**SUMMARY BUDGET**
**TOWN OF THOMPSON**
**PROPOSED BUDGET FISCAL YEAR 2023-2024**
**4/13/23**

| | Education | General Town | Debt Service | Capital | Totals |
|---|---|---|---|---|---|
| Expense Amount | $ 21,661,483 | $ 7,258,144 | $ 1,334,722 | $ 862,247 | $ 31,116,596 |
| Expense Change Over Prior Year | 9.55% | 12.04% | -1.53% | 0.00% | 9.30% |
| **Less** | | | | | |
| General Revenue | 7,534,704 | 2,009,224 | - | - | 9,543,928 |
| Estimated Revenue to Offset Expenses | 7,534,704 | 2,009,224 | - | - | 9,543,928 |
| **Amount to be Raised by Taxation** | 14,126,779 | 5,248,920 | 1,334,722 | 862,247 | 21,572,668 |
| **Adjustments** | | | | | |
| Allowance for Uncollected Taxes | 105,000 | 105,000 | - | - | 210,000 |
| **Total Tax Warrant** | $ 14,231,779 | $ 5,353,920 | $ 1,334,722 | $ 862,247 | $ 21,782,668 |
| **Grand List** **10/1/2022** | $ 769,560,044 | | | | |

| | | | | | |
|---|---|---|---|---|---|
| Proposed Mill Rate | 18.49 | 6.96 | 1.73 | 1.12 | 28.31 |
| Base Mill Rate | 16.31 | 6.11 | 1.79 | 0.81 | 25.02 |
| **Mill Rate Increase to Taxes** | 2.18 | 0.85 | -0.06 | 0.31 | 3.28 |
| **Mill Rate Increase as a %** | 13.39% | 13.86% | -3.32% | 38.33% | 13.11% |

**TOWN OF THOMPSON**
**PROPOSED FY 2024 BUDGET**
**4/13/2023**

| LINE # | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **GENERAL GOVERNMENT** | | | | | | | | | | | | |
| 2 | BOARD OF FINANCE | | | | | | | | | | | | |
| 3 | SECRETARY BOARD OF FINANCE | $ 5,297 | $ 5,456 | $ 5,456 | $ 5,620 | $ - | | $ 5,620 | $ 164 | 3.0% | $ 164 | 3.0% | |
| 4 | FINANCIAL & ACCOUNTING | 25,000 | 32,500 | 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 | - | 0.0% | - | 0.0% | |
| 7 | ADVERTISING | 217 | 300 | 300 | 300 | - | | 300 | - | 0.0% | - | 0.0% | |
| 8 | PRINTING & PUBLICATION | 721 | 1,200 | 1,200 | 1,200 | - | | 1,200 | - | 0.0% | - | 0.0% | |
| 9 | OFFICE SUPPLIES | - | 50 | 50 | 50 | - | | 50 | - | 0.0% | - | 0.0% | |
| **10** | **Total BOARD OF FINANCE:** | **31,235** | **40,006** | **36,506** | **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 | - | 0.0% | - | 0.0% | |
| 14 | THIRD SELECTMAN | 4,015 | 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 | - | 0.0% | 500 | 20.0% | |
| 17 | TOWN DUES AND MEMBERSHIPS | 16,627 | 16,414 | 16,414 | 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 | 45 | 0.4% | 45 | 0.4% | |
| 20 | CHAMBER OF COMMERCE | | 200 | 200 | 210 | - | | 210 | 10 | 5.0% | 10 | 5.0% | |
| 21 | THOMPSON BUSINESS ASSOCIATION | | 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** | **(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 | - | 0.0% | - | 0.0% | |
| 28 | Town Administrator | | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 29 | First Selectman | | 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 | 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 | 773 | | 31,673 | 773 | 2.5% | 773 | 2.5% | |
| 34 | Sub-line Item 1 | | 30,900 | 30,900 | 30,900 | 773 | | 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 | 22 | | 3,039 | 89 | 3.0% | 89 | 3.0% | |
| 37 | IT TECHNITION | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 38 | TRAVEL | - | | 50 | 25 | - | | 25 | (25) | -50.0% | 25 | 0.0% | |
| 39 | MEETINGS, FEES, ETC | - | 200 | 180 | 560 | - | | 560 | 380 | 211.1% | 360 | 180.0% | |
| 40 | TRAINING | 104 | 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 | 1,000 | 20.0% | 2,678 | 80.6% | |
| 43 | PRINTING & PUBLICATION | 143 | 288 | 50 | 200 | - | | 200 | 150 | 300.0% | (88) | -30.6% | |
| 44 | OFFICE SUPPLIES | 485 | 260 | 450 | 450 | - | | 450 | - | 0.0% | 191 | 73.4% | |
| 45 | MISCELLANEOUS | 387 | 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** | **795** | | **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 | - | 0.0% | 3,632 | 41.0% | |
| 51 | TRAINING | 110 | 300 | 300 | 150 | - | | 150 | (150) | -50.0% | (150) | -50.0% | |
| 52 | PROFESSIONAL SERVICES | 1,304 | 1,100 | 1,100 | 11,110 | - | | 11,110 | 10,010 | 910.0% | 10,010 | 910.0% | Town Hall wifi upgrade / network connectivity |
| 53 | Zoom | | | 480 | 690 | - | | 690 | 210 | 43.8% | 690 | 0.0% | |
| 54 | Canva | | | 120 | 240 | - | | 240 | 120 | 100.0% | 240 | 0.0% | |
| 55 | Shredder | | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 56 | WiFi | | | 500 | 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 | 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 | 2,184 | 2.4% | 2,184 | 2.4% | |
| 60 | Tyler/Munis | | 19,378 | 19,000 | 20,562 | - | | 20,562 | 1,562 | 8.2% | 1,184 | 6.1% | |
| 61 | Vision | | 17,878 | 12,811 | 18,378 | - | | 18,378 | 5,567 | 43.5% | 500 | 2.8% | Price increase |
| 62 | Quality | | 17,963 | 14,500 | 18,463 | - | | 18,463 | 3,963 | 27.3% | 500 | 2.8% | Price increase |
| 63 | cleargov | | 13,275 | 13,275 | 13,275 | - | | 13,275 | - | 0.0% | - | 0.0% | |
| 64 | Elan Cloud Hosting | | - | 540 | - | - | | - | (540) | -100.0% | - | 0.0% | |

| | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 65 | Action Blueprint | | 1,004 | 800 | 1,004 | - | | 1,004 | 204 | 25.5% | - | 0.0% | |
| 66 | School IT Dept | | 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 | (35) | -0.9% | 373 | 10.7% | |
| 70 | SOFTWARE | 721 | 1,000 | 1,000 | 9,801 | - | | 9,801 | 8,801 | 880.1% | 8,801 | 880.1% | |
| 71 | SOFTWARE UDPATES | - | 2,500 | 3,100 | 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** | **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 | 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 | 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 | 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 | - | 0.0% | 280 | 0.0% | |
| 93 | MEETINGS, FEES, ETC | 354 | - | 1,880 | 2,200 | - | | 2,200 | 320 | 17.0% | 2,200 | 0.0% | |
| 94 | GFOA Quarterly Meetings | | | 260 | 304 | - | | 304 | 44 | 17.0% | 304 | 0.0% | |
| 95 | GFOA Annual Meeting | | | 300 | 351 | - | | 351 | 51 | 17.0% | 351 | 0.0% | |
| 96 | NEGFOA Annual | | | 350 | 410 | - | | 410 | 60 | 17.0% | 410 | 0.0% | |
| 97 | Munis Conference | | | 850 | 995 | - | | 995 | 145 | 17.0% | 995 | 0.0% | |
| 98 | Miscellaneous | | | 120 | 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 | - | 0.0% | - | 0.0% | |
| 102 | OFFICE SUPPLIES | 255 | 500 | 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** | **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 | 2,102 | 3.0% | 2,102 | 3.0% | |
| 108 | FINANCE TAX CLERK 35 HRS | 48,341 | 48,333 | 48,333 | 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 | 1,326 | 3.0% | 1,326 | 3.0% | |
| 110 | ADDITION TIME/COST | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 111 | LEGAL-TAX COLLECTOR | - | | 5 | 50 | - | | 50 | 45 | 900.0% | 50 | 0.0% | |
| 112 | PROFESSIONAL AFFILIATIONS | 95 | 100 | 100 | 100 | - | | 100 | - | 0.0% | - | 0.0% | |
| 113 | State of CT Dues | | | 75 | 75 | - | | 75 | - | 0.0% | 75 | 0.0% | |
| 114 | Windham County Dues | | | 25 | 25 | - | | 25 | - | 0.0% | 25 | 0.0% | |
| 115 | TRAVEL | 407 | - | 5 | 150 | - | | 150 | 145 | 2900.0% | 150 | 0.0% | |
| 116 | MEETINGS, FEES, ETC | 240 | 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 | - | 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 | (195) | -3.0% | (195) | -3.0% | |
| 122 | Quality Data Systems | | | 4,700 | 4,700 | - | | 4,700 | - | 0.0% | 4,700 | 0.0% | |
| 123 | Chase Graphics | | | 1,800 | 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** | **4,873** | **2.8%** | **4,883** | **2.9%** | |
| 125 | | | | | | | | | | | | | |
| **126** | **ASSESSOR** | | | | | | | | | | | | |
| 127 | ASSESSOR | 82,306 | 83,752 | 83,752 | 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 | 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 | - | 0.0% | - | 0.0% | |
| 133 | CT Assessors Association | | | 70 | 70 | - | | 70 | - | 0.0% | 70 | 0.0% | |

| | Description | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 134 | Windham Assessors Association | | | 50 | 50 | - | | 50 | - | 0.0% | 50 | 0.0% | |
| 135 | International Assessors Association | | | 230 | 230 | - | | 230 | - | 0.0% | 230 | 0.0% | |
| 136 | TRAVEL | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 137 | MEETINGS, FEES, ETC | 50 | 200 | 200 | 200 | - | | 200 | - | 0.0% | - | 0.0% | |
| 138 | TRAINING | 999 | 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 | 280 | 4.5% | - | 0.0% | |
| 142 | ADVERTISING | 86 | 90 | 90 | 100 | - | | 100 | 10 | 11.1% | 10 | 11.1% | |
| 143 | PRINTING & PUBLICATION | 535 | 400 | 400 | 400 | - | | 400 | - | 0.0% | - | 0.0% | |
| 144 | OFFICE SUPPLIES | 303 | 392 | 200 | 200 | - | | 200 | - | 0.0% | (192) | -49.0% | |
| 145 | BOOKS & PERIODICALS | 575 | 500 | 800 | 800 | - | | 800 | - | 0.0% | 300 | 60.0% | |
| **146** | **Total ASSESSOR:** | **138,513** | **141,498** | **141,326** | **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 | (61) | | 1,326 | 39 | 3.0% | 39 | 3.0% | |
| 150 | Sub-line Item 1 | | | 1,287 | 1,387 | (61) | | 1,326 | 39 | 3.0% | 1,326 | 0.0% | |
| 151 | SEC BOARD OF ASSMNT APPEAL | 106 | 1,417 | 1,417 | 1,460 | - | | 1,460 | 43 | 3.0% | 43 | 3.0% | |
| 152 | ELECTED OFFICIAL 2 | 1,206 | 1,206 | 1,206 | 1,242 | - | | 1,242 | 36 | 3.0% | 36 | 3.0% | |
| 153 | ELECTED OFFICIAL | 1,759 | 1,206 | 1,206 | 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 | - | 0.0% | - | 0.0% | |
| 156 | TRAINING | - | 100 | 100 | 100 | - | | 100 | - | 0.0% | - | 0.0% | |
| 157 | ADVERTISING | 132 | 150 | 150 | 150 | - | | 150 | - | 0.0% | - | 0.0% | |
| 158 | OFFICE SUPPLIES | - | 55 | 55 | 55 | - | | 55 | - | 0.0% | - | 0.0% | |
| **159** | **Total BOARD OF ASSESSMENT APPEAL:** | **4,490** | **5,471** | **5,471** | **5,686** | **(61)** | | **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 | 325 | 3.0% | 325 | 3.0% | |
| 163 | REPUBLICAN REGISTRAR VOT | 10,509 | 10,824 | 10,824 | 11,149 | - | | 11,149 | 325 | 3.0% | 325 | 3.0% | |
| 164 | DEPUTY REGISTRARS PT CLER | 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 | 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 | 500 | 50.0% | 132 | 9.6% | |
| 170 | PROFESSIONAL AFFILIATIONS | 260 | 220 | 220 | 220 | - | | 220 | - | 0.0% | - | 0.0% | |
| 171 | TRAVEL | 1,132 | 500 | 500 | 500 | - | | 500 | - | 0.0% | - | 0.0% | |
| 172 | TRAINING | 1,150 | 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 | - | 0.0% | - | 0.0% | |
| 175 | ADVERTISING | 280 | 560 | 560 | 560 | - | | 560 | - | 0.0% | - | 0.0% | |
| 176 | PRINTING & PUBLICATION | - | 300 | 300 | 300 | - | | 300 | - | 0.0% | - | 0.0% | |
| 177 | ELECTION MISC | - | 5 | 5 | 5 | - | | 5 | - | 0.0% | - | 0.0% | |
| 178 | ELECTION-FOOD | 1,175 | 4,000 | 3,000 | 4,500 | - | | 4,500 | 1,500 | 50.0% | 500 | 12.5% | |
| 179 | MACHINE COST | 4,048 | 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 | - | 0.0% | 100 | 0.0% | |
| **182** | **Total ELECTIONS & REGISTRATIONS:** | **44,827** | **65,002** | **60,734** | **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 | 2,102 | 3.0% | 2,102 | 3.0% | |
| 186 | ASSISTANT TOWN CLK 35 HRS | 46,888 | 47,701 | 47,701 | 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 | 1,000 | 6.7% | 1,000 | 6.7% | |
| 190 | TRAVEL | 278 | 300 | 300 | 300 | - | | 300 | - | 0.0% | - | 0.0% | |
| 191 | MEETINGS, FEES, ETC | 1,265 | 1,300 | 1,300 | 1,300 | - | | 1,300 | - | 0.0% | - | 0.0% | |
| 192 | TRAINING | 297 | 350 | 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 | - | 0.0% | 100 | 20.0% | |
| 196 | VITAL STATISTICS | - | 100 | 100 | 100 | - | | 100 | - | 0.0% | - | 0.0% | |
| 197 | OFFICE SUPPLIES | 1,050 | 300 | 900 | 900 | - | | 900 | - | 0.0% | 600 | 200.0% | |
| 198 | RECORD RESTORATION | - | 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** | **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 | - | 0.0% | - | 0.0% | |

| | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 203 | LEGAL LABOR MATTERS | 703 | 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 | - | 0.0% | - | 0.0% | |
| 206 | LEGAL-WETLANDS/CONSERV. | 1,219 | 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** | **-** | **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 | 922 | 9.1% | 922 | 9.1% | |
| **214** | **Total PROBATE COURT:** | **10,595** | **10,100** | **10,100** | **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 | 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 | - | 0.0% | - | 0.0% | |
| 223 | CLEANING SERVICES | 4,864 | 500 | 4,000 | 4,000 | - | | 4,000 | - | 0.0% | 3,500 | 700.0% | |
| 224 | TELEPHONE | 23,718 | 6,000 | 6,000 | 6,500 | - | | 6,500 | 500 | 8.3% | 500 | 8.3% | |
| 225 | INTERNET CHARGES | 1,351 | 1,500 | 1,500 | 1,476 | - | | 1,476 | (24) | -1.6% | (24) | -1.6% | |
| 226 | POSTAGE | 21,031 | 22,000 | 22,000 | 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 | 8,320 | 59.4% | (5,580) | -20.0% | Price increases |
| 228 | FUEL - HEATING | 7,000 | 10,000 | 9,100 | 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 | 590 | 59.0% | (410) | -20.5% | Price increases |
| 230 | BUILDING REPAIR & MAINTENANCE | 12,191 | 12,357 | 12,500 | 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 | 240 | 28.6% | 80 | 8.0% | |
| 233 | COPIER AND POSTAGE RENTAL | 4,777 | 7,500 | 7,500 | 6,830 | - | | 6,830 | (670) | -8.9% | (670) | -8.9% | |
| 234 | WATER/SEWER CHARGES | 3,470 | 3,600 | 3,600 | 4,000 | - | | 4,000 | 400 | 11.1% | 400 | 11.1% | |
| 235 | OFFICE SUPPLIES | 379 | 600 | 1,000 | 1,000 | - | | 1,000 | - | 0.0% | 400 | 66.7% | |
| 236 | CUSTODIAL SUPPLIES | 1,899 | 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** | **32,905** | **31.6%** | **27,495** | **25.1%** | |
| **238** | **Total GENERAL GOVERNMENT:** | **1,107,854** | **1,161,979** | **1,133,499** | **1,260,394** | **733** | | **1,261,127** | **127,629** | **11.3%** | **99,148** | **8.5%** | |
| 239 | | | | | | | | | | | | | |
| **240** | **PUBLIC SAFETY** | | | | | | | | | | | | |
| 241 | RESIDENT STATE TROOPER | | - | | 240,000 | (240,000) | | - | - | 0.0% | - | 0.0% | |
| 242 | OVERTIME | - | - | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 243 | RESIDENT STATE TROOPER | - | - | - | 240,000 | (240,000) | | - | - | 0.0% | - | 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** | **(240,000)** | | **-** | **-** | **0.0%** | **-** | **0.0%** | |
| 247 | | | | | | | | | | | | | |
| **248** | **FIRE MARSHALL** | | | | | | | | | | | | |
| 249 | DEPUTY FIRE MARSHALL | 7,000 | 7,210 | 7,210 | 7,426 | - | | 7,426 | 216 | 3.0% | 216 | 3.0% | |
| 250 | FIRE MARSHALL SECRETARY | 10,551 | 11,048 | 11,048 | 11,379 | - | | 11,379 | 331 | 3.0% | 331 | 3.0% | |
| 251 | FIRE MARSHALL | 21,000 | 21,630 | 21,630 | 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 | - | 0.0% | 335 | 335.0% | |
| 254 | TRAVEL | 1,397 | 1,736 | 1,800 | 2,014 | (214) | | 1,800 | 0 | 0.0% | 64 | 3.7% | |
| 255 | TRAINING | 50 | 500 | 1,000 | 1,000 | - | | 1,000 | - | 0.0% | 500 | 100.0% | |
| 256 | TELEPHONE | 1,385 | 1,226 | 1,852 | 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 | - | 0.0% | 300 | 150.0% | |
| 260 | PROTCTV CLOTHING & SAFETY EQU | 8 | 600 | 1,000 | 1,000 | - | | 1,000 | - | 0.0% | 400 | 66.7% | |
| 261 | MANUALS/SUBSCRIPTIONS | 166 | 500 | 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 | - | 0.0% | (500) | -25.0% | |
| 263 | BOOKS & PERIODICALS | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| **264** | **Total FIRE MARSHALL:** | **45,078** | **46,750** | **48,975** | **49,934** | **(214)** | | **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 | 2,225 | 8.3% | 2,229 | 8.4% | |
| 270 | HYDRANTS | 84,822 | 90,288 | 87,192 | 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 | 50,800 | 8.2% | 55,796 | 9.1% | Increased grants & hydrant charges |

| | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 272 | Community Fire Company | | 71,200 | 71,200 | 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 | 10,160 | 14.3% | 10,160 | 14.3% | |
| 272B | East Thompson Vol. Fire Department | | 71,200 | 71,200 | 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 | 10,160 | 14.3% | 10,160 | 14.3% | |
| 272D | Quinebaug Vol. Fire Department | | 71,200 | 71,200 | 81,360 | - | | 81,360 | 10,160 | 14.3% | 10,160 | 14.3% | |
| 273 | Ambulance Service | | 260,004 | 265,000 | 265,000 | - | | 265,000 | - | 0.0% | 4,996 | 1.9% | |
| 274 | IMMUNIZATIONS/PHYSICALS | - | | 750 | 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 | 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 | - | 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 | - | 0.0% | (68) | -1.0% | |
| 279 | PARAMEDIC AMBULANCE | 20,178 | 24,000 | 16,000 | 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 | 15 | 3.0% | 15 | 3.0% | |
| 283 | TRAVEL | 260 | 400 | 500 | 560 | - | | 560 | 60 | 11.9% | 160 | 39.9% | |
| **284** | **Total FIRE DEPARTMENTS:** | **963,850** | **884,749** | **879,435** | **963,518** | **-** | | **963,518** | **84,083** | **9.6%** | **78,769** | **8.9%** | |
| 285 | | | | | | | | | | | | | |
| **286** | **EMERGENCY MANAGEMENT** | | | | | | | | | | | | |
| 287 | MEETINGS, FEES, ETC | - | 100 | 100 | 100 | - | | 100 | - | 0.0% | - | 0.0% | |
| 288 | TRAINING | 148 | 100 | 200 | 200 | - | | 200 | - | 0.0% | 100 | 100.0% | |
| 289 | TELEPHONE | 327 | 200 | 400 | 400 | - | | 400 | - | 0.0% | 200 | 100.0% | |
| 290 | RADIO & ALARM REPAIRS | - | 450 | 450 | 450 | - | | 450 | - | 0.0% | - | 0.0% | |
| 291 | SUPPLIES | 128 | 600 | 600 | 600 | - | | 600 | - | 0.0% | - | 0.0% | |
| 292 | OFFICE SUPPLIES | - | 120 | 120 | 120 | - | | 120 | - | 0.0% | - | 0.0% | |
| 293 | PROTCTV CLOTHING & SAFETY EQU | - | 400 | 200 | 200 | - | | 200 | - | 0.0% | (200) | -50.0% | |
| 294 | BOOKS & PERIODICALS | - | 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** | **-** | **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 | - | 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** | **-** | **0.0%** | **-** | **0.0%** | |
| 304 | | | | | | | | | | | | | |
| **305** | **CANINE OPERATION** | | | | | | | | | | | | |
| 306 | ANIMAL CONTROL OFFICE | 36,119 | 38,000 | 38,000 | 45,000 | - | | 45,000 | 7,000 | 18.4% | 7,000 | 18.4% | Increase ACO to 40 hours per week. |
| 307 | TRAVEL | - | | - | 500 | - | | 500 | 500 | 0.0% | 500 | 0.0% | |
| 308 | TRAINING | 90 | 100 | 1,000 | 100 | - | | 100 | (900) | -90.0% | - | 0.0% | |
| 309 | TELEPHONE | 1,994 | 2,982 | 1,000 | 1,500 | - | | 1,500 | 500 | 50.0% | (1,482) | -49.7% | |
| 310 | ELECTRICITY | 1,405 | 1,800 | 1,500 | 2,000 | - | | 2,000 | 500 | 33.3% | 200 | 11.1% | Price increase and higher expected usage due to mini-split |
| 311 | FUEL - HEATING | 2,184 | | 3,000 | - | - | | - | (3,000) | -100.0% | - | 0.0% | Mini-split installed, no heating oil needed |
| 312 | EXTERMINATING | 100 | | 150 | 720 | - | | 720 | 570 | 380.0% | 720 | 0.0% | |
| 313 | CONTRACTED SERVICES | - | | - | 2,746 | - | | 2,746 | 2,746 | 0.0% | 2,746 | 0.0% | |
| 314 | ADVERTISING | - | | 100 | 5 | - | | 5 | (95) | -95.0% | 5 | 0.0% | |
| 315 | DOG DAMAGES | - | | 500 | 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 | 500 | | 5,500 | 5,000 | 1000.0% | 4,200 | 323.1% | Kennel repairs |
| 318 | SUPPLIES | 882 | 1,500 | 500 | 1,000 | - | | 1,000 | 500 | 100.0% | (500) | -33.3% | |
| 319 | CHEMICALS | 65 | | 100 | 100 | - | | 100 | - | 0.0% | 100 | 0.0% | |
| 320 | CANINE OPERATION FOOD | 345 | | 100 | 50 | - | | 50 | (50) | -50.0% | 50 | 0.0% | |
| **321** | **Total CANINE OPERATION:** | **45,105** | **45,682** | **47,450** | **58,771** | **500** | | **59,271** | **11,821** | **24.9%** | **13,589** | **29.7%** | |
| **322** | **Total PUBLIC SAFETY:** | **1,114,636** | **1,039,201** | **1,037,980** | **1,374,343** | **(239,714)** | | **1,134,629** | **96,649** | **9.3%** | **95,429** | **9.2%** | |
| 323 | | | | | | | | | | | | | |
| **324** | **PUBLIC WORKS** | | | | | | | | | | | | |
| 325 | TOWN GARAGE | | | | | | | | - | 0.0% | - | 0.0% | |
| 326 | TELEPHONE & ALARM | 1,570 | 1,541 | 2,000 | 4,700 | - | | 4,700 | 2,700 | 135.0% | 3,160 | 205.1% | |
| 327 | ELECTRICITY | 9,894 | 15,000 | 9,000 | 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 | 600 | 5.8% | (4,000) | -26.7% | |
| 329 | BUILDING REPAIR & MAINTENANCE | 17,593 | 9,000 | 25,000 | 40,000 | - | | 40,000 | 15,000 | 60.0% | 31,000 | 344.4% | Repair overhead doors |
| **330** | **Total TOWN GARAGE:** | **37,236** | **40,541** | **46,400** | **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 | 901 | 3.0% | 901 | 3.0% | |
| 334 | DIRECTOR OF PUBLIC WORKS | 61,389 | 83,000 | 83,000 | 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 | 2,490 | 3.0% | 2,490 | 3.0% | |

| | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 337 | MECHANIC (1) 40 HRS | 57,171 | 58,169 | 58,169 | 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 | 7,769 | 3.0% | 7,769 | 3.0% | |
| 339 | CREW LEADER | 56,874 | 58,169 | 58,169 | 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 | 6,790 | 55.6% | 9,802 | 106.6% | |
| 341 | EQUIPMENT OPERATOR | 40,180 | 45,320 | 109,966 | 113,265 | - | | 113,265 | 3,299 | 3.0% | 67,946 | 149.9% | Less paving in FY23 drives the variance to projection |
| 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 | - | 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 | - | 0.0% | - | 0.0% | |
| 347 | OUTSIDE CONTRACTORS | 15,609 | 6,000 | 12,000 | 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 | 10,000 | 66.7% | 10,000 | 66.7% | Increased tree work |
| 349 | CONTRACTOR FOR MS4 | 23,303 | 23,000 | 23,000 | 44,726 | (4,726) | | 40,000 | 17,000 | 73.9% | 17,000 | 73.9% | Storm water runoff work (JD Civil Engineering) |
| 350 | STREET LIGHTING | 83,656 | 100,000 | 80,000 | 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 | - | 0.0% | 500 | 0.0% | |
| 352 | EQUIPMENT RENTALS | - | | 4,000 | 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 | - | 0.0% | - | 0.0% | |
| 354 | ENGINEERING SERVICES | - | 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 | 1,500 | 20.0% | 5,000 | 125.0% | |
| 357 | WATER MONITORING | 6,706 | 6,110 | 8,000 | 8,400 | - | | 8,400 | 400 | 5.0% | 2,291 | 37.5% | |
| 358 | MEDICAL SUPPLIES | 6,973 | 8,000 | 7,000 | 8,000 | - | | 8,000 | 1,000 | 14.3% | - | 0.0% | |
| 359 | SUPPLIES | 8,217 | 12,000 | 12,000 | 15,000 | - | | 15,000 | 3,000 | 25.0% | 3,000 | 25.0% | |
| 360 | TOOLS | 2,209 | 2,000 | 2,000 | 3,000 | - | | 3,000 | 1,000 | 50.0% | 1,000 | 50.0% | |
| 361 | Mechanic Supplies | | | | 1,000 | - | | 1,000 | 1,000 | 0.0% | 1,000 | 0.0% | |
| 362 | Shop Tools | | | 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 | 500 | 20.0% | (4,592) | -60.5% | |
| 364 | GASOLINE FUEL | 52,613 | 58,865 | 39,000 | 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 | 33,000 | 28.2% | 13,799 | 10.1% | Price increase |
| 366 | MOTOR OIL & LUBRICATION | 2,655 | 2,558 | 3,000 | 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 | - | 0.0% | 792 | 379.6% | |
| 368 | EQUIPMENT REPAIR PARTS | 21,756 | 41,531 | 42,000 | 50,000 | - | | 50,000 | 8,000 | 19.0% | 8,470 | 20.4% | |
| 369 | CATCH BASIN CLEANING/CULVERTS | - | | - | 450 | - | | 450 | 450 | 0.0% | 450 | 0.0% | |
| 370 | NEW DRAINAGE CONSTR/MTL | 12,557 | 10,118 | 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 | 8,000 | 15.4% | 30,162 | 101.1% | |
| **372** | **Total PUBLIC WORKS:** | **974,621** | **1,020,973** | **1,073,179** | **1,238,995** | **(4,726)** | | **1,234,269** | **161,090** | **15.0%** | **213,295** | **20.9%** | |
| 373 | | | | | | | | | | | | | |
| **374** | **GROUND SUPPLIES PARKS** | | | | | | | | | | | | |
| 375 | SUMMER TEMPORARY | - | - | 5,000 | 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 | - | 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 | - | 0.0% | 2,000 | 50.0% | |
| 380 | PARK MAINTENANCE | 611 | 1,000 | 1,200 | 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** | **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 | 270 | 3.0% | 270 | 3.0% | |
| 386 | TRANSFER STATION EQUIPMENT OPERATOR (4 HOUR | 49,954 | 51,796 | 51,796 | 54,733 | - | | 54,733 | 2,937 | 5.7% | 2,937 | 5.7% | |
| 387 | TRANSFER STN ATTENDANT | 46,039 | 51,796 | 51,796 | 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 | 350 | 20.0% | (100) | -4.5% | |
| 390 | ELECTRICITY | 3,865 | 6,000 | 4,400 | 5,280 | - | | 5,280 | 880 | 20.0% | (720) | -12.0% | |
| 391 | EXTERMINATING | 764 | 1,206 | 800 | 980 | - | | 980 | 180 | 22.5% | (226) | -18.7% | |
| 392 | ADVERTISING | 871 | - | 300 | 300 | - | | 300 | - | 0.0% | 300 | 0.0% | |
| 393 | UNIFORM SERVICE - SAFETY SHOES | 1,102 | 1,038 | 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 | 40,000 | 25.0% | 5,000 | 2.6% | Price increase |
| 395 | HAZARDOUS WASTE | - | 325 | 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 | - | 0.0% | - | 0.0% | |
| 397 | REPAIRS BLDG/GROUNDS/EQUIP. | 3,247 | 3,000 | 3,000 | 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 | 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 | 0.0% | (20,000) | -87.0% | |
| 401 | OTHER SUPPLIES | 3,553 | 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 | - | 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 | 500 | 6.7% | 641 | 8.7% | |
| 405 | TRUCK REPAIR PARTS | - | | | - | - | | - | - | 0.0% | - | 0.0% | |

| | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 406 | **Total TRANSFER STATION:** | **324,298** | **393,720** | **344,342** | **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 | - | 0.0% | (937) | -38.4% | |
| 410 | **Total CEMETERIES:** | **-** | **2,437** | **1,500** | **1,500** | **-** | | **1,500** | **-** | **0.0%** | **(937)** | **-38.4%** | |
| 411 | | | | | | | | | | | | | |
| 412 | **SNOW REMOVAL** | | | | | | | | | | | | |
| 413 | OVERTIME | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 414 | SNOW OVERTIME | 47,611 | 20,000 | 55,000 | 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 | - | 0.0% | 3,000 | 0.0% | |
| 417 | OUTSIDE CONTRACTORS | 550 | | 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 | - | 0.0% | 54,000 | 43.2% | |
| 420 | SUPPLIES | 167 | | 500 | 500 | - | | 500 | - | 0.0% | 500 | 0.0% | |
| 421 | EQUIPMENT REPAIR PARTS | 14,461 | 6,000 | 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** | **1,650** | **0.6%** | **105,650** | **70.0%** | |
| 423 | | | | | | | | | | | | | |
| 424 | **BUILDING OFFICIAL** | | | | | | | | | | | | |
| 425 | OVERTIME | 5,167 | 5,342 | 5,000 | 7,000 | (2,000) | | 5,000 | - | 0.0% | (342) | -6.4% | |
| 426 | BUILDING OFFICIAL | 49,087 | 49,333 | 49,333 | 50,813 | - | | 50,813 | 1,480 | 3.0% | 1,480 | 3.0% | |
| 427 | SECY CLERK 32 HRS | 35,358 | 32,710 | 32,710 | 33,691 | - | | 33,691 | 981 | 3.0% | 981 | 3.0% | |
| 428 | ASSISTANT BUILDING OFFICIAL | - | | - | 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 | - | 0.0% | 215 | 143.3% | |
| 430 | TRAVEL | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 431 | MEETINGS, FEES, ETC | 843 | 751 | 750 | 750 | - | | 750 | - | 0.0% | (1) | -0.1% | |
| 432 | TELEPHONE | 600 | | 600 | 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 | - | 0.0% | 300 | 0.0% | |
| 437 | EQUIPMENT | 259 | 200 | 400 | 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 | 1,000 | 100.0% | 2,000 | 0.0% | |
| 440 | OFFICE SUPPLIES | 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 | - | 0.0% | 500 | 50.0% | |
| 443 | **Total BUILDING OFFICIAL:** | **101,625** | **89,785** | **92,257** | **113,019** | **(2,000)** | | **111,019** | **18,761** | **20.3%** | **21,233** | **23.6%** | |
| 444 | | | | | | | | | | | | | |
| 445 | **BUILDING BOARD OF APPEALS** | | | | | | | | | | | | |
| 446 | OFFICE SUPPLIES | - | | 5 | 5 | - | | 5 | - | 0.0% | 5 | 0.0% | |
| 447 | BOOKS & PERIODICALS | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 448 | **Total BUILDING BOARD OF APPEALS:** | **-** | **-** | **5** | **5** | **-** | | **5** | **-** | **0.0%** | **5** | **0.0%** | |
| 449 | **Total PUBLIC WORKS:** | **1,671,010** | **1,703,456** | **1,825,383** | **2,100,931** | **(6,726)** | | **2,094,205** | **268,822** | **14.7%** | **390,749** | **22.9%** | |
| 450 | | | | | | | | | | | | | |
| 451 | **HUMAN SERVICES** | | | | | | | | | | | | |
| 452 | GENERAL SERVICES | | | | | | | | - | 0.0% | - | 0.0% | |
| 453 | GENERAL ASSISTANCE | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 454 | FUEL ASSISTANCE | - | 6,000 | 6,000 | 5,000 | - | | 5,000 | (1,000) | -16.7% | (1,000) | -16.7% | |
| 455 | NORTHEAST TRANSIT DIST. | 16,004 | 20,789 | 20,789 | 20,876 | - | | 20,876 | 87 | 0.4% | 87 | 0.4% | |
| 456 | ELDERLY SEWER | 22,733 | 22,734 | 22,734 | 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 | - | 0.0% | - | 0.0% | |
| 458 | TEEG | 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 | 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 | - | 0.0% | - | 0.0% | |
| 461 | TOURTELLOTTE TOWN SCHLRSHP | 1,000 | 1,000 | 1,000 | 1,000 | - | | 1,000 | - | 0.0% | - | 0.0% | |
| 462 | MISC. PROGRAMS | 3,200 | 6,500 | 6,500 | 7,000 | - | | 7,000 | 500 | 7.7% | 500 | 7.7% | |
| 463 | Sexual Assault Crisis Center | | 100 | 100 | 100 | - | | 100 | - | 0.0% | - | 0.0% | |
| 464 | Quinebaug Valley Senior Center | | 200 | 200 | 200 | - | | 200 | - | 0.0% | - | 0.0% | |
| 465 | Access Agency | | 1,000 | 1,000 | 1,000 | - | | 1,000 | - | 0.0% | - | 0.0% | |
| 466 | Last Green Valley | | 250 | 250 | 250 | - | | 250 | - | 0.0% | - | 0.0% | |
| 467 | Eastern Connecticut Land Bank | | 3,950 | 3,950 | 3,950 | - | | 3,950 | - | 0.0% | - | 0.0% | |
| 468 | Day Kimball Homemakers | | 1,000 | 1,000 | 1,500 | - | | 1,500 | 500 | 50.0% | 500 | 50.0% | |
| 469 | **Total GENERAL SERVICES:** | **101,952** | **117,488** | **117,488** | **121,489** | **-** | | **121,489** | **4,001** | **3.4%** | **4,001** | **3.4%** | |
| 470 | | | | | | | | | | | | | |
| 471 | **VETERANS SERVICE** | | | | | | | | | | | | |
| 472 | VETERAN OFFICER | 2,598 | 2,676 | 2,676 | 2,736 | 20 | | 2,756 | 80 | 3.0% | 80 | 3.0% | |
| 473 | MEETINGS, FEES, ETC | 454 | 1,000 | 1,200 | 1,200 | - | | 1,200 | - | 0.0% | 200 | 20.0% | |
| 474 | OFFICE SUPPLIES | 8 | | 25 | 25 | - | | 25 | - | 0.0% | 25 | 0.0% | |

| | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 475 | **Total VETERANS SERVICE:** | **3,060** | **3,676** | **3,901** | **3,961** | **20** | | **3,981** | **80** | **2.1%** | **305** | **8.3%** | |
| 476 | | | | | | | | | | | | | |
| 477 | **PUBLIC HEALTH NURSING** | | | | | | | | | | | | |
| 478 | N.E. DIST. DEPT. OF HEALTH | 65,653 | 68,888 | 68,888 | 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** | **34,906** | **50.7%** | **34,906** | **50.7%** | |
| 481 | **Total HUMAN SERVICES:** | **170,665** | **190,051** | **190,276** | **229,243** | **20** | | **229,263** | **38,987** | **20.5%** | **39,212** | **20.6%** | |
| 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 | 2,266 | 3.0% | 2,266 | 3.0% | |
| 486 | CHILDREN'S LIBRARIAN 32HRS | 46,194 | 46,995 | 46,995 | 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 | 1,240 | 3.0% | 1,240 | 3.0% | |
| 488 | LIBRARY CLERKS | 37,970 | 41,395 | 41,395 | 43,430 | - | | 43,430 | 2,035 | 4.9% | 2,035 | 4.9% | Inc > 3% due to minimum wage increase. |
| 489 | LIBRARY ASSISTANTS | 82,770 | 87,424 | 87,424 | 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 | 44 | 3.0% | 44 | 3.0% | |
| 491 | LIBRARY PAGES | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 492 | PROFESSIONAL AFFILIATIONS | 730 | 700 | 700 | 700 | - | | 700 | - | 0.0% | - | 0.0% | |
| 493 | TRAVEL | 610 | 1,000 | 1,000 | 1,000 | - | | 1,000 | - | 0.0% | - | 0.0% | |
| 494 | MEETINGS, FEES, ETC | 450 | 250 | 500 | 500 | - | | 500 | - | 0.0% | 250 | 100.0% | |
| 495 | ADVERTISING | 572 | 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 | - | 0.0% | - | 0.0% | |
| 498 | AUTOMATED CIRCULATION | 34,894 | 35,507 | 35,507 | 36,363 | - | | 36,363 | 856 | 2.4% | 856 | 2.4% | |
| 499 | OTHER SUPPLIES | 897 | 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 | - | 0.0% | - | 0.0% | |
| 501 | COMPUTER EQUIP MAINT. & REPAIR | 1,500 | 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 | 200 | 20.0% | 200 | 20.0% | |
| 504 | PROGRAMS & PUBLICITY | 2,396 | 3,040 | 3,040 | 3,040 | - | | 3,040 | - | 0.0% | - | 0.0% | |
| 505 | SUPPLIES FOR PUBLIC ACCESS | 760 | 1,000 | 760 | 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 | 3,000 | 8.3% | 3,000 | 8.3% | Price increases on books. |
| 508 | AUDIO VISUAL MATERIALS | 7,494 | 8,000 | 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** | **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 | 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 | 473 | 3.0% | 13,745 | 549.8% | Evening custodian position filled. |
| 515 | CLEANING SERVICES | 1,644 | - | 2,000 | 2,000 | - | | 2,000 | - | 0.0% | 2,000 | 0.0% | |
| 516 | TELEPHONE | 3,185 | 3,650 | 3,650 | 3,650 | - | | 3,650 | - | 0.0% | - | 0.0% | |
| 517 | ELECTRICITY | 44,057 | 52,500 | 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 | - | 0.0% | (4,150) | -18.0% | |
| 519 | SERVICE CONTRACTS | 11,106 | 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 | 5,000 | 25.0% | 5,000 | 25.0% | Inc. due to higher expected maintenance costs - aging building. |
| 521 | WATER/SEWER CHARGES | 1,640 | 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 | - | 0.0% | - | 0.0% | |
| 523 | CUSTODIAL SUPPLIES | 597 | 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** | **5,987** | **4.5%** | **1,608** | **1.2%** | |
| 525 | | | | | | | | | | | - | | |
| 526 | **CELEBRATIONS** | | | | | | | | | | | | |
| 527 | PARADES | 2,365 | 2,365 | 2,365 | 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** | **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 | 1,000 | 20.0% | 1,000 | 20.0% | Primarily higher fuel & electricity prices. |
| 533 | HEATING FOR HIST BUILDING | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 534 | **Total HISTORICAL SOCIETY:** | **5,000** | **5,000** | **5,000** | **6,000** | **-** | | **6,000** | **1,000** | **20.0%** | **1,000** | **20.0%** | |
| 535 | | | | | | | | | | | | | |
| 536 | **RECREATION COMMISSION** | | | | | | | | | | | | |
| 537 | RECREATION DIRECTOR | 56,251 | 59,020 | 59,020 | 60,791 | - | | 60,791 | 1,771 | 3.0% | 1,771 | 3.0% | |
| 538 | ASSISTANT RECREATION DIRECTOR | 15,351 | 17,420 | 17,420 | 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 | 28 | 3.0% | 28 | 3.0% | |
| 540 | CAMP PAYROLL | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 541 | TRAVEL | 159 | | 150 | 200 | - | | 200 | 50 | 33.3% | 200 | 0.0% | |
| 542 | MEETINGS, FEES, ETC | 414 | 550 | 550 | 550 | - | | 550 | - | 0.0% | - | 0.0% | |
| 543 | ADVERTISING | 2,398 | 2,500 | 2,500 | 2,500 | - | | 2,500 | - | 0.0% | - | 0.0% | |

| | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | - | 0.0% | - | 0.0% | |
| 548 | SUMMER CONCERTS PROGRAM | 2,964 | 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 | - | 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 | - | 0.0% | 120 | 10.2% | |
| 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 | - | 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 | - | 0.0% | - | 0.0% | |
| 559 | THOMP. YTH SOCCER FALL/SPRING | 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 | - | 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 | - | 0.0% | 692 | 224.7% | |
| 565 | PROJECT GRADUATION | 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 | 25 | 5.6% | (55) | -10.4% | |
| 569 | RECREATION SUPPLIES | 469 | 750 | 750 | 775 | - | | 775 | 25 | 3.3% | 25 | 3.3% | |
| **570** | **Total RECREATION COMMISSION:** | **88,354** | **94,537** | **95,623** | **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** | **37,877** | **6.0%** | **36,594** | **5.8%** | |
| 572 | | | | | | | | | | | | | |
| **573** | **DEVELPOMENT 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 | 2,007 | 3.0% | 2,007 | 3.0% | |
| 576 | RCRDING CLERK RDA/ECONOM | - | | - | - | 5,562 | | 5,562 | 5,562 | 0.0% | 5,562 | 0.0% | |
| 577 | TRAVEL | 107 | 5 | 5 | 5 | - | | 5 | - | 0.0% | - | 0.0% | |
| 578 | MEETINGS, FEES, ETC | 1,200 | 700 | 1,200 | 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 | - | 0.0% | 450 | 0.0% | |
| 586 | BOOKS & PERIODICALS | - | | 5 | 5 | - | | 5 | - | 0.0% | 5 | 0.0% | |
| **587** | **Total ECONOMIC/COMMUNITY DEVELOPEMENT:** | **66,427** | **67,619** | **68,574** | **69,981** | **5,562** | | **75,543** | **6,969** | **10.2%** | **7,924** | **11.7%** | |
| 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 | 135 | 3.0% | 135 | 3.0% | |
| 603 | ZONING OFFICER | 25,723 | 26,211 | 26,211 | 34,285 | - | | 34,285 | 8,073 | 30.8% | 8,073 | 30.8% | Zoning Officer hours increased to 25 hours per week (up from 20) |
| 604 | ZONING OFFICER - ADDITIONAL HR | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 605 | PROFESSIONAL AFFILIATIONS | 110 | 160 | 160 | 160 | - | | 160 | - | 0.0% | - | 0.0% | |
| 606 | TRAVEL | - | 50 | 50 | 50 | - | | 50 | - | 0.0% | - | 0.0% | |
| 607 | MEETINGS, FEES, ETC | - | 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 | 1,700 | 170.0% | - | 0.0% | Legal & professional services |
| 610 | ADVERTISING | 2,117 | 1,500 | 1,500 | 2,500 | - | | 2,500 | 1,000 | 66.7% | 1,000 | 66.7% | Anticipated increase in advertising costs (volume) |
| 611 | PRINTING & PUBLICATION | 976 | 1,000 | 1,000 | 1,000 | - | | 1,000 | - | 0.0% | - | 0.0% | |
| 612 | OFFICE SUPPLIES | 254 | 250 | 250 | 250 | - | | 250 | - | 0.0% | - | 0.0% | |

| | | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 613 | BOOKS & PERIODICALS | - | 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** | **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% | |
| 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 | - | 0.0% | 988 | 100.0% | |
| 637 | ADVERTISING | 1,771 | 191 | 1,300 | 1,300 | - | | 1,300 | - | 0.0% | 1,109 | 580.6% | |
| 638 | OFFICE SUPPLIES | 221 | | - | 50 | - | | 50 | 50 | 0.0% | 50 | 0.0% | |
| 639 | **Total ZONING BOARD OF APPEALS:** | **2,974** | **1,179** | **3,276** | **3,326** | **-** | | **3,326** | **50** | **1.5%** | **2,147** | **182.1%** | |
| 640 | | | | | | | | | | | | | |
| 641 | **INLAND WETLANDS COMMISSSION** | | | | | | | | | | | | |
| 642 | INLAND WETLANDS OFFICER | 21,740 | 20,487 | 20,487 | 21,101 | - | | 21,101 | 615 | 3.0% | 615 | 3.0% | |
| 643 | INLAND WETLAND SECRETARY | 2,965 | 4,078 | 4,078 | 4,200 | - | | 4,200 | 122 | 3.0% | 122 | 3.0% | |
| 644 | PROFESSIONAL AFFILIATIONS | 60 | 60 | 60 | 60 | - | | 60 | - | 0.0% | - | 0.0% | |
| 645 | CACIWC shared membership | | | 60 | 60 | - | | 60 | - | 0.0% | 60 | 0.0% | |
| 646 | TRAVEL | - | | 100 | 100 | - | | 100 | - | 0.0% | 100 | 0.0% | |
| 647 | MEETINGS, FEES, ETC | - | | 100 | 100 | - | | 100 | - | 0.0% | 100 | 0.0% | |
| 648 | PROFESSIONAL SERVICES | - | | 300 | 300 | - | | 300 | - | 0.0% | 300 | 0.0% | |
| 649 | ADVERTISING | 676 | 700 | 900 | 900 | - | | 900 | - | 0.0% | 200 | 28.6% | |
| 650 | EASTERN CT CONSERVATION DISTR | 1,000 | 1,000 | 1,000 | 1,000 | - | | 1,000 | - | 0.0% | - | 0.0% | |
| 651 | OFFICE SUPPLIES | - | 400 | 400 | 400 | - | | 400 | - | 0.0% | - | 0.0% | |
| 652 | **Total INLAND WETLANDS COMMISSSION:** | **26,441** | **26,724** | **27,424** | **28,161** | **-** | | **28,161** | **737** | **2.7%** | **1,437** | **5.4%** | |
| 653 | | | | | | | | | | | | | |
| 654 | **CONSERVATION COMMISSION** | | | | | | | | | | | | |
| 655 | CONSERVATION ENFRCMENT OFFC | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 656 | CONSERVATION SECRETARY | 1,300 | 1,790 | 1,790 | 1,844 | - | | 1,844 | 54 | 3.0% | 54 | 3.0% | |
| 657 | CONSERVATION OFFICER | 22,904 | 26,455 | 26,455 | 27,249 | - | | 27,249 | 794 | 3.0% | 794 | 3.0% | |
| 658 | PROFESSIONAL AFFILIATIONS | 123 | 150 | 150 | 150 | - | | 150 | - | 0.0% | - | 0.0% | |
| 659 | TRAVEL | - | 50 | 135 | 135 | - | | 135 | - | 0.0% | 85 | 170.0% | |
| 660 | MEETINGS, FEES, ETC | - | 50 | 100 | 100 | - | | 100 | - | 0.0% | 50 | 100.0% | |
| 661 | OUTSIDE CONTRACTORS | - | 121 | 121 | 121 | - | | 121 | - | 0.0% | - | 0.0% | |
| 662 | ADVERTISING | - | 50 | 50 | 50 | - | | 50 | - | 0.0% | - | 0.0% | |
| 663 | WINDHAM COUNTY SOIL & WATER | - | - | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 664 | OFFICE SUPPLIES | - | 200 | 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** | **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 | - | 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) | | - | (5,400) | -100.0% | (5,400) | -100.0% | |
| 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 | 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 | 0.0% | 2,500 | 0.0% | |
| 679 | PRINTING & PUBLICATION | 30 | 1,000 | 5,000 | 5,000 | - | | 5,000 | - | 0.0% | 4,000 | 400.0% | Printing of "Z Maps" ($3K) |
| 680 | MISCELLANEOUS | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 681 | **Total ECONOMIC DEVELOPMENT:** | **22,705** | **16,083** | **20,083** | **30,245** | **(5,562)** | | **24,683** | **4,600** | **22.9%** | **8,600** | **53.5%** | |

| Row | Account | 2022 Actual | 2023 Full-year Projection | 2023 Approved Budget | 2024 Original Proposed Budget | Total Board of Finance Adjustments to Date | 2024 Adjustments (4/13/23) | 2024 Revised Budget (4/13/23) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 682 | | | | | | | | | | | | | |
| **683** | **BUILDING COMMITTEE** | | | | | | | | | | | | |
| 684 | BLDG COMM RECORD SEC | 2,166 | 1,938 | 1,938 | 1,997 | - | | 1,997 | 58 | 3.0% | 58 | 3.0% | |
| 685 | SPECIAL MEETINGS | - | 800 | 800 | 1,292 | - | | 1,292 | 492 | 61.5% | 492 | 61.5% | Additional Meetings due to new projects. |
| 686 | TRAVEL | - | - | 5 | 5 | - | | 5 | - | 0.0% | 5 | 0.0% | |
| 687 | MEETINGS, FEES, ETC | - | - | 5 | 5 | - | | 5 | - | 0.0% | 5 | 0.0% | |
| 688 | PRINTING & PUBLICATION | - | 50 | 50 | 50 | - | | 50 | - | 0.0% | - | 0.0% | |
| 689 | MISCELLANEOUS | - | 100 | 100 | 700 | - | | 700 | 600 | 600.0% | 600 | 600.0% | |
| **690** | **Total BUILDING COMMITTEE:** | **2,166** | **2,888** | **2,898** | **4,049** | **-** | | **4,049** | **1,150** | **39.7%** | **1,160** | **40.2%** | |
| **691** | **Total DEVELPOMENT AND PLANNING:** | **179,804** | **180,026** | **186,272** | **211,534** | **-** | | **211,534** | **25,262** | **13.6%** | **31,508** | **17.5%** | |
| 692 | | | | | | | | | | | | | |
| **693** | **SUNDRY** | | | | | | | | | | | | |
| 694 | FRINGE BENEFITS | | | | | | | | - | 0.0% | - | 0.0% | |
| 695 | LONGEVITY | 9,270 | 7,850 | 7,850 | 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 | (11,000) | | 632,199 | 68,530 | 12.2% | 82,199 | 14.9% | 12% rate increase and 2 new emp. with benefits |
| 697 | PENSION | 315,490 | 339,123 | 339,123 | 339,123 | 85,706 | | 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 | 4,237 | 2.2% | 24,095 | 14.3% | |
| 699 | UNEMPLOYMENT COMPENSATION | - | | 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 | (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 | - | 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 | - | 0.0% | - | 0.0% | |
| 705 | PROFESSIONAL SERVICES | 1,375 | - | 8,000 | 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** | **74,706** | | **1,483,929** | **139,972** | **10.4%** | **214,849** | **16.9%** | |
| 707 | | | | | | | | | | | | | |
| **708** | **MUNICIPAL INSURANCE** | | | | | | | | | | | | |
| 709 | MUNICIPAL INSURANCE | 87,118 | 95,376 | 94,087 | 101,614 | - | | 101,614 | 7,527 | 8.0% | 6,238 | 6.5% | Price increase |
| 710 | BONDS | 1,290 | | 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** | **7,527** | **7.9%** | **7,738** | **8.1%** | |
| **713** | **Total SUNDRY:** | **1,291,729** | **1,364,456** | **1,439,544** | **1,512,337** | **74,706** | | **1,587,043** | **147,499** | **10.2%** | **222,587** | **16.3%** | |
| 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 | 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** | **13,800** | **40.4%** | **13,800** | **40.4%** | |
| 723 | | | | | | | | | | | | | |
| **724** | **TRANSFERS** | | | | | | | | | | | | |
| 725 | TRANSFERS | 835,000 | 578,050 | 828,050 | 1,344,916 | (530,669) | | 814,247 | (13,803) | -1.7% | 236,197 | 40.9% | 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** | **(530,669)** | | **814,247** | **(13,803)** | **-1.7%** | **159,839** | **24.4%** | |
| 728 | | | | | | | | | | | | | |
| **729** | **DEBT RETIREMENT** | | | | | | | | | | | | |
| 730 | INTEREST ON BONDS | 123,566 | 103,110 | 103,110 | 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 | (5,575) | -0.5% | (5,575) | -0.5% | |
| 732 | NOTE RETIREMENT | 209,643 | 201,720 | 201,720 | 192,402 | - | | 192,402 | (9,318) | -4.6% | (9,318) | -4.6% | |
| 733 | LOAN CLOSING COST | - | | - | - | - | | - | - | 0.0% | - | 0.0% | |
| 734 | INTEREST ON NOTES | - | | - | - | - | 10,000 | 10,000 | 10,000 | 0.0% | 10,000 | 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** | **-** | | **1,334,722** | **(20,683)** | **-1.5%** | **(20,683)** | **-1.5%** | |
| 737 | | | | | | | | | | | | | |
| **738** | **CONTINGENCY FUND** | | | | | | | | | | | | |
| 739 | CONTINGENCY | 21,718 | 30,000 | 37,500 | 75,000 | - | | 75,000 | 37,500 | 100.0% | 45,000 | 150.0% | Increased contingency fund |
| **740** | **Total CONTINGENCY FUND:** | **21,718** | **30,000** | **37,500** | **75,000** | **-** | | **75,000** | **37,500** | **100.0%** | **45,000** | **150.0%** | |
| **741** | **Total OTHER FINANCING SOURCES:** | **2,070,066** | **2,074,013** | **2,255,155** | **2,792,638** | **(530,669)** | | **2,271,969** | **16,814** | **0.7%** | **197,956** | **9.5%** | |
| **Total Expenditures** | | **$8,205,181** | **$8,341,929** | **$8,695,575** | **$10,146,763** | **-$701,650** | **10,000** | **$9,455,113** | **$759,539** | **8.7%** | **$1,113,184** | **13.3%** | |

| | | | | |
|---|---|---|---|---|
| Proposed Mill Rate | 29.20 | | | 28.31 |
| Prior Mill Rate | 25.02 | | | 25.02 |
| Change vs. PY | 4.18 | | | 3.28 |
| Change as a % | 16.70% | | | 13.11% |