FISCAL YEAR 2024 - 2025

DRAFT GENERAL FUND BUDGET (3/28/24 Version)

BOARD OF FINANCE BUDGET WORKBOOK

SUMMARY BUDGET
TOWN OF THOMPSON
BUDGET FISCAL YEAR 2024-2025

March 28, 2024 **DRAFT**	**Education**	**General Town**	**Debt Service**	**Capital & Transfers**	**Totals**
Expense Amount	$ 21,441,863	$ 7,434,615	$ 1,561,811	$ 886,825	$ 31,325,114
Expense Change Over Prior Year	4.06%	5.37%	17.01%	143.47%	6.70%
Less					
General Revenue	7,534,704	2,251,660	-	60,000	9,846,364
Estimated Revenue to Offset Expenses	7,534,704	2,251,660	-	60,000	9,846,364
Amount to be Raised by Taxation	13,907,159	5,182,955	1,561,811	826,825	21,478,750
Adjustments					
Allowance for Uncollected Taxes	127,500	127,500	-	-	255,000
Total Tax Warrant	$ 14,034,659	$ 5,310,455	$ 1,561,811	$ 826,825	$ 21,733,750
Grand List **10/1/2023**	$ 773,112,355				

Proposed Mill Rate	18.15	6.87	2.02	1.07	28.11
Base Mill Rate	17.12	7.00	1.73	0.15	26.00
Mill Rate Increase to Taxes	1.03	-0.13	0.29	0.92	2.11
Mill Rate Increase as a %	6.04%	-1.87%	16.77%	612.98%	8.12%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES SUMMARY

Dept.	Description	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
1101	BOARD OF FINANCE	32,892	36,506	36,004	36,629	44,205	-	44,205	154	44,358	7,729	21.10%
1102	BOARD OF SELECTMEN	26,829	27,414	21,359	21,479	27,542	(5,990)	21,552	400	21,952	473	2.20%
1103	SECURITY PRJ AT BOE	60,000	60,000	60,000	60,000	60,000	-	60,000	-	60,000	-	0.00%
1201	FIRST SELECTMAN	143,107	155,444	147,882	159,031	155,173	-	155,173	(1,194)	153,979	(5,052)	-3.18%
1202	DATA PROCESSING	104,340	111,406	121,555	129,126	121,924	-	121,924	-	121,924	(7,202)	-5.58%
1301	FINANCE & TREASURER	163,331	132,741	170,987	173,312	176,569	-	176,569	3,981	180,550	7,238	4.18%
1302	TAX COLLECTOR	175,488	171,096	172,654	174,750	183,558	-	183,558	1,263	184,821	10,071	5.76%
1303	ASSESSOR	141,557	141,326	148,912	148,951	152,549	-	152,549	3,834	156,383	7,432	4.99%
1305	BOARD OF ASSESSMENT APPEAL	4,297	5,471	5,305	5,586	5,704	-	5,704	144	5,848	262	4.69%
1401	ELECTIONS & REGISTRATIONS	72,087	60,734	78,650	74,721	85,914	-	85,914	638	86,552	11,831	15.83%
1501	TOWN CLERK	142,327	141,264	142,635	144,914	147,523	-	147,523	3,804	151,327	6,413	4.43%
1701	TOWN COUNSEL	20,335	36,000	36,115	36,000	41,000	(5,000)	36,000	-	36,000	-	0.00%
1702	PROBATE COURT	10,100	10,100	11,022	11,022	11,027	-	11,027	-	11,027	5	0.05%
1801	TOWN HALL BUILDING	93,687	103,997	118,068	127,902	131,888	-	131,888	(4,440)	127,448	(454)	-0.35%
2201	FIRE MARSHALL	48,106	48,975	48,713	49,421	50,304	-	50,304	920	51,224	1,803	3.65%
2202	FIRE DEPARTMENTS	860,488	879,435	902,256	912,715	1,014,973	3,000	1,017,973	(25,000)	992,973	80,258	8.79%
2301	EMERGENCY MANAGEMENT	708	2,120	1,340	2,120	3,500	-	3,500	-	3,500	1,380	65.09%
2401	CANINE OPERATION	47,950	47,450	53,909	53,025	56,163	-	56,163	1,738	57,901	4,876	9.20%
3201	TOWN GARAGE	29,437	46,400	60,992	61,500	57,580	-	57,580	-	57,580	(3,920)	-6.37%
3202	PUBLIC WORKS	1,047,739	1,073,179	1,138,455	1,180,781	1,240,593	(7,500)	1,233,093	78,221	1,311,314	130,533	11.05%
3203	GROUND SUPPLIES PARKS	24,151	12,700	18,853	21,700	26,700	-	26,700	-	26,700	5,000	23.04%
3204	TRANSFER STATION	396,556	344,342	386,262	396,607	433,393	-	433,393	14,868	448,261	51,654	13.02%
3205	CEMETERIES	310	1,500	1,420	1,500	1,500	-	1,500	-	1,500	-	0.00%
3206	SNOW REMOVAL	142,951	255,000	219,759	246,650	246,650	(20,000)	226,650	8,115	234,765	(11,885)	-4.82%
3301	BUILDING OFFICIAL	92,411	92,257	97,327	110,403	116,240	(3,796)	112,444	(7,823)	104,622	(5,782)	-5.24%
3302	BUILDING BOARD OF APPEALS	-	5	5	5	5	-	5	-	5	-	0.00%
4101	GENERAL SERVICES	114,802	117,488	125,276	121,489	142,616	(7,116)	135,500	-	135,500	14,011	11.53%
4102	VETERANS SERVICE	3,358	3,901	3,704	3,961	4,023	-	4,023	76	4,098	137	3.46%
4201	PUBLIC HEALTH NURSING	68,888	68,888	78,421	78,421	85,802	-	85,802	-	85,802	7,381	9.41%
5101	LIBRARY ADMINISTRATION	391,215	392,584	395,043	404,402	413,982	-	413,982	8,300	422,282	17,880	4.42%
5102	LIBRARY/LOUIS P FAUCHER COMMUN	132,160	131,893	128,369	137,633	141,386	-	141,386	(2,000)	139,386	1,753	1.27%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES SUMMARY

Dept.	Description	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
5201	CELEBRATIONS	2,365	2,365	2,600	2,765	2,765	-	2,765	-	2,765	-	0.00%
5202	HISTORICAL SOCIETY	5,000	5,000	6,000	6,000	6,000	-	6,000	-	6,000	-	0.00%
5301	RECREATION COMMISSION	97,050	95,623	112,305	111,951	119,256	-	119,256	2,645	121,901	9,950	8.89%
6000	ECONOMIC/COMMUNITY DEVELOPEMENT	68,583	68,574	69,591	69,479	71,268	-	71,268	1,882	73,150	3,671	5.28%
6101	PLANNING & ZONING COMMISSION	38,507	34,966	36,549	38,356	56,745	(9,547)	47,198	1,062	48,260	9,904	25.82%
6202	ZONING BOARD OF APPEALS	2,352	3,276	2,894	3,326	3,370	-	3,370	54	3,424	98	2.95%
6203	INLAND WETLANDS COMMISSSION	26,232	27,424	32,089	27,977	46,671	(9,547)	37,124	922	38,046	10,069	35.99%
6204	CONSERVATION COMMISSION	28,499	29,051	39,760	29,687	32,656	-	32,656	857	33,513	3,826	12.89%
6205	ECONOMIC DEVELOPMENT	18,997	20,083	21,073	24,683	27,732	-	27,732	(4,940)	22,792	(1,891)	-7.66%
6206	BUILDING COMMITTEE	2,775	2,898	2,851	4,034	4,387	-	4,387	56	4,442	408	10.12%
7301	FRINGE BENEFITS	1,252,309	1,343,957	1,437,989	1,483,926	1,512,448	-	1,512,448	(59,974)	1,452,474	(31,452)	-2.12%
7302	MUNICIPAL INSURANCE	95,376	95,587	99,671	103,114	118,266	-	118,266	-	118,266	15,152	14.69%
8101	CAPITAL EXPENDITURES	38,582	34,200	-	-	727,925	(286,700)	441,225	(354,000)	87,225	87,225	100.00%
8102	TRANSFERS	654,408	828,050	364,247	364,247	887,000	(60,725)	826,275	(26,675)	799,600	435,353	119.52%
8150	DEBT RETIREMENT	1,316,909	1,355,405	1,334,722	1,334,722	1,596,811	-	1,596,811	(35,000)	1,561,811	227,089	17.01%
8155	CONTINGENCY FUND	-	37,500	64,818	64,818	90,000	20,000	110,000	(20,000)	90,000	25,182	38.85%
	TOTAL GENERAL GOVERNMENT	$ 8,239,551	$ 8,695,575	$ 8,558,411	$ 8,754,841	$ 10,683,286	$ (392,921)	$ 10,290,365	$ (407,114)	$ 9,883,251	$ 1,128,410	12.89%
	SCHOOL BOARD BUDGET	19,823,658	19,773,192	20,565,221	20,604,373	21,489,863	-	21,489,863	(48,000)	21,441,863	837,490	4.06%
	TOTAL	$ 28,063,209	$ 28,468,767	$ 29,123,632	$ 29,359,214	$ 32,173,149	$ (392,921)	$ 31,780,228	$ (455,114)	$ 31,325,114	$ 1,965,900	6.70%

TOWN OF THOMPSON
2024-2025
BUDGET REVENUES SUMMARY

Dept.	Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
3010	GENERAL PROPERTY TAXES	18,678,823	18,368,374	19,135,871	19,648,022	20,703,230	20,685,286	22,363,750	1,678,464	8.11%
3020	STATE AND FEDERAL GRANTS	7,644,917	7,640,923	7,762,170	7,641,595	8,016,756	7,660,988	7,665,890	4,902	0.06%
3040	LOCAL REVENUE	1,327,457	1,218,400	1,290,846	1,136,150	1,435,536	954,940	1,267,474	312,534	32.73%
3050	OTHER SOURCES	7,216,000	59,160	43,000	43,000	43,000	58,000	28,000	(30,000)	-51.72%
	TOTAL	34,867,197	27,286,857	28,231,886	28,468,767	30,198,522	29,359,214	31,325,114	1,965,900	6.70%

TOWN OF THOMPSON
2024 - 2025
BUDGET REVENUE

	Account Description			FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
TAXES - 3010												
1	REVENUE											
2		GENERAL PROPERTY TAXES										
3			CURRENT TAXES	17,521,914	17,588,374	18,311,476	18,713,022	19,800,286	19,800,286	21,478,750	1,678,464	8.48%
4			PRIOR YEARS	531,819	400,000	267,759	440,000	435,214	400,000	375,000	(25,000)	-6.25%
5			INTEREST & LIEN FEES	316,201	180,000	289,301	205,000	217,730	235,000	235,000	-	0.00%
6			MOTOR VEHICLES SUPPLEMENT	308,889	200,000	267,335	290,000	250,000	250,000	275,000	25,000	10.00%
7		Total GENERAL PROPERTY TAXES:		18,678,823	18,368,374	19,135,871	19,648,022	20,703,230	20,685,286	22,363,750	1,678,464	8.11%

TOWN OF THOMPSON
2024 - 2025
BUDGET REVENUE

			Account ID	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
STATE & FED GRANTS - 3020													
1	REVENUE												
2		STATE AND FEDERAL GRANTS											
3			9901-05-3020-0000-430227	DISABILITY	2,141	2,593	2,250	2,200	2,512	2,530	2,512	(18)	-0.71%
4			9901-05-3020-0000-430228	GRANT IN LIEU-PILOT	11,159	7,960	15,574	15,125	16,782	15,832	17,376	1,544	9.75%
5			9901-05-3020-0000-430234	IN LIEU OF TAXES - FEDERAL	5,188	4,900	5,559	4,900	4,900	4,900	5,300	400	8.16%
6			9901-05-3020-0000-430330	EDUCATION EQUALIZATION (ECS)	7,525,448	7,534,704	7,526,230	7,534,704	7,534,704	7,534,704	7,534,704	-	0.00%
7			9901-05-3020-0000-430337	NONPUBLIC HEALTH SVCS (PA296)	-	5,000	-	5,000	-	5,000	-	(5,000)	-100.00%
8			9901-05-3020-0000-431228	TELEPHONE ACCESS LINE TAX	11,058	13,000	13,037	13,000	13,000	13,000	19,232	6,232	47.94%
9			9901-05-3020-0000-431229	MUNI STABILIZATION GRANT	4,459	4,459	4,459	4,459	4,459	4,459	4,459	-	0.00%
10			9901-05-3020-0000-431231	ADDED VETRANS	13,817	20,000	13,600	13,900	5,054	13,170	5,000	(8,170)	-62.03%
11			9901-05-3020-0000-431233	DISTRESSED MUNICIPALITY-MFG	-	-	-	-	19,086	19,086	19,000	(86)	-0.45%
12			9901-05-3020-0000-431234	STATE REVENUE SHARING	-	-	122,163	-	152,984	-	-	-	100.00%
13			9901-05-3020-0000-431236	PEQUOT INDIAN GRANT	38,307	38,307	38,307	38,307	38,307	38,307	38,307	-	0.00%
14			9901-05-3020-0000-431237	STATE OF CONNECTICUT - OTHER	33,340	10,000	20,991	10,000	224,969	10,000	20,000	10,000	100.00%
15		Total STATE AND FEDERAL GRANTS:			7,644,917	7,640,923	7,762,170	7,641,595	8,016,756	7,660,988	7,665,890	4,902	0.06%

TOWN OF THOMPSON
2024 - 2025
BUDGET REVENUE

#	Account ID	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
LOCAL REVENUE - 3040											
1	REVENUE										
2	LOCAL REVENUE										
3	9901-05-3040-0000-440341	FINANCE INVESTMENT	9,113	15,000	163,554	10,000	215,388	20,000	190,000	170,000	850.00%
4	9901-05-3040-0000-450354	COPY FEES	2,495	2,500	1,949	3,000	1,631	1,500	1,600	100	6.67%
5	9901-05-3040-0000-450356	VITALS	9,399	7,500	11,418	9,000	7,732	9,000	8,000	(1,000)	-11.11%
6	9901-05-3040-0000-450357	HUNTING AND FISHING	237	200	218	300	386	200	350	150	75.00%
7	9901-05-3040-0000-450358	DOG LICENSES TOWN SHARE	1,201	1,000	1,133	1,300	1,007	1,200	1,300	100	8.33%
8	9901-05-3040-0000-450359	FIRE MARSALL PERMIT INCOME	5,570	-	-	7,000	-	-	-	-	100.00%
9	9901-05-3040-0000-470372	TUITION PAYMENTS	17,982	30,000	15,745	30,000	15,344	14,000	15,000	1,000	7.14%
10	9901-05-3040-0000-470375	MAGNET SCHOOL TRANS	(500)	5,000	-	5,000	-	-	-	-	100.00%
11	9901-05-3040-0000-480381	LIBRARY FINES	173	500	165	250	171	200	170	(30)	-15.00%
12	9901-05-3040-0000-480385	LIBRARY COPIER	405	400	484	300	326	300	330	30	10.00%
13	9901-05-3040-0000-490391	PLANNING & ZONING HEARINGS	22,397	15,000	9,994	20,000	9,170	10,000	9,200	(800)	-8.00%
14	9901-05-3040-0000-490392	ZONING APPEALS	554	2,000	1,385	2,000	150	500	100	(400)	-80.00%
15	9901-05-3040-0000-490394	CONSERVATION	1,201	1,500	988	1,200	2,559	1,000	1,000	-	0.00%
16	9901-05-3040-0000-490395	BUILDING FEES	117,977	140,000	164,799	100,000	175,965	150,000	160,000	10,000	6.67%
17	9901-05-3040-0000-490396	DRIVEWAY PERMITS	850	800	1,050	800	550	800	600	(200)	-25.00%
18	9901-05-3040-0000-497397	RECYCLING	53,623	20,000	26,691	20,000	27,668	25,000	27,000	2,000	8.00%
19	9901-05-3040-0000-497398	TIPPING FEES	39,183	35,000	44,784	35,000	45,745	42,800	43,000	200	0.47%
20	9901-05-3040-0000-497399	TRANSFER STATION PERMITS	199,519	210,000	200,265	200,000	222,685	219,440	225,090	5,650	2.57%
21	9901-05-3040-0000-440342	MISCELLANEOUS INCOME	106,302	15,000	114,481	10,000	241,650	25,000	25,000	-	0.00%
22	9901-05-3040-0000-440343	HOUSING AUTHORITY	16,625	16,000	18,734	16,000	18,734	19,000	18,734	(266)	-1.40%
23	9901-05-3040-0000-440344	GARAGE SPACE RENTAL FOR BUSES	24,000	24,000	24,000	24,000	24,000	24,000	24,000	-	0.00%
24	9901-05-3040-0000-440345	THREE ROWS PILOT	37,040	45,000	72,925	50,000	46,891	45,000	46,000	1,000	2.22%
25	9901-05-3040-0000-440346	CELL TOWER RENT	33,606	34,000	35,607	34,000	36,465	34,000	36,000	2,000	5.88%
26	9901-05-3040-0000-440348	PILOT-JUSTICE INSTITUTE	24,000	30,000	24,000	30,000	24,000	24,000	24,000	-	0.00%
27	9901-05-3040-0000-440349	FUEL REIMB INCOME	87,527	80,000	156,936	104,000	110,000	110,000	115,000	5,000	4.55%
28	9901-05-3040-0000-440350	TOWN CLERK FEES	65,123	70,000	45,687	60,000	38,847	55,000	40,000	(15,000)	-27.27%
29	9901-05-3040-0000-440351	PERMITS	6,193	15,000	6,673	6,000	9,195	6,000	8,000	2,000	33.33%
30	9901-05-3040-0000-440352	CONVEYANCE TAX	175,662	130,000	140,742	100,000	151,427	110,000	140,000	30,000	27.27%
31	9901-05-3040-0000-440353	FIRE MARSHALL INSPECTION/PERMI	-	3,000	6,441	7,000	7,850	7,000	8,000	1,000	14.29%
32	9901-05-3040-0000-470371	TOURTELLOTTE FUND	270,000	270,000	-	250,000	-	-	100,000	100,000	100.00%
33	Total LOCAL REVENUE:		1,327,457	1,218,400	1,290,846	1,136,150	1,435,536	954,940	1,267,474	312,534	32.73%

TOWN OF THOMPSON
2024 - 2025
BUDGET REVENUE

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	OTHER SOURCES - 3050									
1	REVENUE									
2	OTHER SOURCES									
3	SURPLUS	-	15,000	-	-	-	-	60,000	60,000	100.00%
4	PRIOR YEARS CLOSED ENCUMBRANCE	-	-	-	-	-	-	-	-	100.00%
5	LOAN PROCEEDS	7,180,000	-	-	-	-	-	6,200,000	6,200,000	100.00%
6	INTERFUND TRANFR DOG FUND	-	8,160	7,000	7,000	7,000	7,000	7,000	-	0.00%
7	INTERFUND TO TRANSFER FUND	-	-	-	-	-	-	(6,300,000)	(6,300,000)	100.00%
8	INTERFUND TRANSFERS	36,000	36,000	36,000	36,000	36,000	51,000	61,000	10,000	19.61%
9	Total OTHER SOURCES:	7,216,000	59,160	43,000	43,000	43,000	58,000	28,000	(30,000)	-51.72%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
BOARD OF FINANCE - 1101														
1	SALARIES													
2	SECRETARY BOARD OF FINANCE	5,297	5,297	5,456	5,456	5,579	5,579	5,705		5,705	154	5,858	279	5.00%
3	Total SALARIES:	5,297	5,297	5,456	5,456	5,579	5,579	5,705	-	5,705	154	5,858	279	5.00%
4														
5	PROFESSIONAL & TECH SERVICES													
6	FINANCIAL & ACCOUNTING	25,000	29,000	26,816	29,000	29,000	29,000	36,450		36,450		36,450	7,450	25.69%
7	LEGAL-GENERAL TOWN	-	-	-	-	-	-	-		-		-	-	100.00%
8	LEGAL-BOF	-	500	-	500	500	500	500		500		500	-	0.00%
9	ADVERTISING	217	300	262	300	300	300	300		300		300	-	0.00%
10	PRINTING & PUBLICATION	721	1,200	358	1,200	600	1,200	1,200		1,200		1,200	-	0.00%
11	Total PROFESSIONAL & TECH SERVICES:	25,938	31,000	27,436	31,000	30,400	31,000	38,450	-	38,450	-	38,450	7,450	24.03%
12														
13	OTHER SERVICES													
14	OFFICE SUPPLIES	-	50	-	50	25	50	50		50		50	-	0.00%
15	Total OTHER SERVICES:	-	50	-	50	25	50	50	-	50	-	50	-	0.00%
Total BOARD OF FINANCE:		31,235	36,347	32,892	36,506	36,004	36,629	44,205	-	44,205	154	44,358	7,729	21.10%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	BOARD OF SELECTMEN - 1102													
1	SALARIES													
2	SECOND SELECTMAN	4,015	4,000	4,015	4,000	4,000	4,000	4,000		4,000	200	4,200	200	5.00%
3	THIRD SELECTMAN	4,015	4,000	4,015	4,000	4,000	4,000	4,000		4,000	200	4,200	200	5.00%
4	Total SALARIES:	8,030	8,000	8,030	8,000	8,000	8,000	8,000	-	8,000	400	8,400	400	5.00%
5														
6	PROFESSIONAL & TECH SERVICES													
7	TRAVEL	-	-	-	-	-	-	-		-		-	-	100.00%
8	ANNUAL & SPECIAL TOWN MEETING	1,559	3,000	2,505	3,000	3,000	3,000	3,000		3,000		3,000	-	0.00%
9	Total PROFESSIONAL & TECH SERVICES:	1,559	3,000	2,505	3,000	3,000	3,000	3,000	-	3,000	-	3,000	-	0.00%
10													-	100.00%
11	OTHER SERVICES													
12	TOWN DUES AND MEMBERSHIPS	16,628	16,612	16,294	16,414	10,359	10,479	16,542	(5,990)	10,552		10,552	73	0.70%
13	TAX REFUNDS	-	-	-	-	-	-			-		-	-	100.00%
14	Total OTHER SERVICES:	16,628	16,612	16,294	16,414	10,359	10,479	16,542	(5,990)	10,552	-	10,552	73	0.70%
	Total BOARD OF SELECTMEN:	26,217	27,612	26,829	27,414	21,359	21,479	27,542	(5,990)	21,552	400	21,952	473	2.20%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
FIRST SELECTMAN - 1201														
1	SALARIES													
2	FIRST SELECTMAN	50,657	60,000	59,871	60,000	60,000	60,000	60,000		60,000	3,000	63,000	3,000	5.00%
3	PERSONNEL ADM/EXEC.SEC.	54,281	54,293	55,251	55,243	56,486	56,486	57,757		57,757	1,553	59,310	2,824	5.00%
4	SECRETARY CLERK 5HRS	195	-	-	-	-	-	-		-		-	-	100.00%
5	ASSIST TO THE EXEC ASSIST	-	-	-	-	-	-	-		-		-	-	100.00%
6	HR DIRECTOR(SHARED BOE)	16,500	30,000	19,932	30,900	19,928	31,673	20,377		20,377	(803)	19,574	(12,099)	-38.20%
7	OVERTIME	-	-	-	-	-	-	-		-		-	-	100.00%
8	RCRDING CLERK	2,878	2,865	2,965	2,951	3,017	3,017	3,177		3,177	(9)	3,168	151	5.00%
9	IT TECHNITION	-	-	-	-	-	-	-		-		-	-	100.00%
10	Total SALARIES:	124,511	147,158	138,018	149,094	139,431	151,176	141,311	-	141,311	3,741	145,052	(6,124)	-4.05%
11														
12	PROFESSIONAL & TECH SERVICES												-	100.00%
13	TRAVEL	-	150	-	50	-	25	25		25		25	-	0.00%
14	MEETINGS, FEES, ETC	-	500	179	180	540	560	707		707		707	147	26.25%
15	TRAINING	104	400	30	120	180	120	5,055		5,055	(4,935)	120	-	0.00%
16	OUTSIDE CONTRACTORS	-	-	-	-	-	-	-		-		-	-	100.00%
17	ADVERTISING	1,891	5,000	3,152	5,000	6,000	6,000	6,000		6,000		6,000	-	0.00%
18	PRINTING & PUBLICATION	143	500	192	50	600	200	1,025		1,025		1,025	825	412.50%
19	Total PROFESSIONAL & TECH SERVI	2,138	6,550	3,553	5,400	7,320	6,905	12,812	-	12,812	(4,935)	7,877	972	14.08%
20														
21	OTHER SERVICES													
22	OFFICE SUPPLIES	485	450	1,006	450	743	450	650		650		650	200	44.44%
23	MISCELLANEOUS	386	500	530	500	388	500	400		400		400	(100)	-20.00%
24	BOOKS & PERIODICALS	-	-	-	-	-	-	-		-		-	-	100.00%
25	Total OTHER SERVICES:	871	950	1,536	950	1,131	950	1,050	-	1,050	-	1,050	100	10.53%
Total FIRST SELECTMAN:		127,520	154,658	143,107	155,444	147,882	159,031	155,173	-	155,173	(1,194)	153,979	(5,052)	-3.18%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	DATA PROCESSING - 1202													
1	PROFESSIONAL & TECH SERVICES													
2	DATA PROCESSING SUPPLIES	10,117	12,500	9,207	12,500	11,062	12,500	13,125		13,125		13,125	625	5.00%
3	TRAINING	110	300	-	300	-	150	10		10		10	(140)	-93.33%
4	PROFESSIONAL SERVICES	1,304	2,400	7,000	1,100	8,707	11,110	5,165		5,165		5,165	(5,945)	-53.51%
5	LEASE/MAINT AGMNT COMP EQUIP	64,050	70,127	82,762	89,498	89,793	91,682	88,650		88,650		88,650	(3,032)	-3.31%
6	WEBSITE MAINTENANCE	1,526	3,908	4,023	3,908	2,900	3,873	4,289		4,289		4,289	416	10.74%
7	Total PROFESSIONAL & TECH SERVICES:	77,107	89,235	102,993	107,306	112,462	119,315	111,239	-	111,239	-	111,239	(8,076)	-6.77%
8														
9	OTHER SERVICES													
10	SOFTWARE	721	1,000	1,347	1,000	9,093	9,801	10,675		10,675		10,675	874	8.92%
11	SOFTWARE UDPATES	-	100	-	3,100	-	10	10		10		10	-	0.00%
12	REVALUATION IT REQUIREMENTS	-	-	-	-	-	-	-		-		-	-	100.00%
13	Total OTHER SERVICES:	721	1,100	1,347	4,100	9,093	9,811	10,685	-	10,685	-	10,685	874	8.91%
	Total DATA PROCESSING:	77,828	90,335	104,340	111,406	121,555	129,126	121,924	-	121,924	-	121,924	(7,202)	-5.58%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	FINANCE & TREASURER - 1301													
1	SALARIES													
2	FINANCIAL CLERK 40HRS	53,587	53,578	61,803	54,516	68,079	68,079	69,611		69,611	1,872	71,483	3,404	5.00%
3	SECRETARY CLERK 17.5 HRS	-	-	-	-	-	-	-		-		-	-	100.00%
4	ASST TREASURER 20 HRS	-	-	-	-	25,000	25,000	25,000		25,000		25,000	-	0.00%
5	FINANCIAL DIRECTOR	108,429	84,958	100,538	75,000	76,688	76,688	78,413		78,413	2,109	80,522	3,834	5.00%
6	Total SALARIES:	162,016	138,536	162,341	129,516	169,767	169,767	173,024	-	173,024	3,981	177,005	7,238	4.26%
7														
8	PROFESSIONAL & TECH SERVICES													
9	PROFESSIONAL AFFILIATIONS	-	65	-	65	-	65	65		65		65	-	0.00%
10	TRAVEL	49	280	-	280	-	280	280		280		280	-	0.00%
11	MEETINGS, FEES, ETC	354	1,880	-	1,880	460	2,200	2,200		2,200		2,200	-	0.00%
12	PROFESSIONAL SERVICES	-	-	-	-	-	-	-		-		-	-	100.00%
13	BOND COUNSEL	-	-	-	-	-	-	-		-		-	-	100.00%
14	Total PROFESSIONAL & TECH SERVICE	403	2,225	-	2,225	460	2,545	2,545	-	2,545	-	2,545	-	0.00%
15														
16	OTHER SERVICES													
17	BANK CHARGES	234	250	236	250	20	250	250		250		250	-	0.00%
18	OFFICE SUPPLIES	255	750	754	750	740	750	750		750		750	-	0.00%
19	BOOKS & PERIODICALS	-	-	-	-	-	-	-		-		-	-	100.00%
20	Total OTHER SERVICES:	489	1,000	990	1,000	760	1,000	1,000	-	1,000	-	1,000	-	0.00%
	Total FINANCE & TREASURER:	162,908	141,761	163,331	132,741	170,987	173,312	176,569	-	176,569	3,981	180,550	7,238	4.18%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	TAX COLLECTOR - 1302													
1	SALARIES													
2	TAX COLLECTOR	68,847	68,858	70,067	70,063	71,639	71,639	73,250		73,250	1,970	75,220	3,581	5.00%
3	FINANCE TAX CLERK 35 HRS	48,341	47,502	48,348	48,333	49,421	49,421	50,533		50,533	1,173	51,706	2,285	4.62%
4	SECRETARY CLERK 30 HRS	42,588	43,430	44,242	44,190	45,184	45,184	46,200		46,200	(1,880)	44,320	(864)	-1.91%
5	ADDITION TIME/COST	-	-	-	-	-	-			-		-	-	100.00%
6	Total SALARIES:	159,776	159,790	162,657	162,586	166,244	166,244	169,983	-	169,983	1,263	171,246	5,002	3.01%
7														
8	PROFESSIONAL & TECH SERVICES													
9	LEGAL-TAX COLLECTOR	-	100	-	5	-	50	50		50		50	-	0.00%
10	PROFESSIONAL AFFILIATIONS	95	95	95	100	20	100	100		100		100	-	0.00%
11	TRAVEL	407	200	-	5	-	150	800		800		800	650	433.33%
12	MEETINGS, FEES, ETC	240	350	1,305	400	225	400	625		625		625	225	56.25%
13	TRAINING	-	50	-	-	-	-	1,500		1,500		1,500	1,500	100.00%
14	ADVERTISING	1,229	1,500	1,084	1,500	972	1,500	1,500		1,500		1,500	-	0.00%
15	Total PROFESSIONAL & TECH SERVICE	1,971	2,295	2,484	2,010	1,217	2,200	4,575	-	4,575	-	4,575	2,375	107.95%
16														
17	OTHER SERVICES													
18	TAX REFUNDS	-	-	-	-	-	-	-		-		-	-	100.00%
19	DMV FEES	-	-	-	-	-	-	-		-		-	-	100.00%
20	OFFICE SUPPLIES	7,559	6,100	10,348	6,500	5,193	6,306	9,000		9,000		9,000	2,694	42.72%
21	Total OTHER SERVICES:	7,559	6,100	10,348	6,500	5,193	6,306	9,000	-	9,000	-	9,000	2,694	42.72%
	Total TAX COLLECTOR:	169,306	168,185	175,488	171,096	172,654	174,750	183,558	-	183,558	1,263	184,821	10,071	5.76%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

#	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	ASSESSOR - 1303													
1	SALARIES													
2	ASSESSOR	82,306	82,312	84,950	83,752	90,000	90,000	92,025		92,025	2,475	94,500	4,500	5.00%
3	ASSESSOR'S CLERK 35 HRS	47,509	47,502	48,345	48,333	49,421	49,421	50,533		50,533	1,359	51,892	2,471	5.00%
4	ASSESSOR IN TRAINING	-	-	-	-	-	-	-		-		-	-	100.00%
5	ASSESSOR DEPT TRANSITION	-	-	-	-	-	-	-		-		-	-	100.00%
6	OVERTIME	-	-	-	-	-	-	-		-		-	-	100.00%
7	Total SALARIES:	129,815	129,814	133,295	132,086	139,421	139,421	142,558	-	142,558	3,834	146,392	6,971	5.00%
8														
9	PROFESSIONAL & TECH SERVICES													
10	PROFESSIONAL AFFILIATIONS	170	350	70	350	250	350	350		350		350	-	0.00%
11	TRAVEL	-	500	-	-	-	-	-		-		-	-	100.00%
12	MEETINGS, FEES, ETC	50	200	179	200	150	200	200		200		200	-	0.00%
13	TRAINING	999	1,000	635	1,000	850	1,000	1,000		1,000		1,000	-	0.00%
14	TELEPHONE	-	-	-	-	-	-	-		-		-	-	100.00%
15	PROFESSIONAL SERVICES	-	-	-	-	-	-	-		-		-	-	100.00%
16	GIS MAINTENANCE & UPDATES	5,980	6,200	6,480	6,200	6,480	6,480	6,480		6,480		6,480	-	0.00%
17	ADVERTISING	86	60	31	90	50	100	100		100		100	-	0.00%
18	PRINTING & PUBLICATION	535	400	180	400	300	400	400		400		400	-	0.00%
19	Total PROFESSIONAL & TECH SERVICES	7,820	8,710	7,575	8,240	8,080	8,530	8,530	-	8,530	-	8,530	-	0.00%
20														
21	OTHER SERVICES													
22	OFFICE SUPPLIES	303	200	392	200	150	200	200		200		200	-	0.00%
23	BOOKS & PERIODICALS	575	800	295	800	1,261	800	1,261		1,261		1,261	461	57.63%
24	Total OTHER SERVICES:	878	1,000	687	1,000	1,411	1,000	1,461	-	1,461	-	1,461	461	46.10%
	Total ASSESSOR:	138,513	139,524	141,557	141,326	148,912	148,951	152,549	-	152,549	3,834	156,383	7,432	4.99%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account ID	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
BOARD OF ASSESSMENT APPEAL - 1305															
1	SALARIES														
2	9901-10-1305-0000-510014	ELECTED OFFICIAL, CHAIRMAN	1,287	1,287	1,287	1,287	1,316	1,316	1,346		1,346	36	1,382	66	5.02%
3	9901-10-1305-0000-510154	SEC BOARD OF ASSMNT APPEAL	106	1,376	436	1,417	1,449	1,449	1,482		1,482	39	1,521	72	4.97%
4	9901-10-1305-0000-511049	ELECTED OFFICIAL 2	1,206	1,206	1,206	1,206	1,233	1,233	1,261		1,261	34	1,295	62	5.03%
5	9901-10-1305-0000-511050	ELECTED OFFICIAL	1,759	1,206	1,206	1,206	1,233	1,233	1,261		1,261	34	1,295	62	5.03%
6	Total SALARIES:		4,358	5,075	4,135	5,116	5,231	5,231	5,349	-	5,349	144	5,493	262	5.01%
7															
8	PROFESSIONAL & TECH SERVICES														
9	9901-10-1305-0000-522110	PROFESSIONAL AFFILIATIONS	-	-	-	-	-	-	-		-		-	-	100.00%
10	9901-10-1305-0000-522140	MEETINGS, FEES, ETC	-	50	-	50	-	50	50		50		50	-	0.00%
11	9901-10-1305-0000-522150	TRAINING	-	100	-	100	-	100	100		100		100	-	0.00%
12	9901-10-1305-0000-522310	ADVERTISING	132	150	162	150	74	150	150		150		150	-	0.00%
13	Total PROFESSIONAL & TECH SERVICES:		132	300	162	300	74	300	300	-	300	-	300	-	0.00%
14															
15	OTHER SERVICES														
16	9901-10-1305-0000-533150	OFFICE SUPPLIES	-	55	-	55	-	55	55		55		55	-	0.00%
17	Total OTHER SERVICES:		-	55	-	55	-	55	55	-	55	-	55	-	0.00%
Total BOARD OF ASSESSMENT APPEAL:			4,490	5,430	4,297	5,471	5,305	5,586	5,704	-	5,704	144	5,848	262	4.69%

TOWN OF THOMPSON
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BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	ELECTIONS & REGISTRATIONS - 1401													
1	SALARIES													
2	DEMOCRATIC REGISTRAR VOT	10,509	10,509	10,824	10,824	11,068	11,068	11,317		11,317	304	11,621	553	5.00%
3	REPUBLICAN REGISTRAR VOT	10,509	10,509	10,824	10,824	11,068	11,068	11,317		11,317	304	11,621	553	5.00%
4	DEPUTY REGISTRARS PT CLER	600	600	600	600	600	600	600		600	30	630	30	5.00%
5	DEMOCRATIC REG. PER ELECTION	-	-	-	-	-	-	-		-		-	-	100.00%
6	REPUBLICAN REG. PER ELECTION	-	-	-	-	-	-	-		-		-	-	100.00%
7	TOWN CLERK PER ELECTION	-	-	-	-	-	-	-		-		-	-	100.00%
8	ELECTION WORKERS	12,562	18,000	32,761	23,000	39,152	34,500	44,700		44,700		44,700	10,200	29.57%
9	ELECTION TRAINING PAYROLL	336	1,000	1,872	1,000	1,903	1,500	1,500		1,500		1,500	-	0.00%
10	Total SALARIES:	34,516	40,618	56,881	46,249	63,792	58,736	69,434	-	69,434	638	70,072	11,336	19.30%
11														
12	PROFESSIONAL & TECH SERVICES													
13	PROFESSIONAL AFFILIATIONS	260	220	220	220	190	220	220		220		220	-	0.00%
14	TRAVEL	1,132	300	787	500	444	500	500		500		500	-	0.00%
15	TRAINING	1,150	1,400	1,265	900	800	900	900		900		900	-	0.00%
16	TELEPHONE	-	-	-	-	-	-	-		-		-	-	100.00%
17	LEASE/MAINT AGMNT COMP EQUIP	2,250	2,000	2,500	2,500	2,500	2,500	2,500		2,500		2,500	-	0.00%
18	ADVERTISING	280	5	-	560	450	560	560		560		560	-	0.00%
19	PRINTING & PUBLICATION	-	300	-	300	250	300	300		300		300	-	0.00%
20	ELECTION MISC	-	5	-	5	5	5	500		500		500	495	9900.00%
21	ELECTION-FOOD	1,175	2,100	3,834	3,000	4,500	4,500	4,500		4,500		4,500	-	0.00%
22	MACHINE COST	4,048	3,200	6,305	6,400	5,713	6,400	6,400		6,400		6,400	-	0.00%
23	Total PROFESSIONAL & TECH SERVICES:	10,295	9,530	14,910	14,385	14,851	15,885	16,380	-	16,380	-	16,380	495	3.12%
24														
25	OTHER SERVICES													
26	MISC. PROGRAMS	-	-	-	-	-	-	-		-		-	-	100.00%
27	OFFICE SUPPLIES	16	100	296	100	7	100	100		100		100	-	0.00%
28	Total OTHER SERVICES:	16	100	296	100	7	100	100	-	100	-	100	-	0.00%
	Total ELECTIONS & REGISTRATIONS:	44,827	50,248	72,087	60,734	78,650	74,721	85,914	-	85,914	638	86,552	11,831	15.83%

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BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
TOWN CLERK - 1501														
1	SALARIES													
2	TOWN CLERK	68,856	68,858	70,067	70,063	71,639	71,639	73,251		73,251	1,970	75,221	3,582	5.00%
3	ASSISTANT TOWN CLK 35 HRS	46,888	46,881	49,170	47,701	48,775	48,775	49,872		49,872	1,834	51,706	2,931	6.01%
4	OVERTIME	-	-	-	-	-	-	-		-		-	-	100.00%
5	ASSISTANT TOWN CLERK	-	-	-	-	-	-	-		-		-	-	100.00%
6	Total SALARIES:	115,744	115,739	119,238	117,764	120,414	120,414	123,123	-	123,123	3,804	126,927	6,513	5.41%
7														
8	PROFESSIONAL & TECH SERVICES													
9	INDEXING & RECORDING MICROFILM	18,852	20,000	16,607	15,000	14,000	16,000	16,000		16,000		16,000	-	0.00%
10	TRAVEL	278	300	78	300	200	300	300		300		300	-	0.00%
11	MEETINGS, FEES, ETC	1,265	1,300	448	1,300	1,190	1,300	1,300		1,300		1,300	-	0.00%
12	TRAINING	297	300	353	300	300	300	300		300		300	-	0.00%
13	POSTAGE	-	-	-	-	-	-			-		-	-	100.00%
14	CONTRACTED SERVICES	-	-	-	-	-	-			-		-	-	100.00%
15	ADVERTISING	750	600	168	600	1,600	600	600		600		600	-	0.00%
16	VITAL STATISTICS	-	100	-	100	100	100	-		-		-	(100)	-100.00%
17	Total PROFESSIONAL & TECH SERVICES:	21,442	22,600	17,654	17,600	17,390	18,600	18,500	-	18,500	-	18,500	(100)	-0.54%
18														
19	OTHER SERVICES													
20	OFFICE SUPPLIES	1,051	900	436	900	831	900	900		900		900	-	0.00%
21	RECORD RESTORATION	-	-	5,000	5,000	4,000	5,000	5,000		5,000		5,000	-	0.00%
22	Total OTHER SERVICES:	1,051	900	5,436	5,900	4,831	5,900	5,900	-	5,900	-	5,900	-	0.00%
Total TOWN CLERK:		138,237	139,239	142,327	141,264	142,635	144,914	147,523	-	147,523	3,804	151,327	6,413	4.43%

TOWN OF THOMPSON
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BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	TOWN COUNSEL - 1701													
1	PROFESSIONAL & TECH SERVICES													
2	LEGAL-GENERAL TOWN	62,373	20,000	14,459	20,000	20,000	20,000	20,000		20,000		20,000	-	0.00%
3	LEGAL LABOR MATTERS	703	5,000	2,713	5,000	9,985	5,000	10,000	(5,000)	5,000		5,000	-	0.00%
4	LEGAL-TAX COLLECTOR	-	-	-	-	-	-	-		-		-	-	100.00%
5	LEGAL-ZONING	3,663	10,000	3,164	10,000	5,130	10,000	10,000		10,000		10,000	-	0.00%
6	LEGAL-WETLANDS/CONSERV.	1,219	1,000	-	1,000	1,000	1,000	1,000		1,000		1,000	-	0.00%
7	Total PROFESSIONAL & TECH SERVICI	67,958	36,000	20,335	36,000	36,115	36,000	41,000	(5,000)	36,000	-	36,000	-	0.00%
	Total TOWN COUNSEL:	67,958	36,000	20,335	36,000	36,115	36,000	41,000	(5,000)	36,000	-	36,000	-	0.00%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	PROBATE COURT - 1702													
1	PROFESSIONAL & TECH SERVICES													
2	INDEXING & RECORDING MICROFILM	-	-	-	-	-	-	-		-		-	-	100.00%
3	Total PROFESSIONAL & TECH SERVICES:	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
4														
5	OTHER SERVICES													
6	EQUIPMENT & FURNISHINGS	-	-	-	-	-	-	-		-		-	-	100.00%
7	OFFICE SUPPLIES	-	-	-	-	-	-	-		-		-	-	100.00%
8	TRANSFERS	10,595	10,595	10,100	10,100	11,022	11,022	11,027		11,027		11,027	5	0.05%
9	Total OTHER SERVICES:	10,595	10,595	10,100	10,100	11,022	11,022	11,027	-	11,027	-	11,027	5	0.05%
	Total PROBATE COURT:	10,595	10,595	10,100	10,100	11,022	11,022	11,027	-	11,027	-	11,027	5	0.05%

TOWN OF THOMPSON
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BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	TOWN HALL BUILDING - 1801													
1	SALARIES													
2	HEAD CUSTODIAN 40 HRS	-	-	-	-	-	-	-		-		-	-	100.00%
3	OVERTIME	-	-	-	-	-	-	-		-		-	-	100.00%
4	EVENING CUSTODIAN	-	-	-	-	-	-	-		-		-	-	100.00%
5	MAINTAINER/CUSTODIAN	8,857	18,259	11,400	18,807	20,358	20,358	20,816		20,816	560	21,376	1,018	5.00%
6	BUILDING MAINTAINER	175	-	-	-	-	-	-		-		-	-	100.00%
7	Total SALARIES:	9,032	18,259	11,400	18,807	20,358	20,358	20,816	-	20,816	560	21,376	1,018	5.00%
8														
9	PROFESSIONAL & TECH SERVICES													
10	TRAVEL	37	150	-	50	-	50	50		50		50	-	0.00%
11	CLEANING SERVICES	4,864	4,000	1,065	4,000	3,135	4,000	4,000		4,000		4,000	-	0.00%
12	TELEPHONE	23,718	13,600	1,992	6,000	4,789	6,500	6,500		6,500		6,500	-	0.00%
13	INTERNET CHARGES	1,351	1,500	1,566	1,500	886	1,476	1,476		1,476		1,476	-	0.00%
14	POSTAGE	21,031	20,000	28,109	22,000	26,000	26,000	27,238		27,238		27,238	1,238	4.76%
15	ELECTRICITY	15,461	14,000	16,400	14,000	16,062	22,320	22,320		22,320	(5,000)	17,320	(5,000)	-22.40%
16	FUEL - HEATING	7,000	7,000	9,000	9,100	18,098	18,098	15,548		15,548		15,548	(2,550)	-14.09%
17	SERVICE CONTRACTS	2,159	2,000	2,642	1,000	1,590	1,590	3,023		3,023		3,023	1,433	90.13%
18	BUILDING REPAIR & MAINTENANCE	12,191	12,500	8,118	12,500	12,500	12,500	15,000		15,000		15,000	2,500	20.00%
19	COSTS/REPAIRS RENTAL PROPERTY	-	-	-	-	-	-	-		-		-	-	100.00%
20	EXTERMINATING	852	800	972	840	1,044	1,080	1,182		1,182		1,182	102	9.44%
21	COPIER AND POSTAGE RENTAL	4,777	7,500	5,063	7,500	6,819	6,830	6,830		6,830		6,830	-	0.00%
22	WATER/SEWER CHARGES	3,470	3,200	4,273	3,600	4,516	4,000	5,200		5,200		5,200	1,200	30.00%
23	Total PROFESSIONAL & TECH SERVICES:	96,911	86,250	79,199	82,090	95,439	104,444	108,367	-	108,367	(5,000)	103,367	(1,077)	-1.03%
24														
25	OTHER SERVICES													
26	OFFICE SUPPLIES	378	1,000	400	1,000	226	1,000	500		500		500	(500)	-50.00%
27	CUSTODIAL SUPPLIES	1,899	2,100	2,687	2,100	2,046	2,100	2,205		2,205		2,205	105	5.00%
28	Total OTHER SERVICES:	2,277	3,100	3,087	3,100	2,271	3,100	2,705	-	2,705	-	2,705	(395)	-12.74%
	Total TOWN HALL BUILDING:	108,220	107,609	93,687	103,997	118,068	127,902	131,888	-	131,888	(4,440)	127,448	(454)	-0.35%

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FIRE MARSHAL - 2201														
1	SALARIES													
2	DEPUTY FIRE MARSHALL	7,000	7,000	7,210	7,210	7,372	7,372	7,538		7,538	203	7,741	369	5.01%
3	FIRE MARSHALL SECRETARY (8 hours)	10,551	10,858	10,653	11,048	11,297	11,297	11,551		11,551	109	11,660	363	3.21%
4	FIRE MARSHALL	21,000	21,000	21,630	21,630	22,117	22,117	22,615		22,615	608	23,223	1,106	5.00%
5	POLICE COVERAGE	-	-	-	-	-	-	-		-		-	-	100.00%
6	Total SALARIES:	38,551	38,858	39,493	39,888	40,786	40,786	41,704	-	41,704	920	42,624	1,838	4.51%
7														
8	PROFESSIONAL & TECH SERVICES													
9	PROFESSIONAL AFFILIATIONS	90	435	90	435	435	435	400		400		400	(35)	-8.05%
10	TRAVEL	1,397	1,600	1,866	1,800	1,653	1,800	1,800		1,800		1,800	-	0.00%
11	TRAINING	50	1,000	50	1,000	1,025	1,000	600		600		600	(400)	-40.00%
12	TELEPHONE	1,385	1,800	1,381	1,852	1,400	1,400	1,400		1,400		1,400	-	0.00%
13	Total PROFESSIONAL & TECH SERVICES:	2,922	4,835	3,387	5,087	4,513	4,635	4,200	-	4,200	-	4,200	(435)	-9.39%
14														
15	OTHER SERVICES													
16	PHOTO SUPPLIES	-	-	-	-	-	-	-		-		-	-	100.00%
17	OFFICE SUPPLIES	128	300	659	500	414	500	500		500		500	-	0.00%
18	PROTCTV CLOTHING & SAFETY EQU	8	1,000	1,603	1,000	800	1,000	1,000		1,000		1,000	-	0.00%
19	MANUALS/SUBSCRIPTIONS	166	1,000	1,037	1,000	1,000	1,000	1,000		1,000		1,000	-	0.00%
20	FIRE MARSHALL EQUIPMENT	3,303	1,500	1,926	1,500	1,200	1,500	1,900		1,900		1,900	400	26.67%
21	FIRE MARSHALL EQUIP MAINT	-	-	-	-	-	-	-		-		-	-	100.00%
22	BOOKS & PERIODICALS	-	-	-	-	-	-	-		-		-	-	100.00%
22	Total OTHER SERVICES:	3,605	3,800	5,226	4,000	3,414	4,000	4,400	-	4,400	-	4,400	400	10.00%
Total FIRE MARSHALL:		45,078	47,493	48,106	48,975	48,713	49,421	50,304	-	50,304	920	51,224	1,803	3.65%

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	FIRE DEPARTMENTS - 2202													
1	SALARIES													
2	DEPUTY FIRE MARSHALL	-	-	-	-	-	-	-		-		-	-	100.00%
3	FIRE MARSHALL SEC 8HRS	-	-	-	-	-	-	-		-		-	-	100.00%
4	Total SALARIES:	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
5														
6	PROFESSIONAL & TECH SERVICES													
7	FIRE SIRENS, 911	24,799	24,799	26,676	26,680	28,904	28,905	34,017		34,017		34,017	5,112	17.69%
8	HYDRANTS	84,822	83,000	89,043	87,192	92,124	94,428	98,993		98,993		98,993	4,565	4.83%
9	GRANTS - FIRE DEPARTMENTS	728,560	400,000	632,204	356,000	356,000	356,000	415,000		415,000	(25,000)	390,000	34,000	9.55%
10	AMBULANCE SERVICE			-	265,000	259,500	265,000	271,052	3,000	274,052		274,052	9,052	3.42%
11	IMMUNIZATIONS/PHYSICALS	-	750	-	750	5,000	6,500	6,500		6,500		6,500	-	0.00%
12	VOLUNTEER FIRE INSURANCE	84,942	92,576	71,501	99,982	111,980	111,980	125,418		125,418		125,418	13,438	12.00%
13	COST OF MANDATED OSHA TESTING	12,958	20,000	13,337	20,000	18,442	20,000	20,000		20,000		20,000	-	0.00%
14	Total PROFESSIONAL & TECH SERVICES:	936,081	621,125	832,761	855,604	871,951	882,813	970,980	3,000	973,980	(25,000)	948,980	66,167	7.50%
15														
16	OTHER SERVICES													
17	FIREFIGHTERS TAX REFUND	-	45,000	-	-	-	-	-		-		-	-	100.00%
18	SPECIAL CONTRIBUTIONS	6,831	5,000	6,899	6,831	7,465	6,831	6,831		6,831		6,831	-	0.00%
19	PARAMEDIC AMBULANCE	20,178	19,000	20,117	16,000	22,000	22,000	36,080		36,080		36,080	14,080	64.00%
20	PROTCTV CLOTHING & SAFETY EQU	-	-	-	-	-	-	-		-		-	-	100.00%
21	FIRE MARSHALL EQUIPMENT	-	-	-	-	-	-	-		-		-	-	100.00%
22	BURN OFFICER-ANNUAL WAGE	500	500	500	500	511	511	522		522		522	11	2.15%
23	TRAVEL	260	400	211	500	329	560	560		560		560	-	0.00%
24	Total OTHER SERVICES:	27,769	69,900	27,727	23,831	30,305	29,902	43,993	-	43,993	-	43,993	14,091	47.12%
	Total FIRE DEPARTMENTS:	963,850	691,025	860,488	879,435	902,256	912,715	1,014,973	3,000	1,017,973	(25,000)	992,973	80,258	8.79%

2024 - 2025
BUDGET EXPENDITURES

#	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	EMERGENCY MANAGEMENT - 2301													
1	PROFESSIONAL & TECH SERVICES													
2	MEETINGS, FEES, ETC	-	100	84	100	100	100	100		100		100	-	0.00%
3	TRAINING	148	200	-	200	150	200	230		230		230	30	15.00%
4	TELEPHONE	327	400	-	400	400	400	400		400		400	-	0.00%
5	RADIO & ALARM REPAIRS	-	450	270	450	110	450	450		450		450	-	0.00%
6	Total PROFESSIONAL & TECH SERVICES:	475	1,150	354	1,150	760	1,150	1,180	-	1,180	-	1,180	30	2.61%
7														
8	OTHER SERVICES													
9	SUPPLIES	128	600	-	600	300	600	1,600		1,600		1,600	1,000	166.67%
10	OFFICE SUPPLIES	-	120	-	120	105	120	120		120		120	-	0.00%
11	PROTCTV CLOTHING & SAFETY EQU	-	100	354	200	125	200	550		550		550	350	175.00%
12	BOOKS & PERIODICALS	-	50	-	50	50	50	50		50		50	-	0.00%
13	TRAVEL	-	-	-	-	-	-	-		-		-	-	100.00%
14	BOOKS & PERIODICALS	-	-	-	-	-	-	-		-		-	-	100.00%
15	Total OTHER SERVICES:	128	870	354	970	580	970	2,320	-	2,320	-	2,320	1,350	139.18%
	Total EMERGENCY MANAGEMENT:	603	2,020	708	2,120	1,340	2,120	3,500	-	3,500	-	3,500	1,380	65.09%

TOWN OF THOMPSON
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BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	SECURITY PRJ AT BOE - 2302													
1	SALARIES													
2	SECURITY STAFF AT SCHOOL	59,836	60,000	60,000	60,000	60,000	60,000	60,000		60,000		60,000	-	0.00%
3	Total SALARIES:	59,836	60,000	60,000	60,000	60,000	60,000	60,000	-	60,000	-	60,000	-	0.00%
4														
5	PROFESSIONAL & TECH SERVICES													
6	UNIFORM SERVICE - SAFETY SHOES	164	-	-	-	-	-			-		-	-	100.00%
7	Total PROFESSIONAL & TECH SERVICES:	164	-	-	-	-	-	-	-	-	-	-	-	100.00%
8														
9	OTHER SERVICES													
10	OFFICE SUPPLIES	-	-	-	-	-	-			-		-	-	100.00%
11	Total OTHER SERVICES:	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
	Total SECURITY PRJ AT BOE:	60,000	60,000	60,000	60,000	60,000	60,000	60,000	-	60,000	-	60,000	-	0.00%

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BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	CANINE OPERATION - 2401													
1	SALARIES													
2	ANIMAL CONTROL OFFICE	36,119	20,867	37,944	38,000	45,000	45,000	46,013		46,013	1,238	47,251	2,251	5.00%
3	Total SALARIES:	36,119	20,867	37,944	38,000	45,000	45,000	46,013	-	46,013	1,238	47,251	2,251	5.00%
4														
5	PROFESSIONAL & TECH SERVICES													
6	TRAVEL	-	5	-	-	386	500	300		300		300	(200)	-40.00%
7	TRAINING	90	1,000	60	1,000	135	100	300		300		300	200	200.00%
8	TELEPHONE	1,994	1,620	3,288	1,000	2,543	1,500	1,000		1,000		1,000	(500)	-33.33%
9	ELECTRICITY	1,405	1,500	1,363	1,500	2,000	2,000	2,000		2,000	500	2,500	500	25.00%
10	FUEL - HEATING	2,184	3,000	-	3,000	-	-	-		-		-	-	100.00%
11	EXTERMINATING	100	50	-	150	460	720	400		400		400	(320)	-44.44%
12	CONTRACTED SERVICES	-	-	-	-	-	-	1,750		1,750		1,750	1,750	100.00%
13	ADVERTISING	-	600	-	100	-	5	-		-		-	(5)	-100.00%
14	Total PROFESSIONAL & TECH SERV	5,773	7,775	4,711	6,750	5,524	4,825	5,750	-	5,750	500	6,250	1,425	29.53%
15														
16	OTHER SERVICES													
17	DOG DAMAGES	-	500	-	500	-	50	50		50		50	-	0.00%
18	VET SERVICE	-	500	2,496	1,000	-	-	-		-		-	-	100.00%
19	MAINTENANCE & REPAIRS	1,921	1,260	1,728	500	1,867	2,000	2,000		2,000		2,000	-	0.00%
20	SUPPLIES	882	1,000	999	500	1,364	1,000	2,000		2,000		2,000	1,000	100.00%
21	CHEMICALS	65	300	-	100	69	100	100		100		100	-	0.00%
22	CANINE OPERATION FOOD	345	250	72	100	85	50	250		250		250	200	400.00%
23	Total OTHER SERVICES:	3,213	3,810	5,295	2,700	3,385	3,200	4,400	-	4,400	-	4,400	1,200	37.50%
	Total CANINE OPERATION:	45,105	32,452	47,950	47,450	53,909	53,025	56,163	-	56,163	1,738	57,901	4,876	9.20%

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	PUBLIC WORKS - 3201													
1	TOWN GARAGE													
2	PROFESSIONAL & TECH SERVICES													
3	TELEPHONE	1,570	2,000	1,374	2,000	4,192	4,700	4,700		4,700		4,700	-	0.00%
4	ELECTRICITY	9,894	11,000	9,483	9,000	10,800	10,800	11,880		11,880		11,880	1,080	10.00%
5	FUEL - HEATING	8,179	8,000	9,808	10,400	11,000	11,000	11,000		11,000		11,000	-	0.00%
6	BUILDING REPAIR & MAINTENANCE	17,593	25,000	8,772	25,000	35,000	35,000	30,000		30,000		30,000	(5,000)	-14.29%
7	Total PROFESSIONAL & TECH SERVICES:	37,236	46,000	29,437	46,400	60,992	61,500	57,580	-	57,580	-	57,580	(3,920)	-6.37%
8	Total TOWN GARAGE:	37,236	46,000	29,437	46,400	60,992	61,500	57,580	-	57,580	-	57,580	(3,920)	-6.37%

2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	PUBLIC WORKS - 3202													
1	SALARIES													
2	SECRETARY CLERK-24 HRS	29,401	29,516	30,162	30,033	30,708	30,708	31,399		31,399	3,582	34,981	4,273	13.91%
3	DIRECTOR OF PUBLIC WORKS	61,389	77,904	57,468	83,000	84,868	84,868	86,778		86,778	2,334	89,112	4,244	5.00%
4	MECHANIC (1) 40 HRS	57,171	57,169	32,378	58,169	59,478	59,478	60,816		60,816	7,942	68,758	9,280	15.60%
5	HIGHWAY MAINT	313,788	254,527	258,231	258,981	264,808	264,808	270,766		270,766	164,498	435,264	170,456	64.37%
6	CREW LEADER	56,874	57,169	65,557	58,169	59,478	59,478	60,816		60,816	7,942	68,758	9,280	15.60%
7	OVERTIME/DOUBLE TIME	8,829	12,000	8,627	12,210	19,000	19,000	19,428		19,428	3,398	22,826	3,826	20.14%
8	EQUIPMENT OPERATOR	40,180	108,075	67,248	109,966	112,441	112,441	114,971		114,971	(114,971)	-	(112,441)	-100.00%
9	OVERTIME/DOUBLE TIME	-	-	-	-	-	-	-		-		-	-	100.00%
10	Total SALARIES:	567,632	596,360	519,669	610,529	630,781	630,781	644,974	-	644,974	74,725	719,699	88,918	14.10%
11														
12	PROFESSIONAL & TECH SERVICES													
13	PROFESSIONAL AFFILIATIONS	-	-	-	-	-	-	-		-		-	-	100.00%
14	TRAINING	400	1,600	1,220	1,600	868	1,600	1,600		1,600		1,600	-	0.00%
15	PROFESSIONAL SERVICES	2,798	-	1,034	-	-	-	-		-		-	-	100.00%
16	SERVICE CONTRACTS	2,224	3,500	3,655	3,500	1,250	3,500	3,500		3,500		3,500	-	0.00%
17	OUTSIDE CONTRACTORS	15,609	12,000	9,954	12,000	9,600	12,000	22,000		22,000		22,000	10,000	83.33%
18	TREE SERVICE	-	15,000	15,000	15,000	19,000	20,000	35,000	(7,500)	27,500		27,500	7,500	37.50%
19	CONTRACTOR FOR MS4	23,303	23,000	23,963	23,000	20,000	30,000	30,000		30,000		30,000	-	0.00%
20	STREET LIGHTING	83,656	80,000	88,964	80,000	82,075	86,000	94,600		94,600	3,496	98,096	12,096	14.07%
21	ADVERTISING	135	500	-	500	250	500	500		500		500	-	0.00%
22	EQUIPMENT RENTALS	-	4,000	-	4,000	4,000	5,000	8,000		8,000		8,000	3,000	60.00%
23	UNIFORM SERVICE - SAFETY SHOES	8,920	10,000	8,864	10,000	8,007	9,000	9,000		9,000		9,000	-	0.00%
24	ENGINEERING SERVICES	-	50	-	50	50	50	50		50		50	-	0.00%
25	GUARDRAIL SPRAYING	1,605	-	-	-	-	-	-		-		-	-	100.00%
26	CENTER LINE MARKING	6,745	7,500	7,500	7,500	8,596	9,000	14,000		14,000		14,000	5,000	55.56%
27	Total PROFESSIONAL & TECH SERVICES:	145,395	157,150	160,153	157,150	153,696	176,650	218,250	(7,500)	210,750	3,496	214,246	37,596	21.28%
28														
29	OTHER SERVICES													
30	WATER MONITORING	6,706	8,000	5,490	8,000	6,535	8,400	8,820		8,820		8,820	420	5.00%
31	MEDICAL SUPPLIES	6,973	7,000	7,514	7,000	4,500	8,000	8,000		8,000		8,000	-	0.00%
32	SUPPLIES	8,217	12,000	9,667	12,000	10,108	15,000	15,000		15,000		15,000	-	0.00%
33	TOOLS	2,209	2,000	3,516	2,000	1,922	3,000	3,500		3,500		3,500	500	16.67%
34	HIGHWAY SIGNS	2,454	2,500	6,772	2,500	1,558	3,000	3,000		3,000		3,000	-	0.00%
35	GASOLINE FUEL	52,613	30,000	67,949	39,000	55,476	60,000	58,384		58,384		58,384	(1,616)	-2.69%
36	DIESEL FUEL	90,000	90,000	152,692	117,000	149,769	150,000	147,966		147,966		147,966	(2,035)	-1.36%
37	MOTOR OIL & LUBRICATION	2,655	3,000	2,968	3,000	4,015	4,500	4,500		4,500		4,500	-	0.00%
38	OFFICE SUPPLIES	777	1,000	302	1,000	578	1,000	750		750		750	(250)	-25.00%
39	EQUIPMENT REPAIR PARTS	21,756	42,000	48,611	42,000	44,822	45,000	45,000		45,000		45,000	-	0.00%
40	CATCH BASIN CLEANING/CULVERTS	-	-	-	-	450	450	450		450		450	-	0.00%
41	NEW DRAINAGE CONSTR/MTL	12,557	20,000	19,791	20,000	15,000	20,000	27,000		27,000		27,000	7,000	35.00%
42	TRUCK REPAIR PARTS	54,677	52,000	42,646	52,000	59,246	55,000	55,000		55,000		55,000	-	0.00%
43	Total OTHER SERVICES:	261,594	269,500	367,917	305,500	353,978	373,350	377,369	-	377,369	-	377,369	4,019	1.08%
	Total PUBLIC WORKS:	974,621	1,023,010	1,047,739	1,073,179	1,138,455	1,180,781	1,240,593	(7,500)	1,233,093	78,221	1,311,314	130,533	11.05%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	GROUND SUPPLIES PARKS - 3203													
1	SALARIES													
2	SUMMER TEMPORARY	-	10,000	4,536	5,000	5,000	5,000	10,000		10,000		10,000	5,000	100.00%
3	CONTRACTUAL TEMP & OCCASIONAL	300	500	-	500	500	500	500		500		500	-	0.00%
4	Total SALARIES:	300	10,500	4,536	5,500	5,500	5,500	10,500	-	10,500	-	10,500	5,000	90.91%
5														
6	PROFESSIONAL & TECH SERVICES													
7	TELEPHONE	-	-	-	-	-	-			-		-	-	100.00%
8	ELECTRICITY	-	-	-	-	-	-			-		-	-	100.00%
9	Total PROFESSIONAL & TECH SERVICES:	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
10														
11	OTHER SERVICES													
12	GROUND SUPPLIES PARK	6,177	6,000	7,934	6,000	4,821	6,000	6,000		6,000		6,000	-	0.00%
13	PARK MAINTENANCE	610	1,200	11,681	1,200	8,531	10,200	10,200		10,200		10,200	-	0.00%
14	Total OTHER SERVICES:	6,787	7,200	19,615	7,200	13,353	16,200	16,200	-	16,200	-	16,200	-	0.00%
	Total GROUND SUPPLIES PARKS:	7,087	17,700	24,151	12,700	18,853	21,700	26,700	-	26,700	-	26,700	5,000	23.04%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	TRANSFER STATION - 3204													
1	SALARIES													
2	CREW LEADER	207	-	-	-	-	-	-		-		-	-	100.00%
3	OVERTIME	6,316	9,000	6,010	9,000	9,203	9,203	9,410		9,410	1,623	11,033	1,830	19.88%
4	TRANSFER STATION OPERATOR	49,954	50,905	50,414	51,796	54,733	54,733	55,964		55,964	6,217	62,181	7,448	13.61%
5	TRANSFER STN OPERATOR	46,039	50,905	51,930	51,796	52,961	52,961	54,153		54,153	8,028	62,181	9,220	17.41%
6	OVERTIME/DOUBLE TIME	-	-	-	-	-	-	-		-		-	-	100.00%
7	Total SALARIES:	102,516	110,810	108,353	112,592	116,897	116,897	119,527	-	119,527	15,868	135,395	18,498	15.82%
8														
9	PROFESSIONAL & TECH SERVICES													
10	TELEPHONE	1,227	800	2,183	1,750	2,016	2,100	2,100		2,100		2,100	-	0.00%
11	ELECTRICITY	3,865	4,400	4,354	4,400	5,280	5,280	5,808		5,808	(1,000)	4,808	(472)	-8.94%
12	EXTERMINATING	764	800	870	800	936	980	980		980		980	-	0.00%
13	ADVERTISING	871	300	-	300	-	300	300		300		300	-	0.00%
14	UNIFORM SERVICE - SAFETY SHOES	1,102	2,000	1,244	2,000	867	1,500	1,500		1,500		1,500	-	0.00%
15	Total PROFESSIONAL & TECH SERVICES:	7,829	8,300	8,651	9,250	9,099	10,160	10,688	-	10,688	(1,000)	9,688	(472)	-4.65%
16														
17	OTHER SERVICES													
18	TIPPING FEES-SLUDGE GRIT	161,639	160,000	182,254	160,000	192,995	200,000	220,000		220,000		220,000	20,000	10.00%
19	HAZARDOUS WASTE	-	10,000	325	10,000	9,000	10,000	10,000		10,000		10,000	-	0.00%
20	RECYCLING COORDINATOR	4,000	4,000	4,000	4,000	4,000	4,000	4,000		4,000		4,000	-	0.00%
21	REPAIRS BLDG/GROUNDS/EQUIP.	3,247	3,000	2,196	3,000	4,379	5,000	5,000		5,000		5,000	-	0.00%
22	WATER MONITORING	29,567	31,000	33,684	31,000	23,935	32,550	34,178		34,178		34,178	1,628	5.00%
23	REMEDIATION	-	-	-	-	-	-	-		-		-	-	100.00%
24	MAINTENANCE & REPAIRS	-	-	26,420	-	2,000	3,000	3,000		3,000		3,000	-	0.00%
25	OTHER SUPPLIES	3,553	3,000	3,640	4,000	3,645	4,000	4,000		4,000		4,000	-	0.00%
26	PERMITS & LICENCES	1,750	3,000	17,435	3,000	2,050	3,000	3,000		3,000		3,000	-	0.00%
27	MOTOR OIL & LUBRICATION	-	-	-	-	-	-	-		-		-	-	100.00%
28	EQUIPMENT REPAIR PARTS	10,197	7,500	9,597	7,500	18,261	8,000	20,000		20,000		20,000	12,000	150.00%
29	Total OTHER SERVICES:	213,953	221,500	279,551	222,500	260,265	269,550	303,178	-	303,178	-	303,178	33,628	12.48%
	Total TRANSFER STATION:	324,298	340,610	396,556	344,342	386,262	396,607	433,393	-	433,393	14,868	448,261	51,654	13.02%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	CEMETERIES - 3205													
1	OTHER SERVICES													
2	CEMETERY CARE & SUPPLIES	-	1,500	310	1,500	1,420	1,500	1,500		1,500		1,500	-	0.00%
3	Total OTHER SERVICES:	-	1,500	310	1,500	1,420	1,500	1,500	-	1,500	-	1,500	-	0.00%
	Total CEMETERIES:	-	1,500	310	1,500	1,420	1,500	1,500	-	1,500	-	1,500	-	0.00%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
SNOW REMOVAL - 3206														
1	SALARIES													
2	OVERTIME	47,611	-	-	-	-	-						-	100.00%
3	SNOW OVERTIME	-	55,000	27,464	55,000	46,650	46,650	46,650		46,650	8,115	54,765	8,115	17.40%
4	ADDITIONAL PAYROLL	-	-	-	-	-	-	-		-		-	-	100.00%
5	Total SALARIES:	47,611	55,000	27,464	55,000	46,650	46,650	46,650	-	46,650	8,115	54,765	8,115	17.40%
6														
7	PROFESSIONAL & TECH SERVICES													
8	MEALS	1,402	3,000	1,051	3,000	3,000	3,000	3,000		3,000		3,000	-	0.00%
9	OUTSIDE CONTRACTORS	550	2,500	-	2,500	2,000	2,500	2,500		2,500		2,500	-	0.00%
10	EQUIPMENT RENTALS	-	-	-	-	-	-	-		-		-	-	100.00%
11	Total PROFESSIONAL & TECH SERV	1,952	5,500	1,051	5,500	5,000	5,500	5,500	-	5,500	-	5,500	-	0.00%
12														
13	OTHER SERVICES													
14	SALT AND SAND	161,951	150,000	108,468	179,000	157,520	179,000	179,000	(20,000)	159,000		159,000	(20,000)	-11.17%
15	SUPPLIES	167	500	216	500	400	500	500		500		500	-	0.00%
16	EQUIPMENT REPAIR PARTS	14,461	15,000	5,751	15,000	10,189	15,000	15,000		15,000		15,000	-	0.00%
17	Total OTHER SERVICES:	176,579	165,500	114,436	194,500	168,109	194,500	194,500	(20,000)	174,500	-	174,500	(20,000)	-10.28%
Total SNOW REMOVAL:		226,142	226,000	142,951	255,000	219,759	246,650	246,650	(20,000)	226,650	8,115	234,765	(11,885)	-4.82%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	BUILDING OFFICIAL - 3301													
1	SALARIES													
2	OVERTIME	5,167	5,000	5,411	5,000	5,000	5,000	5,113	(5,113)	-		-	(5,000)	-100.00%
3	BUILDING OFFICIAL	49,087	47,896	49,341	49,333	50,443	50,443	51,578		51,578	1,388	52,965	2,522	5.00%
4	BUILDING OFFICIAL SECY 32 HRS	35,358	32,147	32,753	32,710	33,446	33,445	34,198	11,317	45,514	1,128	46,642	13,197	39.46%
5	ASSISTANT BUILDING OFFICIAL	-	-	-	-	2,500	15,000	15,338	(5,000)	10,338	(10,338)	(1)	(15,001)	-100.00%
6	Total SALARIES:	89,612	85,043	87,506	87,042	91,389	103,888	106,225	1,204	107,429	(7,823)	99,607	(4,282)	-4.12%
7														
8	PROFESSIONAL & TECH SERVICES													
9	PROFESSIONAL AFFILIATIONS	95	365	190	365	300	365	365		365		365	-	0.00%
10	TRAVEL	-	-	-	-	-	-	-		-		-	-	100.00%
11	MEETINGS, FEES, ETC	843	750	751	750	785	750	750		750		750	-	0.00%
12	TELEPHONE	600	600	600	600	773	800	800		800		800	-	0.00%
13	PROFESSIONAL SERVICES	-	-	-	-	-	-	-		-		-	-	100.00%
14	CONTRACTED BLDG OFFICIAL	-	-	-	-	-	-	-		-		-	-	100.00%
15	ADVERTISING	-	-	-	-	-	-	-		-		-	-	100.00%
16	PRINTING & PUBLICATION	397	300	300	300	200	300	300		300		300	-	0.00%
17	Total PROFESSIONAL & TECH SERVICES	1,935	2,015	1,841	2,015	2,058	2,215	2,215	-	2,215	-	2,215	-	0.00%
18														
19	OTHER SERVICES													
20	EQUIPMENT	259	400	347	400	400	500	500		500		500	-	0.00%
21	PHOTO SUPPLIES	-	-	-	-	-	-	-		-		-	-	100.00%
22	EMERGENCY SAFETY EXPENSE	9,519	5,500	963	1,000	1,800	2,000	5,500	(5,000)	500		500	(1,500)	-75.00%
23	OFFICE SUPPLIES	300	300	290	300	255	300	300		300		300	-	0.00%
24	TRUCK EXPENSE	-	-	-	-	-	-	-		-		-	-	100.00%
25	BOOKS & PERIODICALS	-	1,500	1,464	1,500	1,425	1,500	1,500		1,500		1,500	-	0.00%
26	Total OTHER SERVICES:	10,078	7,700	3,064	3,200	3,880	4,300	7,800	(5,000)	2,800	-	2,800	(1,500)	-34.88%
	Total BUILDING OFFICIAL:	101,625	94,758	92,411	92,257	97,327	110,403	116,240	(3,796)	112,444	(7,823)	104,622	(5,782)	-5.24%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
BUILDING BOARD OF APPEALS - 3302														
1	OTHER SERVICES													
2	OFFICE SUPPLIES	-	5	-	5	5	5	5		5		5	-	0.00%
3	BOOKS & PERIODICALS	-	-	-	-	-	-	-		-		-	-	100.00%
4	Total OTHER SERVICES:	-	5	-	5	5	5	5	-	5	-	5	-	0.00%
Total BUILDING BOARD OF APPEAL		-	5	-	5	5	5	5	-	5	-	5	-	0.00%

2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	HUMAN SERVICES - 4101													
1	GENERAL SERVICES													
2	PROFESSIONAL & TECH SERVICES													
3	GENERAL ASSISTANCE		-	-	-	-	-	-	-	-	-	-	-	100.00%
4	FUEL ASSISTANCE		6,000	-	6,000	5,000	5,000	5,000		5,000		5,000	-	0.00%
5	NORTHEAST TRANSIT DIST.		16,009	20,789	20,789	20,875	20,876	21,062		21,062		21,062	186	0.89%
6	ELDERLY SEWER		22,734	26,048	22,734	29,837	26,048	34,313		34,313		34,313	8,265	31.73%
7	UNITED SERVICES		2,000	2,000	2,000	2,000	2,000	6,616	(4,616)	2,000		2,000	-	0.00%
8	TEEG		45,965	45,965	45,965	45,965	45,965	50,965		50,965		50,965	5,000	10.88%
9	Total PROFESSIONAL & TECH SERVICES:		92,708	94,802	97,488	103,676	99,889	117,956	(4,616)	113,340	-	113,340	13,451	13.47%
10														
11	OTHER SERVICES													
12	THAMES VALLEY CNCL COMM. ACTN		10,000	11,000	11,000	12,100	12,100	13,310		13,310		13,310	1,210	10.00%
13	COMMUNITY KITCHENS OF N.E. CT		1,000	1,500	1,500	1,500	1,500	1,500		1,500		1,500	-	0.00%
14	TOURTELLOTTE TOWN SCHLRSHP		1,000	1,000	1,000	1,000	1,000	1,000		1,000		1,000	-	0.00%
15	MISC. PROGRAMS		3,250	6,500	6,500	7,000	7,000	8,850	(2,500)	6,350		6,350	(650)	-9.29%
16	Total OTHER SERVICES:		15,250	20,000	20,000	21,600	21,600	24,660	(2,500)	22,160	-	22,160	560	2.59%
17	Total GENERAL SERVICES:		107,958	114,802	117,488	125,276	121,489	142,616	(7,116)	135,500	-	135,500	14,011	11.53%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account ID	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
VETERANS SERVICE - 4102															
1	SALARIES														
2	9901-40-4102-0000-510039	VETERAN OFFICER	2,598	2,598	2,676	2,676	2,736	2,736	2,798		2,798	76	2,873	137	5.01%
3	Total SALARIES:		2,598	2,598	2,676	2,676	2,736	2,736	2,798	-	2,798	76	2,873	137	5.01%
4															
5	PROFESSIONAL & TECH SERVICES														
6	9901-40-4102-0000-522140	MEETINGS, FEES, ETC	454	1,200	664	1,200	943	1,200	1,200		1,200		1,200	-	0.00%
7	Total PROFESSIONAL & TECH SERVICES:		454	1,200	664	1,200	943	1,200	1,200	-	1,200	-	1,200	-	0.00%
8															
9	OTHER SERVICES														
10	9901-40-4102-0000-533150	OFFICE SUPPLIES	8	25	18	25	25	25	25		25		25	-	0.00%
11	Total OTHER SERVICES:		8	25	18	25	25	25	25	-	25	-	25	-	0.00%
Total VETERANS SERVICE:			3,060	3,823	3,358	3,901	3,704	3,961	4,023	-	4,023	76	4,098	137	3.46%

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BUDGET EXPENDITURES

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	PUBLIC HEALTH NURSING - 4201													
1	OTHER SERVICES													
2	N.E. DIST. DEPT. OF HEALTH	65,653	65,653	68,888	68,888	78,421	78,421	85,802		85,802		85,802	7,381	9.41%
3	HEALTHNET HOMECARE	-	-	-	-	-	-	-		-		-	-	100.00%
4	Total OTHER SERVICES:	65,653	65,653	68,888	68,888	78,421	78,421	85,802	-	85,802	-	85,802	7,381	9.41%
	Total PUBLIC HEALTH NURSING:	65,653	65,653	68,888	68,888	78,421	78,421	85,802	-	85,802	-	85,802	7,381	9.41%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	CIVIC AND CULTURAL - 5101													
1	LIBRARY ADMINISTRATION													
2	SALARIES													
3	LIBRARY DIRECTOR	74,225	74,219	75,514	75,518	77,217	77,217	78,954		78,954	2,123	81,077	3,860	5.00%
4	CHILDREN'S LIBRARIAN 32HRS	46,194	46,158	46,991	46,995	48,052	48,052	49,133		49,133	1,321	50,454	2,402	5.00%
5	CIRC/COMPUTER SUPERVISOR	38,498	40,953	41,329	41,325	42,255	42,255	43,206		43,206	1,162	44,368	2,113	5.00%
6	LIBRARY CLERKS	37,970	39,348	40,233	41,395	43,430	43,430	44,408		44,408	1,194	45,602	2,172	5.00%
7	LIBRARY ASSISTANTS	82,770	89,012	83,547	87,424	89,391	89,391	91,406		91,406	2,458	93,864	4,473	5.00%
8	RECORDING SECRETARY	1,211	1,453	1,478	1,478	1,511	1,511	1,545		1,545	42	1,587	76	5.03%
9	LIBRARY PAGES	-	-	-	-	-	-	-		-		-	-	100.00%
10	Total SALARIES:	280,868	291,143	289,093	294,135	301,856	301,856	308,652	-	308,652	8,300	316,952	15,096	5.00%
11														
12	PROFESSIONAL & TECH SERVICES													
13	PROFESSIONAL AFFILIATIONS	730	700	625	700	500	700	700		700		700	-	0.00%
14	TRAVEL	610	1,000	638	1,000	704	1,000	1,000		1,000		1,000	-	0.00%
15	MEETINGS, FEES, ETC	450	500	47	500	400	500	500		500		500	-	0.00%
16	ADVERTISING	572	550	606	550	400	550	550		550		550	-	0.00%
17	COPIER/POSTAGE RENTAL/SUPPLIES	2,909	4,952	3,694	4,952	3,435	4,952	4,952		4,952		4,952	-	0.00%
18	AUTOMATED CIRCULATION	34,894	34,982	36,210	35,507	32,496	36,364	37,088		37,088		37,088	724	1.99%
19	Total PROFESSIONAL & TECH SERVICES:	40,165	42,684	41,820	43,209	37,935	44,066	44,790	-	44,790	-	44,790	724	1.64%
20														
21	OTHER SERVICES													
22	OTHER SUPPLIES	897	1,000	726	1,000	589	1,000	1,000		1,000		1,000	-	0.00%
23	LIBRARY SUPPLIES	2,049	2,000	1,985	2,000	1,415	2,000	2,000		2,000		2,000	-	0.00%
24	COMPUTER EQUIP MAINT. & REPAIR	1,500	1,440	2,436	1,440	1,291	1,440	1,440		1,440		1,440	-	0.00%
25	EQUIPMENT & FURNISHINGS	-	-	-	-	-	-	-		-		-	-	100.00%
26	OFFICE SUPPLIES	1,005	1,000	1,129	1,000	862	1,200	1,200		1,200		1,200	-	0.00%
27	PROGRAMS & PUBLICITY	2,396	3,040	3,370	3,040	1,835	3,040	3,040		3,040		3,040	-	0.00%
28	SUPPLIES FOR PUBLIC ACCESS	760	760	821	760	687	800	900		900		900	100	12.50%
29	ELECTRONIC REFERENCE SOURCES	-	-	-	-	-	-	-		-		-	-	100.00%
30	BOOKS & PERIODICALS	40,199	35,000	39,877	36,000	38,632	39,000	40,560		40,560		40,560	1,560	4.00%
31	AUDIO VISUAL MATERIALS	7,494	7,953	9,958	10,000	9,941	10,000	10,400		10,400		10,400	400	4.00%
32	Total OTHER SERVICES:	56,300	52,193	60,302	55,240	55,252	58,480	60,540	-	60,540	-	60,540	2,060	3.52%
33	Total LIBRARY ADMINISTRATION:	377,333	386,020	391,215	392,584	395,043	404,402	413,982	-	413,982	8,300	422,282	17,880	4.42%

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	LIBRARY/LOUIS P FAUCHER COMMUNITY CENTER - 5102													
1	SALARIES													
2	MORNING CUSTODIAN 19HRS	16,140	16,623	17,268	17,122	15,194	17,507	17,743		17,743		17,743	236	1.35%
3	OVERTIME	-	-	-	-	-	-	-		-		-	-	100.00%
4	EVENING CUSTODIAN	9,269	15,312	4,288	15,771	13,779	16,126	17,743		17,743		17,743	1,617	10.03%
5	Total SALARIES:	25,409	31,935	21,557	32,893	28,973	33,633	35,486	-	35,486	-	35,486	1,853	5.51%
6														
7	PROFESSIONAL & TECH SERVICES													
8	CLEANING SERVICES	1,644	2,000	1,644	2,000	1,500	2,000	2,000		2,000		2,000	-	0.00%
9	TELEPHONE	3,185	3,650	3,326	3,650	3,200	3,650	3,650		3,650		3,650	-	0.00%
10	ELECTRICITY	44,057	37,000	41,934	37,000	35,000	37,000	37,000		37,000	(2,000)	35,000	(2,000)	-5.41%
11	FUEL - HEATING	14,500	14,500	23,529	18,850	18,850	18,850	18,850		18,850		18,850	-	0.00%
12	SERVICE CONTRACTS	11,106	9,500	10,311	10,500	11,066	10,500	12,000		12,000		12,000	1,500	14.29%
13	BUILDING REPAIR & MAINTENANCE	22,650	20,000	23,647	20,000	24,222	25,000	25,000		25,000		25,000	-	0.00%
14	WATER/SEWER CHARGES	1,640	5,000	3,168	3,000	2,628	3,000	3,000		3,000		3,000	-	0.00%
15	Total PROFESSIONAL & TECH SERVICES:	98,782	91,650	107,559	95,000	96,466	100,000	101,500	-	101,500	(2,000)	99,500	(500)	-0.50%
16														
17	OTHER SERVICES													
18	OTHER SUPPLIES	1,578	2,000	1,655	2,000	1,722	2,000	2,200		2,200		2,200	200	10.00%
19	CUSTODIAL SUPPLIES	598	2,000	1,389	2,000	1,209	2,000	2,200		2,200		2,200	200	10.00%
20	Total OTHER SERVICES:	2,176	4,000	3,044	4,000	2,930	4,000	4,400	-	4,400	-	4,400	400	10.00%
	Total LIBRARY/LOUIS P FAUCHER COMMUN:	126,367	127,585	132,160	131,893	128,369	137,633	141,386	-	141,386	(2,000)	139,386	1,753	1.27%

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BUDGET EXPENDITURES

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	CELEBRATIONS - 5201													
1	OTHER SERVICES													
2	PARADES	2,365	2,365	2,365	2,365	2,600	2,765	2,765		2,765		2,765	-	0.00%
3	HOLIDAY CELBRATIONS	-	-	-	-	-	-	-		-		-	-	100.00%
4	Total OTHER SERVICES:	2,365	2,365	2,365	2,365	2,600	2,765	2,765	-	2,765	-	2,765	-	0.00%
	Total CELEBRATIONS:	2,365	2,365	2,365	2,365	2,600	2,765	2,765	-	2,765	-	2,765	-	0.00%

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BUDGET EXPENDITURES

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	HISTORICAL SOCIETY - 5202													
1	OTHER SERVICES													
2	THOMP. HISTORICAL SCTY GRANT	5,000	5,000	5,000	5,000	6,000	6,000	6,000		6,000		6,000	-	0.00%
3	HEATING FOR HIST BUILDING	-	-	-	-	-	-	-		-		-	-	100.00%
4	Total OTHER SERVICES:	5,000	5,000	5,000	5,000	6,000	6,000	6,000	-	6,000	-	6,000	-	0.00%
	Total HISTORICAL SOCIETY:	5,000	5,000	5,000	5,000	6,000	6,000	6,000	-	6,000	-	6,000	-	0.00%

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BUDGET EXPENDITURES

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	RECREATION COMMISSION - 5301													
1	SALARIES													
2	RECREATION DIRECTOR 40.0 HR	56,251	53,291	59,030	59,020	60,348	60,348	61,706		61,706	1,660	63,366	3,018	5.00%
3	ASSISANT RECREATION DIRECTOR	15,351	16,520	19,497	17,420	32,298	32,298	33,025		33,025	959	33,983	1,685	5.22%
4	SECRETARY REC COMMISSION	785	906	901	933	954	954	976		976	27	1,002	48	5.03%
5	CAMP PAYROLL	-	-	-	-	-	-	-		-		-	-	100.00%
6	Total SALARIES:	72,387	70,717	79,428	77,373	93,600	93,600	95,706	-	95,706	2,645	98,351	4,751	5.08%
7														
8	PROFESSIONAL & TECH SERVICES													
9	TRAVEL	159	150	94	150	236	200	200		200		200	-	0.00%
10	MEETINGS, FEES, ETC	414	550	586	550	543	550	550		550		550	-	0.00%
11	ADVERTISING	2,398	2,250	2,564	2,500	4,016	2,500	2,500		2,500		2,500	-	0.00%
12	SOFTWARE	-	-	-	-	-	-	4,800		4,800		4,800	4,800	100.00%
13	Total PROFESSIONAL & TECH SERVICES:	2,971	2,950	3,243	3,200	4,796	3,250	8,050	-	8,050	-	8,050	4,800	147.69%
14														
15	OTHER SERVICES													
16	RED CROSS SWIMMING PROGRAM	-	-	-	-	-	-			-		-	-	100.00%
17	SWIM-GYM PROGRAM	-	-	-	-	-	-			-		-	-	100.00%
18	SENIOR CITIZENS	2,100	2,100	2,500	2,500	2,494	2,500	2,500		2,500		2,500	-	0.00%
19	SUMMER CONCERTS PROGRAM	2,964	3,000	2,860	3,000	2,550	3,000	3,000		3,000		3,000	-	0.00%
20	EASTER EGG HUNT	801	1,000	1,015	1,000	1,000	1,000	1,000		1,000		1,000	-	0.00%
21	ADVENTURE CAMP	-	-	-	-	-	-	-		-		-	-	100.00%
22	HALLOWEEN FIELD DAY PARTY	1,327	1,200	1,180	1,300	1,224	1,300	1,300		1,300		1,300	-	0.00%
23	YOUTH BASKETBALL PROGRAM	-	-	-	-	-	-	-		-		-	-	100.00%
24	HERSHEY TRACK & FIELD MEET	-	-	-	-	-	-	-		-		-	-	100.00%
25	KARATE	-	-	-	-	-	-	-		-		-	-	100.00%
26	PERFORMING ARTS	-	-	-	-	-	-	-		-		-	-	100.00%
27	BON FIRE	311	600	396	600	600	600	1,000		1,000		1,000	400	66.67%
28	AFTER SCHOOL PROGRAM	-	-	-	-	-	-	-		-		-	-	100.00%
29	THOMPSON SENIOR CITIZEN GRANT	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000		1,000	-	0.00%
30	THOMP. YTH SOCCER FALL/SPRING	1,200	1,200	1,200	1,200	1,200	1,200	1,200		1,200		1,200	-	0.00%
31	THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000	2,000	2,000	2,000		2,000		2,000	-	0.00%
32	ICE HOCKEY GRANT	-	-	-	-	-	-	-		-		-	-	100.00%
33	WPTP FOOTBALL	-	-	-	-	-	-	-		-		-	-	100.00%
34	BICYCLE RODEO	-	-	-	-	-	-	-		-		-	-	100.00%
35	THOMPSON COMMUNITY DAY	312	950	587	1,000	518	1,000	1,000		1,000		1,000	-	0.00%
36	PROJECT GRADUATION	250	250	250	250	250	250	250		250		250	-	0.00%
37	COMMUNITY CELEBRATION	-	-	-	-	-	-	-		-		-	-	100.00%
38	YOUTH CENTER GRANT	-	-	-	-	-	-	-		-		-	-	100.00%
39	OFFICE SUPPLIES	262	400	755	450	372	475	475		475		475	-	0.00%
40	RECREATION SUPPLIES	469	700	637	750	701	776	775		775		775	(1)	-0.13%
41	Total OTHER SERVICES:	12,996	14,400	14,379	15,050	13,909	15,101	15,500	-	15,500	-	15,500	399	2.64%
	Total RECREATION COMMISSION:	88,354	88,067	97,050	95,623	112,305	111,951	119,256	-	119,256	2,645	121,901	9,950	8.89%

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BUDGET EXPENDITURES

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	DEVELOPMENT AND PLANNING - 6000													
1	ECONOMIC/COMMUNITY DEVELOPMENT/LAND USE													
2	SALARIES													
3	DIR. OF ECO/COM DEVELOPMENT	64,670	65,763	66,923	66,914	68,419	68,419	69,958		69,958	1,882	71,840	3,421	5.00%
4	ADMIN COORDINATOR - LAND USE	-	-	-	-	-	-	-		-		-	-	100.00%
5	Total SALARIES:	64,670	65,763	66,923	66,914	68,419	68,419	69,958	-	69,958	1,882	71,840	3,421	5.00%
6														
7	PROFESSIONAL & TECH SERVICES													
8	TRAVEL	107	5	5	5	5	5	5		5		5	-	0.00%
9	MEETINGS, FEES, ETC	1,200	1,200	1,200	1,200	717	600	800		800		800	200	33.33%
10	PROFESSIONAL SERVICES	-	-	-	-	-	-	-		-		-	-	100.00%
11	GIS MAINTAINENCE	-	-	-	-	-	-	-		-		-	-	100.00%
12	ADVERTISING	-	-	-	-	-	-	-		-		-	-	100.00%
13	PRINTING & PUBLICATION	-	-	-	-	-	-	-		-		-	-	100.00%
14	ENTERPRISE ZONE MARKETING	-	-	-	-	-	-	-		-		-	-	100.00%
15	Total PROFESSIONAL & TECH SERVICES:	1,307	1,205	1,205	1,205	722	605	805	-	805	-	805	200	33.06%
16														
17	OTHER SERVICES													
18	MEMBERSHIPS	-	-	-	-	-	-	-		-		-	-	100.00%
19	OFFICE SUPPLIES	450	450	450	450	450	450	500		500		500	50	11.11%
20	BOOKS & PERIODICALS	-	5	5	5	-	5	5		5		5	-	0.00%
21	Total OTHER SERVICES:	450	455	455	455	450	455	505	-	505	-	505	50	10.99%
22	Total ECONOMIC/COMMUNITY DEVELOPEME	66,427	67,423	68,583	68,574	69,591	69,479	71,268	-	71,268	1,882	73,150	3,671	5.28%

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	PLANNING & ZONING COMMISSION - 6101													
1	SALARIES													
2	PLANNING & ZONING SECRETARY	5,584	4,364	5,078	4,495	4,596	4,596	4,699		4,699	126	4,825	229	4.98%
3	ZONING OFFICER	25,723	25,448	26,550	26,211	26,800	26,800	35,139		35,139	936	36,075	9,275	34.61%
4	SHARED ADMIN POSITION ZONING/IN	-	-	-	-	-	-	9,547	(9,547)	-		-	-	100.00%
5	Total SALARIES:	31,307	29,812	31,627	30,706	31,396	31,396	49,385	(9,547)	39,838	1,062	40,900	9,504	30.27%
6														
7	PROFESSIONAL & TECH SERVICES													
8	PROFESSIONAL AFFILIATIONS	110	160	110	160	-	160	160		160		160	-	0.00%
9	TRAVEL	-	50	-	50	-	50	50		50		50	-	0.00%
10	MEETINGS, FEES, ETC	-	250	294	250	-	250	250		250		250	-	0.00%
11	TELEPHONE	-	-	-	-	-	-	-		-		-	-	100.00%
12	PROFESSIONAL SERVICES	-	1,000	2,949	1,000	2,000	2,700	2,950		2,950		2,950	250	9.26%
13	ADVERTISING	2,117	1,500	2,455	1,500	2,156	2,500	2,500		2,500		2,500	-	0.00%
14	PRINTING & PUBLICATION	976	1,000	1,000	1,000	679	1,000	1,000		1,000		1,000	-	0.00%
15	Total PROFESSIONAL & TECH SERVICES:	3,203	3,960	6,808	3,960	4,834	6,660	6,910	-	6,910	-	6,910	250	3.75%
16														
17	OTHER SERVICES													
18	OFFICE SUPPLIES	253	250	72	250	269	250	250		250		250	-	0.00%
19	BOOKS & PERIODICALS	-	50	-	50	50	50	200		200		200	150	300.00%
20	P&Z PERMIT REFUNDS	-	-	-	-	-	-	-		-		-	-	100.00%
21	Total OTHER SERVICES:	253	300	72	300	319	300	450	-	450	-	450	150	50.00%
	Total PLANNING & ZONING COMMISSION:	34,763	34,072	38,507	34,966	36,549	38,356	56,745	(9,547)	47,198	1,062	48,260	9,904	25.82%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account ID	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
ZONING BOARD OF APPEALS - 6202															
1	SALARIES														
2	9901-60-6202-0000-510155	SEC ZONING BOARD OF APPEAL	983	1,918	1,647	1,976	1,976	1,976	2,020		2,020	54	2,074	98	4.96%
3	Total SALARIES:		983	1,918	1,647	1,976	1,976	1,976	2,020	-	2,020	54	2,074	98	4.96%
4															
5	PROFESSIONAL & TECH SERVICES														
6	9901-60-6202-0000-522310	ADVERTISING	1,771	1,300	706	1,300	918	1,300	1,300		1,300		1,300	-	0.00%
7	Total PROFESSIONAL & TECH SERVICES:		1,771	1,300	706	1,300	918	1,300	1,300	-	1,300	-	1,300	-	0.00%
8															
9	OTHER SERVICES														
10	9901-60-6202-0000-533150	OFFICE SUPPLIES	220	-	-	-	-	50	50		50		50	-	0.00%
11	Total OTHER SERVICES:		220	-	-	-	-	50	50	-	50	-	50	-	0.00%
Total ZONING BOARD OF APPEALS:			2,974	3,218	2,352	3,276	2,894	3,326	3,370	-	3,370	54	3,424	98	2.95%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
INLAND WETLANDS COMMISSSION - 6203														
1	SALARIES													
2	INLAND WETLANDS OFFICER	21,740	19,890	20,540	20,487	25,748	20,947	30,000		30,000	807	30,807	9,860	47.07%
3	INLAND WETLAND RECORDING SECRE	2,965	3,959	3,433	4,078	4,170	4,170	4,264		4,264	115	4,379	209	5.01%
4	SHARED LAND USE ADMIN (8 HRS.)	-	-	-	-	-	-	9,547	(9,547)	-		-	-	100.00%
5	Total SALARIES:	24,705	23,849	23,973	24,564	29,918	25,117	43,811	(9,547)	34,264	922	35,186	10,069	40.09%
6														
7	PROFESSIONAL & TECH SERVICES													
8	PROFESSIONAL AFFILIATIONS	60	60	60	60	60	60	60		60		60	-	0.00%
9	TRAVEL	-	25	-	100	50	100	100		100		100	-	0.00%
10	MEETINGS, FEES, ETC	-	25	284	100	50	100	100		100		100	-	0.00%
11	PROFESSIONAL SERVICES	-	300	-	300	150	300	300		300		300	-	0.00%
12	ADVERTISING	676	700	603	900	561	900	900		900		900	-	0.00%
13	Total PROFESSIONAL & TECH SERVICES:	736	1,110	947	1,460	871	1,460	1,460	-	1,460	-	1,460	-	0.00%
14														
15	OTHER SERVICES													
16	EASTERN CT CONSERVATION DISTR	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000		1,000	-	0.00%
17	OFFICE SUPPLIES	-	400	313	400	300	400	400		400		400	-	0.00%
18	Total OTHER SERVICES:	1,000	1,400	1,313	1,400	1,300	1,400	1,400	-	1,400	-	1,400	-	0.00%
Total INLAND WETLANDS COMMISSSION:		26,441	26,359	26,232	27,424	32,089	27,977	46,671	(9,547)	37,124	922	38,046	10,069	35.99%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	CONSERVATION COMMISSION - 6204													
1	SALARIES													
2	CONSERVATION ENFRCMENT OFFC	-	-	-	-	-	-	-		-		-	-	100.00%
3	CONSERVATION SECRETARY	1,300	1,738	1,492	1,790	1,830	1,830	1,871		1,871	50	1,921	91	4.97%
4	CONSERVATION OFFICER	22,904	17,459	26,561	26,455	37,292	27,050	30,000		30,000	807	30,807	3,757	13.89%
5	Total SALARIES:	24,204	19,197	28,052	28,245	39,122	28,880	31,871	-	31,871	857	32,728	3,848	13.32%
6														
7	PROFESSIONAL & TECH SERVICES													
8	PROFESSIONAL AFFILIATIONS	123	150	123	150	138	150	150		150		150	-	0.00%
9	TRAVEL	-	135	87	135	100	135	135		135		135	-	0.00%
10	MEETINGS, FEES, ETC	-	100	90	100	100	100	100		100		100	-	0.00%
11	OUTSIDE CONTRACTORS	-	121	-	121	100	122	100		100		100	(22)	-18.03%
12	ADVERTISING	-	50	-	50	50	50	50		50		50	-	0.00%
13	Total PROFESSIONAL & TECH SERVICES:	123	556	300	556	488	557	535	-	535	-	535	(22)	-3.95%
14														
15	OTHER SERVICES													
16	WINDHAM COUNTY SOIL & WATER	-	-	-	-	-	-	-		-		-	-	100.00%
17	EASTERN CT CONSERVATION DISTR	-	-	-	-	-	-	-		-		-	-	100.00%
18	OFFICE SUPPLIES	-	250	147	250	150	250	250		250		250	-	0.00%
19	MISCELLANEOUS	-	-	-	-	-	-	-		-		-	-	100.00%
20	Total OTHER SERVICES:	-	250	147	250	150	250	250	-	250	-	250	-	0.00%
	Total CONSERVATION COMMISSION:	24,327	20,003	28,499	29,051	39,760	29,687	32,656	-	32,656	857	33,513	3,826	12.89%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	ECONOMIC DEVELOPMENT - 6205													
1	SALARIES													
2	RECORDING SEC. ECONOMIC DEV.	1,286	2,119	1,910	2,183	2,183	2,183	2,232		2,232	60	2,292	109	4.99%
3	ECONOMIC DEV STAFFING	-	-	-	-	-	-	-		-		-	-	100.00%
4	INTERN EDC	7,475	5,400	4,587	5,400	-	-	-		-		-	-	100.00%
5	Total SALARIES:	8,761	7,519	6,497	7,583	2,183	2,183	2,232	-	2,232	60	2,292	109	4.99%
6														
7	PROFESSIONAL & TECH SERVICES													
8	TRAVEL	-	-	-	-	-	-	-		-		-	-	100.00%
9	MEETINGS, FEES, ETC	-	-	-	-	-	-	500		500		500	500	100.00%
10	PROFESSIONAL SERVICES	-	-	-	-	-	-	-		-		-	-	100.00%
11	ECONOMIC DEVELOPMENT PROJECTS	13,000	15,000	7,500	7,500	12,350	15,000	10,000		10,000		10,000	(5,000)	-33.33%
12	SPEC PROJS: POP UP RETAIL	157	-	-	-	-	-	-		-		-	-	100.00%
13	SPEC PRJS: 65 MAIN ST	-	-	-	-	-	-	-		-		-	-	100.00%
14	SPEC PROJS:AIRLINE TRAIL	758	-	-	-	2,500	2,500	5,000		5,000		5,000	2,500	100.00%
15	PRINTING & PUBLICATION	29	1,000	5,000	5,000	4,040	5,000	10,000		10,000	(5,000)	5,000	-	0.00%
16	Total PROFESSIONAL & TECH SERVICES:	13,944	16,000	12,500	12,500	18,890	22,500	25,500	-	25,500	(5,000)	20,500	(2,000)	-8.89%
17														
18	OTHER SERVICES													
19	MISCELLANEOUS	-	-	-	-	-	-	-		-		-	-	100.00%
20	Total OTHER SERVICES:	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
	Total ECONOMIC DEVELOPMENT:	22,705	23,519	18,997	20,083	21,073	24,683	27,732	-	27,732	(4,940)	22,792	(1,891)	-7.66%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	BUILDING COMMITTEE - 6206													
1	SALARIES													
2	BLDG COMM RECORD SEC	2,166	1,882	2,291	1,938	1,791	1,982	2,027		2,027	56	2,082	100	5.05%
3	SPECIAL MEETINGS	-	800	485	800	500	1,292	1,600		1,600		1,600	308	23.87%
4	Total SALARIES:	2,166	2,682	2,775	2,738	2,291	3,274	3,627	-	3,627	56	3,682	408	12.47%
5														
6	PROFESSIONAL & TECH SERVICES													
7	TRAVEL	-	5	-	5	5	5	5		5		5	-	0.00%
8	MEETINGS, FEES, ETC	-	5	-	5	5	5	5		5		5	-	0.00%
9	PRINTING & PUBLICATION	-	50	-	50	50	50	50		50		50	-	0.00%
10	Total PROFESSIONAL & TECH SER	-	60	-	60	60	60	60	-	60	-	60	-	0.00%
11														
12	OTHER SERVICES													
13	MISCELLANEOUS	-	100	-	100	500	700	700		700		700	-	0.00%
14	Total OTHER SERVICES:	-	100	-	100	500	700	700	-	700	-	700	-	0.00%
	Total BUILDING COMMITTEE:	2,166	2,842	2,775	2,898	2,851	4,034	4,387	-	4,387	56	4,442	408	10.12%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	SUNDRY - 7301 / 7302													
1	FRINGE BENEFITS													
2	SALARIES													
3	LONGEVITY	9,270	7,475	6,830	7,850	6,250	6,250	6,675	-	6,675	3,000	9,675	3,425	54.80%
4	HEALTH AND LIFE INSURANCE	521,518	621,410	534,372	563,669	632,199	632,196	621,617	-	621,617	(17,554)	604,063	(28,133)	-4.45%
5	PENSION	315,490	335,433	345,540	339,123	407,823	424,829	433,326	-	433,326	(45,690)	387,636	(37,193)	-8.75%
6	FICA/MEDICARE	166,669	184,170	178,067	188,314	192,551	192,551	196,883	-	196,883	10,270	207,153	14,602	7.58%
7	UNEMPLOYMENT COMPENSATION	-	5,000	-	5,000	(0)	5,000	5,000	-	5,000	-	5,000	-	0.00%
8	WORKER'S COMP	169,600	194,818	182,051	210,401	196,953	200,000	214,000	-	214,000	-	214,000	14,000	7.00%
9	RETIREMENT/SEVERENCE BENEFITS	18,184	20,000	4,333	20,000	-	20,000	20,000	-	20,000	(10,000)	10,000	(10,000)	-50.00%
10	ANTHEM SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
11	EMPLOYEE TRAINING PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
12	EMPLOYEE ASSISTANCE PROGRAM	1,217	1,600	1,115	1,600	1,414	1,600	1,672	-	1,672	-	1,672	72	4.50%
13	Total SALARIES:	1,201,948	1,369,906	1,252,309	1,335,957	1,437,189	1,482,426	1,499,173	-	1,499,173	(59,974)	1,439,199	(43,227)	-2.92%
14														-
15	PROFESSIONAL & TECH SERVICES													
16	PROFESSIONAL SERVICES	1,375	1,500	-	8,000	800	1,500	13,275	-	13,275	-	13,275	11,775	785.00%
17	Total PROFESSIONAL & TECH SERVICES:	1,375	1,500	-	8,000	800	1,500	13,275	-	13,275	-	13,275	11,775	785.00%
18	Total FRINGE BENEFITS:	1,203,323	1,371,406	1,252,309	1,343,957	1,437,989	1,483,926	1,512,448	-	1,512,448	(59,974)	1,452,474	(31,452)	-2.12%
19														
20	MUNICIPAL INSURANCE													
21	PROFESSIONAL & TECH SERVICES													
22	MUNICIPAL INSURANCE	87,118	87,018	95,376	94,087	95,690	101,614	113,808	-	113,808	-	113,808	12,194	12.00%
23	BONDS	1,290	1,500	-	1,500	3,981	1,500	4,459	-	4,459	-	4,459	2,959	197.23%
24	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
25	Total PROFESSIONAL & TECH SERVICES:	88,408	88,518	95,376	95,587	99,671	103,114	118,266	-	118,266	-	118,266	15,152	14.69%
26	Total MUNICIPAL INSURANCE:	88,408	88,518	95,376	95,587	99,671	103,114	118,266	-	118,266	-	118,266	15,152	14.69%
	Total SUNDRY:	1,291,731	1,459,924	1,347,685	1,439,544	1,537,660	1,587,040	1,630,714	-	1,630,714	(59,974)	1,570,740	(16,300)	-1.03%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	OTHER FINANCING SOURCES - 8101 / 8102 / 8150													
1	CAPITAL EXPENDITURES													
2	OTHER SERVICES													
3	COMPUTERS/TECHNOLOGY	-	-	4,382	-	-	-	4,500	-	4,500	-	4,500	4,500	100.00%
4	OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-	-	-		-		-	-	100.00%
5	VEHICLES/ROLLING STOCK	-	-	-	-	-	-	487,000	(111,000)	376,000	(304,000)	72,000	72,000	100.00%
6	BUILDING IMPROVEMENTS	40,000	40,000	34,200	34,200	-	-	143,925	(133,200)	10,725	-	10,725	10,725	100.00%
7	OTHER EQUIPMENT	-	-	-	-	-	-	92,500	(42,500)	50,000	(50,000)	-	-	100.00%
8	Total OTHER SERVICES:	40,000	40,000	38,582	34,200	-	-	727,925	(286,700)	441,225	(354,000)	87,225	87,225	100.00%
9	Total CAPITAL EXPENDITURES:	40,000	40,000	38,582	34,200	-	-	727,925	(286,700)	441,225	(354,000)	87,225	87,225	100.00%
10														
11	TRANSFERS													
12	OTHER SERVICES												-	100.00%
13	TRANSFERS	835,000	835,000	578,050	828,050	364,247	364,247	887,000	(60,725)	826,275	(26,675)	799,600	435,353	119.52%
14	TRANSFER BOARD OF FINANCE	-	-	76,358	-	-	-	-		-	-	-	-	100.00%
15	Total OTHER SERVICES:	835,000	835,000	654,408	828,050	364,247	364,247	887,000	(60,725)	826,275	(26,675)	799,600	435,353	119.52%
16	Total TRANSFERS:	835,000	835,000	654,408	828,050	364,247	364,247	887,000	(60,725)	826,275	(26,675)	799,600	435,353	119.52%
17														
18	DEBT RETIREMENT													
19	PROFESSIONAL & TECH SERVICES												-	100.00%
20	INTEREST ON BONDS	123,566	136,425	103,110	103,110	87,320	87,320	71,494	-	71,494	-	71,494	(15,826)	-18.12%
21	Total PROFESSIONAL & TECH SERVICES:	123,566	136,425	103,110	103,110	87,320	87,320	71,494	-	71,494	-	71,494	(15,826)	-18.12%
22														
23	DEBT SERVICE													
24	BOND RETIREMENT	840,140	802,596	1,050,575	1,050,575	1,045,000	1,045,000	1,060,000		1,060,000		1,060,000	15,000	1.44%
25	NOTE RETIREMENT	209,643	209,558	163,223	201,720	192,402	192,402	182,317		182,317		182,317	(10,085)	-5.24%
26	LOAN CLOSING COST	-	-	-	-	-	-	35,000		35,000	(35,000)	-	-	100.00%
27	INTEREST ON NOTES	-	-	-	-	10,000	10,000	248,000		248,000		248,000	238,000	2380.00%
28	BULL HILL TRANSFER	-	-	-	-	-	-	-	-	-	-	-	-	100.00%
29	Total DEBT SERVICE:	1,049,783	1,012,154	1,213,798	1,252,295	1,247,402	1,247,402	1,525,317	-	1,525,317	(35,000)	1,490,317	242,915	19.47%
30	Total DEBT RETIREMENT:	1,173,349	1,148,579	1,316,909	1,355,405	1,334,722	1,334,722	1,596,811	-	1,596,811	(35,000)	1,561,811	227,089	17.01%

TOWN OF THOMPSON
2024 - 2025
BUDGET EXPENDITURES

	Account Description	FY22 Actual	FY22 Revised Budget	FY23 Actual	FY23 Approved Budget	FY24 Projection	FY24 Approved Budget	FY25 Original Proposed Budget	BoS Changes	FY25 BoS Proposed Budget	BoF Changes	FY25 BoF Proposed Budget	FY25 v FY24 $ Change	FY25 v FY24 % Change
	CONTINGENCY FUND - 8155													
1	OTHER SERVICES													
2	CONTINGENCY	21,718	30,000	-	37,500	64,818	64,818	90,000	20,000	110,000	(20,000)	90,000	25,182	38.85%
3	Total OTHER SERVICES:	21,718	30,000	-	37,500	64,818	64,818	90,000	20,000	110,000	(20,000)	90,000	25,182	38.85%
	Total CONTINGENCY FUND:	21,718	30,000	-	37,500	64,818	64,818	90,000	20,000	110,000	(20,000)	90,000	25,182	38.85%

Town of Thompson
Capital & Transfers Budget
FY 2025

Capital

Project / Addition	Original Proposed 2025 Amount	Board of Selectmen 2025 Adjustments	Board of Finance 2025 Adjustments	Approved 2025 Amount	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029
Loader	$ 250,000	$ -	$ (250,000)	$ -	$ 62,000	$ -	$ -	$ -
Mower	54,000	-	(54,000)	-		-	-	-
Truck Body Swap	40,000	(40,000)	-	-	40,000	-	-	-
9 Ton Truck	-	-	-	-	250,000	-	270,000	-
Tractor / Roadside Mower	-	-	-	-	180,000	-	-	-
Asphalt Roller	71,000	(71,000)	-	-	71,000	-	-	-
Fire Marshal Vehicle	12,000	-	-	12,000	-	-	-	-
Riverside Park Lights Replacement	92,500	(42,500)	(50,000)	-	-	-	-	-
Emergency Management Vehicle	60,000	-	-	60,000	-	-	-	-
Town Hall Parking Lot	78,000	(78,000)	-	-	78,000	-	-	-
Library Computers	4,500	-	-	4,500	-	-	-	-
Library Security Gate	10,725	-	-	10,725	-	-	-	-
Hallway Locker Painting (TMHS)	55,200	(55,200)	-	-	-	-	-	-
Total Capital	$ 727,925	$ (286,700)	$ (354,000)	$ 87,225	$ 681,000	$ -	$ 270,000	$ -

Transfers

Project / Addition	Original Proposed 2025 Amount	Board of Selectmen 2025 Adjustments	Board of Finance 2025 Adjustments	Approved 2025 Amount	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029
Paving	$ 710,000	$ (50,000)	$ (60,000)	$ 600,000	$ 710,000	$ 710,000	$ 710,000	$ 710,000
Municipal Property Repair Fund	100,000	-	52,600	152,600	100,000	100,000	100,000	100,000
Library Maintenance	50,000	(10,725)	(19,275)	20,000	50,000	50,000	50,000	50,000
MS4 Retrofit	-	-	-	-	-	-	-	-
Revaluation	15,000	-	-	15,000	20,000	25,000	25,000	25,000
Little League	12,000	-	-	12,000	12,000	12,000	-	-
Total Transfers	$ 887,000	$ (60,725)	$ (26,675)	$ 799,600	$ 892,000	$ 897,000	$ 885,000	$ 885,000