TOWN OF THOMPSON
PROPOSED FY 2024 BUDGET
3/9/2023

LINE #		2022 Actual	2023 YTD Projected Spend	2023 Approved Budget	2024 Proposed Budget	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	Explanations
1	**GENERAL GOVERNMENT**							
2	BOARD OF FINANCE							
3	SECRETARY BOARD OF FINANCE	$ 5,297	3,637	$ 5,456	$ 5,620	$ 164	3.0%	
4	FINANCIAL & ACCOUNTING	25,000	16,500	29,000	29,000	-	0.0%	
5	LEGAL-GENERAL TOWN	-		-	-	-	0.0%	
6	LEGAL-BOF	-		500	500	-	0.0%	
7	ADVERTISING	217		300	300	-	0.0%	
8	PRINTING & PUBLICATION	721		1,200	1,200	-	0.0%	
9	OFFICE SUPPLIES	-		50	50	-	0.0%	
10	**Total BOARD OF FINANCE:**	**31,235**	**20,137**	**36,506**	**36,670**	**164**	**0.4%**	
11								
12	**BOARD OF SELECTMEN**							
13	SECOND SELECTMAN	4,015	2,554	4,000	4,000	-	0.0%	
14	THIRD SELECTMAN	4,015	2,554	4,000	4,000	-	0.0%	
15	TRAVEL	-		-	-	-	0.0%	
16	ANNUAL & SPECIAL TOWN MEETING	1,559	941	3,000	3,000	-	0.0%	
17	TOWN DUES AND MEMBERSHIPS	16,627	16,294	16,414	10,479	(5,935)	-36.2%	CCM Subscription cancelled
18	CCM			5,990	-	(5,990)	-100.0%	CCM Subscription cancelled
19	NECCOG			10,104	10,149	45	0.4%	
20	CHAMBER OF COMMERCE			200	210	10	5.0%	
21	THOMPSON BUSINESS ASSOCIATION			120	120	-	0.0%	
22	Misc. Adjustment			-	-	-	0.0%	
23	TAX REFUNDS	-		-	-	-	0.0%	
24	**Total BOARD OF SELECTMEN:**	**26,217**	**22,342**	**27,414**	**21,479**	**(5,935)**	**-21.6%**	
25								
26	**FIRST SELECTMAN**							
27	FIRST SELECTMAN	50,657	38,032	60,000	60,000	-	0.0%	
28	Town Administrator			-	-	-	0.0%	
29	First Selectman			60,000	60,000	-	0.0%	
30	PERSONNEL ADM/EXEC.SEC.	54,281	35,129	55,243	56,900	1,657	3.0%	
31	SECRETARY CLERK 5HRS	195		-	-	-	0.0%	
32	ASSIST TO THE EXEC ASSIST	-		-	-	-	0.0%	
33	HR DIRECTOR(SHARED BOE)	16,500	13,288	30,900	30,900	-	0.0%	
34	Sub-line Item 1			30,900	30,900	-	0.0%	
35	OVERTIME	-		-	-	-	0.0%	
36	RCRDING CLERK	2,878	1,918	2,951	3,017	66	2.3%	
37	IT TECHNITION	-		-	-	-	0.0%	
38	TRAVEL	-		50	25	(25)	-50.0%	
39	MEETINGS, FEES, ETC	-	179	180	560	380	211.1%	
40	TRAINING	104	30	120	120	-	0.0%	
41	OUTSIDE CONTRACTORS	-		-	-	-	0.0%	
42	ADVERTISING	1,891	2,215	5,000	6,000	1,000	20.0%	
43	PRINTING & PUBLICATION	143	192	50	200	150	300.0%	
44	OFFICE SUPPLIES	485	173	450	450	-	0.0%	
45	MISCELLANEOUS	387	473	500	500	-	0.0%	

		2022 Actual	2023 YTD Projected Spend	2023 Approved Budget	2024 Proposed Budget	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	Explanations
46	BOOKS & PERIODICALS	-		-	-	-	0.0%	
47	**Total FIRST SELECTMAN:**	**127,520**	**91,629**	**155,444**	**158,673**	**3,229**	**2.1%**	
48								
49	**DATA PROCESSING**							
50	DATA PROCESSING SUPPLIES	10,117	5,912	12,500	12,500	-	0.0%	
51	TRAINING	110		300	150	(150)	-50.0%	
52	PROFESSIONAL SERVICES	1,304		1,100	11,110	10,010	910.0%	Town Hall wifi upgrade / network connectivity
53	Zoom			480	690	210	43.8%	
54	Canva			120	240	120	100.0%	
55	Shredder			-	-	-	0.0%	
56	WiFi			500	6,180	5,680	1136.0%	Town Hall wifi upgrade
57	Misc. Adjustment			-	-	-	0.0%	
58	APEX				4,000	4,000	0.0%	Town/BOE network connectivity
59	LEASE/MAINT AGMNT COMP EQUIP	64,050	62,335	89,498	91,682	2,184	2.4%	
60	Tyler/Munis			19,000	20,562	1,562	8.2%	
61	Vision			12,811	18,378	5,567	43.5%	Price increase
62	Quality			14,500	18,463	3,963	27.3%	Price increase
63	cleargov			13,275	13,275	-	0.0%	
64	Elan Cloud Hosting			540	-	(540)	-100.0%	
65	Action Blueprint			800	1,004	204	25.5%	
66	School IT Dept			20,000	20,000	-	0.0%	
67	Office 365			8,572	-	(8,572)	-100.0%	
68	Misc. Adjustment			-	-	-	0.0%	
69	WEBSITE MAINTENANCE	1,526	347	3,908	3,873	(35)	-0.9%	
70	SOFTWARE	721	108	1,000	9,801	8,801	880.1%	
71	SOFTWARE UDPATES	-	-	3,100	10	(3,090)	-99.7%	
72	REVALUATION IT REQUIREMENTS	-		-	-	-	0.0%	
73	**Total DATA PROCESSING:**	**77,828**	**68,702**	**111,406**	**129,126**	**17,720**	**15.9%**	
74								
75	**GRANT PROCUREMENT**							
76	GRANT WRITER	-		-	-	-	0.0%	
77	PROFESSIONAL AFFILIATIONS	-		-	-	-	0.0%	
78	TRAVEL	-		-	-	-	0.0%	
79	MEETINGS, FEES, ETC	-		-	-	-	0.0%	
80	PROFESSIONAL SERVICES	-		-	-	-	0.0%	
81	ADVERTISING	-		-	-	-	0.0%	
82	OFFICE SUPPLIES	-		-	-	-	0.0%	
83	BOOKS & PERIODICALS	-		-	-	-	0.0%	
84	**Total GRANT PROCUREMENT:**	**-**	**-**	**-**	**-**	**-**	**0.0%**	
85								
86	**FINANCE & TREASURER**						**0.0%**	
87	FINANCIAL CLERK 40HRS	53,587	38,145	54,516	68,079	13,563	24.9%	Increase in Finance Clerk salary during 2022
88	SECRETARY CLERK 17.5 HRS	-		-	-	-	0.0%	
89	ASST TREASURER 20 HRS	-		-	30,000	30,000	0.0%	Addition of Asst. Finance Director (split with BOE)
90	FINANCIAL DIRECTOR	108,429	77,907	75,000	77,250	2,250	3.0%	
91	PROFESSIONAL AFFILIATIONS	-		65	65	-	0.0%	
92	TRAVEL	49		280	280	-	0.0%	
93	MEETINGS, FEES, ETC	354		1,880	2,200	320	17.0%	
94	GFOA Quarterly Meetings			260	304	44	17.0%	
95	GFOA Annual Meeting			300	351	51	17.0%	
96	NEGFOA Annual			350	410	60	17.0%	

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97	Munis Conference			850	995	145	17.0%	
98	Miscellaneous			120	140	20	17.0%	
99	PROFESSIONAL SERVICES	-		-	-	-	0.0%	
100	BOND COUNSEL	-		-	-	-	0.0%	
101	BANK CHARGES	234	232	250	250	-	0.0%	
102	OFFICE SUPPLIES	255	41	750	750	-	0.0%	
103	BOOKS & PERIODICALS	-		-	-	-	0.0%	
104	**Total FINANCE & TREASURER:**	**162,908**	**116,325**	**132,741**	**178,874**	**46,133**	**34.8%**	
105								
106	**TAX COLLECTOR**							
107	TAX COLLECTOR	68,847	44,550	70,063	72,165	2,102	3.0%	
108	FINANCE TAX CLERK 35 HRS	48,341	30,741	48,333	49,783	1,450	3.0%	
109	SECRETARY CLERK 30 HRS	42,588	28,145	44,190	45,516	1,326	3.0%	
110	ADDITION TIME/COST	-		-	-	-	0.0%	
111	LEGAL-TAX COLLECTOR	-		5	50	45	900.0%	
112	PROFESSIONAL AFFILIATIONS	95	95	100	100	-	0.0%	
113	State of CT Dues			75	75	-	0.0%	
114	Windham County Dues			25	25	-	0.0%	
115	TRAVEL	407		5	150	145	2900.0%	
116	MEETINGS, FEES, ETC	240	205	400	400	-	0.0%	
117	TRAINING	-		-	-	-	0.0%	
118	ADVERTISING	1,229	1,084	1,500	1,500	-	0.0%	
119	TAX REFUNDS	-		-	-	-	0.0%	
120	DMV FEES	-		-	-	-	0.0%	
121	OFFICE SUPPLIES	7,558	5,369	6,500	6,305	(195)	-3.0%	
122	Quality Data Systems			4,700	4,700	-	0.0%	
123	Chase Graphics			1,800	1,605	(195)	-10.8%	
124	**Total TAX COLLECTOR:**	**169,306**	**110,189**	**171,096**	**175,969**	**4,873**	**2.8%**	
125								
126	**ASSESSOR**							
127	ASSESSOR	82,306	53,852	83,752	90,000	6,248	7.5%	Increase to Assessor's salary
128	ASSESSOR'S CLERK 35 HRS	47,509	30,738	48,333	49,783	1,450	3.0%	
129	ASSESSOR IN TRAINING	-		-	-	-	0.0%	
130	ASSESSOR DEPT TRANSITION	-		-	-	-	0.0%	
131	OVERTIME	-		-	-	-	0.0%	
132	PROFESSIONAL AFFILIATIONS	170	70	350	350	-	0.0%	
133	CT Assessors Association			70	70	-	0.0%	
134	Windham Assessors Association			50	50	-	0.0%	
135	International Assessors Association			230	230	-	0.0%	
136	TRAVEL	-		-	-	-	0.0%	
137	MEETINGS, FEES, ETC	50	179	200	200	-	0.0%	
138	TRAINING	999	625	1,000	1,000	-	0.0%	
139	TELEPHONE	-		-	-	-	0.0%	
140	PROFESSIONAL SERVICES	-		-	-	-	0.0%	
141	GIS MAINTENANCE & UPDATES	5,980	6,480	6,200	6,480	280	4.5%	
142	ADVERTISING	86	31	90	100	10	11.1%	
143	PRINTING & PUBLICATION	535	180	400	400	-	0.0%	
144	OFFICE SUPPLIES	303	392	200	200	-	0.0%	
145	BOOKS & PERIODICALS	575	295	800	800	-	0.0%	
146	**Total ASSESSOR:**	**138,513**	**92,842**	**141,326**	**149,313**	**7,988**	**5.7%**	
147								

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148	**BOARD OF ASSESSMENT APPEAL**							
149	ELECTED OFFICIAL, CHAIRMAN	1,287	644	1,287	1,387	100	7.8%	
150	Sub-line Item 1			1,287	1,387	100	7.8%	
151	SEC BOARD OF ASSMNT APPEAL	106	218	1,417	1,460	43	3.0%	
152	ELECTED OFFICIAL 2	1,206	603	1,206	1,242	36	3.0%	
153	ELECTED OFFICIAL	1,759	603	1,206	1,242	36	3.0%	
154	PROFESSIONAL AFFILIATIONS	-		-	-	-	0.0%	
155	MEETINGS, FEES, ETC	-		50	50	-	0.0%	
156	TRAINING	-		100	100	-	0.0%	
157	ADVERTISING	132	88	150	150	-	0.0%	
158	OFFICE SUPPLIES	-		55	55	-	0.0%	
159	**Total BOARD OF ASSESSMENT APPEAL:**	**4,490**	**2,156**	**5,471**	**5,686**	**215**	**3.9%**	
160								
161	**ELECTIONS & REGISTRATIONS**							
162	DEMOCRATIC REGISTRAR VOT	10,509	7,216	10,824	11,149	325	3.0%	
163	REPUBLICAN REGISTRAR VOT	10,509	7,216	10,824	11,149	325	3.0%	
164	DEPUTY REGISTRARS PT CLER	600	300	600	600	-	0.0%	
165	DEMOCRATIC REG. PER ELECTION	-		-	-	-	0.0%	
166	REPUBLICAN REG. PER ELECTION	-		-	-	-	0.0%	
167	TOWN CLERK PER ELECTION	-		-	-	-	0.0%	
168	ELECTION WORKERS	12,562	21,144	23,000	34,500	11,500	50.0%	Increased number of election workers (mandated)
169	ELECTION TRAINING PAYROLL	336	1,368	1,000	1,500	500	50.0%	
170	PROFESSIONAL AFFILIATIONS	260	160	220	220	-	0.0%	
171	TRAVEL	1,132	265	500	500	-	0.0%	
172	TRAINING	1,150	790	900	900	-	0.0%	
173	TELEPHONE	-		-	-	-	0.0%	
174	LEASE/MAINT AGMNT COMP EQUIP	2,250	2,500	2,500	2,500	-	0.0%	
175	ADVERTISING	280		560	560	-	0.0%	
176	PRINTING & PUBLICATION	-		300	300	-	0.0%	
177	ELECTION MISC	-		5	5	-	0.0%	
178	ELECTION-FOOD	1,175	2,186	3,000	4,500	1,500	50.0%	
179	MACHINE COST	4,048	4,676	6,400	6,400	-	0.0%	
180	MISC. PROGRAMS	-		-	-	-	0.0%	
181	OFFICE SUPPLIES	16	98	100	100	-	0.0%	
182	**Total ELECTIONS & REGISTRATIONS:**	**44,827**	**47,919**	**60,734**	**74,883**	**14,149**	**23.3%**	
183								
184	**TOWN CLERK**							
185	TOWN CLERK	68,856	44,550	70,063	72,165	2,102	3.0%	
186	ASSISTANT TOWN CLK 35 HRS	46,888	33,610	47,701	49,132	1,431	3.0%	
187	OVERTIME	-		-	-	-	0.0%	
188	ASSISTANT TOWN CLERK	-		-	-	-	0.0%	
189	INDEXING & RECORDING MICROFILM	18,852	12,000	15,000	16,000	1,000	6.7%	
190	TRAVEL	278	168	300	300	-	0.0%	
191	MEETINGS, FEES, ETC	1,265	742	1,300	1,300	-	0.0%	
192	TRAINING	297	350	300	300	-	0.0%	
193	POSTAGE	-		-	-	-	0.0%	
194	CONTRACTED SERVICES	-		-	-	-	0.0%	
195	ADVERTISING	750	103	600	600	-	0.0%	
196	VITAL STATISTICS	-		100	100	-	0.0%	
197	OFFICE SUPPLIES	1,050	97	900	900	-	0.0%	
198	RECORD RESTORATION	-	5,000	5,000	5,000	-	0.0%	

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199	**Total TOWN CLERK:**	**138,237**	**96,620**	**141,264**	**145,797**	**4,533**	**3.2%**	
200							0.0%	
201	**TOWN COUNSEL**						**0.0%**	
202	LEGAL-GENERAL TOWN	62,373	20,000	20,000	20,000	-	0.0%	
203	LEGAL LABOR MATTERS	703	5,000	5,000	5,000	-	0.0%	
204	LEGAL-TAX COLLECTOR	-		-	-	-	0.0%	
205	LEGAL-ZONING	3,663	10,000	10,000	10,000	-	0.0%	
206	LEGAL-WETLANDS/CONSERV.	1,219	1,000	1,000	1,000	-	0.0%	
207	**Total TOWN COUNSEL:**	**67,958**	**36,000**	**36,000**	**36,000**	**-**	**0.0%**	
208							0.0%	
209	**PROBATE COURT**						**0.0%**	
210	INDEXING & RECORDING MICROFILM	-		-	-	-	0.0%	
211	EQUIPMENT & FURNISHINGS	-		-	-	-	0.0%	
212	OFFICE SUPPLIES	-		-	-	-	0.0%	
213	TRANSFERS	10,595	10,100	10,100	11,022	922	9.1%	
214	**Total PROBATE COURT:**	**10,595**	**10,100**	**10,100**	**11,022**	**922**	**9.1%**	
215								
216	**TOWN HALL BUILDING**							
217	HEAD CUSTODIAN 40 HRS	-		-	-	-	0.0%	
218	OVERTIME	-		-	-	-	0.0%	
219	EVENING CUSTODIAN	-		-	-	-	0.0%	
220	MAINTAINER/CUSTODIAN	8,857	7,183	18,807	20,358	1,551	8.2%	
221	BUILDING MAINTAINER	175	252	-	-	-	0.0%	
222	TRAVEL	37		50	50	-	0.0%	
223	CLEANING SERVICES	4,864	315	4,000	4,000	-	0.0%	
224	TELEPHONE	23,718	1,838	6,000	6,500	500	8.3%	
225	INTERNET CHARGES	1,351	1,476	1,500	1,476	(24)	-1.6%	
226	POSTAGE	21,031	14,358	22,000	26,000	4,000	18.2%	Price increases
227	ELECTRICITY	15,461	18,600	14,000	22,320	8,320	59.4%	Price increases
228	FUEL - HEATING	7,000	9,000	9,100	18,098	8,998	98.9%	Price increases
229	SERVICE CONTRACTS	2,159	1,837	1,000	1,590	590	59.0%	Price increases
230	BUILDING REPAIR & MAINTENANCE	12,191	8,238	12,500	21,500	9,000	72.0%	Painting of Town Hall exterior
231	COSTS/REPAIRS RENTAL PROPERTY	-		-	-	-	0.0%	
232	EXTERMINATING	852	900	840	1,080	240	28.6%	
233	COPIER AND POSTAGE RENTAL	4,777	4,799	7,500	6,830	(670)	-8.9%	
234	WATER/SEWER CHARGES	3,470	2,288	3,600	4,000	400	11.1%	
235	OFFICE SUPPLIES	379	377	1,000	1,000	-	0.0%	
236	CUSTODIAL SUPPLIES	1,899	1,251	2,100	2,100	-	0.0%	
237	**Total TOWN HALL BUILDING:**	**108,220**	**72,712**	**103,997**	**136,902**	**32,905**	**31.6%**	
238	**Total GENERAL GOVERNMENT:**	**1,107,854**	**787,673**	**1,133,499**	**1,260,394**	**126,895**	**11.2%**	
239								
240	**PUBLIC SAFETY**							
241	RESIDENT STATE TROOPER							
242	OVERTIME	-		-	-	-	0.0%	
243	RESIDENT STATE TROOPER	-		-	240,000	240,000	0.0%	Addition of Resident State Trooper
244	TOWING ABANDONED VEHICLES	-		-	-	-	0.0%	
245	EQUIPMENT	-		-	-	-	0.0%	
246	**Total RESIDENT STATE TROOPER:**	**-**	**-**	**-**	**240,000**	**240,000**	**0.0%**	
247								
248	**FIRE MARSHALL**							
249	DEPUTY FIRE MARSHALL	7,000	4,807	7,210	7,426	216	3.0%	

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250	FIRE MARSHALL SECRETARY	10,551	6,684	11,048	11,379	331	3.0%	
251	FIRE MARSHALL	21,000	14,420	21,630	22,279	649	3.0%	
252	POLICE COVERAGE	-		-	-	-	0.0%	
253	PROFESSIONAL AFFILIATIONS	90		435	435	-	0.0%	
254	TRAVEL	1,397	868	1,800	2,014	214	11.9%	
255	TRAINING	50	50	1,000	1,000	-	0.0%	
256	TELEPHONE	1,385	817	1,852	1,400	(452)	-24.4%	
257	EQUIPMENT FOR VEHICLE			-	-	-	0.0%	
258	PHOTO SUPPLIES	-		-	-	-	0.0%	
259	OFFICE SUPPLIES	128	74	500	500	-	0.0%	
260	PROTCTV CLOTHING & SAFETY EQU	8	329	1,000	1,000	-	0.0%	
261	MANUALS/SUBSCRIPTIONS	166	281	1,000	1,000	-	0.0%	
262	FIRE MARSHALL EQUIPMENT	3,303	1,926	1,500	1,500	-	0.0%	
263	BOOKS & PERIODICALS	-		-	-	-	0.0%	
264	**Total FIRE MARSHALL:**	**45,078**	**30,256**	**48,975**	**49,934**	**959**	**2.0%**	
265								
266	**FIRE DEPARTMENTS**							
267	DEPUTY FIRE MARSHALL	-		-	-	-	0.0%	
268	FIRE MARSHALL SEC 8HRS	-		-	-	-	0.0%	
269	FIRE SIRENS, 911	24,799	26,676	26,680	28,905	2,225	8.3%	
270	HYDRANTS	84,822	90,288	87,192	94,428	7,236	8.3%	
271	GRANTS FIRE & AMBULANCE	728,560	631,200	621,000	671,800	50,800	8.2%	Increased grants & hydrant charges
272	Fire Departments			356,000	406,800	50,800	14.3%	Increased grants & hydrant charges
273	Ambulance Service			265,000	265,000	-	0.0%	
274	IMMUNIZATIONS/PHYSICALS	-		750	6,500	5,750	766.7%	
275	VOLUNTEER FIRE INSURANCE	84,942	71,501	99,982	111,980	11,998	12.0%	Price increase
276	COST OF MANDATED OSHA TESTING	12,958	14,968	20,000	20,000	-	0.0%	
277	FIREFIGHTERS TAX REFUND	-		-	-	-	0.0%	
278	SPECIAL CONTRIBUTIONS	6,831	6,899	6,831	6,831	-	0.0%	
279	PARAMEDIC AMBULANCE	20,178	19,000	16,000	22,000	6,000	37.5%	Price increase
280	PROTCTV CLOTHING & SAFETY EQU	-		-	-	-	0.0%	
281	FIRE MARSHALL EQUIPMENT	-		-	-	-	0.0%	
282	BURN OFFICER-ANNUAL WAGE	500	250	500	515	15	3.0%	
283	TRAVEL	260	88	500	560	60	11.9%	
284	**Total FIRE DEPARTMENTS:**	**963,850**	**860,870**	**879,435**	**963,518**	**84,083**	**9.6%**	
285								
286	**EMERGENCY MANAGEMENT**							
287	MEETINGS, FEES, ETC	-	84	100	100	-	0.0%	
288	TRAINING	148		200	200	-	0.0%	
289	TELEPHONE	327		400	400	-	0.0%	
290	RADIO & ALARM REPAIRS	-		450	450	-	0.0%	
291	SUPPLIES	128		600	600	-	0.0%	
292	OFFICE SUPPLIES	-		120	120	-	0.0%	
293	PROTCTV CLOTHING & SAFETY EQU	-	354	200	200	-	0.0%	
294	BOOKS & PERIODICALS	-		50	50	-	0.0%	
295	TRAVEL	-		-	-	-	0.0%	
296	BOOKS & PERIODICALS	-		-	-	-	0.0%	
297	**Total EMERGENCY MANAGEMENT:**	**603**	**438**	**2,120**	**2,120**	**-**	**0.0%**	
298								
299	**SECURITY PRJ AT BOE**							
300	SECURITY STAFF AT SCHOOL	59,836	60,000	60,000	60,000	-	0.0%	

		2022 Actual	2023 YTD Projected Spend	2023 Approved Budget	2024 Proposed Budget	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	Explanations
301	UNIFORM SERVICE - SAFETY SHOES	164		-	-	-	0.0%	
302	OFFICE SUPPLIES	-		-	-	-	0.0%	
303	**Total SECURITY PRJ AT BOE:**	**60,000**	**60,000**	**60,000**	**60,000**	**-**	**0.0%**	
304								
305	**CANINE OPERATION**							
306	ANIMAL CONTROL OFFICE	36,119	27,245	38,000	45,000	7,000	18.4%	Full-time ACO
307	TRAVEL	-		-	500	500	0.0%	
308	TRAINING	90	50	1,000	100	(900)	-90.0%	
309	TELEPHONE	1,994	1,988	1,000	1,500	500	50.0%	
310	ELECTRICITY	1,405	1,200	1,500	2,000	500	33.3%	
311	FUEL - HEATING	2,184	-	3,000	-	(3,000)	-100.0%	
312	EXTERMINATING	100		150	720	570	380.0%	
313	CONTRACTED SERVICES	-		-	2,746	2,746	0.0%	
314	ADVERTISING	-		100	5	(95)	-95.0%	
315	DOG DAMAGES	-		500	50	(450)	-90.0%	
316	VET SERVICE	-	1,647	1,000	-	(1,000)	-100.0%	
317	MAINTENANCE & REPAIRS	1,921	1,643	500	5,000	4,500	900.0%	Kennel repairs
318	SUPPLIES	882	1,154	500	1,000	500	100.0%	
319	CHEMICALS	65		100	100	-	0.0%	
320	CANINE OPERATION FOOD	345		100	50	(50)	-50.0%	
321	**Total CANINE OPERATION:**	**45,105**	**34,927**	**47,450**	**58,771**	**11,321**	**23.9%**	
322	**Total PUBLIC SAFETY:**	**1,114,636**	**986,491**	**1,037,980**	**1,374,343**	**336,363**	**32.4%**	
323								
324	**PUBLIC WORKS**							
325	TOWN GARAGE							
326	TELEPHONE	1,570	1,027	2,000	4,700	2,700	135.0%	
327	ELECTRICITY	9,894	10,000	9,000	10,800	1,800	20.0%	
328	FUEL - HEATING	8,178	10,000	10,400	11,000	600	5.8%	
329	BUILDING REPAIR & MAINTENANCE	17,593	3,363	25,000	40,000	15,000	60.0%	Repair & replace overhead doors
330	**Total TOWN GARAGE:**	**37,236**	**24,390**	**46,400**	**66,500**	**20,100**	**43.3%**	
331							0.0%	
332	**PUBLIC WORKS**						**0.0%**	
333	SECRETARY CLERK-24 HRS	29,401	19,129	30,033	30,934	901	3.0%	
334	DIRECTOR OF PUBLIC WORKS	61,389	26,529	83,000	85,490	2,490	3.0%	
335	requesting $4,000			-	-	-	0.0%	
336	Director of Public Works			83,000	85,490	2,490	3.0%	
337	MECHANIC (1) 40 HRS	57,171	19,723	58,169	59,915	1,745	3.0%	
338	HIGHWAY MAINT	313,788	169,497	258,981	266,751	7,769	3.0%	
339	CREW LEADER	56,874	42,188	58,169	59,915	1,745	3.0%	
340	OVERTIME/DOUBLE TIME	8,829	6,132	12,210	19,000	6,790	55.6%	
341	EQUIPMENT OPERATOR	40,180	30,213	109,966	113,265	3,299	3.0%	
342	OVERTIME/DOUBLE TIME	-		-	-	-	0.0%	
343	PROFESSIONAL AFFILIATIONS	-		-	-	-	0.0%	
344	TRAINING	400	80	1,600	1,600	-	0.0%	
345	PROFESSIONAL SERVICES	2,798	1,034	-	-	-	0.0%	
346	SERVICE CONTRACTS	2,224	3,012	3,500	3,500	-	0.0%	
347	OUTSIDE CONTRACTORS	15,609	719	12,000	25,000	13,000	108.3%	Guardrail replacement - Fabyan Road
348	TREE SERVICE	-	11,000	15,000	25,000	10,000	66.7%	Increased tree work
349	CONTRACTOR FOR MS4	23,303	20,500	23,000	44,726	21,726	94.5%	Storm water runoff work (JD Civil Engineering)
350	STREET LIGHTING	83,656	80,000	80,000	96,000	16,000	20.0%	Price increase and addition of 13 street lights
351	ADVERTISING	135		500	500	-	0.0%	

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352	EQUIPMENT RENTALS	-		4,000	5,000	1,000	25.0%	
353	UNIFORM SERVICE - SAFETY SHOES	8,920	8,214	10,000	10,000	-	0.0%	
354	ENGINEERING SERVICES	-		50	50	-	0.0%	
355	GUARDRAIL SPRAYING	1,605		-	-	-	0.0%	
356	CENTER LINE MARKING	6,745	960	7,500	9,000	1,500	20.0%	
357	WATER MONITORING	6,706	4,073	8,000	8,400	400	5.0%	
358	MEDICAL SUPPLIES	6,973	7,364	7,000	8,000	1,000	14.3%	
359	SUPPLIES	8,217	8,923	12,000	15,000	3,000	25.0%	
360	TOOLS	2,209	1,455	2,000	3,000	1,000	50.0%	
361	Mechanic Supplies				1,000	1,000	0.0%	
362	Shop Tools			2,000	2,000	-	0.0%	
363	HIGHWAY SIGNS	2,454	5,061	2,500	3,000	500	20.0%	
364	GASOLINE FUEL	52,613	39,243	39,000	60,000	21,000	53.8%	Price increase
365	DIESEL FUEL	90,000	90,801	117,000	150,000	33,000	28.2%	Price increase
366	MOTOR OIL & LUBRICATION	2,655	1,705	3,000	4,500	1,500	50.0%	Price increase
367	OFFICE SUPPLIES	777	139	1,000	1,000	-	0.0%	
368	EQUIPMENT REPAIR PARTS	21,756	27,687	42,000	50,000	8,000	19.0%	
369	CATCH BASIN CLEANING/CULVERTS	-		-	450	450	0.0%	
370	NEW DRAINAGE CONSTR/MTL	12,557	6,745	20,000	20,000	-	0.0%	
371	TRUCK REPAIR PARTS	54,678	19,892	52,000	60,000	8,000	15.4%	
372	**Total PUBLIC WORKS:**	**974,621**	**652,018**	**1,073,179**	**1,238,995**	**165,816**	**15.5%**	
373								
374	**GROUND SUPPLIES PARKS**							
375	SUMMER TEMPORARY	-		5,000	10,000	5,000	100.0%	
376	CONTRACTUAL TEMP & OCCASIONAL	300		500	500	-	0.0%	
377	TELEPHONE	-		-	-	-	0.0%	
378	ELECTRICITY	-		-	-	-	0.0%	
379	GROUND SUPPLIES PARK	6,177	699	6,000	6,000	-	0.0%	
380	PARK MAINTENANCE	611	291	1,200	10,200	9,000	750.0%	Increased park maintenance projects
381	**Total GROUND SUPPLIES PARKS:**	**7,087**	**990**	**12,700**	**26,700**	**14,000**	**110.2%**	
382								
383	**TRANSFER STATION**							
384	CREW LEADER	207		-	-	-	0.0%	
385	OVERTIME	6,316	4,869	9,000	9,270	270	3.0%	
386	TRANSFER STATION OPERATOR	49,954	31,899	51,796	54,733	2,937	5.7%	
387	TRANSFER STN OPERATOR	46,039	33,027	51,796	53,350	1,554	3.0%	
388	OVERTIME/DOUBLE TIME	-		-	-	-	0.0%	
389	TELEPHONE	1,227	2,016	1,750	2,100	350	20.0%	
390	ELECTRICITY	3,865	4,000	4,400	5,280	880	20.0%	
391	EXTERMINATING	764	804	800	980	180	22.5%	
392	ADVERTISING	871		300	300	-	0.0%	
393	UNIFORM SERVICE - SAFETY SHOES	1,102	1,038	2,000	2,000	-	0.0%	
394	TIPPING FEES-SLUDGE GRIT	161,639	162,958	160,000	200,000	40,000	25.0%	Price increase
395	HAZARDOUS WASTE	-	325	10,000	10,000	-	0.0%	
396	RECYCLING COORDINATOR	4,000	2,000	4,000	4,000	-	0.0%	
397	REPAIRS BLDG/GROUNDS/EQUIP.	3,247	2,136	3,000	5,000	2,000	66.7%	
398	WATER MONITORING	29,567	10,649	31,000	32,550	1,550	5.0%	
399	REMEDIATION	-		-	-	-	0.0%	
400	MAINTENANCE & REPAIRS	-	23,000	-	3,000	3,000	0.0%	
401	OTHER SUPPLIES	3,553	3,267	4,000	4,000	-	0.0%	
402	PERMITS & LICENCES	1,750	2,555	3,000	3,000	-	0.0%	

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403	MOTOR OIL & LUBRICATION	-		-	-	-	0.0%	
404	EQUIPMENT REPAIR PARTS	10,198	4,906	7,500	8,000	500	6.7%	
405	TRUCK REPAIR PARTS	-			-	-	0.0%	
406	**Total TRANSFER STATION:**	**324,298**	**289,449**	**344,342**	**397,563**	**53,221**	**15.5%**	
407								
408	**CEMETERIES**							
409	CEMETERY CARE & SUPPLIES	-	2,437	1,500	1,500	-	0.0%	
410	**Total CEMETERIES:**	**-**	**2,437**	**1,500**	**1,500**	**-**	**0.0%**	
411								
412	**SNOW REMOVAL**							
413	OVERTIME	-		-	-	-	0.0%	
414	SNOW OVERTIME	47,611	13,519	55,000	56,650	1,650	3.0%	
415	ADDITIONAL PAYROLL	-		-	-	-	0.0%	
416	MEALS	1,402		3,000	3,000	-	0.0%	
417	OUTSIDE CONTRACTORS	550		2,500	2,500	-	0.0%	
418	EQUIPMENT RENTALS	-		-	-	-	0.0%	
419	SALT AND SAND	161,951	97,838	179,000	179,000	-	0.0%	
420	SUPPLIES	167		500	500	-	0.0%	
421	EQUIPMENT REPAIR PARTS	14,461	1,067	15,000	15,000	-	0.0%	
422	**Total SNOW REMOVAL:**	**226,142**	**112,424**	**255,000**	**256,650**	**1,650**	**0.6%**	
423								
424	**BUILDING OFFICIAL**							
425	OVERTIME	5,167	5,342	5,000	7,000	2,000	40.0%	
426	BUILDING OFFICIAL	49,087	31,373	49,333	50,813	1,480	3.0%	
427	SECY FINANCE CLERK 32 HRS	35,358	20,837	32,710	33,691	981	3.0%	
428	ASSISTANT BUILDING OFFICIAL	-		-	15,000	15,000	0.0%	Addition of part-time Asst. Building Official
429	PROFESSIONAL AFFILIATIONS	95	95	365	365	-	0.0%	
430	TRAVEL	-		-	-	-	0.0%	
431	MEETINGS, FEES, ETC	843	751	750	750	-	0.0%	
432	TELEPHONE	600		600	800	200	33.3%	
433	PROFESSIONAL SERVICES	-		-	-	-	0.0%	
434	CONTRACTED BLDG OFFICIAL	-		-	-	-	0.0%	
435	ADVERTISING	-		-	-	-	0.0%	
436	PRINTING & PUBLICATION	397		300	300	-	0.0%	
437	EQUIPMENT	259	57	400	500	100	25.0%	
438	PHOTO SUPPLIES	-		-	-	-	0.0%	
439	EMERGENCY SAFETY EXPENSE	9,519		1,000	2,000	1,000	100.0%	
440	OFFICE SUPPLIES	300	290	300	300	-	0.0%	
441	TRUCK EXPENSE	-		-	-	-	0.0%	
442	BOOKS & PERIODICALS	-	638	1,500	1,500	-	0.0%	
443	**Total BUILDING OFFICIAL:**	**101,625**	**59,383**	**92,257**	**113,019**	**20,761**	**22.5%**	
444								
445	**BUILDING BOARD OF APPEALS**							
446	OFFICE SUPPLIES	-		5	5	-	0.0%	
447	BOOKS & PERIODICALS	-		-	-	-	0.0%	
448	**Total BUILDING BOARD OF APPEALS:**	**-**	**-**	**5**	**5**	**-**	**0.0%**	
449	**Total PUBLIC WORKS:**	**1,671,010**	**1,141,091**	**1,825,383**	**2,100,931**	**275,548**	**15.1%**	
450								
451	**HUMAN SERVICES**							
452	GENERAL SERVICES							
453	GENERAL ASSISTANCE	-		-	-	-	0.0%	

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454	FUEL ASSISTANCE	-		6,000	5,000	(1,000)	-16.7%	
455	NORTHEAST TRANSIT DIST.	16,004	20,788	20,789	20,876	87	0.4%	
456	ELDERLY SEWER	22,733	13,024	22,734	26,048	3,314	14.6%	
457	UNITED SERVICES	2,000	2,000	2,000	2,000	-	0.0%	
458	TEEG	45,965	45,965	45,965	45,965	-	0.0%	
459	THAMES VALLEY CNCL COMM. ACTN	10,000	11,000	11,000	12,100	1,100	10.0%	
460	COMMUNITY KITCHENS OF N.E. CT	1,050	1,500	1,500	1,500	-	0.0%	
461	TOURTELLOTTE TOWN SCHLRSHP	1,000		1,000	1,000	-	0.0%	
462	MISC. PROGRAMS	3,200	6,500	6,500	7,000	500	7.7%	
463	Sexual Assault Crisis Center			100	100	-	0.0%	
464	Quinebaug Valley Senior Center			200	200	-	0.0%	
465	Access Agency			1,000	1,000	-	0.0%	
466	Last Green Valley			250	250	-	0.0%	
467	Eastern Connecticut Land Bank			3,950	3,950	-	0.0%	
468	Day Kimball Homemakers			1,000	1,500	500	50.0%	
469	**Total GENERAL SERVICES:**	**101,952**	**100,777**	**117,488**	**121,489**	**4,001**	**3.4%**	
470								
471	**VETERANS SERVICE**							
472	VETERAN OFFICER	2,598	1,784	2,676	2,736	60	2.3%	
473	MEETINGS, FEES, ETC	454	379	1,200	1,200	-	0.0%	
474	OFFICE SUPPLIES	8		25	25	-	0.0%	
475	**Total VETERANS SERVICE:**	**3,060**	**2,163**	**3,901**	**3,961**	**60**	**1.5%**	
476								
477	**PUBLIC HEALTH NURSING**							
478	N.E. DIST. DEPT. OF HEALTH	65,653	68,888	68,888	103,793	34,906	50.7%	NDDH price increase (currently under negotiation)
479	HEALTHNET HOMECARE	-		-	-	-	0.0%	
480	**Total PUBLIC HEALTH NURSING:**	**65,653**	**68,888**	**68,888**	**103,793**	**34,906**	**50.7%**	
481	**Total HUMAN SERVICES:**	**170,665**	**171,828**	**190,276**	**229,243**	**38,967**	**20.5%**	
482								
483	**CIVIC AND CULTURAL**							
484	LIBRARY ADMINISTRATION							
485	LIBRARY DIRECTOR	74,225	43,014	75,518	77,784	2,266	3.0%	
486	CHILDREN'S LIBRARIAN 32HRS	46,194	29,877	46,995	48,405	1,410	3.0%	
487	CIRC/COMPUTER SUPERVISOR	38,498	26,277	41,325	42,565	1,240	3.0%	
488	LIBRARY CLERKS	37,970	26,130	41,395	43,430	2,035	4.9%	
489	LIBRARY ASSISTANTS	82,770	53,243	87,424	90,047	2,623	3.0%	
490	RECORDING SECRETARY	1,211	862	1,478	1,522	44	3.0%	
491	LIBRARY PAGES	-		-	-	-	0.0%	
492	PROFESSIONAL AFFILIATIONS	730	625	700	700	-	0.0%	
493	TRAVEL	610	700	1,000	1,000	-	0.0%	
494	MEETINGS, FEES, ETC	450		500	500	-	0.0%	
495	ADVERTISING	572	400	550	550	-	0.0%	
496	COPIER AND POSTAGE RENTAL	-			-	-	0.0%	
497	COPIER/POSTAGE RENTAL/SUPPLIES	2,909	3,071	4,952	4,952	-	0.0%	
498	AUTOMATED CIRCULATION	34,894	31,267	35,507	36,363	856	2.4%	
499	OTHER SUPPLIES	897	711	1,000	1,000	-	0.0%	
500	LIBRARY SUPPLIES	2,049	934	2,000	2,000	-	0.0%	
501	COMPUTER EQUIP MAINT. & REPAIR	1,500		1,440	1,440	-	0.0%	
502	EQUIPMENT & FURNISHINGS	-		-	-	-	0.0%	
503	OFFICE SUPPLIES	1,005	828	1,000	1,200	200	20.0%	
504	PROGRAMS & PUBLICITY	2,396	2,225	3,040	3,040	-	0.0%	

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505	SUPPLIES FOR PUBLIC ACCESS	760	821	760	800	40	5.3%	
506	ELECTRONIC REFERENCE SOURCES	-		-	-	-	0.0%	
507	BOOKS & PERIODICALS	40,199	31,918	36,000	39,000	3,000	8.3%	
508	AUDIO VISUAL MATERIALS	7,494	4,362	10,000	10,000	-	0.0%	
509	**Total LIBRARY ADMINISTRATION:**	**377,333**	**257,265**	**392,584**	**406,297**	**13,713**	**3.5%**	
510								
511	**LIBRARY/LOUIS P FAUCHER COMMUN**							
512	MORNING CUSTODIAN 19HRS	16,140	10,797	17,122	17,635	514	3.0%	
513	OVERTIME	-		-	-	-	0.0%	
514	EVENING CUSTODIAN	9,269		15,771	16,245	473	3.0%	
515	CLEANING SERVICES	1,644		2,000	2,000	-	0.0%	
516	TELEPHONE	3,185	2,800	3,650	3,650	-	0.0%	
517	ELECTRICITY	44,057	35,000	37,000	37,000	-	0.0%	
518	FUEL - HEATING	14,500	18,850	18,850	18,850	-	0.0%	
519	SERVICE CONTRACTS	11,106	9,842	10,500	10,500	-	0.0%	
520	BUILDING REPAIR & MAINTENANCE	22,650	14,339	20,000	25,000	5,000	25.0%	
521	WATER/SEWER CHARGES	1,640	2,217	3,000	3,000	-	0.0%	
522	OTHER SUPPLIES	1,578	1,373	2,000	2,000	-	0.0%	
523	CUSTODIAL SUPPLIES	597	1,260	2,000	2,000	-	0.0%	
524	**Total LIBRARY/LOUIS P FAUCHER COMMUN:**	**126,367**	**96,478**	**131,893**	**137,880**	**5,987**	**4.5%**	
525								
526	**CELEBRATIONS**							
527	PARADES	2,365	500	2,365	2,765	400	16.9%	
528	HOLIDAY CELBRATIONS	-		-	-	-	0.0%	
529	**Total CELEBRATIONS:**	**2,365**	**500**	**2,365**	**2,765**	**400**	**16.9%**	
530								
531	**HISTORICAL SOCIETY**							
532	THOMP. HISTORICAL SCTY GRANT	5,000	5,000	5,000	6,000	1,000	20.0%	
533	HEATING FOR HIST BUILDING	-		-	-	-	0.0%	
534	**Total HISTORICAL SOCIETY:**	**5,000**	**5,000**	**5,000**	**6,000**	**1,000**	**20.0%**	
535								
536	**RECREATION COMMISSION**							
537	RECREATION DIRECTOR 37.5 HR	56,251	37,533	59,020	60,791	1,771	3.0%	
538	RECREATION PAYROLL P/T	15,351	12,628	17,420	32,298	14,878	85.4%	
539	SECRETARY REC COMMISSION	785	434	933	961	28	3.0%	
540	CAMP PAYROLL	-		-	-	-	0.0%	
541	TRAVEL	159		150	200	50	33.3%	
542	MEETINGS, FEES, ETC	414	390	550	550	-	0.0%	
543	ADVERTISING	2,398	1,520	2,500	2,500	-	0.0%	
544	Registration Software			-	-	-	0.0%	
545	RED CROSS SWIMMING PROGRAM	-		-	-	-	0.0%	
546	SWIM-GYM PROGRAM	-		-	-	-	0.0%	
547	SENIOR CITIZENS	2,100	818	2,500	2,500	-	0.0%	
548	SUMMER CONCERTS PROGRAM	2,964	1,850	3,000	3,000	-	0.0%	
549	EASTER EGG HUNT	801	661	1,000	1,000	-	0.0%	
550	ADVENTURE CAMP	-		-	-	-	0.0%	
551	HALLOWEEN FIELD DAY PARTY	1,327	1,180	1,300	1,300	-	0.0%	
552	YOUTH BASKETBALL PROGRAM	-		-	-	-	0.0%	
553	HERSHEY TRACK & FIELD MEET	-		-	-	-	0.0%	
554	KARATE	-		-	-	-	0.0%	
555	PERFORMING ARTS	-		-	-	-	0.0%	

		2022 Actual	2023 YTD Projected Spend	2023 Approved Budget	2024 Proposed Budget	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	Explanations
556	BON FIRE	311	396	600	600	-	0.0%	
557	AFTER SCHOOL PROGRAM	-		-	-	-	0.0%	
558	THOMPSON SENIOR CITIZEN GRANT	1,000	1,000	1,000	1,000	-	0.0%	
559	THOMP. YTH SOCCER FALL/SPRING	1,200	1,200	1,200	1,200	-	0.0%	
560	THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000	-	0.0%	
561	ICE HOCKEY GRANT	-		-	-	-	0.0%	
562	WPTP FOOTBALL	-		-	-	-	0.0%	
563	BICYCLE RODEO	-		-	-	-	0.0%	
564	THOMPSON COMMUNITY DAY	312	308	1,000	1,000	-	0.0%	
565	PROJECT GRADUATION	250	250	250	250	-	0.0%	
566	COMMUNITY CELEBRATION	-		-	-	-	0.0%	
567	YOUTH CENTER GRANT	-		-	-	-	0.0%	
568	OFFICE SUPPLIES	262	530	450	475	25	5.6%	
569	RECREATION SUPPLIES	469	328	750	775	25	3.3%	
570	**Total RECREATION COMMISSION:**	**88,354**	**63,026**	**95,623**	**112,400**	**16,777**	**17.5%**	
571	**Total CIVIC AND CULTURAL:**	**599,418**	**422,269**	**627,465**	**665,342**	**37,877**	**6.0%**	
572								
573	**DEVELPOMENT AND PLANNING**							
574	ECONOMIC/COMMUNITY DEVELOPEMEN							
575	DIR. OF ECO/COM DEVELOPMENT	64,670	42,551	66,914	68,921	2,007	3.0%	
576	RCRDING CLERK RDA/ECONOM	-		-	-	-	0.0%	
577	TRAVEL	107		5	5	-	0.0%	
578	MEETINGS, FEES, ETC	1,200	150	1,200	600	(600)	-50.0%	
579	PROFESSIONAL SERVICES	-		-	-	-	0.0%	
580	GIS MAINTAINENCE	-		-	-	-	0.0%	
581	ADVERTISING	-		-	-	-	0.0%	
582	PRINTING & PUBLICATION	-		-	-	-	0.0%	
583	ENTERPRISE ZONE MARKETING	-		-	-	-	0.0%	
584	MEMBERSHIPS	-		-	-	-	0.0%	
585	OFFICE SUPPLIES	450		450	450	-	0.0%	
586	BOOKS & PERIODICALS	-		5	5	-	0.0%	
587	**Total ECONOMIC/COMMUNITY DEVELOPEME**	**66,427**	**42,701**	**68,574**	**69,981**	**1,407**	**2.1%**	
588								
589	**COMMUNITY DEVELOPMENT**							
590	DIR. OF ECONOMIC DEVELOPMENT	-	-	-	-	-	0.0%	
591	RCRDING CLERK RDA/ECONOM	-	-	-	-	-	0.0%	
592	TRAVEL	-	-	-	-	-	0.0%	
593	MEETINGS, FEES, ETC	-	-	-	-	-	0.0%	
594	PRINTING & PUBLICATION	-	-	-	-	-	0.0%	
595	ENTERPRISE ZONE MARKETING	-	-	-	-	-	0.0%	
596	MEMBERSHIPS	-	-	-	-	-	0.0%	
597	OFFICE SUPPLIES	-	-	-	-	-	0.0%	
598	BOOKS & PERIODICALS	-	-	-	-	-	0.0%	
599	**Total COMMUNITY DEVELOPMENT:**	**-**	**-**	**-**	**-**	**-**	**0.0%**	
600								
601	**PLANNING & ZONING COMMISSION**							
602	PLANNING & ZONING SECRETARY	5,584	3,312	4,495	4,630	135	3.0%	
603	ZONING OFFICER	25,723	16,462	26,211	34,285	8,073	30.8%	Zoning Officer hours increased to 25 hours per week
604	ZONING OFFICER - ADDITIONAL HR	-		-	-	-	0.0%	
605	PROFESSIONAL AFFILIATIONS	110		160	160	-	0.0%	
606	TRAVEL	-		50	50	-	0.0%	

		2022 Actual	2023 YTD Projected Spend	2023 Approved Budget	2024 Proposed Budget	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	Explanations
607	MEETINGS, FEES, ETC	-	45	250	250	-	0.0%	
608	TELEPHONE	-		-	-	-	0.0%	
609	PROFESSIONAL SERVICES	-	2,700	1,000	2,700	1,700	170.0%	
610	ADVERTISING	2,117	1,382	1,500	2,500	1,000	66.7%	
611	PRINTING & PUBLICATION	976	1,000	1,000	1,000	-	0.0%	
612	OFFICE SUPPLIES	254	72	250	250	-	0.0%	
613	BOOKS & PERIODICALS	-		50	50	-	0.0%	
614	P&Z PERMIT REFUNDS	-		-	-	-	0.0%	
615	**Total PLANNING & ZONING COMMISSION:**	**34,763**	**24,973**	**34,966**	**45,874**	**10,908**	**31.2%**	
616								
617	**ZEO & WETLAND OFFICER**							
618	PLANNING & ZONING SECRETARY	-	-	-	-	-	0.0%	
619	WETLANDS OFFICER	-	-	-	-	-	0.0%	
620	ZEO OFFICER	-	-	-	-	-	0.0%	
621	WET LANDS OFFICER	-	-	-	-	-	0.0%	
622	WETLAND SECRETARYY	-	-	-	-	-	0.0%	
623	PROFESSIONAL AFFILIATIONS	-	-	-	-	-	0.0%	
624	TRAVEL	-	-	-	-	-	0.0%	
625	MEETINGS, FEES, ETC	-	-	-	-	-	0.0%	
626	PROFESSIONAL SERVICES	-	-	-	-	-	0.0%	
627	ADVERTISING	-	-	-	-	-	0.0%	
628	PRINTING & PUBLICATION	-	-	-	-	-	0.0%	
629	WINDHAM COUNTY SOIL & WATER	-	-	-	-	-	0.0%	
630	EQUIPMENT & FURNISHINGS	-	-	-	-	-	0.0%	
631	OFFICE SUPPLIES	-	-	-	-	-	0.0%	
632	BOOKS & PERIODICALS	-	-	-	-	-	0.0%	
633	**Total ZEO & WETLAND OFFICER:**	**-**	**-**	**-**	**-**	**-**	**0.0%**	
634								
635	**ZONING BOARD OF APPEALS**							
636	SEC ZONING BOARD OF APPEAL	983	988	1,976	1,976	-	0.0%	
637	ADVERTISING	1,771	191	1,300	1,300	-	0.0%	
638	OFFICE SUPPLIES	221		-	50	50	0.0%	
639	**Total ZONING BOARD OF APPEALS:**	**2,974**	**1,179**	**3,276**	**3,326**	**50**	**1.5%**	
640								
641	**INLAND WETLANDS COMMISSSION**							
642	INLAND WETLANDS OFFICER	21,740	12,929	20,487	21,101	615	3.0%	
643	INLAND WETLAND SECRETARY	2,965	1,831	4,078	4,200	122	3.0%	
644	PROFESSIONAL AFFILIATIONS	60	60	60	60	-	0.0%	
645	CACIWC shared membership			60	60	-	0.0%	
646	TRAVEL	-		100	100	-	0.0%	
647	MEETINGS, FEES, ETC	-		100	100	-	0.0%	
648	PROFESSIONAL SERVICES	-		300	300	-	0.0%	
649	ADVERTISING	676	447	900	900	-	0.0%	
650	EASTERN CT CONSERVATION DISTR	1,000	1,000	1,000	1,000	-	0.0%	
651	OFFICE SUPPLIES	-	298	400	400	-	0.0%	
652	**Total INLAND WETLANDS COMMISSSION:**	**26,441**	**16,565**	**27,424**	**28,161**	**737**	**2.7%**	
653								
654	**CONSERVATION COMMISSION**							
655	CONSERVATION ENFRCMENT OFFC	-		-	-	-	0.0%	
656	CONSERVATION SECRETARY	1,300	895	1,790	1,844	54	3.0%	
657	CONSERVATION OFFICER	22,904	16,888	26,455	27,249	794	3.0%	

		2022 Actual	2023 YTD Projected Spend	2023 Approved Budget	2024 Proposed Budget	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	Explanations
658	PROFESSIONAL AFFILIATIONS	123	88	150	150	-	0.0%	
659	TRAVEL	-		135	135	-	0.0%	
660	MEETINGS, FEES, ETC	-	25	100	100	-	0.0%	
661	OUTSIDE CONTRACTORS	-		121	121	-	0.0%	
662	ADVERTISING	-		50	50	-	0.0%	
663	WINDHAM COUNTY SOIL & WATER	-		-	-	-	0.0%	
664	OFFICE SUPPLIES	-	147	250	250	-	0.0%	
665	MISCELLANEOUS	-		-	-	-	0.0%	
666	**Total CONSERVATION COMMISSION:**	**24,327**	**18,043**	**29,051**	**29,898**	**847**	**2.9%**	
667								
668	**ECONOMIC DEVELOPMENT**							
669	RECORDING SEC. ECONOMIC DEV.	1,286	910	2,183	2,183	-	0.0%	
670	ECONOMIC DEV STAFFING	-		-	-	-	0.0%	
671	INTERN EDC	7,475	2,853	5,400	5,562	162	3.0%	
672	TRAVEL	-		-	-	-	0.0%	
673	MEETINGS, FEES, ETC	-		-	-	-	0.0%	
674	PROFESSIONAL SERVICES	-		-	-	-	0.0%	
675	BRANDING INITATIVES	13,000	3,100	7,500	15,000	7,500	100.0%	Main Street branding & promotion
676	SPEC PROJS: POP UP RETAIL	157		-	-	-	0.0%	
677	SPEC PRJS: 65 MAIN ST	-		-	-	-	0.0%	
678	SPEC PROJS:TRAIN WRECK PK	758		-	2,500	2,500	0.0%	
679	PRINTING & PUBLICATION	30	35	5,000	5,000	-	0.0%	
680	MISCELLANEOUS	-		-	-	-	0.0%	
681	**Total ECONOMIC DEVELOPMENT:**	**22,705**	**6,898**	**20,083**	**30,245**	**10,162**	**50.6%**	
682								
683	**BUILDING COMMITTEE**							
684	BLDG COMM RECORD SEC	2,166	1,645	1,938	1,997	58	3.0%	
685	SPECIAL MEETINGS	-	485	800	1,292	492	61.5%	
686	TRAVEL	-		5	5	-	0.0%	
687	MEETINGS, FEES, ETC	-		5	5	-	0.0%	
688	PRINTING & PUBLICATION	-		50	50	-	0.0%	
689	MISCELLANEOUS	-		100	700	600	600.0%	
690	**Total BUILDING COMMITTEE:**	**2,166**	**2,130**	**2,898**	**4,049**	**1,150**	**39.7%**	
691	**Total DEVELPOMENT AND PLANNING:**	**179,804**	**112,489**	**186,272**	**211,534**	**25,262**	**13.6%**	
692								
693	**SUNDRY**							
694	FRINGE BENEFITS							
695	LONGEVITY	9,270	4,130	7,850	6,250	(1,600)	-20.4%	
696	HEALTH AND LIFE INSURANCE	521,518	490,969	563,669	643,199	79,530	14.1%	12% rate increase and 2 new emp. with benefits
697	PENSION	315,490	309,750	339,123	339,123	-	0.0%	
698	FICA/MEDICARE	166,669	112,304	188,314	192,551	4,237	2.2%	
699	UNEMPLOYMENT COMPENSATION	-		5,000	5,000	-	0.0%	
700	WORKER'S COMP	169,598	182,051	210,401	200,000	(10,401)	-4.9%	Pending final number
701	RETIREMENT/SEVERENCE BENEFITS	18,184	4,333	20,000	20,000	-	0.0%	
702	ANTHEM SETTLEMENT	-		-	-	-	0.0%	
703	EMPLOYEE TRAINING PROGRAMS	-		-	-	-	0.0%	
704	EMPLOYEE ASSISTANCE PROGRAM	1,217	1,217	1,600	1,600	-	0.0%	
705	PROFESSIONAL SERVICES	1,375		8,000	1,500	(6,500)	-81.3%	Pension review completed every other year
706	**Total FRINGE BENEFITS:**	**1,203,321**	**1,104,754**	**1,343,957**	**1,409,223**	**65,266**	**4.9%**	
707								
708	**MUNICIPAL INSURANCE**							

		2022 Actual	2023 YTD Projected Spend	2023 Approved Budget	2024 Proposed Budget	2024 Budget vs. 2023 Budget ($ Change)	2024 Budget vs. 2023 Budget (% Change)	Explanations
709	MUNICIPAL INSURANCE	87,118	95,376	94,087	101,614	7,527	8.0%	Price increase
710	BONDS	1,290		1,500	1,500	-	0.0%	
711	PROFESSIONAL SERVICES	-		-	-	-	0.0%	
712	**Total MUNICIPAL INSURANCE:**	**88,408**	**95,376**	**95,587**	**103,114**	**7,527**	**7.9%**	
713	**Total SUNDRY:**	**1,291,729**	**1,200,130**	**1,439,544**	**1,512,337**	**72,793**	**5.1%**	
714								
715	**OTHER FINANCING SOURCES**							
716	CAPITAL EXPENDITURES							
717	COMPUTERS/TECHNOLOGY	-		-	-	-	0.0%	
718	OFFICE FURNITURE & EQUIPMENT	-		-	-	-	0.0%	
719	VEHICLES/ROLLING STOCK	-		-	-	-	0.0%	
720	BUILDING IMPROVEMENTS	40,000	34,200	34,200	48,000	13,800	40.4%	Painting of High School hallways and hallway lockers
721	OTHER EQUIPMENT	-		-	-	-	0.0%	
722	**Total CAPITAL EXPENDITURES:**	**40,000**	**34,200**	**34,200**	**48,000**	**13,800**	**40.4%**	
723								
724	**TRANSFERS**							
725	TRANSFERS	835,000	578,050	828,050	1,344,916	516,866	62.4%	See Cap. Projects per Amy's presentation
726	TRANSFER BOARD OF FINANCE	-	76,358	-	-	-	0.0%	
727	**Total TRANSFERS:**	**835,000**	**654,408**	**828,050**	**1,344,916**	**516,866**	**62.4%**	
728								
729	**DEBT RETIREMENT**							
730	INTEREST ON BONDS	123,566	55,521	103,110	87,320	(15,790)	-15.3%	
731	BOND RETIREMENT	840,140	1,050,575	1,050,575	1,045,000	(5,575)	-0.5%	
732	NOTE RETIREMENT	209,643	93,112	201,720	192,402	(9,318)	-4.6%	
733	LOAN CLOSING COST	-		-	-	-	0.0%	
734	INTEREST ON NOTES	-		-	-	-	0.0%	
735	BULL HILL TRANSFER	-		-	-	-	0.0%	
736	**Total DEBT RETIREMENT:**	**1,173,349**	**1,199,208**	**1,355,405**	**1,324,722**	**(30,683)**	**-2.3%**	
737								
738	**CONTINGENCY FUND**							
739	CONTINGENCY	21,718		37,500	75,000	37,500	100.0%	Increased contingency fund
740	**Total CONTINGENCY FUND:**	**21,718**	**-**	**37,500**	**75,000**	**37,500**	**100.0%**	
741	**Total OTHER FINANCING SOURCES:**	**2,070,066**	**1,887,816**	**2,255,155**	**2,792,638**	**537,483**	**23.8%**	
Total Expenditures		**$8,205,181**	**$6,709,787**	**$8,695,575**	**$10,146,763**	**$1,451,188**	**16.7%**	

Proposed Mill Rate	29.19
Mill Rate Change vs. PY	4.16
Mill Rate Change as a %	16.64%