8150-0000-522485	BULL HILL TRANSFER	-	-	-	-	-	0.00%
Total DEBT SERVICE:		1,048,897	898,058	1,012,154	1,252,295	240,141	23.73%
Total DEBT RETIREMENT:		1,229,187	1,058,376	1,148,579	1,355,405	206,826	18.01%

**TOWN OF THOMPSON
2022 - 2023
BUDGET EXPENDITURES**

Account ID	Account Description	FY20 Actual	FY21 Actual	FY22 Revised Budget	FY23 Approved Budget	FY23 v FY22 \$ Change	FY23 v FY22 % Change
CONTINGENCY FUND - 8155							
	OTHER SERVICES						
	9901-80-8155-0000-544880 CONTINGENCY	-	-	30,000	37,500	7,500	25.00%
	Total OTHER SERVICES:	-	-	30,000	37,500	7,500	25.00%
	Total CONTINGENCY FUND:	-	-	30,000	37,500	7,500	25.00%

