

TOWN OF THOMPSON
PROPOSED FY 2024 BUDGET
3/23/2023

			2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Revised Budget (3/16/23)	2024 Adjustments (3/23/23)	2024 Revised Budget (3/23/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
LINE #														
1	GENERAL GOVERNMENT													
2		BOARD OF FINANCE												
3		SECRETARY BOARD OF FINANCE	\$ 5,297	\$ 5,456	\$ 5,456	\$ 5,620	\$ 5,620		\$ 5,620	\$ 164	3.0%	\$ 164	3.0%	
4		FINANCIAL & ACCOUNTING	25,000	32,500	29,000	29,000	29,000		29,000	-	0.0%	(3,500)	-10.8%	
5		LEGAL-GENERAL TOWN	-	-	-	-	-		-	-	0.0%	-	0.0%	
6		LEGAL-BOF	-	500	500	500	500		500	-	0.0%	-	0.0%	
7		ADVERTISING	217	300	300	300	300		300	-	0.0%	-	0.0%	
8		PRINTING & PUBLICATION	721	1,200	1,200	1,200	1,200		1,200	-	0.0%	-	0.0%	
9		OFFICE SUPPLIES	-	50	50	50	50		50	-	0.0%	-	0.0%	
10		Total BOARD OF FINANCE:	31,235	40,006	36,506	36,670	36,670		36,670	164	0.4%	(3,336)	-8.3%	
11														
12	BOARD OF SELECTMEN													
13		SECOND SELECTMAN	4,015	4,000	4,000	4,000	4,000		4,000	-	0.0%	-	0.0%	
14		THIRD SELECTMAN	4,015	4,000	4,000	4,000	4,000		4,000	-	0.0%	-	0.0%	
15		TRAVEL	-	-	-	-	-		-	-	0.0%	-	0.0%	
16		ANNUAL & SPECIAL TOWN MEETING	1,559	2,500	3,000	3,000	3,000		3,000	-	0.0%	500	20.0%	
17		TOWN DUES AND MEMBERSHIPS	16,627	16,414	16,414	10,479	10,479		10,479	(5,935)	-36.2%	(5,935)	-36.2%	CCM Subscription cancelled
18		CCM		5,990	5,990	-	-		-	(5,990)	-100.0%	(5,990)	-100.0%	CCM Subscription cancelled
19		NECCOG		10,104	10,104	10,149	10,149		10,149	45	0.4%	45	0.4%	
20		CHAMBER OF COMMERCE		200	200	210	210		210	10	5.0%	10	5.0%	
21		THOMPSON BUSINESS ASSOCIATION		120	120	120	120		120	-	0.0%	-	0.0%	
22		Misc. Adjustment		-	-	-	-		-	-	0.0%	-	0.0%	
23		TAX REFUNDS	-	-	-	-	-		-	-	0.0%	-	0.0%	
24		Total BOARD OF SELECTMEN:	26,217	26,914	27,414	21,479	21,479		21,479	(5,935)	-21.6%	(5,435)	-20.2%	
25														
26	FIRST SELECTMAN													
27		FIRST SELECTMAN	50,657	60,000	60,000	60,000	60,000		60,000	-	0.0%	-	0.0%	
28		Town Administrator			-	-	-		-	-	0.0%	-	0.0%	
29		First Selectman		60,000	60,000	60,000	60,000		60,000	-	0.0%	-	0.0%	
30		PERSONNEL ADM/EXEC.SEC.	54,281	55,243	55,243	56,900	56,900		56,900	1,657	3.0%	1,657	3.0%	
31		SECRETARY CLERK 5HRS	195		-	-	-		-	-	0.0%	-	0.0%	
32		ASSIST TO THE EXEC ASSIST	-		-	-	-		-	-	0.0%	-	0.0%	
33		HR DIRECTOR(SHARED BOE)	16,500	30,900	30,900	30,900	31,673		31,673	773	2.5%	773	2.5%	
34		Sub-line Item 1		30,900	30,900	30,900	31,673		31,673	773	2.5%	773	2.5%	
35		OVERTIME	-	-	-	-	-		-	-	0.0%	-	0.0%	
36		RCRDING CLERK	2,878	2,951	2,951	3,017	3,039		3,039	89	3.0%	89	3.0%	
37		IT TECHNITION	-		-	-	-		-	-	0.0%	-	0.0%	
38		TRAVEL	-		50	25	25		25	(25)	-50.0%	25	0.0%	
39		MEETINGS, FEES, ETC	-	200	180	560	560		560	380	211.1%	360	180.0%	
40		TRAINING	104	120	120	120	120		120	-	0.0%	-	0.0%	
41		OUTSIDE CONTRACTORS	-		-	-	-		-	-	0.0%	-	0.0%	
42		ADVERTISING	1,891	3,323	5,000	6,000	6,000		6,000	1,000	20.0%	2,678	80.6%	
43		PRINTING & PUBLICATION	143	288	50	200	200		200	150	300.0%	(88)	-30.6%	
44		OFFICE SUPPLIES	485	260	450	450	450		450	-	0.0%	191	73.4%	
45		MISCELLANEOUS	387	500	500	500	500		500	-	0.0%	-	0.0%	
46		BOOKS & PERIODICALS	-		-	-	-		-	-	0.0%	-	0.0%	
47		Total FIRST SELECTMAN:	127,520	153,784	155,444	158,673	159,467		159,467	4,023	2.6%	5,683	3.7%	
48														
49	DATA PROCESSING													
50		DATA PROCESSING SUPPLIES	10,117	8,868	12,500	12,500	12,500		12,500	-	0.0%	3,632	41.0%	
51		TRAINING	110	300	300	150	150		150	(150)	-50.0%	(150)	-50.0%	
52		PROFESSIONAL SERVICES	1,304	1,100	1,100	11,110	11,110		11,110	10,010	910.0%	10,010	910.0%	Town Hall wifi upgrade / network connectivity
53		Zoom			480	690	690		690	210	43.8%	690	0.0%	
54		Canva			120	240	240		240	120	100.0%	240	0.0%	
55		Shredder	-		-	-	-		-	-	0.0%	-	0.0%	
56		WiFi			500	6,180	6,180		6,180	5,680	1136.0%	6,180	0.0%	Town Hall wifi upgrade
57		Misc. Adjustment			-	-	-		-	-	0.0%	-	0.0%	
58		APEX				4,000	4,000		4,000	4,000	0.0%	4,000	0.0%	Town/BOE network connectivity
59		LEASE/MAINT AGMNT COMP EQUIP	64,050	89,498	89,498	91,682	91,682		91,682	2,184	2.4%	2,184	2.4%	
60		Tyler/Munis		19,378	19,000	20,562	20,562		20,562	1,562	8.2%	1,184	6.1%	
61		Vision		17,878	12,811	18,378	18,378		18,378	5,567	43.5%	500	2.8%	Price increase
62		Quality		17,963	14,500	18,463	18,463		18,463	3,963	27.3%	500	2.8%	Price increase
63		cleargov		13,275	13,275	13,275	13,275		13,275	-	0.0%	-	0.0%	
64		Elan Cloud Hosting		-	540	-	-		-	(540)	-100.0%	-	0.0%	
65		Action Blueprint		1,004	800	1,004	1,004		1,004	204	25.5%	-	0.0%	

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66			School IT Dept		20,000	20,000	20,000	20,000		20,000	-	0.0%	-	0.0%	
67			Office 365		-	8,572	-	-		-	(8,572)	-100.0%	-	0.0%	
68			Misc. Adjustment		-	-	-	-		-	-	0.0%	-	0.0%	
69			WEBSITE MAINTENANCE	1,526	3,500	3,908	3,873	3,873		3,873	(35)	-0.9%	373	10.7%	
70			SOFTWARE	721	1,000	1,000	9,801	9,801		9,801	8,801	880.1%	8,801	880.1%	
71			SOFTWARE UDPATES	-	2,500	3,100	10	10		10	(3,090)	-99.7%	(2,490)	-99.6%	
72			REVALUATION IT REQUIREMENTS	-		-	-	-		-	-	0.0%	-	0.0%	
73			Total DATA PROCESSING:	77,828	106,766	111,406	129,126	129,126		129,126	17,720	15.9%	22,360	20.9%	
74															
75			GRANT PROCUREMENT												
76			GRANT WRITER	-	-	-	-	-		-	-	0.0%	-	0.0%	
77			PROFESSIONAL AFFILIATIONS	-	-	-	-	-		-	-	0.0%	-	0.0%	
78			TRAVEL	-	-	-	-	-		-	-	0.0%	-	0.0%	
79			MEETINGS, FEES, ETC	-	-	-	-	-		-	-	0.0%	-	0.0%	
80			PROFESSIONAL SERVICES	-	-	-	-	-		-	-	0.0%	-	0.0%	
81			ADVERTISING	-	-	-	-	-		-	-	0.0%	-	0.0%	
82			OFFICE SUPPLIES	-	-	-	-	-		-	-	0.0%	-	0.0%	
83			BOOKS & PERIODICALS	-	-	-	-	-		-	-	0.0%	-	0.0%	
84			Total GRANT PROCUREMENT:	-	-	-	-	-		-	-	0.0%	-	0.0%	
85															
86			FINANCE & TREASURER												
87			FINANCIAL CLERK 40HRS	53,587	54,516	54,516	68,079	68,079		68,079	13,563	24.9%	13,563	24.9%	Increase in Finance Clerk salary during 2022
88			SECRETARY CLERK 17.5 HRS	-		-	-	-		-	-	0.0%	-	0.0%	
89			ASST FINANCE DIRECTOR	-	25,000	-	30,000	30,000		30,000	30,000	0.0%	5,000	20.0%	Addition of Asst. Finance Director (split with BOE)
90			FINANCIAL DIRECTOR	108,429	75,000	75,000	77,250	77,250		77,250	2,250	3.0%	2,250	3.0%	
91			PROFESSIONAL AFFILIATIONS	-	65	65	65	65		-	-	0.0%	-	0.0%	
92			TRAVEL	49	-	280	280	280		280	-	0.0%	280	0.0%	
93			MEETINGS, FEES, ETC	354	-	1,880	2,200	2,200		2,200	320	17.0%	2,200	0.0%	
94			GFOA Quarterly Meetings			260	304	304		304	44	17.0%	304	0.0%	
95			GFOA Annual Meeting			300	351	351		351	51	17.0%	351	0.0%	
96			NEGFOA Annual			350	410	410		410	60	17.0%	410	0.0%	
97			Munis Conference			850	995	995		995	145	17.0%	995	0.0%	
98			Miscellaneous			120	140	140		140	20	17.0%	140	0.0%	
99			PROFESSIONAL SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
100			BOND COUNSEL	-		-	-	-		-	-	0.0%	-	0.0%	
101			BANK CHARGES	234	250	250	250	250		250	-	0.0%	-	0.0%	
102			OFFICE SUPPLIES	255	500	750	750	750		750	-	0.0%	250	50.0%	
103			BOOKS & PERIODICALS	-		-	-	-		-	-	0.0%	-	0.0%	
104			Total FINANCE & TREASURER:	162,908	155,331	132,741	178,874	178,874		178,874	46,133	34.8%	23,543	15.2%	
105															
106			TAX COLLECTOR												
107			TAX COLLECTOR	68,847	70,063	70,063	72,165	72,165		72,165	2,102	3.0%	2,102	3.0%	
108			FINANCE TAX CLERK 35 HRS	48,341	48,333	48,333	49,783	49,783		49,783	1,450	3.0%	1,450	3.0%	
109			SECRETARY CLERK 30 HRS	42,588	44,190	44,190	45,516	45,516		45,516	1,326	3.0%	1,326	3.0%	
110			ADDITION TIME/COST	-		-	-	-		-	-	0.0%	-	0.0%	
111			LEGAL-TAX COLLECTOR	-		5	50	50		50	45	900.0%	50	0.0%	
112			PROFESSIONAL AFFILIATIONS	95	100	100	100	100		100	-	0.0%	-	0.0%	
113			State of CT Dues			75	75	75		75	-	0.0%	75	0.0%	
114			Windham County Dues			25	25	25		25	-	0.0%	25	0.0%	
115			TRAVEL	407	-	5	150	150		150	145	2900.0%	150	0.0%	
116			MEETINGS, FEES, ETC	240	400	400	400	400		400	-	0.0%	-	0.0%	
117			TRAINING	-		-	-	-		-	-	0.0%	-	0.0%	
118			ADVERTISING	1,229	1,500	1,500	1,500	1,500		1,500	-	0.0%	-	0.0%	
119			TAX REFUNDS	-		-	-	-		-	-	0.0%	-	0.0%	
120			DMV FEES	-		-	-	-		-	-	0.0%	-	0.0%	
121			OFFICE SUPPLIES	7,558	6,500	6,500	6,305	6,305		6,305	(195)	-3.0%	(195)	-3.0%	
122			Quality Data Systems			4,700	4,700	4,700		4,700	-	0.0%	4,700	0.0%	
123			Chase Graphics			1,800	1,605	1,605		1,605	(195)	-10.8%	1,605	0.0%	
124			Total TAX COLLECTOR:	169,306	171,086	171,096	175,969	175,969		175,969	4,873	2.8%	4,883	2.9%	
125															
126			ASSESSOR												
127			ASSESSOR	82,306	83,752	83,752	90,000	90,000		90,000	6,248	7.5%	6,248	7.5%	Increase to Assessor's salary
128			ASSESSOR'S CLERK 35 HRS	47,509	48,333	48,333	49,783	49,783		49,783	1,450	3.0%	1,450	3.0%	
129			ASSESSOR IN TRAINING	-		-	-	-		-	-	0.0%	-	0.0%	
130			ASSESSOR DEPT TRANSITION	-		-	-	-		-	-	0.0%	-	0.0%	
131			OVERTIME	-		-	-	-		-	-	0.0%	-	0.0%	
132			PROFESSIONAL AFFILIATIONS	170	350	350	350	350		350	-	0.0%	-	0.0%	
133			CT Assessors Association			70	70	70		70	-	0.0%	70	0.0%	
134			Windham Assessors Association			50	50	50		50	-	0.0%	50	0.0%	
135			International Assessors Association			230	230	230		230	-	0.0%	230	0.0%	

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136		TRAVEL	-		-	-	-		-	-	0.0%	-	0.0%	
137		MEETINGS, FEES, ETC	50	200	200	200	200		200	-	0.0%	-	0.0%	
138		TRAINING	999	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
139		TELEPHONE	-		-	-	-		-	-	0.0%	-	0.0%	
140		PROFESSIONAL SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
141		GIS MAINTENANCE & UPDATES	5,980	6,480	6,200	6,480	6,480		6,480	280	4.5%	-	0.0%	
142		ADVERTISING	86	90	90	100	100		100	10	11.1%	10	11.1%	
143		PRINTING & PUBLICATION	535	400	400	400	400		400	-	0.0%	-	0.0%	
144		OFFICE SUPPLIES	303	392	200	200	200		200	-	0.0%	(192)	-49.0%	
145		BOOKS & PERIODICALS	575	500	800	800	800		800	-	0.0%	300	60.0%	
146		Total ASSESSOR:	138,513	141,498	141,326	149,313	149,313		149,313	7,988	5.7%	7,816	5.5%	
147														
148		BOARD OF ASSESSMENT APPEAL												
149		ELECTED OFFICIAL, CHAIRMAN	1,287	1,287	1,287	1,387	1,326		1,326	39	3.0%	39	3.0%	
150		Sub-line Item 1			1,287	1,387	1,326		1,326	39	3.0%	1,326	0.0%	
151		SEC BOARD OF ASSMNT APPEAL	106	1,417	1,417	1,460	1,460		1,460	43	3.0%	43	3.0%	
152		ELECTED OFFICIAL 2	1,206	1,206	1,206	1,242	1,242		1,242	36	3.0%	36	3.0%	
153		ELECTED OFFICIAL	1,759	1,206	1,206	1,242	1,242		1,242	36	3.0%	36	3.0%	
154		PROFESSIONAL AFFILIATIONS	-		-	-	-		-	-	0.0%	-	0.0%	
155		MEETINGS, FEES, ETC	-	50	50	50	50		50	-	0.0%	-	0.0%	
156		TRAINING	-	100	100	100	100		100	-	0.0%	-	0.0%	
157		ADVERTISING	132	150	150	150	150		150	-	0.0%	-	0.0%	
158		OFFICE SUPPLIES	-	55	55	55	55		55	-	0.0%	-	0.0%	
159		Total BOARD OF ASSESSMENT APPEAL:	4,490	5,471	5,471	5,686	5,625		5,625	153	2.8%	153	2.8%	
160														
161		ELECTIONS & REGISTRATIONS												
162		DEMOCRATIC REGISTRAR VOT	10,509	10,824	10,824	11,149	11,149		11,149	325	3.0%	325	3.0%	
163		REPUBLICAN REGISTRAR VOT	10,509	10,824	10,824	11,149	11,149		11,149	325	3.0%	325	3.0%	
164		DEPUTY REGISTRARS PT CLER	600	600	600	600	600		600	-	0.0%	-	0.0%	
165		DEMOCRATIC REG. PER ELECTION	-		-	-	-		-	-	0.0%	-	0.0%	
166		REPUBLICAN REG. PER ELECTION	-		-	-	-		-	-	0.0%	-	0.0%	
167		TOWN CLERK PER ELECTION	-		-	-	-		-	-	0.0%	-	0.0%	
168		ELECTION WORKERS	12,562	26,000	23,000	34,500	34,500		34,500	11,500	50.0%	8,500	32.7%	Increased number of election workers (mandated)
169		ELECTION TRAINING PAYROLL	336	1,368	1,000	1,500	1,500		1,500	500	50.0%	132	9.6%	
170		PROFESSIONAL AFFILIATIONS	260	220	220	220	220		220	-	0.0%	-	0.0%	
171		TRAVEL	1,132	500	500	500	500		500	-	0.0%	-	0.0%	
172		TRAINING	1,150	900	900	900	900		900	-	0.0%	-	0.0%	
173		TELEPHONE	-		-	-	-		-	-	0.0%	-	0.0%	
174		LEASE/MAINT AGMNT COMP EQUIP	2,250	2,500	2,500	2,500	2,500		2,500	-	0.0%	-	0.0%	
175		ADVERTISING	280	560	560	560	560		560	-	0.0%	-	0.0%	
176		PRINTING & PUBLICATION	-	300	300	300	300		300	-	0.0%	-	0.0%	
177		ELECTION MISC	-	5	5	5	5		5	-	0.0%	-	0.0%	
178		ELECTION-FOOD	1,175	4,000	3,000	4,500	4,500		4,500	1,500	50.0%	500	12.5%	
179		MACHINE COST	4,048	6,400	6,400	6,400	6,400		6,400	-	0.0%	-	0.0%	
180		MISC. PROGRAMS	-		-	-	-		-	-	0.0%	-	0.0%	
181		OFFICE SUPPLIES	16		100	100	100		100	-	0.0%	100	0.0%	
182		Total ELECTIONS & REGISTRATIONS:	44,827	65,002	60,734	74,883	74,883		74,883	14,149	23.3%	9,881	15.2%	
183														
184		TOWN CLERK												
185		TOWN CLERK	68,856	70,063	70,063	72,165	72,165		72,165	2,102	3.0%	2,102	3.0%	
186		ASSISTANT TOWN CLK 35 HRS	46,888	47,701	47,701	49,132	49,132		49,132	1,431	3.0%	1,431	3.0%	
187		OVERTIME	-		-	-	-		-	-	0.0%	-	0.0%	
188		ASSISTANT TOWN CLERK	-		-	-	-		-	-	0.0%	-	0.0%	
189		INDEXING & RECORDING MICROFILM	18,852	15,000	15,000	16,000	16,000		16,000	1,000	6.7%	1,000	6.7%	
190		TRAVEL	278	300	300	300	300		300	-	0.0%	-	0.0%	
191		MEETINGS, FEES, ETC	1,265	1,300	1,300	1,300	1,300		1,300	-	0.0%	-	0.0%	
192		TRAINING	297	350	300	300	300		300	-	0.0%	(50)	-14.3%	
193		POSTAGE	-		-	-	-		-	-	0.0%	-	0.0%	
194		CONTRACTED SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
195		ADVERTISING	750	500	600	600	600		600	-	0.0%	100	20.0%	
196		VITAL STATISTICS	-	100	100	100	100		100	-	0.0%	-	0.0%	
197		OFFICE SUPPLIES	1,050	300	900	900	900		900	-	0.0%	600	200.0%	
198		RECORD RESTORATION	-	5,000	5,000	5,000	5,000		5,000	-	0.0%	-	0.0%	
199		Total TOWN CLERK:	138,237	140,614	141,264	145,797	145,797		145,797	4,533	3.2%	5,183	3.7%	
200														
201		TOWN COUNSEL												
202		LEGAL-GENERAL TOWN	62,373	20,000	20,000	20,000	20,000		20,000	-	0.0%	-	0.0%	
203		LEGAL LABOR MATTERS	703	5,000	5,000	5,000	5,000		5,000	-	0.0%	-	0.0%	
204		LEGAL-TAX COLLECTOR	-	-	-	-	-		-	-	0.0%	-	0.0%	
205		LEGAL-ZONING	3,663	10,000	10,000	10,000	10,000		10,000	-	0.0%	-	0.0%	

			2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Revised Budget (3/16/23)	2024 Adjustments (3/23/23)	2024 Revised Budget (3/23/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
206		LEGAL-WETLANDS/CONSERV.	1,219	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
207	Total TOWN COUNSEL:		67,958	36,000	36,000	36,000	36,000		36,000	-	0.0%	-	0.0%	
208														
209	PROBATE COURT													
210		INDEXING & RECORDING MICROFILM	-		-	-	-		-	-	0.0%	-	0.0%	
211		EQUIPMENT & FURNISHINGS	-		-	-	-		-	-	0.0%	-	0.0%	
212		OFFICE SUPPLIES	-		-	-	-		-	-	0.0%	-	0.0%	
213		TRANSFERS	10,595	10,100	10,100	11,022	11,022		11,022	922	9.1%	922	9.1%	
214	Total PROBATE COURT:		10,595	10,100	10,100	11,022	11,022		11,022	922	9.1%	922	9.1%	
215														
216	TOWN HALL BUILDING													
217		HEAD CUSTODIAN 40 HRS	-		-	-	-		-	-	0.0%	-	0.0%	
218		OVERTIME	-		-	-	-		-	-	0.0%	-	0.0%	
219		EVENING CUSTODIAN	-		-	-	-		-	-	0.0%	-	0.0%	
220		MAINTAINER/CUSTODIAN	8,857	12,000	18,807	20,358	20,358		20,358	1,551	8.2%	8,358	69.7%	
221		BUILDING MAINTAINER	175	300	-	-	-		-	-	0.0%	(300)	-100.0%	
222		TRAVEL	37	50	50	50	50		50	-	0.0%	-	0.0%	
223		CLEANING SERVICES	4,864	500	4,000	4,000	4,000		4,000	-	0.0%	3,500	700.0%	
224		TELEPHONE	23,718	6,000	6,000	6,500	6,500		6,500	500	8.3%	500	8.3%	
225		INTERNET CHARGES	1,351	1,500	1,500	1,476	1,476		1,476	(24)	-1.6%	(24)	-1.6%	
226		POSTAGE	21,031	22,000	22,000	26,000	26,000		26,000	4,000	18.2%	4,000	18.2%	Price increases
227		ELECTRICITY	15,461	27,900	14,000	22,320	22,320		22,320	8,320	59.4%	(5,580)	-20.0%	Price increases
228		FUEL - HEATING	7,000	10,000	9,100	18,098	18,098		18,098	8,998	98.9%	8,098	81.0%	Price increases
229		SERVICE CONTRACTS	2,159	2,000	1,000	1,590	1,590		1,590	590	59.0%	(410)	-20.5%	Price increases
230		BUILDING REPAIR & MAINTENANCE	12,191	12,357	12,500	21,500	21,500		21,500	9,000	72.0%	9,143	74.0%	Painting of Town Hall exterior
231		COSTS/REPAIRS RENTAL PROPERTY	-		-	-	-		-	-	0.0%	-	0.0%	
232		EXTERMINATING	852	1,000	840	1,080	1,080		1,080	240	28.6%	80	8.0%	
233		COPIER AND POSTAGE RENTAL	4,777	7,500	7,500	6,830	6,830		6,830	(670)	-8.9%	(670)	-8.9%	
234		WATER/SEWER CHARGES	3,470	3,600	3,600	4,000	4,000		4,000	400	11.1%	400	11.1%	
235		OFFICE SUPPLIES	379	600	1,000	1,000	1,000		1,000	-	0.0%	400	66.7%	
236		CUSTODIAL SUPPLIES	1,899	2,100	2,100	2,100	2,100		2,100	-	0.0%	-	0.0%	
237	Total TOWN HALL BUILDING:		108,220	109,407	103,997	136,902	136,902		136,902	32,905	31.6%	27,495	25.1%	
238	Total GENERAL GOVERNMENT:		1,107,854	1,161,979	1,133,499	1,260,394	1,261,127		1,261,127	127,629	11.3%	99,148	8.5%	
239														
240	PUBLIC SAFETY													
241		RESIDENT STATE TROOPER		-					-	-	0.0%	-	0.0%	
242		OVERTIME	-	-	-	-	-		-	-	0.0%	-	0.0%	
243		RESIDENT STATE TROOPER	-	-	-	240,000	200,000		200,000	200,000	0.0%	200,000	0.0%	Addition of Resident State Trooper
244		TOWING ABANDONED VEHICLES	-	-	-	-	-		-	-	0.0%	-	0.0%	
245		EQUIPMENT	-	-	-	-	-		-	-	0.0%	-	0.0%	
246	Total RESIDENT STATE TROOPER:		-	-	-	240,000	200,000		200,000	200,000	0.0%	200,000	0.0%	
247														
248	FIRE MARSHALL													
249		DEPUTY FIRE MARSHALL	7,000	7,210	7,210	7,426	7,426		7,426	216	3.0%	216	3.0%	
250		FIRE MARSHALL SECRETARY	10,551	11,048	11,048	11,379	11,379		11,379	331	3.0%	331	3.0%	
251		FIRE MARSHALL	21,000	21,630	21,630	22,279	22,279		22,279	649	3.0%	649	3.0%	
252		POLICE COVERAGE	-	-	-	-	-		-	-	0.0%	-	0.0%	
253		PROFESSIONAL AFFILIATIONS	90	100	435	435	435		435	-	0.0%	335	335.0%	
254		TRAVEL	1,397	1,736	1,800	2,014	1,800		1,800	0	0.0%	64	3.7%	
255		TRAINING	50	500	1,000	1,000	1,000		1,000	-	0.0%	500	100.0%	
256		TELEPHONE	1,385	1,226	1,852	1,400	1,400		1,400	(452)	-24.4%	175	14.2%	
257		EQUIPMENT FOR VEHICLE	-		-	-	-		-	-	0.0%	-	0.0%	
258		PHOTO SUPPLIES	-		-	-	-		-	-	0.0%	-	0.0%	
259		OFFICE SUPPLIES	128	200	500	500	500		500	-	0.0%	300	150.0%	
260		PROTECTV CLOTHING & SAFETY EQU	8	600	1,000	1,000	1,000		1,000	-	0.0%	400	66.7%	
261		MANUALS/SUBSCRIPTIONS	166	500	1,000	1,000	1,000		1,000	-	0.0%	500	100.0%	
262		FIRE MARSHALL EQUIPMENT	3,303	2,000	1,500	1,500	1,500		1,500	-	0.0%	(500)	-25.0%	
263		BOOKS & PERIODICALS	-		-	-	-		-	-	0.0%	-	0.0%	
264	Total FIRE MARSHALL:		45,078	46,750	48,975	49,934	49,720		49,720	745	1.5%	2,970	6.4%	
265														
266	FIRE DEPARTMENTS													
267		DEPUTY FIRE MARSHALL	-		-	-	-		-	-	0.0%	-	0.0%	
268		FIRE MARSHALL SEC 8HRS	-		-	-	-		-	-	0.0%	-	0.0%	
269		FIRE SIRENS, 911	24,799	26,676	26,680	28,905	28,905		28,905	2,225	8.3%	2,229	8.4%	
270		HYDRANTS	84,822	90,288	87,192	94,428	94,428		94,428	7,236	8.3%	4,140	4.6%	
271		GRANTS FIRE & AMBULANCE	728,560	616,004	621,000	671,800	671,800		671,800	50,800	8.2%	55,796	9.1%	Increased grants & hydrant charges
272		Community Fire Company		71,200	71,200	81,360	81,360		81,360	10,160	14.3%	10,160	14.3%	Increased grants & hydrant charges
272A		West Thompson Ind. Fire Association		71,200	71,200	81,360	81,360		81,360	10,160	14.3%	10,160	14.3%	
272B		East Thompson Vol. Fire Department		71,200	71,200	81,360	81,360		81,360	10,160	14.3%	10,160	14.3%	
272C		Thompson Fire Engine Company		71,200	71,200	81,360	81,360		81,360	10,160	14.3%	10,160	14.3%	

				2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Revised Budget (3/16/23)	2024 Adjustments (3/23/23)	2024 Revised Budget (3/23/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
272D			Quinebaug Vol. Fire Department		71,200	71,200	81,360	81,360		81,360	10,160	14.3%	10,160	14.3%	
273			Ambulance Service		260,004	265,000	265,000	265,000		265,000	-	0.0%	4,996	1.9%	
274			IMMUNIZATIONS/PHYSICALS	-		750	6,500	6,500		6,500	5,750	766.7%	6,500	0.0%	Addition of firefighter physicals
275			VOLUNTEER FIRE INSURANCE	84,942	99,982	99,982	111,980	111,980		111,980	11,998	12.0%	11,998	12.0%	Price increase
276			COST OF MANDATED OSHA TESTING	12,958	20,000	20,000	20,000	20,000		20,000	-	0.0%	-	0.0%	
277			FIREFIGHTERS TAX REFUND	-		-	-	-		-	-	0.0%	-	0.0%	
278			SPECIAL CONTRIBUTIONS	6,831	6,899	6,831	6,831	6,831		6,831	-	0.0%	(68)	-1.0%	
279			PARAMEDIC AMBULANCE	20,178	24,000	16,000	22,000	22,000		22,000	6,000	37.5%	(2,000)	-8.3%	Price increase
280			PROTCTV CLOTHING & SAFETY EQU	-		-	-	-		-	-	0.0%	-	0.0%	
281			FIRE MARSHALL EQUIPMENT	-		-	-	-		-	-	0.0%	-	0.0%	
282			BURN OFFICER-ANNUAL WAGE	500	500	500	515	515		515	15	3.0%	15	3.0%	
283			TRAVEL	260	400	500	560	560		560	60	11.9%	160	39.9%	
284			Total FIRE DEPARTMENTS:	963,850	884,749	879,435	963,518	963,518		963,518	84,083	9.6%	78,769	8.9%	
285															
286			EMERGENCY MANAGEMENT												
287			MEETINGS, FEES, ETC	-	100	100	100	100		100	-	0.0%	-	0.0%	
288			TRAINING	148	100	200	200	200		200	-	0.0%	100	100.0%	
289			TELEPHONE	327	200	400	400	400		400	-	0.0%	200	100.0%	
290			RADIO & ALARM REPAIRS	-	450	450	450	450		450	-	0.0%	-	0.0%	
291			SUPPLIES	128	600	600	600	600		600	-	0.0%	-	0.0%	
292			OFFICE SUPPLIES	-	120	120	120	120		120	-	0.0%	-	0.0%	
293			PROTCTV CLOTHING & SAFETY EQU	-	400	200	200	200		200	-	0.0%	(200)	-50.0%	
294			BOOKS & PERIODICALS	-	50	50	50	50		50	-	0.0%	-	0.0%	
295			TRAVEL	-		-	-	-		-	-	0.0%	-	0.0%	
296			BOOKS & PERIODICALS	-		-	-	-		-	-	0.0%	-	0.0%	
297			Total EMERGENCY MANAGEMENT:	603	2,020	2,120	2,120	2,120		2,120	-	0.0%	100	5.0%	
298															
299			SECURITY PRJ AT BOE												
300			SECURITY STAFF AT SCHOOL	59,836	60,000	60,000	60,000	60,000		60,000	-	0.0%	-	0.0%	
301			UNIFORM SERVICE - SAFETY SHOES	164		-	-	-		-	-	0.0%	-	0.0%	
302			OFFICE SUPPLIES	-		-	-	-		-	-	0.0%	-	0.0%	
303			Total SECURITY PRJ AT BOE:	60,000	60,000	60,000	60,000	60,000		60,000	-	0.0%	-	0.0%	
304															
305			CANINE OPERATION												
306			ANIMAL CONTROL OFFICE	36,119	38,000	38,000	45,000	45,000		45,000	7,000	18.4%	7,000	18.4%	Increase ACO to 40 hours per week.
307			TRAVEL	-		-	500	500		500	500	0.0%	500	0.0%	
308			TRAINING	90	100	1,000	100	100		100	(900)	-90.0%	-	0.0%	
309			TELEPHONE	1,994	2,982	1,000	1,500	1,500		1,500	500	50.0%	(1,482)	-49.7%	
310			ELECTRICITY	1,405	1,800	1,500	2,000	2,000		2,000	500	33.3%	200	11.1%	
311			FUEL - HEATING	2,184		3,000	-	-		-	(3,000)	-100.0%	-	0.0%	
312			EXTERMINATING	100		150	720	720		720	570	380.0%	720	0.0%	
313			CONTRACTED SERVICES	-		-	2,746	2,746		2,746	2,746	0.0%	2,746	0.0%	
314			ADVERTISING	-		100	5	5		5	(95)	-95.0%	5	0.0%	
315			DOG DAMAGES	-		500	50	50		50	(450)	-90.0%	50	0.0%	
316			VET SERVICE	-	-	1,000	-	-		-	(1,000)	-100.0%	-	0.0%	
317			MAINTENANCE & REPAIRS	1,921	1,300	500	5,000	5,000		5,000	4,500	900.0%	3,700	284.6%	Kennel repairs
318			SUPPLIES	882	1,500	500	1,000	1,000		1,000	500	100.0%	(500)	-33.3%	
319			CHEMICALS	65		100	100	100		100	-	0.0%	100	0.0%	
320			CANINE OPERATION FOOD	345		100	50	50		50	(50)	-50.0%	50	0.0%	
321			Total CANINE OPERATION:	45,105	45,682	47,450	58,771	58,771		58,771	11,321	23.9%	13,089	28.7%	
322			Total PUBLIC SAFETY:	1,114,636	1,039,201	1,037,980	1,374,343	1,334,129		1,334,129	296,149	28.5%	294,929	28.4%	
323															
324			PUBLIC WORKS												
325			TOWN GARAGE								-	0.0%	-	0.0%	
326			TELEPHONE	1,570	1,541	2,000	4,700	4,700		4,700	2,700	135.0%	3,160	205.1%	
327			ELECTRICITY	9,894	15,000	9,000	10,800	10,800		10,800	1,800	20.0%	(4,200)	-28.0%	
328			FUEL - HEATING	8,178	15,000	10,400	11,000	11,000		11,000	600	5.8%	(4,000)	-26.7%	
329			BUILDING REPAIR & MAINTENANCE	17,593	9,000	25,000	40,000	40,000		40,000	15,000	60.0%	31,000	344.4%	Repair & replace overhead doors
330			Total TOWN GARAGE:	37,236	40,541	46,400	66,500	66,500		66,500	20,100	43.3%	25,960	64.0%	
331															
332			PUBLIC WORKS												
333			SECRETARY CLERK-24 HRS	29,401	30,033	30,033	30,934	30,934		30,934	901	3.0%	901	3.0%	
334			DIRECTOR OF PUBLIC WORKS	61,389	83,000	83,000	85,490	85,490		85,490	2,490	3.0%	2,490	3.0%	
335			requesting \$4,000			-	-	-		-	-	0.0%	-	0.0%	
336			Director of Public Works		83,000	83,000	85,490	85,490		85,490	2,490	3.0%	2,490	3.0%	
337			MECHANIC (1) 40 HRS	57,171	58,169	58,169	59,915	59,915		59,915	1,745	3.0%	1,745	3.0%	
338			HIGHWAY MAINT	313,788	258,981	258,981	266,751	266,751		266,751	7,769	3.0%	7,769	3.0%	
339			CREW LEADER	56,874	58,169	58,169	59,915	59,915		59,915	1,745	3.0%	1,745	3.0%	
340			OVERTIME/DOUBLE TIME	8,829	9,198	12,210	19,000	19,000		19,000	6,790	55.6%	9,802	106.6%	
341			EQUIPMENT OPERATOR	40,180	45,320	109,966	113,265	113,265		113,265	3,299	3.0%	67,946	149.9%	Less paving in FY23 drives the variance to projection

				2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Revised Budget (3/16/23)	2024 Adjustments (3/23/23)	2024 Revised Budget (3/23/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
342		OVERTIME/DOUBLE TIME		-		-	-	-		-	-	0.0%	-	0.0%	
343		PROFESSIONAL AFFILIATIONS		-		-	-	-		-	-	0.0%	-	0.0%	
344		TRAINING		400	500	1,600	1,600	1,600		1,600	-	0.0%	1,100	220.0%	
345		PROFESSIONAL SERVICES		2,798	1,034	-	-	-		-	-	0.0%	(1,034)	-100.0%	
346		SERVICE CONTRACTS		2,224	3,500	3,500	3,500	3,500		3,500	-	0.0%	-	0.0%	
347		OUTSIDE CONTRACTORS		15,609	6,000	12,000	25,000	25,000		25,000	13,000	108.3%	19,000	316.7%	Guardrail replacement - Fabyan Road
348		TREE SERVICE		-	15,000	15,000	25,000	25,000		25,000	10,000	66.7%	10,000	66.7%	Increased tree work
349		CONTRACTOR FOR MS4		23,303	23,000	23,000	44,726	44,726		44,726	21,726	94.5%	21,726	94.5%	Storm water runoff work (JD Civil Engineering)
350		STREET LIGHTING		83,656	100,000	80,000	96,000	96,000		96,000	16,000	20.0%	(4,000)	-4.0%	Price increase and addition of 13 street lights
351		ADVERTISING		135		500	500	500		500	-	0.0%	500	0.0%	
352		EQUIPMENT RENTALS		-		4,000	5,000	5,000		5,000	1,000	25.0%	5,000	0.0%	
353		UNIFORM SERVICE - SAFETY SHOES		8,920	10,000	10,000	10,000	10,000		10,000	-	0.0%	-	0.0%	
354		ENGINEERING SERVICES		-	50	50	50	50		50	-	0.0%	-	0.0%	
355		GUARDRAIL SPRAYING		1,605		-	-	-		-	-	0.0%	-	0.0%	
356		CENTER LINE MARKING		6,745	4,000	7,500	9,000	9,000		9,000	1,500	20.0%	5,000	125.0%	
357		WATER MONITORING		6,706	6,110	8,000	8,400	8,400		8,400	400	5.0%	2,291	37.5%	
358		MEDICAL SUPPLIES		6,973	8,000	7,000	8,000	8,000		8,000	1,000	14.3%	-	0.0%	
359		SUPPLIES		8,217	12,000	12,000	15,000	15,000		15,000	3,000	25.0%	3,000	25.0%	
360		TOOLS		2,209	2,000	2,000	3,000	3,000		3,000	1,000	50.0%	1,000	50.0%	
361		Mechanic Supplies					1,000	1,000		1,000	1,000	0.0%	1,000	0.0%	
362		Shop Tools				2,000	2,000	2,000		2,000	-	0.0%	2,000	0.0%	
363		HIGHWAY SIGNS		2,454	7,592	2,500	3,000	3,000		3,000	500	20.0%	(4,592)	-60.5%	
364		GASOLINE FUEL		52,613	58,865	39,000	60,000	60,000		60,000	21,000	53.8%	1,136	1.9%	Price increase
365		DIESEL FUEL		90,000	136,202	117,000	150,000	150,000		150,000	33,000	28.2%	13,799	10.1%	Price increase
366		MOTOR OIL & LUBRICATION		2,655	2,558	3,000	4,500	4,500		4,500	1,500	50.0%	1,943	76.0%	Price increase
367		OFFICE SUPPLIES		777	209	1,000	1,000	1,000		1,000	-	0.0%	792	379.6%	
368		EQUIPMENT REPAIR PARTS		21,756	41,531	42,000	50,000	50,000		50,000	8,000	19.0%	8,470	20.4%	
369		CATCH BASIN CLEANING/CULVERTS		-		-	450	450		450	450	0.0%	450	0.0%	
370		NEW DRAINAGE CONSTR/MTL		12,557	10,118	20,000	20,000	20,000		20,000	-	0.0%	9,883	97.7%	
371		TRUCK REPAIR PARTS		54,678	29,838	52,000	60,000	60,000		60,000	8,000	15.4%	30,162	101.1%	
372		Total PUBLIC WORKS:		974,621	1,020,973	1,073,179	1,238,995	1,238,995		1,238,995	165,816	15.5%	218,021	21.4%	
373															
374		GROUND SUPPLIES PARKS													
375		SUMMER TEMPORARY		-	-	5,000	10,000	10,000		10,000	5,000	100.0%	10,000	0.0%	No Summer Temp in FY23, reinstated in FY24
376		CONTRACTUAL TEMP & OCCASIONAL		300	-	500	500	500		500	-	0.0%	500	0.0%	
377		TELEPHONE		-	-	-	-	-		-	-	0.0%	-	0.0%	
378		ELECTRICITY		-	-	-	-	-		-	-	0.0%	-	0.0%	
379		GROUND SUPPLIES PARK		6,177	4,000	6,000	6,000	6,000		6,000	-	0.0%	2,000	50.0%	
380		PARK MAINTENANCE		611	1,000	1,200	10,200	10,200		10,200	9,000	750.0%	9,200	920.0%	Increased park maintenance projects
381		Total GROUND SUPPLIES PARKS:		7,087	5,000	12,700	26,700	26,700		26,700	14,000	110.2%	21,700	434.0%	
382															
383		TRANSFER STATION													
384		CREW LEADER		207	-	-	-	-		-	-	0.0%	-	0.0%	
385		OVERTIME		6,316	9,000	9,000	9,270	9,270		9,270	270	3.0%	270	3.0%	
386		TRANSFER STATION OPERATOR		49,954	51,796	51,796	54,733	54,733		54,733	2,937	5.7%	2,937	5.7%	
387		TRANSFER STN OPERATOR		46,039	51,796	51,796	53,350	53,350		53,350	1,554	3.0%	1,554	3.0%	
388		OVERTIME/DOUBLE TIME		-	-	-	-	-		-	-	0.0%	-	0.0%	
389		TELEPHONE		1,227	2,200	1,750	2,100	2,100		2,100	350	20.0%	(100)	-4.5%	
390		ELECTRICITY		3,865	6,000	4,400	5,280	5,280		5,280	880	20.0%	(720)	-12.0%	
391		EXTERMINATING		764	1,206	800	980	980		980	180	22.5%	(226)	-18.7%	
392		ADVERTISING		871	-	300	300	300		300	-	0.0%	300	0.0%	
393		UNIFORM SERVICE - SAFETY SHOES		1,102	1,038	2,000	2,000	2,000		2,000	-	0.0%	962	92.7%	
394		TIPPING FEES-SLUDGE GRIT		161,639	195,000	160,000	200,000	200,000		200,000	40,000	25.0%	5,000	2.6%	Price increase
395		HAZARDOUS WASTE		-	325	10,000	10,000	10,000		10,000	-	0.0%	9,675	2976.9%	Hazardous Waste Day planned in FY24
396		RECYCLING COORDINATOR		4,000	4,000	4,000	4,000	4,000		4,000	-	0.0%	-	0.0%	
397		REPAIRS BLDG/GROUNDS/EQUIP.		3,247	3,000	3,000	5,000	5,000		5,000	2,000	66.7%	2,000	66.7%	
398		WATER MONITORING		29,567	31,000	31,000	32,550	32,550		32,550	1,550	5.0%	1,550	5.0%	
399		REMEDIATION		-		-	-	-		-	-	0.0%	-	0.0%	
400		MAINTENANCE & REPAIRS		-	23,000	-	3,000	3,000		3,000	3,000	0.0%	(20,000)	-87.0%	
401		OTHER SUPPLIES		3,553	4,000	4,000	4,000	4,000		4,000	-	0.0%	-	0.0%	
402		PERMITS & LICENCES		1,750	3,000	3,000	3,000	3,000		3,000	-	0.0%	-	0.0%	
403		MOTOR OIL & LUBRICATION		-		-	-	-		-	-	0.0%	-	0.0%	
404		EQUIPMENT REPAIR PARTS		10,198	7,359	7,500	8,000	8,000		8,000	500	6.7%	641	8.7%	
405		TRUCK REPAIR PARTS		-		-	-	-		-	-	0.0%	-	0.0%	
406		Total TRANSFER STATION:		324,298	393,720	344,342	397,563	397,563		397,563	53,221	15.5%	3,843	1.0%	
407															
408		CEMETERIES													
409		CEMETERY CARE & SUPPLIES		-	2,437	1,500	1,500	1,500		1,500	-	0.0%	(937)	-38.4%	
410		Total CEMETERIES:		-	2,437	1,500	1,500	1,500		1,500	-	0.0%	(937)	-38.4%	
411															

				2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Revised Budget (3/16/23)	2024 Adjustments (3/23/23)	2024 Revised Budget (3/23/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
412		SNOW REMOVAL													
413		OVERTIME		-		-	-	-		-	-	0.0%	-	0.0%	
414		SNOW OVERTIME		47,611	20,000	55,000	56,650	56,650		56,650	1,650	3.0%	36,650	183.3%	
415		ADDITIONAL PAYROLL		-		-	-	-		-	-	0.0%	-	0.0%	
416		MEALS		1,402		3,000	3,000	3,000		3,000	-	0.0%	3,000	0.0%	
417		OUTSIDE CONTRACTORS		550		2,500	2,500	2,500		2,500	-	0.0%	2,500	0.0%	
418		EQUIPMENT RENTALS		-		-	-	-		-	-	0.0%	-	0.0%	
419		SALT AND SAND		161,951	125,000	179,000	179,000	179,000		179,000	-	0.0%	54,000	43.2%	
420		SUPPLIES		167		500	500	500		500	-	0.0%	500	0.0%	
421		EQUIPMENT REPAIR PARTS		14,461	6,000	15,000	15,000	15,000		15,000	-	0.0%	9,000	150.0%	
422		Total SNOW REMOVAL:		226,142	151,000	255,000	256,650	256,650		256,650	1,650	0.6%	105,650	70.0%	
423															
424		BUILDING OFFICIAL													
425		OVERTIME		5,167	5,342	5,000	7,000	7,000		7,000	2,000	40.0%	1,658	31.0%	
426		BUILDING OFFICIAL		49,087	49,333	49,333	50,813	50,813		50,813	1,480	3.0%	1,480	3.0%	
427		SECY FINANCE CLERK 32 HRS		35,358	32,710	32,710	33,691	33,691		33,691	981	3.0%	981	3.0%	
428		ASSISTANT BUILDING OFFICIAL		-		-	15,000	15,000		15,000	15,000	0.0%	15,000	0.0%	Addition of part-time Asst. Building Official
429		PROFESSIONAL AFFILIATIONS		95	150	365	365	365		365	-	0.0%	215	143.3%	
430		TRAVEL		-		-	-	-		-	-	0.0%	-	0.0%	
431		MEETINGS, FEES, ETC		843	751	750	750	750		750	-	0.0%	(1)	-0.1%	
432		TELEPHONE		600		600	800	800		800	200	33.3%	800	0.0%	
433		PROFESSIONAL SERVICES		-		-	-	-		-	-	0.0%	-	0.0%	
434		CONTRACTED BLDG OFFICIAL		-		-	-	-		-	-	0.0%	-	0.0%	
435		ADVERTISING		-		-	-	-		-	-	0.0%	-	0.0%	
436		PRINTING & PUBLICATION		397		300	300	300		300	-	0.0%	300	0.0%	
437		EQUIPMENT		259	200	400	500	500		500	100	25.0%	300	150.0%	
438		PHOTO SUPPLIES		-		-	-	-		-	-	0.0%	-	0.0%	
439		EMERGENCY SAFETY EXPENSE		9,519	-	1,000	2,000	2,000		2,000	1,000	100.0%	2,000	0.0%	
440		OFFICE SUPPLIES		300	300	300	300	300		300	-	0.0%	-	0.0%	
441		TRUCK EXPENSE		-		-	-	-		-	-	0.0%	-	0.0%	
442		BOOKS & PERIODICALS		-	1,000	1,500	1,500	1,500		1,500	-	0.0%	500	50.0%	
443		Total BUILDING OFFICIAL:		101,625	89,785	92,257	113,019	113,019		113,019	20,761	22.5%	23,233	25.9%	
444															
445		BUILDING BOARD OF APPEALS													
446		OFFICE SUPPLIES		-		5	5	5		5	-	0.0%	5	0.0%	
447		BOOKS & PERIODICALS		-		-	-	-		-	-	0.0%	-	0.0%	
448		Total BUILDING BOARD OF APPEALS:		-	-	5	5	-		-	(5)	-100.0%	-	0.0%	
449		Total PUBLIC WORKS:		1,671,010	1,703,456	1,825,383	2,100,931	2,100,926		2,100,926	275,543	15.1%	397,470	23.3%	
450															
451		HUMAN SERVICES													
452		GENERAL SERVICES									-	0.0%	-	0.0%	
453		GENERAL ASSISTANCE		-		-	-	-		-	-	0.0%	-	0.0%	
454		FUEL ASSISTANCE		-	5,000	6,000	5,000	5,000		5,000	(1,000)	-16.7%	-	0.0%	
455		NORTHEAST TRANSIT DIST.		16,004	20,789	20,789	20,876	20,876		20,876	87	0.4%	87	0.4%	
456		ELDERLY SEWER		22,733	22,734	22,734	26,048	26,048		26,048	3,314	14.6%	3,314	14.6%	
457		UNITED SERVICES		2,000	2,000	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
458		TEEG		45,965	45,965	45,965	45,965	45,965		45,965	-	0.0%	-	0.0%	
459		THAMES VALLEY CNCL COMM. ACTN		10,000	11,000	11,000	12,100	12,100		12,100	1,100	10.0%	1,100	10.0%	
460		COMMUNITY KITCHENS OF N.E. CT		1,050	1,500	1,500	1,500	1,500		1,500	-	0.0%	-	0.0%	
461		TOURTELLOTTE TOWN SCHLRSHP		1,000		1,000	1,000	1,000		1,000	-	0.0%	1,000	0.0%	
462		MISC. PROGRAMS		3,200	6,500	6,500	7,000	7,000		7,000	500	7.7%	500	7.7%	
463		Sexual Assault Crisis Center			100	100	100	100		100	-	0.0%	-	0.0%	
464		Quinebaug Valley Senior Center			200	200	200	200		200	-	0.0%	-	0.0%	
465		Access Agency			1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
466		Last Green Valley			250	250	250	250		250	-	0.0%	-	0.0%	
467		Eastern Connecticut Land Bank			3,950	3,950	3,950	3,950		3,950	-	0.0%	-	0.0%	
468		Day Kimball Homemakers			1,000	1,000	1,500	1,500		1,500	500	50.0%	500	50.0%	
469		Total GENERAL SERVICES:		101,952	115,488	117,488	121,489	121,489		121,489	4,001	3.4%	6,001	5.2%	
470															
471		VETERANS SERVICE													
472		VETERAN OFFICER		2,598	2,676	2,676	2,736	2,736		2,736	60	2.3%	60	2.3%	
473		MEETINGS, FEES, ETC		454	1,000	1,200	1,200	1,200		1,200	-	0.0%	200	20.0%	
474		OFFICE SUPPLIES		8		25	25	25		25	-	0.0%	25	0.0%	
475		Total VETERANS SERVICE:		3,060	3,676	3,901	3,961	3,961		3,961	60	1.5%	285	7.8%	
476															
477		PUBLIC HEALTH NURSING													
478		N.E. DIST. DEPT. OF HEALTH		65,653	68,888	68,888	103,793	103,793		103,793	34,906	50.7%	34,906	50.7%	NDDH price increase (currently under negotiation)
479		HEALTHNET HOMECARE		-		-	-	-		-	-	0.0%	-	0.0%	
480		Total PUBLIC HEALTH NURSING:		65,653	68,888	68,888	103,793	103,793		103,793	34,906	50.7%	34,906	50.7%	
481		Total HUMAN SERVICES:		170,665	188,051	190,276	229,243	229,243		229,243	38,967	20.5%	41,192	21.9%	

					2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Revised Budget (3/16/23)	2024 Adjustments (3/23/23)	2024 Revised Budget (3/23/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
482																
483	CIVIC AND CULTURAL															
484				LIBRARY ADMINISTRATION								-	0.0%	-	0.0%	
485				LIBRARY DIRECTOR	74,225	75,518	75,518	77,784	77,784		77,784	2,266	3.0%	2,266	3.0%	
486				CHILDREN'S LIBRARIAN 32HRS	46,194	46,995	46,995	48,405	48,405		48,405	1,410	3.0%	1,410	3.0%	
487				CIRC/COMPUTER SUPERVISOR	38,498	41,325	41,325	42,565	42,565		42,565	1,240	3.0%	1,240	3.0%	
488				LIBRARY CLERKS	37,970	41,395	41,395	43,430	43,430		43,430	2,035	4.9%	2,035	4.9%	
489				LIBRARY ASSISTANTS	82,770	87,424	87,424	90,047	90,047		90,047	2,623	3.0%	2,623	3.0%	
490				RECORDING SECRETARY	1,211	1,478	1,478	1,522	1,522		1,522	44	3.0%	44	3.0%	
491				LIBRARY PAGES	-		-	-	-		-	-	0.0%	-	0.0%	
492				PROFESSIONAL AFFILIATIONS	730	700	700	700	700		700	-	0.0%	-	0.0%	
493				TRAVEL	610	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
494				MEETINGS, FEES, ETC	450	250	500	500	500		500	-	0.0%	250	100.0%	
495				ADVERTISING	572	550	550	550	550		550	-	0.0%	-	0.0%	
496				COPIER AND POSTAGE RENTAL	-			-	-		-	-	0.0%	-	0.0%	
497				COPIER/POSTAGE RENTAL/SUPPLIES	2,909	4,952	4,952	4,952	4,952		4,952	-	0.0%	-	0.0%	
498				AUTOMATED CIRCULATION	34,894	35,507	35,507	36,363	36,363		36,363	856	2.4%	856	2.4%	
499				OTHER SUPPLIES	897	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
500				LIBRARY SUPPLIES	2,049	2,000	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
501				COMPUTER EQUIP MAINT. & REPAIR	1,500	1,440	1,440	1,440	1,440		1,440	-	0.0%	-	0.0%	
502				EQUIPMENT & FURNISHINGS	-		-	-	-		-	-	0.0%	-	0.0%	
503				OFFICE SUPPLIES	1,005	1,000	1,000	1,200	1,200		1,200	200	20.0%	200	20.0%	
504				PROGRAMS & PUBLICITY	2,396	3,040	3,040	3,040	3,040		3,040	-	0.0%	-	0.0%	
505				SUPPLIES FOR PUBLIC ACCESS	760	1,000	760	800	800		800	40	5.3%	(200)	-20.0%	
506				ELECTRONIC REFERENCE SOURCES	-		-	-	-		-	-	0.0%	-	0.0%	
507				BOOKS & PERIODICALS	40,199	36,000	36,000	39,000	39,000		39,000	3,000	8.3%	3,000	8.3%	
508				AUDIO VISUAL MATERIALS	7,494	8,000	10,000	10,000	10,000		10,000	-	0.0%	2,000	25.0%	
509				Total LIBRARY ADMINISTRATION:	377,333	390,574	392,584	406,297	406,297		406,297	13,713	3.5%	15,723	4.0%	
510																
511				LIBRARY/LOUIS P FAUCHER COMMUN												
512				MORNING CUSTODIAN 19HRS	16,140	17,122	17,122	17,635	17,635		17,635	514	3.0%	514	3.0%	
513				OVERTIME	-		-	-	-		-	-	0.0%	-	0.0%	
514				EVENING CUSTODIAN	9,269	2,500	15,771	16,245	16,245		16,245	473	3.0%	13,745	549.8%	
515				CLEANING SERVICES	1,644	-	2,000	2,000	2,000		2,000	-	0.0%	2,000	0.0%	
516				TELEPHONE	3,185	3,650	3,650	3,650	3,650		3,650	-	0.0%	-	0.0%	
517				ELECTRICITY	44,057	52,500	37,000	37,000	37,000		37,000	-	0.0%	(15,500)	-29.5%	
518				FUEL - HEATING	14,500	23,000	18,850	18,850	18,850		18,850	-	0.0%	(4,150)	-18.0%	
519				SERVICE CONTRACTS	11,106	10,500	10,500	10,500	10,500		10,500	-	0.0%	-	0.0%	
520				BUILDING REPAIR & MAINTENANCE	22,650	20,000	20,000	25,000	25,000		25,000	5,000	25.0%	5,000	25.0%	
521				WATER/SEWER CHARGES	1,640	3,000	3,000	3,000	3,000		3,000	-	0.0%	-	0.0%	
522				OTHER SUPPLIES	1,578	2,000	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
523				CUSTODIAL SUPPLIES	597	2,000	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
524				Total LIBRARY/LOUIS P FAUCHER COMMUN:	126,367	136,272	131,893	137,880	137,880		137,880	5,987	4.5%	1,608	1.2%	
525														-		
526				CELEBRATIONS												
527				PARADES	2,365	2,365	2,365	2,765	2,765		2,765	400	16.9%	400	16.9%	
528				HOLIDAY CELBRATIONS	-		-	-	-		-	-	0.0%	-	0.0%	
529				Total CELEBRATIONS:	2,365	2,365	2,365	2,765	2,765		2,765	400	16.9%	400	16.9%	
530																
531				HISTORICAL SOCIETY												
532				THOMP. HISTORICAL SCTY GRANT	5,000	5,000	5,000	6,000	6,000		6,000	1,000	20.0%	1,000	20.0%	
533				HEATING FOR HIST BUILDING	-		-	-	-		-	-	0.0%	-	0.0%	
534				Total HISTORICAL SOCIETY:	5,000	5,000	5,000	6,000	6,000		6,000	1,000	20.0%	1,000	20.0%	
535																
536				RECREATION COMMISSION												
537				RECREATION DIRECTOR 37.5 HR	56,251	59,020	59,020	60,791	60,791		60,791	1,771	3.0%	1,771	3.0%	
538				RECREATION PAYROLL P/T	15,351	17,420	17,420	32,298	32,298		32,298	14,878	85.4%	14,878	85.4%	Asst. Recreation Director moved to full-time.
539				SECRETARY REC COMMISSION	785	933	933	961	961		961	28	3.0%	28	3.0%	
540				CAMP PAYROLL	-		-	-	-		-	-	0.0%	-	0.0%	
541				TRAVEL	159		150	200	200		200	50	33.3%	200	0.0%	
542				MEETINGS, FEES, ETC	414	550	550	550	550		550	-	0.0%	-	0.0%	
543				ADVERTISING	2,398	2,500	2,500	2,500	2,500		2,500	-	0.0%	-	0.0%	
544				Registration Software			-	-	-		-	-	0.0%	-	0.0%	
545				RED CROSS SWIMMING PROGRAM	-		-	-	-		-	-	0.0%	-	0.0%	
546				SWIM-GYM PROGRAM	-		-	-	-		-	-	0.0%	-	0.0%	
547				SENIOR CITIZENS	2,100	2,500	2,500	2,500	2,500		2,500	-	0.0%	-	0.0%	
548				SUMMER CONCERTS PROGRAM	2,964	3,000	3,000	3,000	3,000		3,000	-	0.0%	-	0.0%	
549				EASTER EGG HUNT	801	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
550				ADVENTURE CAMP	-		-	-	-		-	-	0.0%	-	0.0%	
551				HALLOWEEN FIELD DAY PARTY	1,327	1,180	1,300	1,300	1,300		1,300	-	0.0%	120	10.2%	

			2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	2024 Revised Budget (3/16/23)	2024 Adjustments (3/23/23)	2024 Revised Budget (3/23/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
552		YOUTH BASKETBALL PROGRAM	-		-	-	-		-	-	0.0%	-	0.0%	
553		HERSHEY TRACK & FIELD MEET	-		-	-	-		-	-	0.0%	-	0.0%	
554		KARATE	-		-	-	-		-	-	0.0%	-	0.0%	
555		PERFORMING ARTS	-		-	-	-		-	-	0.0%	-	0.0%	
556		BON FIRE	311	396	600	600	600		600	-	0.0%	204	51.5%	
557		AFTER SCHOOL PROGRAM	-		-	-	-		-	-	0.0%	-	0.0%	
558		THOMPSON SENIOR CITIZEN GRANT	1,000	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
559		THOMP. YTH SOCCER FALL/SPRING	1,200	1,200	1,200	1,200	1,200		1,200	-	0.0%	-	0.0%	
560		THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000	2,000		2,000	-	0.0%	-	0.0%	
561		ICE HOCKEY GRANT	-		-	-	-		-	-	0.0%	-	0.0%	
562		WPTP FOOTBALL	-		-	-	-		-	-	0.0%	-	0.0%	
563		BICYCLE RODEO	-		-	-	-		-	-	0.0%	-	0.0%	
564		THOMPSON COMMUNITY DAY	312	308	1,000	1,000	1,000		1,000	-	0.0%	692	224.7%	
565		PROJECT GRADUATION	250	250	250	250	250		250	-	0.0%	-	0.0%	
566		COMMUNITY CELEBRATION	-		-	-	-		-	-	0.0%	-	0.0%	
567		YOUTH CENTER GRANT	-		-	-	-		-	-	0.0%	-	0.0%	
568		OFFICE SUPPLIES	262	530	450	475	475		475	25	5.6%	(55)	-10.4%	
569		RECREATION SUPPLIES	469	750	750	775	775		775	25	3.3%	25	3.3%	
570		Total RECREATION COMMISSION:	88,354	94,537	95,623	112,400	112,400		112,400	16,777	17.5%	17,863	18.9%	
571		Total CIVIC AND CULTURAL:	599,418	628,748	627,465	665,342	665,342		665,342	37,877	6.0%	36,594	5.8%	
572														
573		DEVELOPMENT AND PLANNING												
574		ECONOMIC/COMMUNITY DEVELOPEMEN								-	0.0%	-	0.0%	
575		DIR. OF ECO/COM DEVELOPMENT	64,670	66,914	66,914	68,921	68,921		68,921	2,007	3.0%	2,007	3.0%	
576		RCRDING CLERK RDA/ECONOM	-		-	-	-		-	-	0.0%	-	0.0%	
577		TRAVEL	107	5	5	5	5		5	-	0.0%	-	0.0%	
578		MEETINGS, FEES, ETC	1,200	700	1,200	600	600		600	(600)	-50.0%	(100)	-14.3%	
579		PROFESSIONAL SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
580		GIS MAINTAINENCE	-		-	-	-		-	-	0.0%	-	0.0%	
581		ADVERTISING	-		-	-	-		-	-	0.0%	-	0.0%	
582		PRINTING & PUBLICATION	-		-	-	-		-	-	0.0%	-	0.0%	
583		ENTERPRISE ZONE MARKETING	-		-	-	-		-	-	0.0%	-	0.0%	
584		MEMBERSHIPS	-		-	-	-		-	-	0.0%	-	0.0%	
585		OFFICE SUPPLIES	450		450	450	450		450	-	0.0%	450	0.0%	
586		BOOKS & PERIODICALS	-		5	5	5		5	-	0.0%	5	0.0%	
587		Total ECONOMIC/COMMUNITY DEVELOPEMENT:	66,427	67,619	68,574	69,981	69,981		69,981	1,407	2.1%	2,362	3.5%	
588														
589		COMMUNITY DEVELOPMENT												
590		DIR. OF ECONOMIC DEVELOPMENT	-	-	-	-	-		-	-	0.0%	-	0.0%	
591		RCRDING CLERK RDA/ECONOM	-	-	-	-	-		-	-	0.0%	-	0.0%	
592		TRAVEL	-	-	-	-	-		-	-	0.0%	-	0.0%	
593		MEETINGS, FEES, ETC	-	-	-	-	-		-	-	0.0%	-	0.0%	
594		PRINTING & PUBLICATION	-	-	-	-	-		-	-	0.0%	-	0.0%	
595		ENTERPRISE ZONE MARKETING	-	-	-	-	-		-	-	0.0%	-	0.0%	
596		MEMBERSHIPS	-	-	-	-	-		-	-	0.0%	-	0.0%	
597		OFFICE SUPPLIES	-	-	-	-	-		-	-	0.0%	-	0.0%	
598		BOOKS & PERIODICALS	-	-	-	-	-		-	-	0.0%	-	0.0%	
599		Total COMMUNITY DEVELOPMENT:	-	-	-	-	-		-	-	0.0%	-	0.0%	
600														
601		PLANNING & ZONING COMMISSION												
602		PLANNING & ZONING SECRETARY	5,584	4,495	4,495	4,630	4,630		4,630	135	3.0%	135	3.0%	
603		ZONING OFFICER	25,723	26,211	26,211	34,285	34,285		34,285	8,073	30.8%	8,073	30.8%	Zoning Officer hours increased to 25 hours per week
604		ZONING OFFICER - ADDITIONAL HR	-	-	-	-	-		-	-	0.0%	-	0.0%	
605		PROFESSIONAL AFFILIATIONS	110	160	160	160	160		160	-	0.0%	-	0.0%	
606		TRAVEL	-	50	50	50	50		50	-	0.0%	-	0.0%	
607		MEETINGS, FEES, ETC	-	250	250	250	250		250	-	0.0%	-	0.0%	
608		TELEPHONE	-		-	-	-		-	-	0.0%	-	0.0%	
609		PROFESSIONAL SERVICES	-	2,700	1,000	2,700	2,700		2,700	1,700	170.0%	-	0.0%	
610		ADVERTISING	2,117	1,500	1,500	2,500	2,500		2,500	1,000	66.7%	1,000	66.7%	
611		PRINTING & PUBLICATION	976	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
612		OFFICE SUPPLIES	254	250	250	250	250		250	-	0.0%	-	0.0%	
613		BOOKS & PERIODICALS	-	50	50	50	50		50	-	0.0%	-	0.0%	
614		P&Z PERMIT REFUNDS	-	-	-	-	-		-	-	0.0%	-	0.0%	
615		Total PLANNING & ZONING COMMISSION:	34,763	36,666	34,966	45,874	45,874		45,874	10,908	31.2%	9,208	25.1%	
616														
617		ZEO & WETLAND OFFICER												
618		PLANNING & ZONING SECRETARY	-	-	-	-	-		-	-	0.0%	-	0.0%	
619		WETLANDS OFFICER	-	-	-	-	-		-	-	0.0%	-	0.0%	
620		ZEO OFFICER	-	-	-	-	-		-	-	0.0%	-	0.0%	
621		WET LANDS OFFICER	-	-	-	-	-		-	-	0.0%	-	0.0%	

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622		WETLAND SECRETARYY	-	-	-	-	-		-	-	0.0%	-	0.0%	
623		PROFESSIONAL AFFILIATIONS	-	-	-	-	-		-	-	0.0%	-	0.0%	
624		TRAVEL	-	-	-	-	-		-	-	0.0%	-	0.0%	
625		MEETINGS, FEES, ETC	-	-	-	-	-		-	-	0.0%	-	0.0%	
626		PROFESSIONAL SERVICES	-	-	-	-	-		-	-	0.0%	-	0.0%	
627		ADVERTISING	-	-	-	-	-		-	-	0.0%	-	0.0%	
628		PRINTING & PUBLICATION	-	-	-	-	-		-	-	0.0%	-	0.0%	
629		WINDHAM COUNTY SOIL & WATER	-	-	-	-	-		-	-	0.0%	-	0.0%	
630		EQUIPMENT & FURNISHINGS	-	-	-	-	-		-	-	0.0%	-	0.0%	
631		OFFICE SUPPLIES	-	-	-	-	-		-	-	0.0%	-	0.0%	
632		BOOKS & PERIODICALS	-	-	-	-	-		-	-	0.0%	-	0.0%	
633		Total ZEO & WETLAND OFFICER:	-	-	-	-	-		-	-	0.0%	-	0.0%	
634														
635		ZONING BOARD OF APPEALS												
636		SEC ZONING BOARD OF APPEAL	983	988	1,976	1,976	1,976		1,976	-	0.0%	988	100.0%	
637		ADVERTISING	1,771	191	1,300	1,300	1,300		1,300	-	0.0%	1,109	580.6%	
638		OFFICE SUPPLIES	221		-	50	50		50	50	0.0%	50	0.0%	
639		Total ZONING BOARD OF APPEALS:	2,974	1,179	3,276	3,326	3,326		3,326	50	1.5%	2,147	182.1%	
640														
641		INLAND WETLANDS COMISSSION												
642		INLAND WETLANDS OFFICER	21,740	20,487	20,487	21,101	21,101		21,101	615	3.0%	615	3.0%	
643		INLAND WETLAND SECRETARY	2,965	4,078	4,078	4,200	4,200		4,200	122	3.0%	122	3.0%	
644		PROFESSIONAL AFFILIATIONS	60	60	60	60	60		60	-	0.0%	-	0.0%	
645		CACIWC shared membership			60	60	60		60	-	0.0%	60	0.0%	
646		TRAVEL	-		100	100	100		100	-	0.0%	100	0.0%	
647		MEETINGS, FEES, ETC	-		100	100	100		100	-	0.0%	100	0.0%	
648		PROFESSIONAL SERVICES	-		300	300	300		300	-	0.0%	300	0.0%	
649		ADVERTISING	676	700	900	900	900		900	-	0.0%	200	28.6%	
650		EASTERN CT CONSERVATION DISTR	1,000	1,000	1,000	1,000	1,000		1,000	-	0.0%	-	0.0%	
651		OFFICE SUPPLIES	-	400	400	400	400		400	-	0.0%	-	0.0%	
652		Total INLAND WETLANDS COMMISSION:	26,441	26,724	27,424	28,161	28,161		28,161	737	2.7%	1,437	5.4%	
653														
654		CONSERVATION COMMISSION												
655		CONSERVATION ENFRCMNT OFFC	-		-	-	-		-	-	0.0%	-	0.0%	
656		CONSERVATION SECRETARY	1,300	1,790	1,790	1,844	1,844		1,844	54	3.0%	54	3.0%	
657		CONSERVATION OFFICER	22,904	26,455	26,455	27,249	27,249		27,249	794	3.0%	794	3.0%	
658		PROFESSIONAL AFFILIATIONS	123	150	150	150	150		150	-	0.0%	-	0.0%	
659		TRAVEL	-	50	135	135	135		135	-	0.0%	85	170.0%	
660		MEETINGS, FEES, ETC	-	50	100	100	100		100	-	0.0%	50	100.0%	
661		OUTSIDE CONTRACTORS	-	121	121	121	121		121	-	0.0%	-	0.0%	
662		ADVERTISING	-	50	50	50	50		50	-	0.0%	-	0.0%	
663		WINDHAM COUNTY SOIL & WATER	-	-	-	-	-		-	-	0.0%	-	0.0%	
664		OFFICE SUPPLIES	-	200	250	250	250		250	-	0.0%	50	25.0%	
665		MISCELLANEOUS	-	-	-	-	-		-	-	0.0%	-	0.0%	
666		Total CONSERVATION COMMISSION:	24,327	28,866	29,051	29,898	29,898		29,898	847	2.9%	1,032	3.6%	
667														
668		ECONOMIC DEVELOPMENT												
669		RECORDING SEC. ECONOMIC DEV.	1,286	2,183	2,183	2,183	2,183		2,183	-	0.0%	-	0.0%	
670		ECONOMIC DEV STAFFING	-		-	-	-		-	-	0.0%	-	0.0%	
671		INTERN EDC	7,475	5,400	5,400	5,562	5,562		5,562	162	3.0%	162	3.0%	
672		TRAVEL	-		-	-	-		-	-	0.0%	-	0.0%	
673		MEETINGS, FEES, ETC	-		-	-	-		-	-	0.0%	-	0.0%	
674		PROFESSIONAL SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
675		BRANDING INITATIVES	13,000	7,500	7,500	15,000	15,000		15,000	7,500	100.0%	7,500	100.0%	Main Street branding & promotion
676		SPEC PROJS: POP UP RETAIL	157		-	-	-		-	-	0.0%	-	0.0%	
677		SPEC PRJS: 65 MAIN ST	-		-	-	-		-	-	0.0%	-	0.0%	
678		SPEC PROJS:TRAIN WRECK PK	758		-	2,500	2,500		2,500	2,500	0.0%	2,500	0.0%	
679		PRINTING & PUBLICATION	30	1,000	5,000	5,000	5,000		5,000	-	0.0%	4,000	400.0%	
680		MISCELLANEOUS	-		-	-	-		-	-	0.0%	-	0.0%	
681		Total ECONOMIC DEVELOPMENT:	22,705	16,083	20,083	30,245	30,245		30,245	10,162	50.6%	14,162	88.1%	
682														
683		BUILDING COMMITTEE												
684		BLDG COMM RECORD SEC	2,166	1,938	1,938	1,997	1,997		1,997	58	3.0%	58	3.0%	
685		SPECIAL MEETINGS	-	800	800	1,292	1,292		1,292	492	61.5%	492	61.5%	
686		TRAVEL	-	-	5	5	5		5	-	0.0%	5	0.0%	
687		MEETINGS, FEES, ETC	-	-	5	5	5		5	-	0.0%	5	0.0%	
688		PRINTING & PUBLICATION	-	50	50	50	50		50	-	0.0%	-	0.0%	
689		MISCELLANEOUS	-	100	100	700	700		700	600	600.0%	600	600.0%	
690		Total BUILDING COMMITTEE:	2,166	2,888	2,898	4,049	4,049		4,049	1,150	39.7%	1,160	40.2%	
691		Total DEVELOPMENT AND PLANNING:	179,804	180,026	186,272	211,534	211,534		211,534	25,262	13.6%	31,508	17.5%	

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692															
693			SUNDRY												
694			FRINGE BENEFITS								-	0.0%	-	0.0%	
695			LONGEVITY	9,270	7,850	7,850	6,250	6,250		6,250	(1,600)	-20.4%	(1,600)	-20.4%	
696			HEALTH AND LIFE INSURANCE	521,518	550,000	563,669	643,199	643,199		643,199	79,530	14.1%	93,199	16.9%	12% rate increase and 2 new emp. with benefits
697			PENSION	315,490	339,123	339,123	339,123	424,829		424,829	85,706	25.3%	85,706	25.3%	2% inc. in Town's MERS cont. / Two new employees
698			FICA/MEDICARE	166,669	168,456	188,314	192,551	192,551		192,551	4,237	2.2%	24,095	14.3%	
699			UNEMPLOYMENT COMPENSATION	-	-	5,000	5,000	5,000		5,000	-	0.0%	5,000	0.0%	
700			WORKER'S COMP	169,598	182,051	210,401	200,000	200,000		200,000	(10,401)	-4.9%	17,949	9.9%	Pending final number
701			RETIREMENT/SEVERENCE BENEFITS	18,184	20,000	20,000	20,000	20,000		20,000	-	0.0%	-	0.0%	
702			ANTHEM SETTLEMENT	-	-	-	-	-		-	-	0.0%	-	0.0%	
703			EMPLOYEE TRAINING PROGRAMS	-	-	-	-	-		-	-	0.0%	-	0.0%	
704			EMPLOYEE ASSISTANCE PROGRAM	1,217	1,600	1,600	1,600	1,600		1,600	-	0.0%	-	0.0%	
705			PROFESSIONAL SERVICES	1,375	-	8,000	1,500	1,500		1,500	(6,500)	-81.3%	1,500	0.0%	Pension review completed every other year
706			Total FRINGE BENEFITS:	1,203,321	1,269,080	1,343,957	1,409,223	1,494,929		1,494,929	150,972	11.2%	225,849	17.8%	
707															
708			MUNICIPAL INSURANCE												
709			MUNICIPAL INSURANCE	87,118	95,376	94,087	101,614	101,614		101,614	7,527	8.0%	6,238	6.5%	Price increase
710			BONDS	1,290	-	1,500	1,500	1,500		1,500	-	0.0%	1,500	0.0%	
711			PROFESSIONAL SERVICES	-	-	-	-	-		-	-	0.0%	-	0.0%	
712			Total MUNICIPAL INSURANCE:	88,408	95,376	95,587	103,114	103,114		103,114	7,527	7.9%	7,738	8.1%	
713			Total SUNDRY:	1,291,729	1,364,456	1,439,544	1,512,337	1,598,043		1,598,043	158,499	11.0%	233,587	17.1%	
714															
715			OTHER FINANCING SOURCES												
716			CAPITAL EXPENDITURES								-	0.0%	-	0.0%	
717			COMPUTERS/TECHNOLOGY	-	-	-	-	-		-	-	0.0%	-	0.0%	
718			OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-		-	-	0.0%	-	0.0%	
719			VEHICLES/ROLLING STOCK	-	-	-	-	-		-	-	0.0%	-	0.0%	
720			BUILDING IMPROVEMENTS	40,000	34,200	34,200	48,000	48,000		48,000	13,800	40.4%	13,800	40.4%	Painting of High School hallways and hallway lockers
721			OTHER EQUIPMENT	-	-	-	-	-		-	-	0.0%	-	0.0%	
722			Total CAPITAL EXPENDITURES:	40,000	34,200	34,200	48,000	48,000		48,000	13,800	40.4%	13,800	40.4%	
723															
724			TRANSFERS												
725			TRANSFERS	835,000	578,050	828,050	1,344,916	1,344,916		1,344,916	516,866	62.4%	766,866	132.7%	See Cap. Projects per Amy's presentation
726			TRANSFER BOARD OF FINANCE	-	76,358	-	-	-		-	-	0.0%	(76,358)	-100.0%	
727			Total TRANSFERS:	835,000	654,408	828,050	1,344,916	1,344,916		1,344,916	516,866	62.4%	690,508	105.5%	
728															
729			DEBT RETIREMENT												
730			INTEREST ON BONDS	123,566	103,110	103,110	87,320	87,320		87,320	(15,790)	-15.3%	(15,790)	-15.3%	
731			BOND RETIREMENT	840,140	1,050,575	1,050,575	1,045,000	1,045,000		1,045,000	(5,575)	-0.5%	(5,575)	-0.5%	
732			NOTE RETIREMENT	209,643	201,720	201,720	192,402	192,402		192,402	(9,318)	-4.6%	(9,318)	-4.6%	
733			LOAN CLOSING COST	-	-	-	-	-		-	-	0.0%	-	0.0%	
734			INTEREST ON NOTES	-	-	-	-	-		-	-	0.0%	-	0.0%	
735			BULL HILL TRANSFER	-	-	-	-	-		-	-	0.0%	-	0.0%	
736			Total DEBT RETIREMENT:	1,173,349	1,355,405	1,355,405	1,324,722	1,324,722		1,324,722	(30,683)	-2.3%	(30,683)	-2.3%	
737															
738			CONTINGENCY FUND												
739			CONTINGENCY	21,718	-	37,500	75,000	75,000		75,000	37,500	100.0%	75,000	0.0%	Increased contingency fund
740			Total CONTINGENCY FUND:	21,718	-	37,500	75,000	75,000		75,000	37,500	100.0%	75,000	0.0%	
741			Total OTHER FINANCING SOURCES:	2,070,066	2,044,013	2,255,155	2,792,638	2,792,638		2,792,638	537,483	23.8%	748,625	36.6%	
Total Expenditures				\$8,205,181	\$8,309,929	\$8,695,575	\$10,146,763	\$10,192,983	\$0	\$10,192,983	\$1,497,409	17.2%	\$1,883,054	22.7%	

Proposed Mill Rate	29.19	29.25		29.25
Prior Mill Rate	25.02	25.02		25.02
Change vs. PY	4.16	4.22		4.22
Change as a %	16.64%	16.88%		16.88%