TOWN OF THOMPSON
PROPOSED FY 2024 BUDGET
5/18/2023

LINE #		2023 Approved Budget	2024 Original Proposed Budget	Board of Finance Adjustments prior to 5/18	2024 Adjustments (5/18/23)	2024 Revised Budget (5/18/23)	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)
1	**GENERAL GOVERNMENT**							
2	BOARD OF FINANCE							
3	SECRETARY BOARD OF FINANCE	$ 5,456	$ 5,620	$ -	(41)	$ 5,579	$ 123	2.25%
4	FINANCIAL & ACCOUNTING	29,000	29,000	-		29,000	-	0.00%
5	LEGAL-GENERAL TOWN	-	-	-		-	-	0.00%
6	LEGAL-BOF	500	500	-		500	-	0.00%
7	ADVERTISING	300	300	-		300	-	0.00%
8	PRINTING & PUBLICATION	1,200	1,200	-		1,200	-	0.00%
9	OFFICE SUPPLIES	50	50	-		50	-	0.00%
10	**Total BOARD OF FINANCE:**	**36,506**	**36,670**	**-**		**36,629**	**123**	**0.34%**
11								
12	**BOARD OF SELECTMEN**							
13	SECOND SELECTMAN	4,000	4,000	-		4,000	-	0.00%
14	THIRD SELECTMAN	4,000	4,000	-		4,000	-	0.00%
15	TRAVEL	-	-	-		-	-	0.00%
16	ANNUAL & SPECIAL TOWN MEETING	3,000	3,000	-		3,000	-	0.00%
17	TOWN DUES AND MEMBERSHIPS	16,414	10,479	-		10,479	(5,935)	-36.16%
18	CCM	5,990	-	-		-	(5,990)	-100.00%
19	NECCOG	10,104	10,149	-		10,149	45	0.45%
20	CHAMBER OF COMMERCE	200	210	-		210	10	5.00%
21	THOMPSON BUSINESS ASSOCIATION	120	120	-		120	-	0.00%
22	Misc. Adjustment	-	-	-		-	-	0.00%
23	TAX REFUNDS	-	-	-		-	-	0.00%
24	**Total BOARD OF SELECTMEN:**	**27,414**	**21,479**	**-**		**21,479**	**(5,935)**	**-21.65%**
25								
26	**FIRST SELECTMAN**							
27	FIRST SELECTMAN	60,000	60,000	-		60,000	-	0.00%
28	Town Administrator	-	-	-		-	-	0.00%
29	First Selectman	60,000	60,000	-		60,000	-	0.00%
30	PERSONNEL ADM/EXEC.SEC.	55,243	56,900	-	(414)	56,486	1,243	2.25%
31	SECRETARY CLERK 5HRS	-	-	-		-	-	0.00%
32	ASSIST TO THE EXEC ASSIST	-	-	-		-	-	0.00%
33	HR DIRECTOR(SHARED BOE)	30,900	30,900	773		31,673	773	2.50%
34	Sub-line Item 1	30,900	30,900	773		31,673	773	2.50%
35	OVERTIME	-	-	-		-	-	0.00%
36	RCRDING CLERK	2,951	3,017	22	(22)	3,017	66	2.25%
37	IT TECHNITION	-	-	-		-	-	0.00%
38	TRAVEL	50	25	-		25	(25)	-50.00%
39	MEETINGS, FEES, ETC	180	560	-		560	380	211.11%
40	TRAINING	120	120	-		120	-	0.00%
41	OUTSIDE CONTRACTORS	-	-	-		-	-	0.00%
42	ADVERTISING	5,000	6,000	-		6,000	1,000	20.00%
43	PRINTING & PUBLICATION	50	200	-		200	150	300.00%
44	OFFICE SUPPLIES	450	450	-		450	-	0.00%
45	MISCELLANEOUS	500	500	-		500	-	0.00%
46	BOOKS & PERIODICALS	-	-	-		-	-	0.00%

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47	**Total FIRST SELECTMAN:**	**155,444**	**158,673**	**795**		**159,031**	**3,587**	**2.31%**
48								
49	**DATA PROCESSING**							
50	DATA PROCESSING SUPPLIES	12,500	12,500	-		12,500	-	0.00%
51	TRAINING	300	150	-		150	(150)	-50.00%
52	PROFESSIONAL SERVICES	1,100	11,110	-		11,110	10,010	910.00%
53	Zoom	480	690	-		690	210	43.75%
54	Canva	120	240	-		240	120	100.00%
55	Shredder	-	-	-		-	-	0.00%
56	WiFi	500	6,180	-		6,180	5,680	1136.00%
57	Misc. Adjustment	-	-	-		-	-	0.00%
58	APEX		4,000	-		4,000	4,000	0.00%
59	LEASE/MAINT AGMNT COMP EQUIP	89,498	91,682	-		91,682	2,184	2.44%
60	Tyler/Munis	19,000	20,562	-		20,562	1,562	8.22%
61	Vision	12,811	18,378	-		18,378	5,567	43.45%
62	Quality	14,500	18,463	-		18,463	3,963	27.33%
63	cleargov	13,275	13,275	-		13,275	-	0.00%
64	Elan Cloud Hosting	540	-	-		-	(540)	-100.00%
65	Action Blueprint	800	1,004	-		1,004	204	25.50%
66	School IT Dept	20,000	20,000	-		20,000	-	0.00%
67	Office 365	8,572	-	-		-	(8,572)	-100.00%
68	Misc. Adjustment	-	-	-		-	-	0.00%
69	WEBSITE MAINTENANCE	3,908	3,873	-		3,873	(35)	-0.90%
70	SOFTWARE	1,000	9,801	-		9,801	8,801	880.10%
71	SOFTWARE UDPATES	3,100	10	-		10	(3,090)	-99.68%
72	REVALUATION IT REQUIREMENTS	-	-	-		-	-	0.00%
73	**Total DATA PROCESSING:**	**111,406**	**129,126**	**-**		**129,126**	**17,720**	**15.91%**
74								
75	**GRANT PROCUREMENT**							
76	GRANT WRITER	-	-	-		-	-	0.00%
77	PROFESSIONAL AFFILIATIONS	-	-	-		-	-	0.00%
78	TRAVEL	-	-	-		-	-	0.00%
79	MEETINGS, FEES, ETC	-	-	-		-	-	0.00%
80	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
81	ADVERTISING	-	-	-		-	-	0.00%
82	OFFICE SUPPLIES	-	-	-		-	-	0.00%
83	BOOKS & PERIODICALS	-	-	-		-	-	0.00%
84	**Total GRANT PROCUREMENT:**	**-**	**-**	**-**		**-**	**-**	**0.00%**
85								
86	**FINANCE & TREASURER**							
87	FINANCIAL CLERK 40HRS	54,516	68,079	-		68,079	13,563	24.88%
88	SECRETARY CLERK 17.5 HRS	-	-	-		-	-	0.00%
89	ASST FINANCE DIRECTOR / CONSULTANT	-	30,000	(5,000)		25,000	25,000	0.00%
90	FINANCIAL DIRECTOR	75,000	77,250	-	(563)	76,688	1,688	2.25%
91	PROFESSIONAL AFFILIATIONS	65	65	-		65	-	0.00%
92	TRAVEL	280	280	-		280	-	0.00%
93	MEETINGS, FEES, ETC	1,880	2,200	-		2,200	320	17.02%
94	GFOA Quarterly Meetings	260	304	-		304	44	17.02%
95	GFOA Annual Meeting	300	351	-		351	51	17.02%
96	NEGFOA Annual	350	410	-		410	60	17.02%
97	Munis Conference	850	995	-		995	145	17.02%
98	Miscellaneous	120	140	-		140	20	17.03%

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99	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
100	BOND COUNSEL	-	-	-		-	-	0.00%
101	BANK CHARGES	250	250	-		250	-	0.00%
102	OFFICE SUPPLIES	750	750	-		750	-	0.00%
103	BOOKS & PERIODICALS	-	-	-		-	-	0.00%
104	**Total FINANCE & TREASURER:**	**132,741**	**178,874**	**(5,000)**		**173,312**	**40,571**	**30.56%**
105								
106	**TAX COLLECTOR**							
107	TAX COLLECTOR	70,063	72,165	-	(525)	71,639	1,576	2.25%
108	FINANCE TAX CLERK 35 HRS	48,333	49,783	-	(362)	49,421	1,087	2.25%
109	SECRETARY CLERK 30 HRS	44,190	45,516	-	(331)	45,184	994	2.25%
110	ADDITION TIME/COST	-	-	-		-	-	0.00%
111	LEGAL-TAX COLLECTOR	5	50	-		50	45	900.00%
112	PROFESSIONAL AFFILIATIONS	100	100	-		100	-	0.00%
113	State of CT Dues	75	75	-		75	-	0.00%
114	Windham County Dues	25	25	-		25	-	0.00%
115	TRAVEL	5	150	-		150	145	2900.00%
116	MEETINGS, FEES, ETC	400	400	-		400	-	0.00%
117	TRAINING	-	-	-		-	-	0.00%
118	ADVERTISING	1,500	1,500	-		1,500	-	0.00%
119	TAX REFUNDS	-	-	-		-	-	0.00%
120	DMV FEES	-	-	-		-	-	0.00%
121	OFFICE SUPPLIES	6,500	6,305	-		6,305	(195)	-3.00%
122	Quality Data Systems	4,700	4,700	-		4,700	-	0.00%
123	Chase Graphics	1,800	1,605	-		1,605	(195)	-10.83%
124	**Total TAX COLLECTOR:**	**171,096**	**175,969**	**-**		**174,750**	**3,653**	**2.14%**
125								
126	**ASSESSOR**							
127	ASSESSOR	83,752	90,000	-		90,000	6,248	7.46%
128	ASSESSOR'S CLERK 35 HRS	48,333	49,783	-	(362)	49,421	1,087	2.25%
129	ASSESSOR IN TRAINING	-	-	-		-	-	0.00%
130	ASSESSOR DEPT TRANSITION	-	-	-		-	-	0.00%
131	OVERTIME	-	-	-		-	-	0.00%
132	PROFESSIONAL AFFILIATIONS	350	350	-		350	-	0.00%
133	CT Assessors Association	70	70	-		70	-	0.00%
134	Windham Assessors Association	50	50	-		50	-	0.00%
135	International Assessors Association	230	230	-		230	-	0.00%
136	TRAVEL	-	-	-		-	-	0.00%
137	MEETINGS, FEES, ETC	200	200	-		200	-	0.00%
138	TRAINING	1,000	1,000	-		1,000	-	0.00%
139	TELEPHONE	-	-	-		-	-	0.00%
140	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
141	GIS MAINTENANCE & UPDATES	6,200	6,480	-		6,480	280	4.52%
142	ADVERTISING	90	100	-		100	10	11.11%
143	PRINTING & PUBLICATION	400	400	-		400	-	0.00%
144	OFFICE SUPPLIES	200	200	-		200	-	0.00%
145	BOOKS & PERIODICALS	800	800	-		800	-	0.00%
146	**Total ASSESSOR:**	**141,326**	**149,313**	**-**		**148,951**	**7,625**	**5.40%**
147								
148	**BOARD OF ASSESSMENT APPEAL**							
149	ELECTED OFFICIAL, CHAIRMAN	1,287	1,387	(61)		1,316	29	2.25%
150	Sub-line Item 1	1,287	1,387	(61)	(10)	1,316	29	2.25%

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151	SEC BOARD OF ASSMNT APPEAL	1,417	1,460	-	(11)	1,449	32	2.25%
152	ELECTED OFFICIAL 2	1,206	1,242	-	(9)	1,233	27	2.25%
153	ELECTED OFFICIAL	1,206	1,242	-	(9)	1,233	27	2.25%
154	PROFESSIONAL AFFILIATIONS	-	-	-		-	-	0.00%
155	MEETINGS, FEES, ETC	50	50	-		50	-	0.00%
156	TRAINING	100	100	-		100	-	0.00%
157	ADVERTISING	150	150	-		150	-	0.00%
158	OFFICE SUPPLIES	55	55	-		55	-	0.00%
159	**Total BOARD OF ASSESSMENT APPEAL:**	**5,471**	**5,686**	**(61)**		**5,586**	**115**	**2.10%**
160								
161	**ELECTIONS & REGISTRATIONS**							
162	DEMOCRATIC REGISTRAR VOT	10,824	11,149	-	(81)	11,068	244	2.25%
163	REPUBLICAN REGISTRAR VOT	10,824	11,149	-	(81)	11,068	244	2.25%
164	DEPUTY REGISTRARS PT CLER	600	600	-		600	-	0.00%
165	DEMOCRATIC REG. PER ELECTION	-	-	-		-	-	0.00%
166	REPUBLICAN REG. PER ELECTION	-	-	-		-	-	0.00%
167	TOWN CLERK PER ELECTION	-	-	-		-	-	0.00%
168	ELECTION WORKERS	23,000	34,500	-		34,500	11,500	50.00%
169	ELECTION TRAINING PAYROLL	1,000	1,500	-		1,500	500	50.00%
170	PROFESSIONAL AFFILIATIONS	220	220	-		220	-	0.00%
171	TRAVEL	500	500	-		500	-	0.00%
172	TRAINING	900	900	-		900	-	0.00%
173	TELEPHONE	-	-	-		-	-	0.00%
174	LEASE/MAINT AGMNT COMP EQUIP	2,500	2,500	-		2,500	-	0.00%
175	ADVERTISING	560	560	-		560	-	0.00%
176	PRINTING & PUBLICATION	300	300	-		300	-	0.00%
177	ELECTION MISC	5	5	-		5	-	0.00%
178	ELECTION-FOOD	3,000	4,500	-		4,500	1,500	50.00%
179	MACHINE COST	6,400	6,400	-		6,400	-	0.00%
180	MISC. PROGRAMS	-	-	-		-	-	0.00%
181	OFFICE SUPPLIES	100	100	-		100	-	0.00%
182	**Total ELECTIONS & REGISTRATIONS:**	**60,734**	**74,883**	**-**		**74,721**	**13,987**	**23.03%**
183								
184	**TOWN CLERK**							
185	TOWN CLERK	70,063	72,165	-	(525)	71,639	1,576	2.25%
186	ASSISTANT TOWN CLK 35 HRS	47,701	49,132	-	(358)	48,775	1,073	2.25%
187	OVERTIME	-	-	-		-	-	0.00%
188	ASSISTANT TOWN CLERK	-	-	-		-	-	0.00%
189	INDEXING & RECORDING MICROFILM	15,000	16,000	-		16,000	1,000	6.67%
190	TRAVEL	300	300	-		300	-	0.00%
191	MEETINGS, FEES, ETC	1,300	1,300	-		1,300	-	0.00%
192	TRAINING	300	300	-		300	-	0.00%
193	POSTAGE	-	-	-		-	-	0.00%
194	CONTRACTED SERVICES	-	-	-		-	-	0.00%
195	ADVERTISING	600	600	-		600	-	0.00%
196	VITAL STATISTICS	100	100	-		100	-	0.00%
197	OFFICE SUPPLIES	900	900	-		900	-	0.00%
198	RECORD RESTORATION	5,000	5,000	-		5,000	-	0.00%
199	**Total TOWN CLERK:**	**141,264**	**145,797**	**-**		**144,914**	**3,650**	**2.58%**
200								
201	**TOWN COUNSEL**							
202	LEGAL-GENERAL TOWN	20,000	20,000	-		20,000	-	0.00%

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203	LEGAL LABOR MATTERS	5,000	5,000	-		5,000	-	0.00%
204	LEGAL-TAX COLLECTOR	-	-	-		-	-	0.00%
205	LEGAL-ZONING	10,000	10,000	-		10,000	-	0.00%
206	LEGAL-WETLANDS/CONSERV.	1,000	1,000	-		1,000	-	0.00%
207	**Total TOWN COUNSEL:**	**36,000**	**36,000**	**-**		**36,000**	**-**	**0.00%**
208								
209	**PROBATE COURT**							
210	INDEXING & RECORDING MICROFILM	-	-	-		-	-	0.00%
211	EQUIPMENT & FURNISHINGS	-	-	-		-	-	0.00%
212	OFFICE SUPPLIES	-	-	-		-	-	0.00%
213	TRANSFERS	10,100	11,022	-		11,022	922	9.13%
214	**Total PROBATE COURT:**	**10,100**	**11,022**	**-**		**11,022**	**922**	**9.13%**
215								
216	**TOWN HALL BUILDING**							
217	HEAD CUSTODIAN 40 HRS	-	-	-		-	-	0.00%
218	OVERTIME	-	-	-		-	-	0.00%
219	EVENING CUSTODIAN	-	-	-		-	-	0.00%
220	MAINTAINER/CUSTODIAN	18,807	20,358	-		20,358	1,551	8.25%
221	BUILDING MAINTAINER	-	-	-		-	-	0.00%
222	TRAVEL	50	50	-		50	-	0.00%
223	CLEANING SERVICES	4,000	4,000	-		4,000	-	0.00%
224	TELEPHONE	6,000	6,500	-		6,500	500	8.33%
225	INTERNET CHARGES	1,500	1,476	-		1,476	(24)	-1.60%
226	POSTAGE	22,000	26,000	-		26,000	4,000	18.18%
227	ELECTRICITY	14,000	22,320	-		22,320	8,320	59.43%
228	FUEL - HEATING	9,100	18,098	-		18,098	8,998	98.88%
229	SERVICE CONTRACTS	1,000	1,590	-		1,590	590	59.00%
230	BUILDING REPAIR & MAINTENANCE	12,500	21,500	-	(9,000)	12,500	-	0.00%
231	COSTS/REPAIRS RENTAL PROPERTY	-	-	-		-	-	0.00%
232	EXTERMINATING	840	1,080	-		1,080	240	28.57%
233	COPIER AND POSTAGE RENTAL	7,500	6,830	-		6,830	(670)	-8.93%
234	WATER/SEWER CHARGES	3,600	4,000	-		4,000	400	11.11%
235	OFFICE SUPPLIES	1,000	1,000	-		1,000	-	0.00%
236	CUSTODIAL SUPPLIES	2,100	2,100	-		2,100	-	0.00%
237	**Total TOWN HALL BUILDING:**	**103,997**	**136,902**	**-**		**127,902**	**23,905**	**22.99%**
238	**Total GENERAL GOVERNMENT:**	**1,133,499**	**1,260,394**	**(4,267)**		**1,243,422**	**109,923**	**9.70%**
239								
240	**PUBLIC SAFETY**							
241	RESIDENT STATE TROOPER		240,000	(40,000)		-	-	0.00%
242	OVERTIME	-	-	-		-	-	0.00%
243	RESIDENT STATE TROOPER	-	240,000	(40,000)	(200,000)	-	-	0.00%
244	TOWING ABANDONED VEHICLES	-	-	-		-	-	0.00%
245	EQUIPMENT	-	-	-		-	-	0.00%
246	**Total RESIDENT STATE TROOPER:**	**-**	**240,000**	**(40,000)**		**-**	**-**	**0.00%**
247								
248	**FIRE MARSHALL**							
249	DEPUTY FIRE MARSHALL	7,210	7,426	-	(54)	7,372	162	2.25%
250	FIRE MARSHALL SECRETARY	11,048	11,379	-	(83)	11,297	249	2.25%
251	FIRE MARSHALL	21,630	22,279	-	(162)	22,117	487	2.25%
252	POLICE COVERAGE	-	-	-		-	-	0.00%
253	PROFESSIONAL AFFILIATIONS	435	435	-		435	-	0.00%
254	TRAVEL	1,800	2,014	(214)		1,800	0	0.01%

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255	TRAINING	1,000	1,000	-		1,000	-	0.00%
256	TELEPHONE	1,852	1,400	-		1,400	(452)	-24.41%
257	EQUIPMENT FOR VEHICLE	-	-	-		-	-	0.00%
258	PHOTO SUPPLIES	-	-	-		-	-	0.00%
259	OFFICE SUPPLIES	500	500	-		500	-	0.00%
260	PROTCTV CLOTHING & SAFETY EQU	1,000	1,000	-		1,000	-	0.00%
261	MANUALS/SUBSCRIPTIONS	1,000	1,000	-		1,000	-	0.00%
262	FIRE MARSHALL EQUIPMENT	1,500	1,500	-		1,500	-	0.00%
263	BOOKS & PERIODICALS	-	-	-		-	-	0.00%
264	**Total FIRE MARSHALL:**	**48,975**	**49,934**	**(214)**		**49,421**	**446**	**0.91%**
265								
266	**FIRE DEPARTMENTS**							
267	DEPUTY FIRE MARSHALL	-	-	-		-	-	0.00%
268	FIRE MARSHALL SEC 8HRS	-	-	-		-	-	0.00%
269	FIRE SIRENS, 911	26,680	28,905	-		28,905	2,225	8.34%
270	HYDRANTS	87,192	94,428	-		94,428	7,236	8.30%
271	GRANTS FIRE & AMBULANCE	621,000	671,800	-		621,000	-	0.00%
272	Community Fire Company	71,200	81,360	-	(10,160)	71,200	-	0.00%
272A	West Thompson Ind. Fire Association	71,200	81,360	-	(10,160)	71,200	-	0.00%
272B	East Thompson Vol. Fire Department	71,200	81,360	-	(10,160)	71,200	-	0.00%
272C	Thompson Fire Engine Company	71,200	81,360	-	(10,160)	71,200	-	0.00%
272D	Quinebaug Vol. Fire Department	71,200	81,360	-	(10,160)	71,200	-	0.00%
273	Ambulance Service	265,000	265,000	-		265,000	-	0.00%
274	IMMUNIZATIONS/PHYSICALS	750	6,500	-		6,500	5,750	766.67%
275	VOLUNTEER FIRE INSURANCE	99,982	111,980	-		111,980	11,998	12.00%
276	COST OF MANDATED OSHA TESTING	20,000	20,000	-		20,000	-	0.00%
277	FIREFIGHTERS TAX REFUND	-	-	-		-	-	0.00%
278	SPECIAL CONTRIBUTIONS	6,831	6,831	-		6,831	-	0.00%
279	PARAMEDIC AMBULANCE	16,000	22,000	-		22,000	6,000	37.50%
280	PROTCTV CLOTHING & SAFETY EQU	-	-	-		-	-	0.00%
281	FIRE MARSHALL EQUIPMENT	-	-	-		-	-	0.00%
282	BURN OFFICER-ANNUAL WAGE	500	515	-	(4)	511	11	2.25%
283	TRAVEL	500	560	-		560	60	11.90%
284	**Total FIRE DEPARTMENTS:**	**879,435**	**963,518**	**-**		**912,715**	**33,280**	**3.78%**
285								
286	**EMERGENCY MANAGEMENT**							
287	MEETINGS, FEES, ETC	100	100	-		100	-	0.00%
288	TRAINING	200	200	-		200	-	0.00%
289	TELEPHONE	400	400	-		400	-	0.00%
290	RADIO & ALARM REPAIRS	450	450	-		450	-	0.00%
291	SUPPLIES	600	600	-		600	-	0.00%
292	OFFICE SUPPLIES	120	120	-		120	-	0.00%
293	PROTCTV CLOTHING & SAFETY EQU	200	200	-		200	-	0.00%
294	BOOKS & PERIODICALS	50	50	-		50	-	0.00%
295	TRAVEL	-	-	-		-	-	0.00%
296	BOOKS & PERIODICALS	-	-	-		-	-	0.00%
297	**Total EMERGENCY MANAGEMENT:**	**2,120**	**2,120**	**-**		**2,120**	**-**	**0.00%**
298								
299	**SECURITY PRJ AT BOE**							
300	SECURITY STAFF AT SCHOOL	60,000	60,000	-		60,000	-	0.00%
301	UNIFORM SERVICE - SAFETY SHOES	-	-	-		-	-	0.00%
302	OFFICE SUPPLIES	-	-	-		-	-	0.00%

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303	**Total SECURITY PRJ AT BOE:**	**60,000**	**60,000**	**-**		**60,000**	**-**	**0.00%**
304								
305	**CANINE OPERATION**							
306	ANIMAL CONTROL OFFICE	38,000	45,000	-		45,000	7,000	18.42%
307	TRAVEL	-	500	-		500	500	0.00%
308	TRAINING	1,000	100	-		100	(900)	-90.00%
309	TELEPHONE	1,000	1,500	-		1,500	500	50.00%
310	ELECTRICITY	1,500	2,000	-		2,000	500	33.33%
311	FUEL - HEATING	3,000	-	-		-	(3,000)	-100.00%
312	EXTERMINATING	150	720	-		720	570	380.00%
313	CONTRACTED SERVICES	-	2,746	(2,746)		-	-	0.00%
314	ADVERTISING	100	5	-		5	(95)	-95.00%
315	DOG DAMAGES	500	50	-		50	(450)	-90.00%
316	VET SERVICE	1,000	-	-		-	(1,000)	-100.00%
317	MAINTENANCE & REPAIRS	500	5,000	(3,000)		2,000	1,500	300.00%
318	SUPPLIES	500	1,000	-		1,000	500	100.00%
319	CHEMICALS	100	100	-		100	-	0.00%
320	CANINE OPERATION FOOD	100	50	-		50	(50)	-50.00%
321	**Total CANINE OPERATION:**	**47,450**	**58,771**	**(5,746)**		**53,025**	**5,575**	**11.75%**
322	**Total PUBLIC SAFETY:**	**1,037,980**	**1,374,343**	**(45,960)**		**1,077,280**	**39,300**	**3.79%**
323								
324	**PUBLIC WORKS**							
325	TOWN GARAGE						-	0.00%
326	TELEPHONE & ALARM	2,000	4,700	-		4,700	2,700	135.00%
327	ELECTRICITY	9,000	10,800	-		10,800	1,800	20.00%
328	FUEL - HEATING	10,400	11,000	-		11,000	600	5.77%
329	BUILDING REPAIR & MAINTENANCE	25,000	40,000	-	(5,000)	35,000	10,000	40.00%
330	**Total TOWN GARAGE:**	**46,400**	**66,500**	**-**		**61,500**	**15,100**	**32.54%**
331								
332	**PUBLIC WORKS**							
333	SECRETARY CLERK-24 HRS	30,033	30,934	-	(225)	30,708	676	2.25%
334	DIRECTOR OF PUBLIC WORKS	83,000	85,490	-		84,868	1,868	2.25%
335	requesting $4,000	-	-	-		-	-	0.00%
336	Director of Public Works	83,000	85,490	-	(623)	84,868	1,868	2.25%
337	MECHANIC (1) 40 HRS	58,169	59,915	-	(436)	59,478	1,309	2.25%
338	HIGHWAY MAINT	258,981	266,751	-	(1,942)	264,808	5,827	2.25%
339	CREW LEADER	58,169	59,915	-	(436)	59,478	1,309	2.25%
340	OVERTIME/DOUBLE TIME	12,210	19,000	-		19,000	6,790	55.61%
341	EQUIPMENT OPERATOR	109,966	113,265	-	(825)	112,441	2,474	2.25%
342	OVERTIME/DOUBLE TIME	-	-	-		-	-	0.00%
343	PROFESSIONAL AFFILIATIONS	-	-	-		-	-	0.00%
344	TRAINING	1,600	1,600	-		1,600	-	0.00%
345	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
346	SERVICE CONTRACTS	3,500	3,500	-		3,500	-	0.00%
347	OUTSIDE CONTRACTORS	12,000	25,000	-	(13,000)	12,000	-	0.00%
348	TREE SERVICE	15,000	25,000	(5,000)		20,000	5,000	33.33%
349	CONTRACTOR FOR MS4	23,000	44,726	(4,726)	(10,000)	30,000	7,000	30.43%
350	STREET LIGHTING	80,000	96,000	-	(10,000)	86,000	6,000	7.50%
351	ADVERTISING	500	500	-		500	-	0.00%
352	EQUIPMENT RENTALS	4,000	5,000	-		5,000	1,000	25.00%
353	UNIFORM SERVICE - SAFETY SHOES	10,000	10,000	-	(1,000)	9,000	(1,000)	-10.00%
354	ENGINEERING SERVICES	50	50	-		50	-	0.00%

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355	GUARDRAIL SPRAYING	-	-	-		-	-	0.00%
356	CENTER LINE MARKING	7,500	9,000	-		9,000	1,500	20.00%
357	WATER MONITORING	8,000	8,400	-		8,400	400	5.00%
358	MEDICAL SUPPLIES	7,000	8,000	-		8,000	1,000	14.29%
359	SUPPLIES	12,000	15,000	-		15,000	3,000	25.00%
360	TOOLS	2,000	3,000	-		3,000	1,000	50.00%
361	Mechanic Supplies		1,000	-		1,000	1,000	0.00%
362	Shop Tools	2,000	2,000	-		2,000	-	0.00%
363	HIGHWAY SIGNS	2,500	3,000	-		3,000	500	20.00%
364	GASOLINE FUEL	39,000	60,000	-		60,000	21,000	53.85%
365	DIESEL FUEL	117,000	150,000	-		150,000	33,000	28.21%
366	MOTOR OIL & LUBRICATION	3,000	4,500	-		4,500	1,500	50.00%
367	OFFICE SUPPLIES	1,000	1,000	-		1,000	-	0.00%
368	EQUIPMENT REPAIR PARTS	42,000	50,000	(5,000)		45,000	3,000	7.14%
369	CATCH BASIN CLEANING/CULVERTS	-	450	-		450	450	0.00%
370	NEW DRAINAGE CONSTR/MTL	20,000	20,000	-		20,000	-	0.00%
371	TRUCK REPAIR PARTS	52,000	60,000	(5,000)		55,000	3,000	5.77%
372	**Total PUBLIC WORKS:**	**1,073,179**	**1,238,995**	**(19,726)**		**1,180,781**	**107,602**	**10.03%**
373								
374	**GROUND SUPPLIES PARKS**							
375	SUMMER TEMPORARY	5,000	10,000	-	(5,000)	5,000	-	0.00%
376	CONTRACTUAL TEMP & OCCASIONAL	500	500	-		500	-	0.00%
377	TELEPHONE	-	-	-		-	-	0.00%
378	ELECTRICITY	-	-	-		-	-	0.00%
379	GROUND SUPPLIES PARK	6,000	6,000	-		6,000	-	0.00%
380	PARK MAINTENANCE	1,200	10,200	-		10,200	9,000	750.00%
381	**Total GROUND SUPPLIES PARKS:**	**12,700**	**26,700**	**-**		**21,700**	**9,000**	**70.87%**
382								
383	**TRANSFER STATION**							
384	CREW LEADER	-	-	-		-	-	0.00%
385	OVERTIME	9,000	9,270	-	(68)	9,203	203	2.25%
386	TRANSFER STATION EQUIPMENT OPERATOR (4 HOU	51,796	54,733	-		54,733	2,937	5.67%
387	TRANSFER STN ATTENDANT	51,796	53,350	-	(388)	52,961	1,165	2.25%
388	OVERTIME/DOUBLE TIME	-	-	-		-	-	0.00%
389	TELEPHONE	1,750	2,100	-		2,100	350	20.00%
390	ELECTRICITY	4,400	5,280	-		5,280	880	20.00%
391	EXTERMINATING	800	980	-		980	180	22.50%
392	ADVERTISING	300	300	-		300	-	0.00%
393	UNIFORM SERVICE - SAFETY SHOES	2,000	2,000	-	(500)	1,500	(500)	-25.00%
394	TIPPING FEES-SLUDGE GRIT	160,000	200,000	-		200,000	40,000	25.00%
395	HAZARDOUS WASTE	10,000	10,000	-		10,000	-	0.00%
396	RECYCLING COORDINATOR	4,000	4,000	-		4,000	-	0.00%
397	REPAIRS BLDG/GROUNDS/EQUIP.	3,000	5,000	-		5,000	2,000	66.67%
398	WATER MONITORING	31,000	32,550	-		32,550	1,550	5.00%
399	REMEDIATION	-	-	-		-	-	0.00%
400	MAINTENANCE & REPAIRS	-	3,000	-		3,000	3,000	0.00%
401	OTHER SUPPLIES	4,000	4,000	-		4,000	-	0.00%
402	PERMITS & LICENCES	3,000	3,000	-		3,000	-	0.00%
403	MOTOR OIL & LUBRICATION	-	-	-		-	-	0.00%
404	EQUIPMENT REPAIR PARTS	7,500	8,000	-		8,000	500	6.67%
405	TRUCK REPAIR PARTS		-	-		-	-	0.00%
406	**Total TRANSFER STATION:**	**344,342**	**397,563**	**-**		**396,607**	**52,265**	**15.18%**

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407								
408	**CEMETERIES**							
409	CEMETERY CARE & SUPPLIES	1,500	1,500	-		1,500	-	0.00%
410	**Total CEMETERIES:**	**1,500**	**1,500**	**-**		**1,500**	**-**	**0.00%**
411								
412	**SNOW REMOVAL**							
413	OVERTIME	-	-	-		-	-	0.00%
414	SNOW OVERTIME	55,000	56,650	-	(10,000)	46,650	(8,350)	-15.18%
415	ADDITIONAL PAYROLL	-	-	-		-	-	0.00%
416	MEALS	3,000	3,000	-		3,000	-	0.00%
417	OUTSIDE CONTRACTORS	2,500	2,500	-		2,500	-	0.00%
418	EQUIPMENT RENTALS	-	-	-		-	-	0.00%
419	SALT AND SAND	179,000	179,000	-		179,000	-	0.00%
420	SUPPLIES	500	500	-		500	-	0.00%
421	EQUIPMENT REPAIR PARTS	15,000	15,000	-		15,000	-	0.00%
422	**Total SNOW REMOVAL:**	**255,000**	**256,650**	**-**		**246,650**	**(8,350)**	**-3.27%**
423								
424	**BUILDING OFFICIAL**							
425	OVERTIME	5,000	7,000	(2,000)		5,000	-	0.00%
426	BUILDING OFFICIAL	49,333	50,813	-	(370)	50,443	1,110	2.25%
427	SECY CLERK 32 HRS	32,710	33,691	-	(245)	33,446	736	2.25%
428	ASSISTANT BUILDING OFFICIAL	-	15,000	-		15,000	15,000	0.00%
429	PROFESSIONAL AFFILIATIONS	365	365	-		365	-	0.00%
430	TRAVEL	-	-	-		-	-	0.00%
431	MEETINGS, FEES, ETC	750	750	-		750	-	0.00%
432	TELEPHONE	600	800	-		800	200	33.33%
433	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
434	CONTRACTED BLDG OFFICIAL	-	-	-		-	-	0.00%
435	ADVERTISING	-	-	-		-	-	0.00%
436	PRINTING & PUBLICATION	300	300	-		300	-	0.00%
437	EQUIPMENT	400	500	-		500	100	25.00%
438	PHOTO SUPPLIES	-	-	-		-	-	0.00%
439	EMERGENCY SAFETY EXPENSE	1,000	2,000	-		2,000	1,000	100.00%
440	OFFICE SUPPLIES	300	300	-		300	-	0.00%
441	TRUCK EXPENSE	-	-	-		-	-	0.00%
442	BOOKS & PERIODICALS	1,500	1,500	-		1,500	-	0.00%
443	**Total BUILDING OFFICIAL:**	**92,257**	**113,019**	**(2,000)**		**110,403**	**18,146**	**19.67%**
444								
445	**BUILDING BOARD OF APPEALS**							
446	OFFICE SUPPLIES	5	5	-		5	-	0.00%
447	BOOKS & PERIODICALS	-	-	-		-	-	0.00%
448	**Total BUILDING BOARD OF APPEALS:**	**5**	**5**	**-**		**5**	**-**	**0.00%**
449	**Total PUBLIC WORKS:**	**1,825,383**	**2,100,931**	**(21,726)**		**2,019,146**	**193,763**	**10.61%**
450								
451	**HUMAN SERVICES**							
452	GENERAL SERVICES						-	0.00%
453	GENERAL ASSISTANCE	-	-	-		-	-	0.00%
454	FUEL ASSISTANCE	6,000	5,000	-		5,000	(1,000)	-16.67%
455	NORTHEAST TRANSIT DIST.	20,789	20,876	-		20,876	87	0.42%
456	ELDERLY SEWER	22,734	26,048	-		26,048	3,314	14.58%
457	UNITED SERVICES	2,000	2,000	-		2,000	-	0.00%
458	TEEG	45,965	45,965	-		45,965	-	0.00%

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459	THAMES VALLEY CNCL COMM. ACTN	11,000	12,100	-		12,100	1,100	10.00%
460	COMMUNITY KITCHENS OF N.E. CT	1,500	1,500	-		1,500	-	0.00%
461	TOURTELLOTTE TOWN SCHLRSHP	1,000	1,000	-		1,000	-	0.00%
462	MISC. PROGRAMS	6,500	7,000	-		7,000	500	7.69%
463	Sexual Assault Crisis Center	100	100	-		100	-	0.00%
464	Quinebaug Valley Senior Center	200	200	-		200	-	0.00%
465	Access Agency	1,000	1,000	-		1,000	-	0.00%
466	Last Green Valley	250	250	-		250	-	0.00%
467	Eastern Connecticut Land Bank	3,950	3,950	-		3,950	-	0.00%
468	Day Kimball Homemakers	1,000	1,500	-		1,500	500	50.00%
469	**Total GENERAL SERVICES:**	**117,488**	**121,489**	**-**		**121,489**	**4,001**	**3.41%**
470								
471	**VETERANS SERVICE**							
472	VETERAN OFFICER	2,676	2,736	20	(20)	2,736	60	2.25%
473	MEETINGS, FEES, ETC	1,200	1,200	-		1,200	-	0.00%
474	OFFICE SUPPLIES	25	25	-		25	-	0.00%
475	**Total VETERANS SERVICE:**	**3,901**	**3,961**	**20**		**3,961**	**60**	**1.54%**
476								
477	**PUBLIC HEALTH NURSING**							
478	N.E. DIST. DEPT. OF HEALTH	68,888	103,793	(25,372)		78,421	9,534	13.84%
479	HEALTHNET HOMECARE	-	-	-		-	-	0.00%
480	**Total PUBLIC HEALTH NURSING:**	**68,888**	**103,793**	**(25,372)**		**78,421**	**9,534**	**13.84%**
481	**Total HUMAN SERVICES:**	**190,276**	**229,243**	**(25,352)**		**203,871**	**13,595**	**7.14%**
482								
483	**CIVIC AND CULTURAL**							
484	LIBRARY ADMINISTRATION						-	0.00%
485	LIBRARY DIRECTOR	75,518	77,784	-	(566)	77,217	1,699	2.25%
486	CHILDREN'S LIBRARIAN 32HRS	46,995	48,405	-	(352)	48,052	1,057	2.25%
487	CIRC/COMPUTER SUPERVISOR	41,325	42,565	-	(310)	42,255	930	2.25%
488	LIBRARY CLERKS	41,395	43,430	-		43,430	2,035	4.92%
489	LIBRARY ASSISTANTS	87,424	90,047	-	(656)	89,391	1,967	2.25%
490	RECORDING SECRETARY	1,478	1,522	-	(11)	1,511	33	2.25%
491	LIBRARY PAGES	-	-	-		-	-	0.00%
492	PROFESSIONAL AFFILIATIONS	700	700	-		700	-	0.00%
493	TRAVEL	1,000	1,000	-		1,000	-	0.00%
494	MEETINGS, FEES, ETC	500	500	-		500	-	0.00%
495	ADVERTISING	550	550	-		550	-	0.00%
496	COPIER AND POSTAGE RENTAL		-	-		-	-	0.00%
497	COPIER/POSTAGE RENTAL/SUPPLIES	4,952	4,952	-		4,952	-	0.00%
498	AUTOMATED CIRCULATION	35,507	36,363	-		36,363	856	2.41%
499	OTHER SUPPLIES	1,000	1,000	-		1,000	-	0.00%
500	LIBRARY SUPPLIES	2,000	2,000	-		2,000	-	0.00%
501	COMPUTER EQUIP MAINT. & REPAIR	1,440	1,440	-		1,440	-	0.00%
502	EQUIPMENT & FURNISHINGS	-	-	-		-	-	0.00%
503	OFFICE SUPPLIES	1,000	1,200	-		1,200	200	20.00%
504	PROGRAMS & PUBLICITY	3,040	3,040	-		3,040	-	0.00%
505	SUPPLIES FOR PUBLIC ACCESS	760	800	-		800	40	5.26%
506	ELECTRONIC REFERENCE SOURCES	-	-	-		-	-	0.00%
507	BOOKS & PERIODICALS	36,000	39,000	-		39,000	3,000	8.33%
508	AUDIO VISUAL MATERIALS	10,000	10,000	-		10,000	-	0.00%
509	**Total LIBRARY ADMINISTRATION:**	**392,584**	**406,297**	**-**		**404,402**	**11,818**	**3.01%**
510								

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511	**LIBRARY/LOUIS P FAUCHER COMMUN**							
512	MORNING CUSTODIAN 19HRS	17,122	17,635	-	(128)	17,507	385	2.25%
513	OVERTIME	-	-	-		-	-	0.00%
514	EVENING CUSTODIAN	15,771	16,245	-	(118)	16,126	355	2.25%
515	CLEANING SERVICES	2,000	2,000	-		2,000	-	0.00%
516	TELEPHONE	3,650	3,650	-		3,650	-	0.00%
517	ELECTRICITY	37,000	37,000	-		37,000	-	0.00%
518	FUEL - HEATING	18,850	18,850	-		18,850	-	0.00%
519	SERVICE CONTRACTS	10,500	10,500	-		10,500	-	0.00%
520	BUILDING REPAIR & MAINTENANCE	20,000	25,000	-		25,000	5,000	25.00%
521	WATER/SEWER CHARGES	3,000	3,000	-		3,000	-	0.00%
522	OTHER SUPPLIES	2,000	2,000	-		2,000	-	0.00%
523	CUSTODIAL SUPPLIES	2,000	2,000	-		2,000	-	0.00%
524	**Total LIBRARY/LOUIS P FAUCHER COMMUN:**	**131,893**	**137,880**	**-**		**137,633**	**5,740**	**4.35%**
525								
526	**CELEBRATIONS**							
527	PARADES	2,365	2,765	-		2,765	400	16.91%
528	HOLIDAY CELBRATIONS	-	-	-		-	-	0.00%
529	**Total CELEBRATIONS:**	**2,365**	**2,765**	**-**		**2,765**	**400**	**16.91%**
530								
531	**HISTORICAL SOCIETY**							
532	THOMP. HISTORICAL SCTY GRANT	5,000	6,000	-		6,000	1,000	20.00%
533	HEATING FOR HIST BUILDING	-	-	-		-	-	0.00%
534	**Total HISTORICAL SOCIETY:**	**5,000**	**6,000**	**-**		**6,000**	**1,000**	**20.00%**
535								
536	**RECREATION COMMISSION**							
537	RECREATION DIRECTOR	59,020	60,791	-	(443)	60,348	1,328	2.25%
538	ASSISTANT RECREATION DIRECTOR	17,420	32,298	-		32,298	14,878	85.41%
539	SECRETARY REC COMMISSION	933	961	-	(7)	954	21	2.25%
540	CAMP PAYROLL	-	-	-		-	-	0.00%
541	TRAVEL	150	200	-		200	50	33.33%
542	MEETINGS, FEES, ETC	550	550	-		550	-	0.00%
543	ADVERTISING	2,500	2,500	-		2,500	-	0.00%
544	Registration Software	-	-	-		-	-	0.00%
545	RED CROSS SWIMMING PROGRAM	-	-	-		-	-	0.00%
546	SWIM-GYM PROGRAM	-	-	-		-	-	0.00%
547	SENIOR CITIZENS	2,500	2,500	-		2,500	-	0.00%
548	SUMMER CONCERTS PROGRAM	3,000	3,000	-		3,000	-	0.00%
549	EASTER EGG HUNT	1,000	1,000	-		1,000	-	0.00%
550	ADVENTURE CAMP	-	-	-		-	-	0.00%
551	HALLOWEEN FIELD DAY PARTY	1,300	1,300	-		1,300	-	0.00%
552	YOUTH BASKETBALL PROGRAM	-	-	-		-	-	0.00%
553	HERSHEY TRACK & FIELD MEET	-	-	-		-	-	0.00%
554	KARATE	-	-	-		-	-	0.00%
555	PERFORMING ARTS	-	-	-		-	-	0.00%
556	BON FIRE	600	600	-		600	-	0.00%
557	AFTER SCHOOL PROGRAM	-	-	-		-	-	0.00%
558	THOMPSON SENIOR CITIZEN GRANT	1,000	1,000	-		1,000	-	0.00%
559	THOMP. YTH SOCCER FALL/SPRING	1,200	1,200	-		1,200	-	0.00%
560	THOMPSON LITTLE LEAGUE	2,000	2,000	-		2,000	-	0.00%
561	ICE HOCKEY GRANT	-	-	-		-	-	0.00%
562	WPTP FOOTBALL	-	-	-		-	-	0.00%

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563	BICYCLE RODEO	-	-	-		-	-	0.00%
564	THOMPSON COMMUNITY DAY	1,000	1,000	-		1,000	-	0.00%
565	PROJECT GRADUATION	250	250	-		250	-	0.00%
566	COMMUNITY CELEBRATION	-	-	-		-	-	0.00%
567	YOUTH CENTER GRANT	-	-	-		-	-	0.00%
568	OFFICE SUPPLIES	450	475	-		475	25	5.56%
569	RECREATION SUPPLIES	750	775	-		775	25	3.33%
570	**Total RECREATION COMMISSION:**	**95,623**	**112,400**	**-**		**111,951**	**16,327**	**17.07%**
571	**Total CIVIC AND CULTURAL:**	**627,465**	**665,342**	**-**		**662,750**	**35,285**	**5.62%**
572								
573	**DEVELPOMENT AND PLANNING**							
574	ECONOMIC/COMMUNITY DEVELOPEMEN						-	0.00%
575	DIR. OF ECO/COM DEVELOPMENT	66,914	68,921	-	(502)	68,419	1,506	2.25%
576	Communications Coordinator	-	-	5,562	(5,562)	-	-	0.00%
577	TRAVEL	5	5	-		5	-	0.00%
578	MEETINGS, FEES, ETC	1,200	600	-		600	(600)	-50.00%
579	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
580	GIS MAINTAINENCE	-	-	-		-	-	0.00%
581	ADVERTISING	-	-	-		-	-	0.00%
582	PRINTING & PUBLICATION	-	-	-		-	-	0.00%
583	ENTERPRISE ZONE MARKETING	-	-	-		-	-	0.00%
584	MEMBERSHIPS	-	-	-		-	-	0.00%
585	OFFICE SUPPLIES	450	450	-		450	-	0.00%
586	BOOKS & PERIODICALS	5	5	-		5	-	0.00%
587	**Total ECONOMIC/COMMUNITY DEVELOPEMENT:**	**68,574**	**69,981**	**5,562**		**69,479**	**906**	**1.32%**
588								
589	**COMMUNITY DEVELOPMENT**							
590	DIR. OF ECONOMIC DEVELOPMENT	-	-	-		-	-	0.00%
591	RCRDING CLERK RDA/ECONOM	-	-	-		-	-	0.00%
592	TRAVEL	-	-	-		-	-	0.00%
593	MEETINGS, FEES, ETC	-	-	-		-	-	0.00%
594	PRINTING & PUBLICATION	-	-	-		-	-	0.00%
595	ENTERPRISE ZONE MARKETING	-	-	-		-	-	0.00%
596	MEMBERSHIPS	-	-	-		-	-	0.00%
597	OFFICE SUPPLIES	-	-	-		-	-	0.00%
598	BOOKS & PERIODICALS	-	-	-		-	-	0.00%
599	**Total COMMUNITY DEVELOPMENT:**	**-**	**-**	**-**		**-**	**-**	**0.00%**
600								
601	**PLANNING & ZONING COMMISSION**							
602	PLANNING & ZONING SECRETARY	4,495	4,630	-	(34)	4,596	101	2.25%
603	ZONING OFFICER	26,211	34,285	-	(7,485)	26,800	589	2.25%
604	ZONING OFFICER - ADDITIONAL HR	-	-	-		-	-	0.00%
605	PROFESSIONAL AFFILIATIONS	160	160	-		160	-	0.00%
606	TRAVEL	50	50	-		50	-	0.00%
607	MEETINGS, FEES, ETC	250	250	-		250	-	0.00%
608	TELEPHONE	-	-	-		-	-	0.00%
609	PROFESSIONAL SERVICES	1,000	2,700	-		2,700	1,700	170.00%
610	ADVERTISING	1,500	2,500	-		2,500	1,000	66.67%
611	PRINTING & PUBLICATION	1,000	1,000	-		1,000	-	0.00%
612	OFFICE SUPPLIES	250	250	-		250	-	0.00%
613	BOOKS & PERIODICALS	50	50	-		50	-	0.00%
614	P&Z PERMIT REFUNDS	-	-	-		-	-	0.00%

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615	**Total PLANNING & ZONING COMMISSION:**	**34,966**	**45,874**	**-**		**38,356**	**3,390**	**9.69%**
616								
617	**ZEO & WETLAND OFFICER**							
618	PLANNING & ZONING SECRETARY	-	-	-		-	-	0.00%
619	WETLANDS OFFICER	-	-	-		-	-	0.00%
620	ZEO OFFICER	-	-	-		-	-	0.00%
621	WET LANDS OFFICER	-	-	-		-	-	0.00%
622	WETLAND SECRETARYY	-	-	-		-	-	0.00%
623	PROFESSIONAL AFFILIATIONS	-	-	-		-	-	0.00%
624	TRAVEL	-	-	-		-	-	0.00%
625	MEETINGS, FEES, ETC	-	-	-		-	-	0.00%
626	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
627	ADVERTISING	-	-	-		-	-	0.00%
628	PRINTING & PUBLICATION	-	-	-		-	-	0.00%
629	WINDHAM COUNTY SOIL & WATER	-	-	-		-	-	0.00%
630	EQUIPMENT & FURNISHINGS	-	-	-		-	-	0.00%
631	OFFICE SUPPLIES	-	-	-		-	-	0.00%
632	BOOKS & PERIODICALS	-	-	-		-	-	0.00%
633	**Total ZEO & WETLAND OFFICER:**	**-**	**-**	**-**		**-**	**-**	**0.00%**
634								
635	**ZONING BOARD OF APPEALS**							
636	SEC ZONING BOARD OF APPEAL	1,976	1,976	-		1,976	-	0.00%
637	ADVERTISING	1,300	1,300	-		1,300	-	0.00%
638	OFFICE SUPPLIES	-	50	-		50	50	0.00%
639	**Total ZONING BOARD OF APPEALS:**	**3,276**	**3,326**	**-**		**3,326**	**50**	**1.53%**
640								
641	**INLAND WETLANDS COMMISSSION**							
642	INLAND WETLANDS OFFICER	20,487	21,101	-	(154)	20,948	461	2.25%
643	INLAND WETLAND SECRETARY	4,078	4,200	-	(31)	4,170	92	2.25%
644	PROFESSIONAL AFFILIATIONS	60	60	-		60	-	0.00%
645	CACIWC shared membership	60	60	-		60	-	0.00%
646	TRAVEL	100	100	-		100	-	0.00%
647	MEETINGS, FEES, ETC	100	100	-		100	-	0.00%
648	PROFESSIONAL SERVICES	300	300	-		300	-	0.00%
649	ADVERTISING	900	900	-		900	-	0.00%
650	EASTERN CT CONSERVATION DISTR	1,000	1,000	-		1,000	-	0.00%
651	OFFICE SUPPLIES	400	400	-		400	-	0.00%
652	**Total INLAND WETLANDS COMMISSSION:**	**27,424**	**28,161**	**-**		**27,977**	**553**	**2.02%**
653								
654	**CONSERVATION COMMISSION**							
655	CONSERVATION ENFRCMENT OFFC	-	-	-		-	-	0.00%
656	CONSERVATION SECRETARY	1,790	1,844	-	(13)	1,830	40	2.25%
657	CONSERVATION OFFICER	26,455	27,249	-	(198)	27,050	595	2.25%
658	PROFESSIONAL AFFILIATIONS	150	150	-		150	-	0.00%
659	TRAVEL	135	135	-		135	-	0.00%
660	MEETINGS, FEES, ETC	100	100	-		100	-	0.00%
661	OUTSIDE CONTRACTORS	121	121	-		121	-	0.00%
662	ADVERTISING	50	50	-		50	-	0.00%
663	WINDHAM COUNTY SOIL & WATER	-	-	-		-	-	0.00%
664	OFFICE SUPPLIES	250	250	-		250	-	0.00%
665	MISCELLANEOUS	-	-	-		-	-	0.00%
666	**Total CONSERVATION COMMISSION:**	**29,051**	**29,898**	**-**		**29,687**	**636**	**2.19%**

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667								
668	**ECONOMIC DEVELOPMENT**							
669	RECORDING SEC. ECONOMIC DEV.	2,183	2,183	-		2,183	-	0.00%
670	ECONOMIC DEV STAFFING	-	-	-		-	-	0.00%
671	INTERN EDC	5,400	5,562	(5,562)		-	(5,400)	-100.00%
672	TRAVEL	-	-	-		-	-	0.00%
673	MEETINGS, FEES, ETC	-	-	-		-	-	0.00%
674	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
675	BRANDING INITATIVES	7,500	15,000	-		15,000	7,500	100.00%
676	SPEC PROJS: POP UP RETAIL	-	-	-		-	-	0.00%
677	SPEC PRJS: 65 MAIN ST	-	-	-		-	-	0.00%
678	SPEC PROJS:TRAIN WRECK PK	-	2,500	-		2,500	2,500	0.00%
679	PRINTING & PUBLICATION	5,000	5,000	-		5,000	-	0.00%
680	MISCELLANEOUS	-	-	-		-	-	0.00%
681	**Total ECONOMIC DEVELOPMENT:**	**20,083**	**30,245**	**(5,562)**		**24,683**	**4,600**	**22.91%**
682								
683	**BUILDING COMMITTEE**							
684	BLDG COMM RECORD SEC	1,938	1,997	-	(15)	1,982	44	2.25%
685	SPECIAL MEETINGS	800	1,292	-		1,292	492	61.50%
686	TRAVEL	5	5	-		5	-	0.00%
687	MEETINGS, FEES, ETC	5	5	-		5	-	0.00%
688	PRINTING & PUBLICATION	50	50	-		50	-	0.00%
689	MISCELLANEOUS	100	700	-		700	600	600.00%
690	**Total BUILDING COMMITTEE:**	**2,898**	**4,049**	**-**		**4,034**	**1,136**	**39.18%**
691	**Total DEVELPOMENT AND PLANNING:**	**186,272**	**211,534**	**-**		**197,541**	**11,269**	**6.05%**
692								
693	**SUNDRY**							
694	FRINGE BENEFITS						-	0.00%
695	LONGEVITY	7,850	6,250	-		6,250	(1,600)	-20.38%
696	HEALTH AND LIFE INSURANCE	563,669	643,199	(11,000)		632,199	68,530	12.16%
697	PENSION	339,123	339,123	85,706		424,829	85,706	25.27%
698	FICA/MEDICARE	188,314	192,551	-		192,551	4,237	2.25%
699	UNEMPLOYMENT COMPENSATION	5,000	5,000	-		5,000	-	0.00%
700	WORKER'S COMP	210,401	200,000	-		200,000	(10,401)	-4.94%
701	RETIREMENT/SEVERENCE BENEFITS	20,000	20,000	-		20,000	-	0.00%
702	ANTHEM SETTLEMENT	-	-	-		-	-	0.00%
703	EMPLOYEE TRAINING PROGRAMS	-	-	-		-	-	0.00%
704	EMPLOYEE ASSISTANCE PROGRAM	1,600	1,600	-		1,600	-	0.00%
705	PROFESSIONAL SERVICES	8,000	1,500	-		1,500	(6,500)	-81.25%
706	**Total FRINGE BENEFITS:**	**1,343,957**	**1,409,223**	**74,706**		**1,483,929**	**139,972**	**10.41%**
707								
708	**MUNICIPAL INSURANCE**							
709	MUNICIPAL INSURANCE	94,087	101,614	-		101,614	7,527	8.00%
710	BONDS	1,500	1,500	-		1,500	-	0.00%
711	PROFESSIONAL SERVICES	-	-	-		-	-	0.00%
712	**Total MUNICIPAL INSURANCE:**	**95,587**	**103,114**	**-**		**103,114**	**7,527**	**7.87%**
713	**Total SUNDRY:**	**1,439,544**	**1,512,337**	**74,706**		**1,587,043**	**147,499**	**10.25%**
714								
715	**OTHER FINANCING SOURCES**							
716	CAPITAL EXPENDITURES						-	0.00%
717	COMPUTERS/TECHNOLOGY	-	-	-		-	-	0.00%
718	OFFICE FURNITURE & EQUIPMENT	-	-	-		-	-	0.00%

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719	VEHICLES/ROLLING STOCK	-	-	-		-	-	0.00%
720	BUILDING IMPROVEMENTS	34,200	48,000	-	(48,000)	-	(34,200)	-100.00%
721	OTHER EQUIPMENT	-	-	-		-	-	0.00%
722	**Total CAPITAL EXPENDITURES:**	**34,200**	**48,000**	**-**		**-**	**(34,200)**	**-100.00%**
723								
724	**TRANSFERS**							
725	TRANSFERS	828,050	1,344,916	(730,669)	(250,000)	364,247	(463,803)	-56.01%
726	TRANSFER BOARD OF FINANCE	-	-	-		-	-	0.00%
727	**Total TRANSFERS:**	**828,050**	**1,344,916**	**(730,669)**		**364,247**	**(463,803)**	**-56.01%**
728								
729	**DEBT RETIREMENT**							
730	INTEREST ON BONDS	103,110	87,320	-		87,320	(15,790)	-15.31%
731	BOND RETIREMENT	1,050,575	1,045,000	-		1,045,000	(5,575)	-0.53%
732	NOTE RETIREMENT	201,720	192,402	-		192,402	(9,318)	-4.62%
733	LOAN CLOSING COST	-	-	-		-	-	0.00%
734	INTEREST ON NOTES	-	-	10,000		10,000	10,000	0.00%
735	BULL HILL TRANSFER	-	-	-		-	-	0.00%
736	**Total DEBT RETIREMENT:**	**1,355,405**	**1,324,722**	**10,000**		**1,334,722**	**(20,683)**	**-1.53%**
737								
738	**CONTINGENCY FUND**							
739	CONTINGENCY	37,500	75,000	(5,860)	(4,322)	64,818	27,318	72.85%
740	**Total CONTINGENCY FUND:**	**37,500**	**75,000**	**(5,860)**		**64,818**	**27,318**	**72.85%**
741	**Total OTHER FINANCING SOURCES:**	**2,255,155**	**2,792,638**	**(726,529)**		**1,763,787**	**(491,368)**	**-21.79%**
Total Expenditures		**$8,695,575**	**$10,146,763**	**(749,128)**	**(642,794)**	**$8,754,841**	**$59,267**	**0.68%**

BOE Budget	$21,661,483	BOE Budget	$20,604,373
Total Budget	31,808,246	Total Budget	29,359,214
Less: Revenue	(9,558,928)	Less: Revenue	(9,558,928)
Allowance for Uncoll.	210,000	Less: Allowance for U	210,000
Tax Warrant	22,459,318	Tax Warrant	20,010,286
Grand List	769,560,044	Grand List	769,560,044
Proposed Mill Rate	29.18		26.00
Prior Mill Rate	25.02		25.02
Change vs. PY	4.16		0.98