

TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL	BUDGET	ESTIMATED	PROPOSED
	2007-2008	2008-2009	2008-2009	2009-2010

TOWN AID PROPOSED APPROPRIATIONS

CONTRACTUAL

208 Professional Services	0	20,000	14,500	0
228 Tree Services	0	0	4,500	0
237 Equipment Rental-Trucks	0	0	1,300	0
Equipment Rental-Paver/Roller	0	30,000	25,700	0
Reclamation/Chip Sealing	0	30,000	32,600	0
Equip.Rental-Catch Basin Cleaning	0	0	0	0
Equip.Rental-Reclamation		15,000	14,750	
Equip.Rental-Other	0	5,000	4,300	0

COMMODITIES

315 Supplies-Oil/Rubber Asphalt/Patch	75,900	0	300	0
Pipe	0	0	0	4,000
Catch Basins & Headers	0	0	0	2,000
Asphalt	34,018	75,000	67,000	35,000
Rip Rap, Trap Rock etc	846	5,000	6,000	5,000
Other Supplies	0	0	1,500	
333 Sand, Cement, Gravel	400	5,000	7,500	0
335 Chemicals-Road Salt	0	0	0	0

CAPITAL

408 Equipment	0	0	0	10,000
408 Truck	0	0	0	40,000
482 Regrade Gravel Bank	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOTAL	111,164	185,000	179,950	96,000
-------	---------	---------	---------	--------

TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	87,394	119,735	119,735	87,806
TA-18 Fund Balance	<u>23,770</u>	<u>65,265</u>	<u>60,215</u>	<u>8,194</u>
TOTAL	111,164	185,000	179,950	96,000

TOWN OF POMFRET - FIVE YEAR CAPITAL PLAN FISCAL YEAR 2009-2010

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
ROAD PROJECTS						
Allen Rd-Overlay	0	0	50,000	0	0	0
Babbitt Hill Road-Reclamation	0	0	0	0	150,000	50,000
Bosworth Road-Overlay	0	0	0	0	0	0
Brooklyn Rd-Resurface	0	19,000	150,000	0	0	0
Carter Road-Overlay	0	0	0	30,000	0	0
Cheney Road-Reclamation/Overlay	80,000	0	0	0	0	0
Covell Rd-Bridge Replacement	0	145,000	50,000	0	0	0
Covell Rd-Drainage/Reclamation	80,000	0	0	0	0	0
Culvert Repair and Replacement	0	35,000	0	0	0	0
Day Rd-Drainage/Reclamation	0	0	0	0	0	0
Dolores Circle-Overlay	0	0	0	0	0	0
Evelyn Circle-Overlay	0	0	0	0	0	0
Fairview Circle-Overlay	0	0	0	0	0	0
Fay Road-Reclamation/Overlay	0	0	0	0	135,000	0
Freedley Rd-Overlay	0	0	0	0	0	80,000
Homles Road-Drainage/Overlay	0	0	0	50,000	0	0
James Street-Overlay	0	0	0	25,000	0	0
Jericho Rd-Drainage/Reconstruction	0	0	0	0	0	80,000
Longmeadow Drive-Overlay	30,000	0	0	0	0	0
Margaret Circle-Overlay	0	0	0	0	0	0
Page Road-Reclamation & Overlay	0	0	0	100,000	0	0
Quassett Rd-Overlay	0	0	0	0	0	0
Peterson Rd-Drainage/Reconstruction	0	0	0	0	0	0
Rich Rd-Drainage/Surface	0	0	0	75,000	0	0
River Rd-Drainage/Reconstruct/Reclamation	40,000	0	0	0	0	0
Ruth Circle-Overlay	0	0	0	0	0	0
Sanda Circle-Overlay	0	0	0	0	0	0
Searles Rd-Overlay	0	0	0	0	0	0
Stickney Rd-Overlay	0	0	20,000	0	0	0
Stoddard Rd-Reclamation & Overlay	0	0	60,000	0	0	0
Taft Pond Rd-Drainage/Reclamation	15,000	0	0	0	0	100,000
Town House Drive-Overlay	0	0	0	0	0	0
Tyott Rd-Overlay	0	0	0	0	0	0
Wolf Den Drive Bridge Replacement	0	0	0	0	0	0
Wolf Den Drive-Reclamation & Overlay	0	0	0	50,000	0	0
Woods Hill Road-Reconstruction	0	0	0	0	0	0
Wrights Crossing Drainage/Reconst.	0	0	0	0	0	0
Youngs Road-Drainage/Reconstruction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUBTOTAL	245,000	199,000	330,000	330,000	285,000	310,000
HIGHWAY EQUIPMENT						
Government Surplus	5,000	5,000	5,000	5,000	5,000	5,000
Payloader-Lease/Purchase	0	0	0	0	0	0
Plow and Sander	0	0	0	0	15,000	15,000
Truck-Replacement	<u>50,000</u>	<u>100,000</u>	<u>50,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
SUBTOTAL	55,000	105,000	55,000	35,000	50,000	50,000

TOWN OF POMFRET - FIVE YEAR CAPITAL PLAN FISCAL YEAR 2009-2010

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Development of Booker Property	0	0	0	0	0	0
Garage-New Salt Shed	0	0	0	0	0	0
Land Acquisition-Purchase/Bonds	250,000	100,000	250,000	250,000	250,000	250,000
Pomfret Public Library-Resurf.Parking Lot	0	0	0	0	0	0
PCS Parking Lot-Improvements	0	0	0	0	0	0
Pomfret Land Acquisition Fund	100	100	100	100	100	100
Regrade Gravel Bank	0	0	0	0	0	0
Town Hall-Renovations	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
SUBTOTAL	255,100	105,100	255,100	255,100	255,100	255,100
OTHER EQUIPMENT/IMPROVEMENTS						
Computer Equipment-Map Plotter	0	0	0	0	0	0
Computer Equipment-Lease/Purchase	10,000	9,000	5,000	5,000	5,000	5,000
Computer Software Upgrade-Assessors/Tax	2,000	2,000	2,000	2,000	2,000	2,000
Office Furniture	0	1,000	0	0	0	0
School Facility Needs	110,000	0	150,000	170,000	200,000	200,000
PCS Well	0	30,000	0	0	0	0
PCS Boilers	0	100,000	0	0	0	0
PCS Flooring	0	50,000	0	0	0	0
PCS Bathrooms	0	5,000	0	0	0	0
PCS Modular Siding/Roof	0	15,000	0	0	0	0
PCS Curbing Repair	0	5,000	0	0	0	0
PCS Classroom Ceilings	0	35,000	0	0	0	0
PCS Maintenance Building	0	20,000	0	0	0	0
Photocopier-New Replacement	0	0	0	0	10,000	10,000
Postage Meter	4,000	0	0	0	0	0
Recreation Development	10,000	10,000	10,000	10,000	10,000	10,000
Restoration of Land Records/Vitals	5,000	5,000	5,000	5,000	5,000	5,000.00
Sound Equipment at PCS	0	0	0	0	0	0
Revaluation	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
SUBTOTAL	166,000	312,000	197,000	217,000	257,000	257,000
TOTALS	721,100	721,100	837,100	837,100	847,100	872,100

**2008 TAXABLE GRAND LIST
FISCAL YEAR 2009/2010**

Real Estate	\$ 308,391,770
Personal Property	\$ 10,203,677
Motor Vehicle	\$ 26,608,608
Circuit Breaker	\$ 3,450,620
Net Taxable Grand List	\$ 348,654,675

PROJECTED MILL RATE

Amount to be raised by taxes	\$ 6,897,495
Firefighter's Abatement	\$ 21,000
Tax payers portion of Elderly Freeze	\$ 341
Less State's portion of Circute Breaker	\$ (17,015)
Plus 4% Reserve	\$ 276,073
Adjusted Amount To Be Raised By Taxes	\$ 7,177,894

$$7,177,894 \div 348,654,675 = 20.59$$

CURRENT MILL RATE	20.59 Mills
PRIOR YEAR MILL RATE	<u>20.59 Mills</u>

MILL RATE INCREASE 0.00 Mills

PROJECTED UNRESERVED FUND BALANCE AS OF 06/30/09	\$ 649,319
PROJECTED RESERVED/DESIGNATED FUND BALANCE 06/30/09	\$ 849,232

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE						
PERSONNEL						
105 P/T-Clerical	1,279	900	900	900	0.00%	-
CONTRACTUAL						
202 Financial Acctg-Audit	24,321	17,000	17,585	17,600	3.53%	600
208 Professional Services	0	0	0	0		-
213 Travel & Meetings	0	100	0	100	0.00%	-
231 Legal Notices	579	1,000	600	1,000	0.00%	-
232 Printing-Annual Report	1,800	1,800	1,855	1,800	0.00%	-
COMMODITIES						
301 Office Supplies	29	100	25	100	0.00%	-
315 Other Supplies	<u>90</u>	<u>50</u>	<u>0</u>	<u>50</u>	0.00%	-
TOTAL	28,098	20,950	20,965	21,550	2.86%	600
1102 BOARD OF SELECTMEN						
PERSONNEL						
101 F/T First Selectman	36,500	36,500	36,500	36,500	0.00%	-
102 P/T Selectmen's Clerk	0	0	0	0		-
P/T Selectmen Admn. Clerk	16,837	19,000	22,900	25,272	33.01%	6,272
P/T-Two Selectmen	7,210	7,210	7,210	7,210	0.00%	-
105 Temporary Accounting	0	25,000	18,000	10,000	-60.00%	(15,000)
106 P/T Clerical Assist-Referend	189	-	-	-	-	-
CONTRACTUAL						
203 Index Verification	694	675	600	675	0.00%	-
208 Professional Services	5,131	4,500	6,200	5,800	28.89%	1,300
211 Professional affiliation	30	200	100	200	0.00%	-
212 Transportation-mileage	600	800	600	800	0.00%	-
213 Travel & Meetings	134	300	0	-	-100.00%	(300)
215 Training-Constables/Tree Wa	0	0	45	0		-
231 Advertising	1,204	1,500	1,100	500	-66.67%	(1,000)
232 Printing-Publications	4,296	4,500	4,000	4,500	0.00%	-
240 Fines/Penalties	0	200	0	200	0.00%	-
250 School Bldg.Committee	0	0	0	0		-
COMMODITIES						
301 Office supplies	95	200	150	150	-25.00%	(50)
302 Equipment(under \$100)	106	100	0	100	0.00%	-
315 Supplies-Constables	1,471	1,500	1,000	1,500	0.00%	-
342 Periodicals, Magazine	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>
TOTAL	74,496	102,285	98,405	93,507	-8.58%	(8,778)

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1301 TREASURER						
PERSONNEL						
101 F/T-Treasurer	10,912	11,357	11,320	11,700	3.02%	343
101 F/T-Asst Treasurer	8,700	9,085	9,043	9,360	3.03%	275
105 Bookkeeper	1,734	21,840	30,250	22,495	3.00%	655
105 Part-Time-Data Entry Clerk	7,615	0	0	0		-
CONTRACTUAL						
208 Professional Services	2,803	0	400	0		-
211 Professional Affiliation	0	35	0	35	0.00%	-
212 Mileage	85	50	0	50	0.00%	-
213 Travel & Meetings	0	35	0	35	0.00%	-
215 Training-GFOA Classes	0	75	0	75	0.00%	-
232 Printing-Forms	561	700	300	400	-42.86%	(300)
240 Bank Fees	94	40	0	40	0.00%	-
COMMODITIES						
301 Office Supplies	<u>38</u>	<u>50</u>	<u>200</u>	<u>50</u>	<u>0.00%</u>	<u>-</u>
TOTAL	32,542	43,267	51,513	44,240	2.25%	973
1302 TAX COLLECTOR						
PERSONNEL						
102 F/T-Tax Collector	29,120	29,994	29,977	30,894	3.00%	900
102 P/T-Tax Collector Asst	0	8,000	7,000	8,500	6.25%	500
105 P/T-Clerical	3,774	0	0	0		-
CONTRACTUAL						
203 Legal Services	1,784	2,500	200	2,000	-20.00%	(500)
205 Data Processing	2,000	2,000	2,150	2,200	10.00%	200
208 Prof.Services-Bind Rate Bool	70	130	75	130	0.00%	-
208 Prof.Services-Collection Ager	4,600	4,500	500	2,000	-55.56%	(2,500)
208 Prof.Serv.-Accurint Program	360	400	270	600	50.00%	200
208 DMV Reporting Fees	731	732	762	732	0.00%	-
211 Professional Affiliations	85	100	115	165	65.00%	65
212 Transportation-Mileage	58	70	0	70	0.00%	-
213 Travel & Meetings	134	250	300	500	100.00%	250
215 Training	1,469	500	478	500	0.00%	-
231 Legal Notices	375	500	500	500	0.00%	-
232 Printing-Forms,Envelop.	461	750	550	600	-20.00%	(150)
239 Rental-P.O. Box	0	70	0	0	-100.00%	(70)
240 Bank Fees	61	75	60	80	6.67%	5
255 Tax Refunds/Overpaymts	10,544	12,000	15,000	12,000	0.00%	-
COMMODITIES						
301 Office Supplies	334	330	336	350	6.06%	20
302 Equipment(Under \$100)	0	100	75	100	0.00%	-
342 Publications	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>-</u>
TOTAL	55,959	63,001	58,348	61,921	-1.71%	(1,080)

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1303 TAX ASSESSORS						
PERSONNEL						
101 F/T-Tax Assessor	29,476	34,827	34,800	35,872	3.00%	1,045
102 P/T-Tax Assessor	0	0	0	0		-
105 P/T-Clerical	-	3,900	1,900	3,900	0.00%	-
CONTRACTUAL						
201 Updating Tax Maps	2,900	0	0	0		-
205 Data Processing	1,450	1,600	1,600	1,650	3.13%	50
208 Professional Services	9,815	0	0	0		-
208 Prof. Services-Asst.Tax Asse	-	9,000	6,900	7,200	-20.00%	(1,800)
211 Professional Affiliations	100	100	100	100	0.00%	-
212 Transp-Field Work	63	200	200	200	0.00%	-
213 Travel & Meetings	287	200	250	200	0.00%	-
215 Training-CCMA Seminars	489	500	500	500	0.00%	-
223 Maint/License-Software	4,000	4,000	4,000	4,400	10.00%	400
223 Vision-WEB Hosting	3,400	3,400	3,400	3,400	0.00%	-
223 Public Station/Printer	735	900	1,250	900	0.00%	-
231 Legal Notices	81	85	85	85	0.00%	-
232 Printing	84	200	200	200	0.00%	-
240 Fines/Fees	0	50	50	50	0.00%	-
COMMODITIES						
301 Office Supplies	398	400	400	400	0.00%	-
302 Equipment(under \$100)	0	100	100	100	0.00%	-
315 Supplies-Maps	0	50	50	50	0.00%	-
342 Publications, etc.	<u>285</u>	<u>300</u>	<u>200</u>	<u>300</u>	<u>0.00%</u>	<u>-</u>
TOTAL	53,563	59,812	55,985	59,507	-0.51%	(305)

1304 BOARD OF ASSESSMENT APPEALS

CONTRACTUAL						
208 Professional Services	300	600	500	600	0.00%	-
215 Training	25	0	0	0		-
231 Legal Notices	71	100	100	100	0.00%	-
COMMODITIES						
342 Publications	<u>0</u>	<u>50</u>	<u>0</u>	<u>50</u>	<u>0.00%</u>	<u>-</u>
TOTAL	396	750	600	750	0.00%	-

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1401 PLANNING & ZONING COMMISSION						
PERSONNEL						
105 P/T-Clerical	5,039	6,000	6,500	6,000	0.00%	-
105 Zoning Enforcement Officer	-	-	1,900	3,000		
CONTRACTUAL						
201 Engineering Reviews	2,000	3,000	5,200	3,000		
203 Legal-Services	5,630	7,500	8,000	9,000	20.00%	1,500
208 Town Planner	17,150	9,000	6,690	9,000	0.00%	-
208 Zoning Enforcement Officer	2,847	5,000	227	-	-100.00%	(5,000)
211 Prof. Affiliations	0	0	0	0		-
212 Mileage	449	900	350	500	-44.44%	(400)
213 Travel & Meetings	0	300	0	300	0.00%	-
215 Training	0	300	0	300	0.00%	-
231 Legal Notices	2,565	3,000	2,500	2,500	-16.67%	(500)
232 Printing	55	500	0	500	0.00%	-
255 Refunds-Cost Base Fees	400	0	500	0		-
COMMODITIES						
301 Office Supplies	247	300	200	300	0.00%	-
302 Office Furniture & Equip.	0	100	0	0	-100.00%	(100)
315 Other Supplies-Maps etc	47	200	0	0	-100.00%	(200)
342 Publications	15	150	15	150	0.00%	-
404 Office Furniture & Equipment	0	350	0	0	-100.00%	(350)
TOTAL	36,444	36,600	32,082	34,550	-5.60%	(2,050)
1402 CONSERVATION						
PERSONNEL						
105 P/T-Clerical	3,060	1,425	1,500	0	-100.00%	(1,425)
CONTRACTUAL						
201 Mapping Services	0	0	0	-		-
208 Proessional Services	0	100	0	300	200.00%	200
211 Professional Affililation	45	50	50	50	0.00%	-
212 Mileage	0	75	0	150	100.00%	75
213 Travel & Meetings	25	75	50	150	100.00%	75
215 Training	0	300	0	300	0.00%	-
231 Advertising	324	100	0	0	-100.00%	(100)
232 Printing	94	300	350	300	0.00%	-
COMMODITIES						
301 Office Supplies	536	200	200	200	0.00%	-
302 Office Furniture	100	100	0	0	-100.00%	(100)
315 Other Supplies-Min.Book, Maps	48	100	775	0	-100.00%	(100)
342 Publications	21	100	23	100	0.00%	-
TOTAL	4,253	2,925	2,948	1,550	-47.01%	(1,375)

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1403 INLAND WETLANDS COMMISSION						
PERSONNEL						
105 P/T-Clerical	11,546	6,000	8,425	6,000	0.00%	-
105 Wetlands Enforcement Office	-	-	1,300	2,000		
CONTRACTUAL						
201 Engineering Reviews	2,945	4,000	5,188	4,000	0.00%	-
203 Legal	7,753	5,000	2,100	5,000	0.00%	-
208 Prof.Serv-Enforc. Officer	2,091	4,000	185	-	-100.00%	(4,000)
208 Prof.Services-Town Planner	7,947	10,000	6,850	9,000	-10.00%	(1,000)
208 Environ. Review Team	0	0	0	0		-
211 Professional Affiliations	45	100	50	100	0.00%	-
212 Transportation	368	500	350	500	0.00%	-
213 Travel & Meetings	0	300	0	300	0.00%	-
215 Training	175	200	150	200	0.00%	-
231 Legal Notices	3,494	4,000	2,200	3,500	-12.50%	(500)
232 Printing	94	1,100	100	500	-54.55%	(600)
255 Cost Base Fees-Refund	0	0	102	0		-
COMMODITIES						
301 Office Supplies	458	800	700	300	-62.50%	(500)
302 Office Equip-Under \$100	100	100	0	100	0.00%	-
315 Other Supplies	47	200	0	100	-50.00%	(100)
342 Publications	79	200	23	100	-50.00%	(100)
404 Office Furniture & Equip.	0	200	190	-	0.00%	(200)
TOTAL	37,142	36,700	27,913	31,700	-13.62%	(5,000)

1404 ZONING BOARD OF APPEALS

PERSONNEL						
105 Part-Time Clerk	230	1,500	1,425	1,000	-33.33%	(500)
CONTRACTUAL						
203 Legal Services	1,846	1,000	3,500	4,000	300.00%	3,000
208 Professional Services	56	1,000	-	100	-90.00%	(900)
213 Travel & Meetings	0	500	75	100	-80.00%	(400)
231 Legal Notices	311	1,000	1,400	1,000	0.00%	-
232 Printing	55	-	0	-		
COMMODITIES						
301 Office Supplies	28	50	25	50	0.00%	-
302 Office Furniture & Equip.	0	100	0	0	-100.00%	(100)
342 Publications	15	100	20	0		
TOTAL	2,541	5,250	6,445	6,250	19.05%	1,000

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1405 REGIONAL GRANTS						
CONTRACTUAL						
251 NE Council of Gov'ts	4,110	3,935	3,964	3,957	0.56%	22
257 Council of Small Towns	725	0	0	0		-
260 TVCCA-Meals on Wheels	798	800	800	800		-
270 Housing Rehab. Program	0	0	0	0		-
273 Eastern CT Conserv. Dist	500	0	0	0		-
274 Transit District	3,000	3,000	2,755	2,748	-8.40%	(252)
275 Sexual Assault Crisis Center	700	700	700	700	0.00%	-
276 CT. Conference. of Munic.	2,208	0	0	0		-
280 Camp Quinebaug-Summer P	500	500	500	500	0.00%	-
282 N.E. Community Kitchen	1,000	1,000	1,000	1,000	0.00%	-
283 Comm. Agnst. Subs. Abuse	570	570	570	570	0.00%	-
285 NE CT Chamber Commerce	0	160	175	160	0.00%	-
286 Quinebaug/Shetucket	<u>0</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>0.00%</u>	<u>-</u>
TOTAL	14,111	10,915	10,714	10,685	-2.11%	(230)
1406 WATER POLLUTION CONTROL AUTHORITY						
PERSONNEL						
105 P/T-Clerical	-	0	0	0		-
CONTRACTUAL						
231 Legal Notices	<u>-</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>-</u>
TOTAL	-	0	0	0		-
1407 ECONOMIC DEVELOPMENT COMMISSION						
PERSONNEL						
P/T-Clerical	0	0	0	0		-
CONTRACTUAL						
203 Legal Services	0	0	0	0		-
208 Professional Services	-	2,000	2,000	2,000	0.00%	-
211 Professional Affiliation	0	0	0	0		-
213 Travel & Meetings	0	150	100	150	0.00%	-
231 Legal Notices	-	0	0	0		-
232 Advertising	-	2,000	1,000	1,500	-25.00%	(500)
CAPITAL						
482 Capital Transfer-Developmen	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>-</u>
TOTAL	10,000	4,150	3,100	3,650	-12.05%	(500)

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1501 TOWN COUNSEL						
CONTRACTUAL						
203 Legal-Town Counsel	1,380	3,000	3,200	3,000	0.00%	-
203 Legal Services-Other	220	4,000	7,900	4,000	0.00%	-
242 Claims-Settlement Suits	-	0	-	0		-
TOTAL	1,600	7,000	11,100	7,000	0.00%	-
1502 PROBATE COURT						
CONTRACTUAL						
207 Indexing & Recording	0	1,100	500	1,100	0.00%	-
208 Microfilm Storage	0	50	0	50	0.00%	-
217 Postage	58	0	0	0		-
232 Printing	0	300	250	300	0.00%	-
COMMODITIES						
301 Office Supplies	212	100	230	100	0.00%	-
302 Equipment(under \$100)	0	100	90	100	0.00%	-
342 Periodicals, Books	36	500	40	500	0.00%	-
TOTAL	306	2,150	1,110	2,150	0.00%	-

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1601 TOWN CLERK						
PERSONNEL						
101 F/T-Town Clerk	30,418	31,659	31,636	32,609	3.00%	950
101 F/T-Assistant Clerk	25,861	26,915	26,895	27,722	3.00%	807
106 Temp Town Clerk	16,991	0	0	0		-
CONTRACTUAL						
207 Indexing & Recording	4,480	9,000	7,500	9,000	0.00%	-
208 Microfilm Storage	242	220	252	220	0.00%	-
211 Professional Affiliation	335	300	200	300	0.00%	-
212 Transportation	0	25	0	25	0.00%	-
213 Travel/ Meeting-Regional	283	100	50	100	0.00%	-
213 Travel/Meetings-Election	0	500	0	500	0.00%	-
215 Training-Town Clerk	280	300	0	300	0.00%	-
224 Equipment Repairs	75	0	0	0		-
231 Legal Notices	176	500	500	500	0.00%	-
232 Printing	0	150	25	150	0.00%	-
265 Vital Statistics	88	100	90	100	0.00%	-
COMMODITIES						
301 Office Supplies	816	400	250	400	0.00%	-
302 Equipment(under \$100)	0	100	100	100	0.00%	-
342 Books,Mag. & Periodicals	0	50	0	50	0.00%	-
TOTAL	80,045	70,319	67,498	72,076	2.50%	1,757

1604 CENTRAL SERVICES

CONTRACTUAL						
217 Postage	11,215	10,000	9,500	10,000	0.00%	-
223 Serv.Contracts-Copiers	1,522	1,300	1,500	1,300	0.00%	-
223 Serv.Contr-Post.Scale	0	250	0	250	0.00%	-
223 Computer Maint/Licens.	14,701	15,000	16,000	15,000	0.00%	-
223 Serv.Contracts-Other	0	-	-	-		-
224 Equipment Repairs	297	500	200	500	0.00%	-
232 Printing-Forms, etc.	150	150	0	150	0.00%	-
239 Rental-Postage Meter	657	815	900	815	0.00%	-
COMMODITIES						
301 Office-Paper/Toner	780	2,300	2,000	2,300	0.00%	-
301 Office Supplies-Other	804	700	900	700	0.00%	-
327 Repair Parts-/Drums	0	300	0	300	0.00%	-
404 Off.Furniture & Equip.	0	200	0	200	0.00%	-
TOTAL	30,126	31,515	31,000	31,515	0.00%	-

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1701 ELECTIONS/PRIMARIES						
PERSONNEL						
105 P/T-Clerical	418	850	400	850	0.00%	-
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	5,701	4,500	2,500	4,000	-11.11%	(500)
213 Travel & Meetings	0	100	0	100	0.00%	-
215 Training	1,036	1,200	500	800	-33.33%	(400)
216 Telephone	101	200	100	200	0.00%	-
224 Equipment Repairs	0	100	0	100	0.00%	-
231 Legal Notices	700	700	200	400	-42.86%	(300)
232 Printing-Election Forms	1,851	3,000	1,200	3,000	0.00%	-
244 Meals	580	400	315	400	0.00%	-
COMMODITIES						
301 Office Supplies	26	0	0	0		-
315 Other Supplies-Elections	1,083	0	0	0		-
325 Other Equipment	<u>376</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>-</u>
TOTAL	11,872	11,050	5,215	9,850	-10.86%	(1,200)
1702 REGISTRARS OF VOTERS						
PERSONNEL						
105 P/T-Registrars	10,455	7,725	8,000	7,975	3.24%	250
CONTRACTUAL						
205 Data Processing	0	200	86	200	0.00%	-
208 Prof.Services-Deputies	1,002	200	400	500	150.00%	300
211 Prof.Affiliations	110	125	120	125	0.00%	-
212 Mileage	39	-	235	50		50
213 Travel & Meetings	1,126	600	1,600	1,000	66.67%	400
231 Legal Notices	0	-	0	0		-
232 Printing	(961)	-	25	0		-
COMMODITIES						
301 Office Supplies	156	75	75	75	0.00%	-
302 Equipment-Under \$100	-	50	-	50	0.00%	-
315 Other Supplies	<u>0</u>	<u>-</u>	<u>100</u>	<u>-</u>		<u>-</u>
TOTAL	11,927	8,975	10,641	9,975	11.14%	1,000

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1801 PUBLIC BUILDINGS						
PERSONNEL						
105 P/T-Custodian	0	0	0	0		-
CONTRACTUAL						
208 Professional Services	-	-	-	8,975		
208 Prof.Servs.-Locksmith	0	500	-	-	-100.00%	(500)
208 Prof.Servs.-Carpets	400	400	400	-	-100.00%	(400)
208 Prof.Servs.-Electrician	0	300	450	-	-100.00%	(300)
208 Prof.Services-Custodial	3,792	4,080	4,000	-	-100.00%	(4,080)
208 Prof.Servs.-Septic.	0	175	200	-	-100.00%	(175)
208 Prof.Servs.-Sprinkler Sys.	406	1,200	430	-	-100.00%	(1,200)
216 Telephone	6,961	8,000	9,000	8,000	0.00%	-
218 Rubbish Removal	476	340	340	340	0.00%	-
220 Electricity	6,136	9,000	6,500	9,000	0.00%	-
221 Fuel-Heating	5,186	10,000	8,000	9,000	-10.00%	(1,000)
223 Service Contracts	12	0	0	0		-
226 Build. Repairs-Twn Off.	225	1,000	200	1,000	0.00%	-
229 Other Repair Services	59	0	0	0		-
237 Equipment Rental	108	0	270	0		-
COMMODITIES						
302 Office Equip.Supplies, Repair	-	100	-	1,665	1565.00%	1,565
315 Other Supplies	233	250	100	-	-100.00%	(250)
321 Custodial Supplies	185	100	100	-	-100.00%	(100)
322 Paper Goods	86	250	350	-	-100.00%	(250)
325 Other Equipment	17	100	25	-	-100.00%	(100)
327 Equipment Repair Parts	359	65	50	-	-100.00%	(65)
340 Other Supplies	871	800	1,500	-	-100.00%	(800)
342 Periodicals, Books	120	135	150	135	0.00%	-
404 Office Furniture & Equipment	<u>295</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	<u>(200)</u>
TOTAL	25,927	36,995	32,065	38,115	3.03%	1,120

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
2201 FIRE MARSHAL						
PERSONNEL						
105 P/T Fire Marshal	8,000	8,000	8,000	8,250	3.13%	250
105 P/T Fire Marshal Deputy-Per Die	3,000	3,000	2,250	500		
CONTRACTUAL						
208 Professional Services	0	0	0	0		
211 Professional Affiliations	150	200	150	200	0.00%	-
212 Mileage	0	250	50	250	0.00%	-
213 Travel & Meetings	0	500	100	500	0.00%	-
215 Training	0	500	0	500	0.00%	-
216 Telephone	0	500	0	0	-100.00%	(500)
217 Postage	0	50	0	50	0.00%	-
223 Computer Maint/Licens.	0	350	0	400	14.29%	50
225 Radio Repairs	0	200	0	300	50.00%	100
232 Printing-Letterhead	0	100	75	150	50.00%	50
260 Fire Marshall-Prof Services	0	120	0	150	25.00%	30
270 Fire Prevention Awards	0	0	0	100		100
COMMODITIES						
315 Other Supplies	23	0	0	200		200
323 Safety Clothing/Equipment	604	500	1,165	500	0.00%	-
342 Periodicals & Books	21	500	1,200	800	60.00%	300
404 Equip.-OSHA Required	<u>0</u>	<u>500</u>	<u>500</u>	<u>800</u>	<u>0.00%</u>	<u>300</u>
TOTAL	11,798	15,270	13,490	13,650	-10.61%	-1,620
2301 CIVIL DEFENSE/EMERGENCY PREPAREDNESS						
COMMODITIES						
208 Professional Services	-	-	1,700	0		
315 Other Supplies	164	25	0	25	0.00%	-
CAPITAL						
408 Other Equipment	<u>0</u>	<u>1,000</u>	<u>200</u>	<u>1,000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	164	1,025	1,900	1,025	0.00%	-
2401 CANINE CONTROL						
CONTRACTUAL						
208 Professional Services	12,882	13,045	12,978	12,495	-4.22%	(550)
217 Postage	0	150	150	0	-100.00%	(150)
232 Printing	323	350	300	350	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & Notices	40	300	200	60	-80.00%	(240)
315 Supplies-Tags etc.	<u>46</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>0.00%</u>	<u>-</u>
TOTAL	13,291	13,905	13,688	12,965	-6.76%	(940)

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
3101 ROADS AND DRAINAGE						
PERSONNEL						
101 F/T-Road Foreman	43,232	46,264	46,207	47,652	3.00%	1,388
101 F/T-Mechanic/Welder	34,815	38,020	37,992	39,160	3.00%	1,140
101 F/T-Laborer/Equip.Operator	21,890	25,000	25,480	27,000	8.00%	2,000
101 F/T/ Laborer	30,801	30,285	30,262	31,200	3.02%	915
103 Overtime	6,114	10,000	7,500	10,000	0.00%	-
105 P/T-Occas./Temporary	6,534	12,000	5,000	12,000	0.00%	-
CONTRACTUAL						
201 Prof.Services-Engineer	5,000	5,000	5,200	5,000	0.00%	-
208 Prof.Services-Uniforms	2,459	3,500	1,027	2,500	-28.57%	(1,000)
208 Prof.Services-Pagers	1,400	1,600	1,600	1,600	0.00%	-
208 Prof.Services-Other	1,990	500	500	500	0.00%	-
211 Prof. Affiliations	100	50	50	50	0.00%	-
215 Training	144	400	400	400	0.00%	-
220 Electricity-Street Lights	888	1,500	1,000	1,000	-33.33%	(500)
228 Tree Service	15,229	15,000	15,000	15,000	0.00%	-
237 Equip.Rental-Excavator	0	4,000	4,000	0	-100.00%	(4,000)
237 Equip.Rental-Trucks	9,250	10,000	10,000	10,000	0.00%	-
237 Equip.Rental-Vacuum	0	6,000	6,000	6,000	0.00%	-
237 Equip.Rental-Roller/Grader	8,098	4,000	4,000	1,000	-75.00%	(3,000)
237 Equip.Rental-Other	33,347	0	0	0	-	-
COMMODITIES						
315 Supplies-Pipe	4,876	6,500	6,500	6,500	0.00%	-
315 Supplies-Catch Basins	293	2,500	2,500	2,500	0.00%	-
315 Supplies-Oil & Patch	10,497	6,000	10,500	6,000	0.00%	-
315 Rip Rap, Trap Rock, Stone et	10,918	5,000	11,000	5,000	0.00%	-
323 Safety Clothing/Equip	-	400	300	400	0.00%	-
325 Supplies/Equipment	34	250	200	1,150	360.00%	900
329 Hand Tools	28	300	300	-	-100.00%	(300)
331 Supplies-Bridge Repairs	-	250	250	-	-100.00%	(250)
332 Paint Supplies	-	300	300	-	-100.00%	(300)
333 Cement, Sand & Gravel	14	50	50	-	-100.00%	(50)
335 Road Chemicals	890	5,000	5,000	2,500	-50.00%	(2,500)
339 Road Signs	2,836	2,000	3,000	2,000	0.00%	-
482 Searles Rd-CNR Overexpenc	38,177	-	-	-	-	-
482 Fay Rd-CNR Overexpend	742	-	-	-	-	-
482 Town Portion-Bridge Rte. 44	<u>5,625</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>
TOTAL	296,221	241,669	241,118	236,112	-2.30%	(5,557)

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
3102 SNOW REMOVAL						
PERSONNEL						
103 Overtime Payroll	22,004	27,000	27,000	27,000	0.00%	-
CONTRACTUAL						
237 Equipment Rental-Plow Trucl	0	0	560	0		
COMMODITIES						
315 Supplies and Services	37	200	100	500	150.00%	300
326 Plow Repair Parts	11,375	7,500	7,500	7,500	0.00%	-
333 Cement, Sand & Gravel	4,744	20,000	13,500	20,000	0.00%	-
335 Chemicals-Road Salt & Mag. Chlorid	<u>42,772</u>	<u>35,000</u>	<u>41,000</u>	<u>35,000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	80,932	89,700	89,660	90,000	0.33%	300

3104 GARAGE

CONTRACTUAL						
208 Professional Services	1,404	1,000	1,000	1,000	0.00%	-
216 Telephone	560	700	550	700	0.00%	-
218 Rubbish Removal	923	1,200	1,000	1,200	0.00%	-
220 Electricity	2,049	2,000	2,950	2,000	0.00%	-
221 Fuel-Heating	4,252	5,500	5,500	5,500	0.00%	-
224 Equipment Repairs	0	75	75	75	0.00%	-
226 Building Repairs	1,068	1,500	1,000	1,500	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	90	50	0.00%	-
315 Other Supplies	1,067	1,000	1,000	1,000	0.00%	-
323 Safety Clothing/Equip	112	250	250	250	0.00%	-
325 Other Equipment	0	200	200	200	0.00%	-
329 Hand Tools	310	1,000	500	1,000	0.00%	-
331 Building Supplies	373	500	500	500	0.00%	-
332 Paint Supplies	0	200	100	200	0.00%	-
333 Cement, Sand & Gravel	0	100	100	100	0.00%	-
404 Office Equip.-Digital Camera	0	-	-	0		-
408 Equip-Specialty Tools	<u>239</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	12,357	16,275	15,815	16,275	0.00%	-

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
3105 FLEET MAINTENANCE						
208 Professional Services	0	250	250	250	0.00%	-
221 Truck and Equipment Repair	0	-	-	-		
223 Contract-Welding Supp.	195	300	350	300	0.00%	-
223 JD Backhoe-Maint. Contract	0	1,650	1,650	1,650		
224 Truck/Equipment Repairs	9,594	10,000	10,000	10,000	0.00%	-
COMMODITIES						
311 Gasoline	8,952	7,500	7,500	7,500	0.00%	-
312 Fuel-Diesel	20,062	35,000	35,000	35,000	0.00%	-
314 Oil & Lubrication	1,190	1,600	1,600	1,600	0.00%	-
315 Other Supplies	7	300	200	300	0.00%	-
323 Protective Cloth/Equip.	27	125	100	125	0.00%	-
326 Truck Repair-Tires	5,609	5,000	5,000	5,000	0.00%	-
327 Equipment Repair Trucks & E	10,765	15,000	15,000	15,000	0.00%	-
327 Equipment Parts-Other	34	0	0	0		-
328 Welding Supplies	1,159	2,000	1,500	2,000	0.00%	-
332 Paint Supplies	0	500	200	500	0.00%	-
408 Equip-Sweeper Brooms	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>0.00%</u>	<u>-</u>
TOTAL	58,194	79,825	78,950	79,825	0.00%	-
3106 BULKY WASTE						
CONTRACTUAL						
263 Bulky Waste Collections	19,598	33,000	25,000	33,000	0.00%	-
263 Roadside Clean-Up	675	1,700	800	1,700	0.00%	-
263 Household Hazard.Waste	0	0	0	6,990		6,990
263 Recycling Collection	178	0	0	0	0.00%	-
COMMODITIES						
302 Green Team	<u>0</u>	<u>2,000</u>	<u>2,500</u>	<u>1,000</u>	<u>-50.00%</u>	
TOTAL	20,451	36,700	28,300	42,690	16.32%	5,990

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
3109 CEMETERIES						
208 Abington Cemetery	3,000	3,000	3,000	3,060	2.00%	60
208 Pomfret Cemetery Corp	3,000	3,200	3,200	3,200	0.00%	-
208 Other Cemeteries	648	1,000	1,000	1,000	0.00%	-
208 Pomfret Street Cemetery	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0.00%</u>	<u>-</u>
TOTAL	8,148	8,700	8,700	8,760	0.69%	60
3110 GROUNDS & PARK MAINTENANCE						
PERSONNEL						
105 Part-Time-Park Maintenance	2,407	7,000	8,900	6,000	-14.29%	(1,000)
CONTRACTUAL						
208 Prof.Serv-Town Hall	513	1,000	1,500	1,000	0.00%	-
208 Prof.Serv-Senior Center	-	-	-	600		
208 Prof.Serv-Rec Park	0	0	0	2,250		2,250
212 Mileage Reimbursement	0	50	50	50		-
220 Electricity-Rec. Park	435	1,000	1,100	0		(1,000)
224 Equipment Repairs	0	200	100	200	0.00%	-
230 Grounds Maint-Rec. Park	3,451	0	0	0		-
230 Grounds Maint-Walking Trails	0	200	100	200	0.00%	-
231 Advertising	176	0	0	-		#VALUE!
237 Equipment Rental	0	500	500	500	0.00%	-
239 Other Rentals-Port A John	967	2,500	2,250	800	-68.00%	(1,700)
COMMODITIES						
315 Maintenance Supplies	786	500	1,850	500	0.00%	-
321 Custodial Supplies	28	200	-	200	0.00%	-
325 Other Equip.-Recreation Park	63	500	200	500	0.00%	-
327 Equip. Repair Parts	122	500	300	500	0.00%	-
334 Ground Supplies	860	2,000	1,000	800	-60.00%	(1,200)
CAPITAL						
408 Other Equipment	<u>0</u>	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>	<u>-</u>
TOTAL	9,808	16,150	17,850	14,100	-12.69%	(2,050)
3401 BUILDING INSPECTION						
PERSONNEL						
105 Part-Time Building Official	21,616	22,281	22,268	22,950	3.00%	669
105 P/T-Clerical	66	500	400	100	-80.00%	(400)
CONTRACTUAL						
208 Building Inspector Fees	325	50	50	50	0.00%	-
211 Professional Affiliations	0	200	100	100	-50.00%	(100)
212 Mileage	2,248	2,500	2,500	2,000	-20.00%	(500)
213 Travel & Meetings	175	150	150	150	0.00%	-
215 Training	200	250	250	250	0.00%	-
232 Printing	0	100	600	100	0.00%	-
COMMODITIES						
301 Office Supplies	12	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	100	100	100	0.00%	-
315 Other Supplies	0	100	50	100	0.00%	-
323 Safety Clothing & Equipment	394	600	500	300	-50.00%	(300)
342 Periodicals, Books	0	300	300	300	0.00%	-
CAPITAL						
404 Office Furniture & Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	<u>-</u>
TOTAL	25,036	27,181	27,318	26,550	-2.32%	(631)

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
4101 HEALTH SUPERVISION & OPERATION						
CONTRACTUAL						
253 Dist. Dept of Health	15,703	16,000	16,000	16,000	0.00%	-
256 HealthNet Home Care	5,000	1,000	1,000	1,000	0.00%	-
275 United Services	2,659	2,659	2,659	2,659	0.00%	-
275 Youth Bureau Services	<u>2,489</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>	-
TOTAL	25,851	20,659	20,659	20,659	0.00%	-
4201 SOCIAL SERVICES						
PERSONNEL						
105 P/T-Clerical	1,778	-	-	-		-
105 P/T-Municipal Agent	1,349	-	-	-		-
CONTRACTUAL						
208 Professional Services-Elderly	581	200	200	200	0.00%	-
208 Professional Services-TEEG	1,000	3,000	3,000	5,000	66.67%	2,000
211 Professional Affiliations	0	25	-	0	-100.00%	(25)
212 Transportation	276	175	100	100	-42.86%	(75)
213 Travel & Meetings	0	85	50	50	-41.18%	(35)
231 Advertising	0	100	100	100	0.00%	-
241 General Assistance	390	0	0	-		#VALUE!
241 Non Reimbursable	0	1,000	500	1,000	0.00%	-
244 Food Bank	-	400	400	500	25.00%	100
COMMODITIES						
301 Office Supplies	165	100	200	0	-100.00%	(100)
315 Other Supplies	342	100	100	100	0.00%	-
CAPITAL						
482 Transfer-Fuel Assistance	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>		
TOTAL	5,881	55,185	54,650	7,050	-87.22%	(48,135)
4205 SENIOR SERVICES						
CONTRACTUAL						
205 Senior Agent-Activiies Coord	-	17,000	15,218	17,510	3.00%	510
208 Professional Services	0	0	3,300	0		-
216 Telephone-Internet	0	0	650	0		-
220 Electricity	560	0	1,200	0		-
221 Heating Fuel	2,895	0	2,200	0		-
230 Mowing Grange Hall	770	0	-	0		-
260 QV Senior Citizens Center	0	0	0	0		-
260 Senior Programs	0	-	-	1,800		-
260 Pomfret Seniors	1,500	1,700	1,700	800	-52.94%	(900)
COMMODITIES						
301 Office Supplies	0	-	-	400		
315 Other Supplies	27	100	550	150	50.00%	50
321 Janitorial Services	0	100	100	0	-100.00%	(100)
322 Paper Goods	0	100	100	200	100.00%	100
327 Equipment Repair Parts	0	100	250	150	50.00%	50
342 Publications	-	-	-	200		
TOTAL	5,752	19,100	25,268	21,210	11.05%	2,110

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
5101 POMFRET PUBLIC LIBRARY						
PERSONNEL						
102 Reg. P/T-Librarian	22,589	23,150	23,150	23,845	3.00%	695
105 P/T Library Assistant	8,291	9,828	9,828	10,123	3.00%	295
105 Program Director	3,858	4,500	4,500	4,635		
105 P/T Custodian	938	1,082	1,000	1,114	2.96%	32
105 P/T Typist/Clerk	3,740	4,404	4,000	4,536	3.00%	132
CONTRACTUAL						
206 Insurance	1,500	1,500	1,500	1,500	0.00%	-
208 Professional Services	1,625	2,000	2,000	2,000	0.00%	-
211 Professional Affiliations	655	600	600	600	0.00%	-
212 Mileage	-	200	200	200	0.00%	-
213 Travel & Meetings	40	300	300	300	0.00%	-
216 Telephone	712	700	700	700	0.00%	-
217 Postage	26	30	50	30	0.00%	-
218 Rubbish Removal	30	300	300	300	0.00%	-
220 Electricity	2,993	3,200	3,200	3,200	0.00%	-
221 Fuel	1,297	3,000	3,000	3,000	0.00%	-
223 Service Contract-Copier	650	450	500	450	0.00%	-
230 Mowing/Snow Removal	1,815	1,200	1,800	1,200	0.00%	-
231 Advertising	0	0	30	0		-
232 Printing	0	0	0	0		-
236 Building Repairs	2	0	0	0		-
COMMODITIES						
304 Office Supplies	1,063	1,200	1,200	1,200	0.00%	-
340 Purchased Supplies	515	0	0	0		-
342 Books-Patrons	5,973	6,200	6,211	6,200	0.00%	-
Magazines-Patrons	608	900	700	900	0.00%	-
Prof. Books/Magazines	296	325	300	325	0.00%	-
Audio & Video	770	1,000	1,000	1,000	0.00%	-
TOTAL	59,986	66,069	66,069	67,358	1.95%	1,289

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY						
CONTRACTUAL						
261 Abington Social Library	<u>19,100</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	0.00%	<u>0</u>
TOTAL	19,100	21,000	21,000	21,000	0.00%	0
5201 RECREATION COMMISSION						
PERSONNEL						
102 F/T Recreation & Soc.Serv.D	28,239	32,000	31,928	32,960	3.00%	960
105 Part-Time Clerk Rec. Commit	1,103	5,000	5,000	5,150	3.00%	150
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	18	2,000	2,000	2,000	0.00%	-
211 Prof. Affiliations	0	60	-	60	0.00%	-
212 Mileage	0	200	50	150	-25.00%	(50)
213 Travel & Meetings	0	200	-	0	-100.00%	(200)
220 Electricity-Rec. Park	541	0	0	0		-
231 Advertising	836	950	900	950	0.00%	-
232 Printing	0	350	350	350	0.00%	-
239 Other Rental-Portable Bathrr	608	0	1220	0		-
270 Special Programs-Seniors	100	500	500	0	-100.00%	(500)
270 Programs-Adults	95	1,500	1,000	1,500	0.00%	-
270 Programs-Children	0	3,000	3,000	3,000	0.00%	-
270 Scholarship-Comm.Service	1,000	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	222	700	500	500	-28.57%	(200)
302 Office Furniture & Equip.	70	0	0	0		-
315 Other Supplies	355	300	200	300	0.00%	-
323 Safety Clothing/Equip	0	100	-	100	0.00%	-
325 Other Equipment	0	0	0	0		-
336 Recreation Supplies	10	800	950	600	-25.00%	(200)
CAPIAL						
408 Recreation Equipment	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>		
TOTAL	33,197	48,460	48,398	48,420	-0.08%	(40)

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
5301 MEMORIAL DAY PROGRAM						
CONTRACTUAL						
208 Prof.Services-Band	100	150	150	150	0.00%	-
208 Prof.Services-PPD	910	0	0	0		
231 Advertising	0	0	0	0		-
239 Rentals-PA System	175	0	0	0		-
237 Equipment Rental-PPD	0	0	2000	0		-
COMMODITIES						
315 Supplies Flags	507	800	800	800	0.00%	-
Supplies-Parade	50	100	100	100	0.00%	-
Supplies-Holiday Program	0	0	0	0		-
Supplies-PPD	135	0	50	0		-
CAPITAL						
482 Transfer-Tricentennial Celebr	2,000	2,000	2,000	2,000	0.00%	-
482 Transfer-Armand Jolly Vetera	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.00%	-
Memorial Day Trust Fund						
TOTAL	4,377	3,550	5,600	3,550	0.00%	-
5302 POMFRET HISTORICAL SOCIETY						
CONTRACTUAL						
208 Historical Sociy	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>0.00%</u>	<u>-</u>
TOTAL	3,500	3,500	3,500	3,500	0.00%	-

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
8101 FRINGE BENEFITS						
PERSONNEL						
110 Workers' Compensation	14,425	22,000	13,000	22,000	0%	-
111 Health Insurance	60,595	80,000	102,712	96,975	21%	16,975
111 Health Insurance-In Lieu Of	21,519	23,000	23,230	21,600	-6%	(1,400)
111 Medicare Suppl.Health Insuræ	9,707	11,500	11,500	11,500	0%	-
112 FICA	42,554	47,268	48,700	43,000	-9%	(4,268)
113 Pension-Retirement	34,916	38,000	38,000	40,000	5%	2,000
116 Accum.Sick Time	5,070	3,000	3,000	3,000	0%	-
116 Accum.Vacation Time	3,045	9,000	5,000	9,000	0%	-
CONTRACTUAL						
204 Medical-Physical Exams	-	200	-	200	0%	-
TOTAL	191,831	233,968	245,142	247,275	6%	13,307
8102 INSURANCE						
203 Insurance-Claims	5,000	0	0	0		
206 Insurance	<u>24,310</u>	<u>30,000</u>	<u>27,615</u>	<u>30,000</u>	<u>0.00%</u>	<u>0</u>
TOTAL	29,310	30,000	27,615	30,000	0.00%	0
8201 BOND & NOTE RETIREMENT						
CONTRACTUAL						
PCS ADDITIONS & RENOVATIONS						
245 1ST Issue-\$4,950,000	0	0	0	0		-
245 2ND Issue-\$2,500,000	0	0	0	0		-
MORTGAGE NOTE-BASTURA PROPERTY						
248 Original Issue-\$500,000	50,982	53,247	53,247	55,404	4.05%	2,157
PSB-PAYLOADER LOAN						
250 Original Issue-\$75,000	0	0	0	0		
251 MacDaniel's Property-Princip	<u>0</u>	<u>50,044</u>	<u>50,044</u>	<u>52,492</u>	<u>4.89%</u>	<u>2,448</u>
TOTAL	50,982	103,291	103,291	107,896	4.46%	4,605
8202 BOND & NOTE INTEREST RETIREMENT						
CONTRACTUAL						
PCS SCHOOL BONDS INTEREST						
246 1ST Issue-\$4,950,000	0	0	0	0		-
246 2ND Issue \$2,500,000	0	0	0	0		-
MORTGAGE NOTE-BASTURE PROPERTY						
249 Original Issue-\$500,000	10,245	7,980	7,980	5,820	-27.07%	(2,160)
PSB-PAYLOADER LOAN						
251 Original Issue-\$75,000	0	0	-	0		
252 MacDaniel's Property-Interes	<u>0</u>	<u>25,700</u>	<u>25,700</u>	<u>23,240</u>	<u>-9.57%</u>	<u>(2,460)</u>
TOTAL	10,245	33,680	33,680	29,060	-13.72%	(4,620)
8301 CONTINGENCY RESERVE						
482 Transfers	<u>0</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	0	5,000	-	5,000	0.00%	-

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING						
BUILDING IMPROVEMENTS						
402 Town Office Alterations	3,489	5,000	5,000	5,000	0.00%	-
402 Building Improvements-Other	0	0		0		
402 Postage Meter	-	4,000	3,475	0	-100.00%	(4,000)
OTHER IMPROVEMENTS						
403 Restore Land Records/Recor	0	5,000	5,000	5,000	0.00%	-
403 Land Acquisition Appraisal	0	0	0	0		-
403 Wyndham Lnd Trst-Loos Purchase	0	0	0	0		-
FURNITURE & EQUIPMENT						
404 Sound Equip.at PCS-Meeting	1409	0	0	0		-
404 Computer Upgrade	8,243	10,000	10,000	9,000	-10.00%	(1,000)
404 Office Furniture	0	-	-	1,000		
404 Map Plotter-Computer Integr	0	-	-	0		-
404 Software Upgrade-3 Yr.	0	2,000	2,000	2,000	0.00%	-
OTHER EQUIPMENT						
408 Plow/Sander	0	0	0	0		-
TRANSFERS						
482.001 LandAcquisition-Purchase/Bc	250,000	250,000	250,000	100,000		
482.02 Town House Drive-Resurface	-	-	-	0		-
482.04 Truck Replacement	100,000	50,000	50,000	100,000	100.00%	50,000
482.06 Regrade Gravel Bank	-	-	-	0		-
482.07 Garage-New Salt Shed	-	-	-	0		-
482.09 Government Surplus	5,000	5,000	5,000	5,000	0.00%	-
482.10 Revaluation	25,000	25,000	25,000	25,000	0.00%	-
482.11 PCS Parking Lot Improvemer	-	-	-	0		-
482.12 Brooklyn Rd-Drainage Projec	-	-	-	0		-
482.13 School Facility Needs	5,000	110,000	110,000	-	-100.00%	(110,000)
482.13.1 PCS Well	-	-	-	30,000		
482.13.2 PCS Boilers	-	-	-	100,000		
482.13.3 PCS Flooring	-	-	-	50,000		
482.13.4 PCS Bathrooms	-	-	-	5,000		
482.13.5 PCS Modular Siding/Roof	-	-	-	15,000		
482.13.6 PCS Curbing Repair	-	-	-	5,000		
482.13.7 PCS Classroom Ceilings	-	-	-	35,000		
482.13.8 PCS Maintenance Building	-	-	-	20,000		
482.14 Pomfret Land Acquisition Fur	2,000	100	100	100	0.00%	-
482.17 Day Rd-Drainage/Reclamatio	90,000	-	-	0		-
482.18 Longmeadow Dr.-Resurface	40,000	30,000	30,000	0	-100.00%	(30,000)
482.19 Taft Pond Rd.-Drainage/Recl	-	15,000	15,000	0	-100.00%	(15,000)
482.2 Covell & Cheney Rd.-Drainag	-	160,000	160,000	0	-100.00%	(160,000)
482.21 Covell Rd.Bridge Replaceme	0	0	0	145,000		145,000
482.22 Page Rd-Repairs & Resurfac	-	-	-	0		-
482.23 Garage/Booker Property-Develop.	-	-	-	0		-
482.24 River Rd-Drainage/Reconstru	60,000	40,000	40,000	0	-100.00%	(40,000)
482.28 Recreation Development	10,000	10,000	10,000	10,000	0.00%	-
482.29 Fay Rd-3/10 Mile Reclam/Overlay	0	0	0	0		-
482.3 Woods Hill Rd-Reconstruction	0	0	0	0		-
482.31 Searles Rd-Overlay	130,000	0		0		-
482.35 Youngs Rd-Drain/Reconst	0	0	0	0		-
482.38 PCS - Rehab & Renovations	20,000	0	0	0		-
482.37 Library Parking Lot-Paving	0	0	0	0		-

TOWN OF POMFRET

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED EXPENSES 2008-2009	PROPOSED BUDGET 2009-2010	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
482.4 Brooklyn Road Resurface	-	-	-	19,000		
482.39 Culvert Repair and Replacerr	-	-	-	35,000		
TOTAL	750,141	721,100	720,575	721,100	0.00%	-
OVERALL TOTAL	2,237,901	2,465,571	2,439,883	2,415,571	-2.03%	(50,000)

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2009 - 2010

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED TO EXPEND 2008-2009	PROPOSED BUDGET 2009-2010	% CHG 2009-2010	\$ CHG 2009-2010
GENERAL GOVERNMENT						
1101 Board of Finance	28,098	20,950	20,965	21,550	2.9%	600
1102 Board of Selectmen	74,496	102,285	98,405	93,507	-8.6%	-8,778
1301 Treasurer	32,542	43,267	51,513	44,240	2.2%	973
1302 Tax Collector	55,959	63,001	58,348	61,921	-1.7%	-1,080
1303 Tax Assessor	53,563	59,812	55,985	59,507	-0.5%	-305
1304 Bd. Assessment Appeals	396	750	600	750	0.0%	0
1401 Planning & Zoning Commiss	36,444	36,600	32,082	34,550	-5.6%	-2,050
1402 Conservation Commission	4,253	2,925	2,948	1,550	-47.0%	-1,375
1403 Inland Wetlands Commissio	37,142	36,700	27,913	31,700	-13.6%	-5,000
1404 Zoning Board of Appeals	2,541	5,250	6,445	6,250	19.0%	1,000
1405 Regional Grants	14,111	10,915	10,714	10,685	-2.1%	-230
1406 Water Pollution Authority	0	0	0	0		0
1407 Economic Development	10,000	4,150	3,100	3,650	-12.0%	-500
1501 Town Counsel	1,600	7,000	11,100	7,000	0.0%	0
1502 Probate Court	306	2,150	1,110	2,150	0.0%	0
1601 Town Clerk	80,045	70,319	67,498	72,076	2.5%	1,757
1604 Central Services	30,126	31,515	31,000	31,515	0.0%	0
1701 Elections & Primaries	11,872	11,050	5,215	9,850	-10.9%	-1,200
1702 Registrars of Voters	11,927	8,975	10,641	9,975	11.1%	1,000
1801 Public Buildings	<u>25,927</u>	<u>36,995</u>	<u>32,065</u>	<u>38,115</u>	<u>3.0%</u>	<u>1,120</u>
	511,348	554,609	527,647	540,541	-2.5%	-14,068
PUBLIC SAFETY						
2201 Fire Marshal	11,798	15,270	13,490	13,650	-10.6%	-1,620
2301 Civil Preparedness	164	1,025	1,900	1,025	0.0%	0
2401 Canine Control	<u>13,291</u>	<u>13,905</u>	<u>13,688</u>	<u>12,965</u>	<u>-6.8%</u>	<u>-940</u>
	25,253	30,200	29,078	27,640	-8.5%	-2,560
PUBLIC WORKS						
3101 Roads & Drainage	296,221	241,669	241,118	236,112	-2.3%	-5,557
3102 Snow Removal	80,932	89,700	89,660	90,000	0.3%	300
3104 Town Garage	12,357	16,275	15,815	16,275	0.0%	0
3105 Fleet Maintenance	58,194	79,825	78,950	79,825	0.0%	0
3106 Bulky Waste/Recycling	20,451	36,700	28,300	42,690	16.3%	5,990
3109 Cemeteries	8,148	8,700	8,700	8,760	0.7%	60
3110 Grounds/Park Maintenance	9,808	16,150	17,850	14,100	-12.7%	-2,050
3401 Building Inspection	<u>25,036</u>	<u>27,181</u>	<u>27,318</u>	<u>26,550</u>	<u>-2.3%</u>	<u>-631</u>
	511,147	516,200	507,711	514,312	-0.4%	-1,888
HUMAN SERVICES						
4101 Health Supervision & Operatio	25,851	20,659	20,659	20,659	0.0%	0
4201 Social Services	5,881	55,185	54,650	7,050	-87.2%	-48,135
4205 Senior Services	<u>5,752</u>	<u>19,100</u>	<u>25,268</u>	<u>21,210</u>	<u>11.0%</u>	<u>2,110</u>
	37,484	94,944	100,577	48,919	-48.5%	-46,025

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2009 - 2010

	ACTUAL 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED TO EXPEND 2008-2009	PROPOSED BUDGET 2009-2010	% CHG 2009-2010	\$ CHG 2009-2010
CIVIC & CULTURAL						
5101 Pomfret Public Library	59,986	66,069	66,069	67,358	2.0%	1,289
5102 Abington Social Library	19,100	21,000	21,000	21,000	0.0%	0
5201 Recreation	33,197	48,460	48,398	48,420	-0.1%	-40
5301 Memorial Day/PPD Day	4,377	3,550	5,600	3,550	0.0%	0
5302 Pomfret Historical Society	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0</u>
	120,160	142,579	144,567	143,828	0	1,249
DEBT & SUNDRY						
8101 Fringe Benefits	191,831	233,968	245,142	247,275	5.7%	13,307
8102 Insurance	29,310	30,000	27,615	30,000	0.0%	0
8201 Bond & Note Retirement	50,982	103,291	103,291	107,896	4.5%	4,605
8202 Bond & Note Interest	10,245	33,680	33,680	29,060	-13.7%	-4,620
8301 Contingency	0	5,000	0	5,000	0.0%	0
8501 Capital & Non-Recurring	<u>750,141</u>	<u>721,100</u>	<u>720,575</u>	<u>721,100</u>	<u>0.0%</u>	<u>0</u>
	1,032,509	1,127,039	1,130,303	1,140,331	1.2%	13,292
TOTALS:						
GENERAL GOVERNMENT	2,237,901	2,465,571	2,439,883	2,415,571	-2.03%	-50,000
BOARD OF EDUCATION	8,279,140	8,654,627	8,654,627	8,654,627	0.00%	0
GRAND TOTAL	10,517,041	11,120,198	11,094,510	11,070,198	-0.45%	-50,000

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2009-2010

	ACTUAL REVENUES 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED REVENUES 2008-2009	PROPOSED REVENUES 2009-2010	% CHG 2009-2010	\$ CHG 2009-2010
TAXATION EFFORT						
211 Current Tax Effort	6,704,130	6,882,692	6,923,000	6,897,495	0.2%	14,803
212 Prior Taxes	50,302	25,000	40,000	25,000	0.0%	0
213 Interest & Liens	36,449	25,000	35,000	25,000	0.0%	0
214 Supplemental	60,984	62,000	65,000	57,500	-7.3%	-4,500
215 Misc. Tax Fees	2,553	3,000	1,800	1,000	-66.7%	-2,000
216 Overpayments/Refunds	<u>10,554</u>	<u>15,000</u>	<u>13,500</u>	<u>12,000</u>	<u>-20.0%</u>	<u>-3,000</u>
TOTAL	6,864,972	7,012,692	7,078,300	7,017,995	0.1%	5,303
FUNDS & RESERVES						
202 Surplus	180,000	344,717	344,717	384,736	11.6%	40,019
202 Non-Recur	0	0	0	0		0
203 Capital	0	0	0	0		0
204 Canine Control	<u>1,321</u>	<u>1,800</u>	<u>1,800</u>	<u>1,500</u>	<u>0</u>	<u>-300</u>
TOTAL	181,321	346,517	346,517	386,236	11.5%	39,719
STATE-EDUCATION						
301 Consolidated ECS	2,977,009	3,092,817	3,091,857	3,092,817	0.0%	0
302 Construction	0	0	0	0		0
303 Special Education	0	0	0	0		0
304 Transportation Aid	90,424	103,125	59,868	97,543	-5.4%	-5,582
306 Misc. Education	<u>0</u>	<u>5,190</u>	<u>0</u>	<u>5,662</u>	<u>0</u>	<u>472</u>
TOTAL	3,067,433	3,201,132	3,151,725	3,196,022	-0.2%	-5,110
STATE-GENERAL GOVERNMENT						
403 Pequot Grant	43,359	41,472	42,818	27,484	-33.7%	-13,988
404 Manufact. Equip-Pilot	36,725	36,881	42,661	40,000	8.5%	3,119
405 Elderly Freeze	2,000	2,000	2,000	2,000	0.0%	0
406 Circuit Breaker	17,015	17,600	14,896	15,000	-14.8%	-2,600
407 In Lieu of Taxes	35,638	35,000	37,005	35,000	0.0%	0
408 Disablility	300	288	350	300	4.2%	0
410 Income Maintenance	0	0	3,450	0		0
411 Circuit Court-MV	2,060	300	1,600	750	150.0%	450
412 Library Grant	1,400	1,370	1,329	1,300	-5.1%	-70
417 Boating	447	350	447	350	0.0%	0
418 Miscellaneous	0	0	2,700	0		0
421 Telephone Access	55,206	55,206	49,279	55,206	0.0%	0
422 Veterans Exemption	4,369	4,800	4,594	4,545	-5.3%	-255
423 Property Tax Relief Grant	0	0	0	0		0
425 LoCIP	49,536	49,536	48,713	48,709	-1.7%	-827
428 Local Bridge Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	248,055	244,803	251,842	230,644	-5.8%	-14,159

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2009-2010

	ACTUAL REVENUES 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED REVENUES 2008-2009	PROPOSED REVENUES 2009-2010	% CHG 2009-2010	\$ CHG 2009-2010
DEPARTMENTAL REVENUE						
601 Investment Income	151,040	100,000	105,000	90,000	-10.0%	-10,000
602 Misc. Local Education	0	0	0	0		0
603 School Fund	21	28	13	28	0.0%	0
604 Hammond	275	300	179	300	0.0%	0
605 Overlock	191	250	129	250	0.0%	0
606 Averill	3,130	4,000	2,000	4,000	0.0%	0
607 Miscellaneous Local	2,161	2,000	4,202	2,000	0.0%	0
608 Tuition-Reg./Presch.	0	0	0	0		0
609 Contributions/Rent	47,327	35,000	12,000	35,000	0.0%	0
610 Assessors	419	1,300	30	1,300	0.0%	0
611 Selectmen	870	0	1,000	800		0
612 Local Welfare	0	0	0	0		0
613 Pomfret Fire District	6,237	5,000	7,000	5,000	0.0%	0
614 Dog Damage	0	50	0	50	0.0%	0
615 Yield Tax/Recycling	0	50	200	50	0.0%	0
616 Registrars	25	100	20	100	0.0%	0
617 Fire Marshall	40	40	0	40	0.0%	0
618 Building Inspector	28,417	25,000	33,000	25,000	0.0%	0
619 Cemeteries-Bruce,	<u>94</u>	<u>123</u>	<u>60</u>	<u>123</u>	<u>0</u>	<u>0</u>
TOTAL	240,247	173,241	164,833	164,041	-5.3%	-9,200
TOWN CLERK						
620 Conveyance	37,932	35,000	25,500	30,000	-14.3%	-5,000
621 Recording	21,237	20,000	17,000	17,000	-15.0%	-3,000
622 Photocopies	3,494	4,000	3,600	4,000	0.0%	0
623 Vitals	1,945	1,450	2,000	1,450	0.0%	0
624 Dog Fund Fees	429	300	425	300	0.0%	0
625 Sport Licenses	278	250	250	250	0.0%	0
626 Miscellaneous	682	300	200	300	0.0%	0
627 Map Filing	540	400	300	400	0.0%	0
628 Land Declassification	<u>17,486</u>	<u>12,000</u>	<u>0</u>	<u>5,000</u>	<u>-58.3%</u>	<u>-7,000</u>
TOTAL	84,023	73,700	49,275	58,700	-20.4%	-15,000
COMMISSIONS						
640 Planning	3,658	3,000	3,700	4,000	33.3%	1,000
641 Inland Wetlands	6,155	4,500	950	2,000	-55.6%	-2,500
642 Conservation	25	50	20	50	0.0%	0
643 Ordinances	0	10	20	10	0.0%	0
644 Green Team	-	-	2,600	-		0
645 Recreation Commission	6,001	10,000	10,000	10,000	0.0%	0
646 Water Pollution Authority	0	0	0	0		0
647 Zoning Board of Appeals	0	500	104	500	0.0%	0
648 Senior Center	<u>100</u>	<u>-</u>	<u>1,000</u>	<u>-</u>		0
TOTAL	15,939	18,060	18,394	16,560	-8.3%	-1,500
Revenue Subtotal (not incl Current Taxes)	3,997,860	4,187,453	4,137,886	4,172,703	-0.4%	-14,750
GRAND TOTALS	10,701,990	11,070,145	11,060,886	11,070,198	0.00%	53

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2009-2010

ACTUAL REVENUES 2007-2008	APPROVED BUDGET 2008-2009	ESTIMATED REVENUES 2008-2009	PROPOSED REVENUES 2009-2010	% CHG 2009-2010	\$ CHG 2009-2010
--	--	---	--	--------------------------------	---------------------------------

TOWN OF POMFRET BUDGET IN BRIEF 2008 - 2009

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	8,654,627	1,338,532	405,939	721,100	11,120,198
Revenues	3,201,160	592,040	344,717	49,536	4,187,453
Taxation Effort	5,453,467	746,492	61,222	671,564	6,932,745
 Expressed in Mills	 15.83	 2.17	 0.18	 1.95	 20.13
 2007 Net Taxable Grand List				\$	344,475,002
Estimated 2007 Mill Rate (Fiscal Year 2008/2009)					20.59
Reserved/Designated Fund Balance 06/30/2008				\$	422,275
Unreserved Fund Balance 06/30/2008				\$	1,052,676

**NOTE: General Government Appropriation includes 1 time 50,000 Fuel Assistance

TOWN OF POMFRET BUDGET IN BRIEF 2009 - 2010

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	8,654,627	1,275,240	419,231	721,100	11,070,198
Revenues	3,196,060	543,198	384,736	48,709	4,172,703
Taxation Effort	5,458,567	732,042	34,495	672,391	6,897,495
 Expressed in Mills	 15.66	 2.10	 0.10	 1.93	 19.78
 2008 Net Taxable Grand List				\$	348,654,675
Estimated 2008 Mill Rate (Fiscal Year 2009/2010)					20.59
Projected Reserved/Designated Fund Balance 06/30/2009				\$	849,232
Projected Unreserved Fund Balance 06/30/2009				\$	649,319