

TOWN OF POMFRET

Approved by BOS 2/16/10 - Presented BOF 3/8/10 - Revised by BOS on 3/15/10, 4/19/10, 5/18/10 Approved by BOF 5/18/10

	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
1101 BOARD OF FINANCE						
PERSONNEL						
105 P/T-Clerical	827	900	1,000	1,200	33.33%	300
CONTRACTUAL						
202 Financial Acctg-Audit	17,585	17600	17,600	22,000	25.00%	4,400
213 Travel & Meetings	0	100	0	0	-100.00%	(100)
231 Legal Notices	286	1000	600	750	-25.00%	(250)
232 Printing-Annual Report	1,855	1800	1,800	1000	-44.44%	(800)
COMMODITES						
301 Office Supplies	0	100	50	50	-50.00%	(50)
315 Other Supplies	<u>0</u>	<u>50</u>	<u>0</u>	<u>25</u>	-50.00%	(25)
TOTAL	20,553	21,550	21,050	25,025	16.13%	3,475
1102 BOARD OF SELECTMEN						
PERSONNEL						
101 F/T First Selectman	36500	36500	36500	37230	2.00%	730
102 P/T Selectmen's Clerk	0	0	0	0		-
P/T Selectmen Admn. Clerk	22699	25272	27000	25777	2.00%	505
P/T-Two Selectmen	7210	7210	7210	7210	0.00%	-
105 Accounting	17360	10000	13500	10000	0.00%	-
106 Grant Administration	0	0	0	10000		10,000
CONTRACTUAL						
203 Index Verification	510	675	500	500	-25.93%	(175)
208 Professional Services	5869	5800	5800	5800	0.00%	-
211 Professional affiliation	90	200	100	100	-50.00%	(100)
212 Transportation-mileage	600	800	700	750	-6.25%	(50)
213 Travel & Meetings	0	0	0	0		-
215 Training-Constables/Tree Wa	44	0	100	100		100
231 Advertising/Legal Notices	959	500	3200	1500	200.00%	1,000
232 Printing-Publications	4000	4500	4200	4200	-6.67%	(300)
240 Fines/Penalties	0	200	0	0	-100.00%	(200)
241 Misc. Expenses	-	0	-	1000	100.00%	1,000
COMMODITIES						
301 Office supplies	70	150	450	300	100.00%	150
302 Equipment(under \$100)	0	100	75	100	0.00%	-
315 Supplies-Constables	1033	1500	1500	1500	0.00%	-
342 Periodicals, Magazine	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>-100.00%</u>	<u>(100)</u>
TOTAL	96,943	93,507	100,835	106,067	13.43%	12,560

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TOWN MEETING JUNE 3, 2010						
1301 TREASURER						
PERSONNEL						
101 F/T-Treasurer	11459	11700	11700	11934	2.00%	234
101 F/T-Asst Treasurer	9043	9360	9360	9360	0.00%	-
102 Bookkeeper	28759	22495	22495	7500	-66.66%	(14,995)
105 Part-Time-Data Entry Clerk	0	0	0	0		-
CONTRACTUAL						
208 Professional Services	393	0	0	0		-
211 Professional Affiliation	0	35	35	35	0.00%	-
212 Mileage	0	50	25	50	0.00%	-
213 Travel & Meetings	0	35	77	50	42.86%	15
215 Training-GFOA Classes	0	75	50	100	33.33%	25
232 Printing-Forms	159	400	350	350	-12.50%	(50)
240 Bank Fees	83	40	80	100	150.00%	60
COMMODITIES						
301 Office Supplies	<u>166</u>	<u>50</u>	<u>50</u>	<u>100</u>	<u>100.00%</u>	<u>50</u>
TOTAL	50062	44240	44222	29579	-33.14%	(14,661)

1302 TAX COLLECTOR

PERSONNEL						
102 F/T-Tax Collector	29977	30894	30894	31512	2.00%	618
102 P/T-Tax Collector Asst	6584	8500	8500	8670	2.00%	170
CONTRACTUAL						
203 Legal Services	188	2000	2000	2000	0.00%	-
205 Data Processing	2150	2200	2200	2300	4.55%	100
208 Prof.Services-Bind Rate Book	75	130	75	100	-23.08%	(30)
208 Prof.Services-Collection Agen	236	2000	2000	2000	0.00%	-
208 Prof.Serv.-Accurint Program	420	600	600	600	0.00%	-
208 DMV Reporting Fees	762	732	893	1000	36.61%	268
211 Professional Affiliations	145	165	165	165	0.00%	-
212 Transportation-Mileage	0	70	70	0	-100.00%	(70)
213 Travel & Meetings	562	500	500	350	-30.00%	(150)
215 Training	478	500	500	350	-30.00%	(150)
231 Legal Notices	412	500	500	500	0.00%	-
232 Printing-Forms, Envelop.	515	600	550	600	0.00%	-
240 Bank Fees	24	80	80	80	0.00%	-
255 Tax Refunds/Overpaymts	11372	12000	12000	12000	0.00%	-
COMMODITIES						
301 Office Supplies	336	350	350	350	0.00%	-
302 Equipment(Under \$100)	75	100	100	100	0.00%	-
342 Publications	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		-
TOTAL	54312	61921	61977	62677	1.22%	756

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TOWN MEETING JUNE 3, 2010						
1303 TAX ASSESSORS						
PERSONNEL						
101 F/T-Tax Assessor	34732	35872	35872	36589	2.00%	717
105 P/T-Clerical	1802	3900	3900	2824	-27.59%	(1,076)
CONTRACTUAL						
201 Tax Maps-NECCOG	0	0	0	2000		2,000
205 Data Processing	1600	1650	1650	1650	0.00%	-
208 Prof. Services-Asst.Tax Asses:	6300	7200	7200	6400	-11.11%	(800)
211 Professional Affiliations	115	100	100	130	30.00%	30
212 Transp-Field Work	117	200	300	300	50.00%	100
213 Travel & Meetings	152	200	300	300	50.00%	100
215 Training-CCMA Seminars	632	500	700	600	20.00%	100
223 Vision Software	4000	4400	4400	4500	2.27%	100
223 Vision-WEB Hosting	3400	3400	3400	2200	-35.29%	(1,200)
223 Public Station/Printer	1260	900	0	0	-100.00%	(900)
231 Legal Notices	36	85	85	50	-41.18%	(35)
232 Printing	176	200	200	150	-25.00%	(50)
240 Fines/Fees	0	50	50	50	0.00%	-
COMMODITIES						
301 Office Supplies	319	400	400	400	0.00%	-
302 Equipment(under \$100)	0	100	100	75	-25.00%	(25)
315 Supplies-Maps	0	50	50	0	-100.00%	(50)
342 Publications - NADA	<u>325</u>	<u>300</u>	<u>200</u>	<u>325</u>	<u>8.33%</u>	<u>25</u>
TOTAL	54967	59507	58907	58543	-1.62%	(964)

1304 BOARD OF ASSESSMENT APPEALS

CONTRACTUAL						
208 Professional Services	500	600	600	750	25.00%	150
215 Training	0	0	0	0		-
231 Legal Notices	48	100	150	100	0.00%	-
COMMODITIES						
342 Publications	<u>0</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>0.00%</u>	<u>-</u>
TOTAL	548	750	800	900	20.00%	150

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TOWN MEETING JUNE 3, 2010						
1401 PLANNING & ZONING COMMISSION						
PERSONNEL						
105 P/T-Clerical	6486	6000	6500	6120	2.00%	120
105 Zoning Enforcement Officer	2132	3000	2500	3060	2.00%	60
CONTRACTUAL						
201 Engineering Reviews	5188	3000	3500	3000	0.00%	-
203 Legal-Services	14019	9000	30000	0	-100.00%	(9,000)
208 Town Planner	8316	9000	6000	9000	0.00%	-
212 Mileage	393	500	350	500	0.00%	-
213 Travel & Meetings	0	300	100	300	0.00%	-
215 Training	0	300	100	300	0.00%	-
231 Legal Notices	2342	2500	1500	1500	-40.00%	(1,000)
232 Printing	0	500	300	500	0.00%	-
COMMODITIES						
301 Office Supplies	248	300	250	300	0.00%	-
315 Other Supplies-Maps etc	40	0	200	0		-
342 Publications	17	150	50	150	0.00%	-
TOTAL	39409	34550	51350	24730	-28.42%	(9,820)

1402 CONSERVATION

PERSONNEL						
105 P/T-Clerical	1427	0	0	0		-
CONTRACTUAL						
208 Professional Services	0	300	300	300	0.00%	-
211 Professional Affiliation	60	50	50	50	0.00%	-
212 Mileage	0	150	100	150	0.00%	-
213 Travel & Meetings	0	150	100	150	0.00%	-
215 Training	0	300	200	300	0.00%	-
231 Advertising	0	0	0	0		-
232 Printing	375	300	150	300	0.00%	-
COMMODITIES						
301 Office Supplies	172	200	200	200	0.00%	-
315 Other Supplies-Min.Book, Maps	774	0	0	0		-
342 Publications	<u>23</u>	<u>100</u>	<u>50</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>
TOTAL	2831	1550	1150	1550	0.00%	-

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TOWN MEETING JUNE 3, 2010						
1403 INLAND WETLANDS COMMISSION						
PERSONNEL						
105 P/T-Clerical	8402	6000	6000	6120	2.00%	120
105 Wetlands Enforcement Office	1633	2000	2000	2040	2.00%	40
CONTRACTUAL						
201 Engineering Reviews	5188	4000	4425	4500	12.50%	500
203 Legal	1645	5000	100	0	-100.00%	(5,000)
208 Prof.Services-Town Planner	8898	9000	8000	9000	0.00%	-
211 Professional Affiliations	0	100	50	100	0.00%	-
212 Transportation	470	500	450	500	0.00%	-
213 Travel & Meetings	0	300	50	300	0.00%	-
215 Training	60	200	100	200	0.00%	-
231 Legal Notices	2084	3500	2000	3500	0.00%	-
232 Printing	0	500	0	500	0.00%	-
COMMODITIES						
301 Office Supplies	749	300	300	300	0.00%	-
302 Office Equip-Under \$100	0	100	0	100	0.00%	-
315 Other Supplies	40	100	50	100	0.00%	-
342 Publications	23	100	25	100	0.00%	-
404 Office Furniture & Equip.	<u>488</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	<u>-</u>
TOTAL	29965	31700	23550	27360	-13.69%	(4,340)

1404 ZONING BOARD OF APPEALS

PERSONNEL						
105 Part-Time Clerk	1088	1000	1000	1000	0.00%	-
CONTRACTUAL						
203 Legal Services	2846	4000	500	0	-100.00%	(4,000)
208 Professional Services	0	100	50	100	0.00%	-
213 Travel & Meetings	75	100	50	100	0.00%	-
231 Legal Notices	1203	1000	1000	1000	0.00%	-
232 Printing	0	0	0	0		
COMMODITIES						
301 Office Supplies	123	50	30	50	0.00%	-
342 Publications	<u>17</u>	<u>0</u>	<u>25</u>	<u>0</u>		
TOTAL	5352	6250	2655	2250	-64.00%	(4,000)

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TOWN MEETING JUNE 3, 2010						
1405 REGIONAL GRANTS						
CONTRACTUAL						
251 NE Council of Gov'ts	3964	3957	3957	3957	0.00%	-
260 TVCCA-Meals on Wheels	800	800	800	800	0.00%	-
265 TEEG	-	0	-	5000		5,000
274 Transit District	2754	2748	2748	2748	0.00%	-
275 Sexual Assault Crisis Center	700	700	700	700	0.00%	-
280 Camp Quinebaug-Summer Pr	0	500	500	0	-100.00%	(500)
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	570	570	570	570	0.00%	-
285 NE CT Chamber Commerce	360	160	160	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	10149	10685	10685	15185	42.12%	4,500
1406 WATER POLLUTION CONTROL AUTHORITY						
PERSONNEL						
105 P/T-Clerical	0	0	0	300		300
CONTRACTUAL						
231 Legal Notices	<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>		<u>400</u>
TOTAL	0	0	0	700		700
1407 ECONOMIC DEVELOPMENT COMMISSION						
CONTRACTUAL						
208 Professional Services/Pomf. F	1981	2000	2000	1000	-50.00%	(1,000)
211 Professional Affiliation	0	0	0	0		-
213 Travel & Meetings	0	150	50	150	0.00%	-
231 Legal Notices	0	0	0	250		250
232 Advertising/Printing	0	1500	1500	250	-83.33%	(1,250)
CAPITAL						
482 Capital Transfer-Development	<u>0</u>	<u>0</u>	<u>0</u>	<u>1000</u>		1,000
TOTAL	1981	3650	3550	2650	-27.40%	(1,000)
1501 TOWN COUNSEL						
CONTRACTUAL						
203 Legal-Town Counsel	3653	3000	3000	3000	0.00%	-
203 Legal Services-Other	6210	4000	0	0	-100.00%	(4,000)
242 Claims-Settlement Suits	180	0	0	0		-
CAPITAL						
482 Transfer-Legal Expense Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>15000</u>		11,000
TOTAL	10043	7000	3000	18000	157.14%	11,000

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TOWN MEETING JUNE 3, 2010						
1502 PROBATE COURT						
CONTRACTUAL						
200 Rent	-	0	-	2,000		2,000
207 Indexing & Recording	684	1100	800	0	-100.00%	(1,100)
208 Microfilm Storage	0	50	50	0	-100.00%	(50)
232 Printing	310	300	300	0	-100.00%	(300)
COMMODITIES						
301 Office Supplies	250	100	200	0	-100.00%	(100)
302 Equipment(under \$100)	91	100	0	0	-100.00%	(100)
342 Periodicals, Books	<u>0</u>	<u>500</u>	<u>50</u>	<u>0</u>	<u>-100.00%</u>	<u>(500)</u>
TOTAL	1335	2150	1400	2000	-6.98%	(150)

1601 TOWN CLERK

PERSONNEL						
101 F/T-Town Clerk	31636	32609	32609	33261	2.00%	652
101 F/T-Assistant Clerk	26895	27722	27722	20220	-27.06%	(7,502)
106 Temp Town Clerk	0	0	0	7500		7,500
CONTRACTUAL						
207 Indexing & Recording	9000	9000	9000	9000	0.00%	-
208 Microfilm Storage	252	220	275	275	25.00%	55
211 Professional Affiliation	235	300	235	250	-16.67%	(50)
212 Transportation	0	25	25	25	0.00%	-
213 Travel/ Meeting-Regional	25	100	30	100	0.00%	-
213 Travel/Meetings-Election	0	500	500	300	-40.00%	(200)
215 Training-Town Clerk	0	300	500	500	66.67%	200
224 Equipment Repairs	0	0	0	0		-
231 Legal Notices	298	500	300	500	0.00%	-
232 Printing	12	150	150	150	0.00%	-
265 Vital Statistics	64	100	70	100	0.00%	-
COMMODITIES						
301 Office Supplies	45	400	300	300	-25.00%	(100)
302 Equipment(under \$100)	165	100	96	150	50.00%	50
342 Books, Mag. & Periodicals	<u>0</u>	<u>50</u>	<u>0</u>	<u>50</u>	<u>0.00%</u>	<u>-</u>
TOTAL	68627	72076	71812	72681	0.84%	605

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TOWN MEETING JUNE 3, 2010						
1604 CENTRAL SERVICES						
CONTRACTUAL						
217 Postage	7590	10000	8000	9000	-10.00%	(1,000)
223 Serv.Contracts-Copiers	1527	1300	1600	1680	29.23%	380
223 Serv.Contr-Post.Scale	0	250	0	0	-100.00%	(250)
223 Computer Maint/Licens.	15833	15000	17142	16500	10.00%	1,500
224 Equipment Repairs	126	500	250	250	-50.00%	(250)
232 Printing-Forms, etc.	0	150	150	100	-33.33%	(50)
239 Rental-Postage Meter	899	815	912	925	13.50%	110
COMMODITIES						
301 Office-Paper/Toner	2104	2300	2200	2200	-4.35%	(100)
301 Office Supplies-Other	612	700	700	700	0.00%	-
327 Repair Parts-/Drums	0	300	0	0	-100.00%	(300)
404 Off.Furniture & Equip.	<u>0</u>	<u>200</u>	<u>150</u>	<u>150</u>	<u>-25.00%</u>	<u>(50)</u>
TOTAL	28691	31515	31104	31505	-0.03%	(10)

1701 ELECTIONS/PRIMARIES

PERSONNEL						
105 P/T-Clerical	362	850	850	850	0.00%	-
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	2457	4000	4000	4400	10.00%	400
213 Travel & Meetings	0	100	100	100	0.00%	-
215 Training	331	800	800	400	-50.00%	(400)
216 Telephone	93	200	200	200	0.00%	-
224 Equipment Repairs	0	100	100	100	0.00%	-
231 Legal Notices	152	400	400	400	0.00%	-
232 Printing-Election Forms	1118	3000	3000	3000	0.00%	-
244 Meals	312	400	400	400	0.00%	-
COMMODITIES						
301 Office Supplies	0	0	80	0		-
315 Other Supplies-Elections	0	0	50	0		-
325 Other Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>-</u>
TOTAL	4824	9850	9980	9850	0.00%	-

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TOWN MEETING JUNE 3, 2010						
1702 REGISTRARS OF VOTERS						
PERSONNEL						
105 P/T-Registrars	7903	7975	7975	8135	2.01%	160
CONTRACTUAL						
205 Data Processing	86	200	200	200	0.00%	-
208 Prof.Services-Deputies	276	500	500	500	0.00%	-
211 Prof.Affiliations	120	125	125	125	0.00%	-
212 Mileage	410	50	50	50	0.00%	-
213 Travel & Meetings	1574	1000	1000	1000	0.00%	-
231 Legal Notices	0	0	0	0		-
232 Printing	18	0	0	0		-
COMMODITIES						
301 Office Supplies	50	75	75	75	0.00%	-
302 Equipment-Under \$100	0	50	50	50	0.00%	-
315 Other Supplies	<u>101</u>	<u>0</u>	<u>0</u>	<u>0</u>		-
TOTAL	10537	9975	9975	10135	1.60%	160

1801 TOWN HALL

CONTRACTUAL						
208 Professional Services	67	8975	8000	8975	0.00%	-
208 Prof.Servs.-Electrician	451	0	-	0		-
208 Prof.Services-Custodial	4192	0	-	0		-
208 Prof.Servs.-Sprinkler Sys.	596	0	-	0		-
216 Telephone	8725	8000	9000	8000	0.00%	-
218 Rubbish Removal	336	340	350	340	0.00%	-
220 Electricity	6328	9000	7500	8000	-11.11%	(1,000)
221 Fuel-Heating	8022	9000	7000	6000	-33.33%	(3,000)
226 Build. Repairs-Twn Off.	0	1000	1000	1000	0.00%	-
237 Equipment Rental	271	0	75	0		-
COMMODITIES						
302 Office Equip.Supplies, Repair:	0	1665	3000	1665	0.00%	-
321 Custodial Supplies	68	0	-	0		-
322 Paper Goods	444	0	-	0		-
325 Other Equipment	25	0	-	0		-
327 Equipment Repair Parts	42	0	-	0		-
340 Other Supplies	1804	0	-	0		-
342 Periodicals, Books	135	135	0	135	0.00%	-
TOTAL	31535	38115	35925	34115	-10.49%	(4,000)

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	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
2201 FIRE MARSHAL						
PERSONNEL						
105 P/T Fire Marshal	8000	8250	8250	8415	2.00%	165
105 P/T Fire Marshal Deputy-Per Die	1500	500	400	500	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	150	200	200	200	0.00%	-
212 Mileage	0	250	200	250	0.00%	-
213 Travel & Meetings	65	500	400	500	0.00%	-
215 Training	295	500	400	500	0.00%	-
217 Postage	0	50	0	0	-100.00%	(50)
223 Computer Maint/Licens.	0	400	400	0	-100.00%	(400)
225 Radio Repairs	0	300	300	300	0.00%	-
232 Printing-Letterhead	55	150	50	50	-66.67%	(100)
260 Fire Marshall-Prof Services	0	150	100	150	0.00%	-
270 Fire Prevention Awards	0	100	50	100	0.00%	-
COMMODITIES						
315 Other Supplies	0	200	400	200	0.00%	-
323 Safety Clothing/Equipment	2149	500	500	500	0.00%	-
342 Periodicals & Books	1184	800	500	800	0.00%	-
404 Equip.-OSHA Required	<u>0</u>	<u>800</u>	<u>500</u>	<u>800</u>	<u>0.00%</u>	<u>-</u>
TOTAL	13,398	13,650	12,650	13,265	-2.82%	-385
2301 CIVIL DEFENSE/EMERGENCY PREPAREDNESS						
COMMODITIES						
208 Professional Services	1700	0	0	0		-
315 Other Supplies	50	25	25	25	0.00%	-
CAPITAL						
408 Other Equipment	<u>80</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	1830	1025	1025	1025	0.00%	-
2401 CANINE CONTROL						
CONTRACTUAL						
208 Professional Services	13148	12495	12495	12495	0.00%	-
217 Postage	124	0	0	0		-
232 Printing	0	350	300	350	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & Notices	45	60	50	60	0.00%	-
315 Supplies-Tags etc.	<u>0</u>	<u>60</u>	<u>50</u>	<u>60</u>	<u>0.00%</u>	<u>-</u>
TOTAL	13316	12965	12895	12965	0.00%	-

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	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
3101 ROADS AND DRAINAGE						
PERSONNEL						
101 F/T-Road Foreman	46207	47652	47652	48605	2.00%	953
101 F/T-Mechanic/Welder	37992	39160	39160	39943	2.00%	783
101 F/T-Laborer/Equip.Operator	25480	27000	27000	27540	2.00%	540
101 F/T/ Laborer	30337	31200	31200	31824	2.00%	624
103 Overtime	5763	10000	6000	10000	0.00%	-
105 P/T-Occas./Temporary	3332	12000	7000	12000	0.00%	-
CONTRACTUAL						
201 Prof.Services-Engineer	5188	5000	5442	5000	0.00%	-
208 Prof.Services-Uniforms	1027	2500	2500	2500	0.00%	-
208 Prof.Services-Pagers	1600	1600	1600	1600	0.00%	-
208 Prof.Services-Other	471	500	500	500	0.00%	-
211 Prof. Affiliations	50	50	260	50	0.00%	-
215 Training	130	400	675	400	0.00%	-
220 Electricity-Street Lights	1000	1000	1000	1000	0.00%	-
228 Tree Service	11625	15000	16000	15000	0.00%	-
237 Equip.Rental-Excavator	1089	0	0	0		-
237 Equip.Rental-Trucks	9283	10000	13000	10000	0.00%	-
237 Equip.Rental-Road Sweeping	4323	0	0	0		-
237 Equip.Rent.-Vacuum Culverts	0	6000	6000	2000	-66.67%	(4,000)
237 Equip.Rental-Roller/Grader	10195	1000	1000	1000	0.00%	-
237 Equip.Rental-Other	2800	0	0	0		-
COMMODITIES						
315 Supplies-Pipe	2376	6500	6500	3500	-46.15%	(3,000)
315 Supplies-Catch Basins	2478	2500	2500	2500	0.00%	-
315 Supplies-Oil & Patch	1922	6000	6000	6000	0.00%	-
315 Rip Rap, Trap Rock, Stone et	12938	5000	5230	5000	0.00%	-
323 Safety Clothing/Equip	1321	400	400	400	0.00%	-
325 Supplies/Equipment	510	1150	1150	1150	0.00%	-
332 Paint Supplies	306	0	-	0		-
335 Road Chemicals	0	2500	2500	2500	0.00%	-
339 Road Signs	<u>2945</u>	<u>2000</u>	<u>2000</u>	<u>2000</u>	<u>0.00%</u>	-
TOTAL	223120	236112	232269	232012	-1.74%	(4,100)

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	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
3102 SNOW REMOVAL						
PERSONNEL						
103 Overtime Payroll	25851	27000	12000	27000	0.00%	-
CONTRACTUAL						
237 Equipment Rental-Plow Truck	560	0	0	0		-
COMMODITIES						
315 Supplies and Services	110	500	500	500	0.00%	-
326 Plow Repair Parts	6863	7500	7500	7500	0.00%	-
333 Cement, Sand & Gravel	11702	20000	20000	15000	-25.00%	(5,000)
335 Chemicals-Road Salt & Mag. Chlorid	<u>40793</u>	<u>35000</u>	<u>35000</u>	<u>30000</u>	<u>-14.29%</u>	<u>(5,000)</u>
TOTAL	85880	90000	75000	80000	-11.11%	(10,000)

3104 GARAGE

CONTRACTUAL						
208 Professional Services	614	1000	1000	1000	0.00%	-
216 Telephone	553	700	700	700	0.00%	-
218 Rubbish Removal	993	1200	1200	1200	0.00%	-
220 Electricity	2476	2000	2000	2000	0.00%	-
221 Fuel-Heating	4287	5500	5000	5500	0.00%	-
224 Equipment Repairs	0	75	0	75	0.00%	-
226 Building Repairs	29	1500	1500	1500	0.00%	-
COMMODITIES						
301 Office Supplies	76	50	0	50	0.00%	-
315 Other Supplies	977	1000	200	1000	0.00%	-
323 Safety Clothing/Equip	206	250	250	250	0.00%	-
325 Other Equipment	0	200	200	200	0.00%	-
329 Hand Tools	400	1000	1000	1000	0.00%	-
331 Building Supplies	551	500	300	500	0.00%	-
332 Paint Supplies	0	200	200	200	0.00%	-
333 Cement, Sand & Gravel	0	100	100	100	0.00%	-
404 Office Equip.-Digital Camera	0	0	0	0		-
408 Equip-Specialty Tools	<u>0</u>	<u>1000</u>	<u>750</u>	<u>1000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	11161	16275	14400	16275	0.00%	-

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	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
3105 FLEET MAINTENANCE						
208 Professional Services	1250	250	250	250	0.00%	-
221 Truck and Equipment Repairs	1250	0	0	0		-
223 Contract-Welding Supp.	461	300	300	300	0.00%	-
223 JD Backhoe-Maint. Contract	0	1650	0	0	-100.00%	(1,650)
224 Truck/Equipment Repairs	1875	10000	5000	10000	0.00%	-
COMMODITIES						
311 Gasoline	4107	7500	6000	7500	0.00%	-
312 Fuel-Diesel	23512	35000	25000	35000	0.00%	-
314 Oil & Lubrication	654	1600	500	1600	0.00%	-
315 Other Supplies	206	300	300	300	0.00%	-
323 Protective Cloth/Equip.	245	125	125	125	0.00%	-
326 Truck Repair-Tires	1225	5000	5000	5000	0.00%	-
327 Equipment Repair Trucks & E	10431	15000	15000	13650	-9.00%	(1,350)
327 Equipment Parts-Other	2815	0	0	0		-
328 Welding Supplies	466	2000	2000	2000	0.00%	-
332 Paint Supplies	465	500	500	500	0.00%	-
408 Equip-Sweeper Brooms	<u>292</u>	<u>600</u>	<u>0</u>	<u>600</u>	<u>0.00%</u>	-
TOTAL	49253	79825	59975	76825	-3.76%	(3,000)
3106 BULKY WASTE						
CONTRACTUAL						
263 Bulky Waste Collections	27730	33000	31000	33000	0.00%	-
263 Roadside Clean-Up	350	1700	500	1700	0.00%	-
263 Household Hazard.Waste	0	6990	6990	0	-100.00%	(6,990)
263 Recycling Collection	1539	0	0	0	0.00%	-
COMMODITIES						
302 Green Team	<u>2404</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>0.00%</u>	-
TOTAL	32023	42690	39490	35700	-16.37%	(6,990)
3109 CEMETERIES						
208 Abington Cemetery	3,000	3,060	3,060	3,150	2.94%	90
208 Pomfret Cemetery Corp	3,200	3,200	3,200	3,200	0.00%	-
208 Other Cemeteries	306	1,000	1,000	1,000	0.00%	-
208 Pomfret Street Cemetery	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>-100.00%</u>	<u>(1,500)</u>
TOTAL	6,506	8,760	7,260	7,350	-16.10%	(1,410)

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	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
3110 GROUNDS & PARK MAINTENANCE						
PERSONNEL						
105 Part-Time-Park Maintenance	7901	6000	8000	7000	16.67%	1,000
106 Janitorial Maintenance	-	0	-	1350		1,350
CONTRACTUAL						
208 Prof.Serv-Town Hall	1583	1000	1000	1000	0.00%	-
208 Prof.Serv-Senior Center	320	600	600	0	-100.00%	(600)
208 Prof.Serv-Rec Park	0	2250	2250	2750	22.22%	500
212 Mileage Reimbursement	0	50	25	200	300.00%	150
220 Electricity-Rec. Park	1086	0	0	1100		1,100
224 Equipment Repairs	50	200	200	300	50.00%	100
230 Grounds Maint-Rec. Park	1088	0	0	0		-
230 Grounds Maint-Walking Trails	0	200	200	200	0.00%	-
237 Equipment Rental	0	500	500	500	0.00%	-
239 Other Rentals-Port A John	1615	800	800	800	0.00%	-
COMMODITIES						
315 Maintenance Supplies	1450	500	500	500	0.00%	-
321 Custodial Supplies	68	200	400	300	50.00%	100
325 Other Equip.-Recreation Park	384	500	400	500	0.00%	-
327 Equip. Repair Parts	209	500	150	0	-100.00%	(500)
334 Ground Supplies	<u>1607</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>0.00%</u>	<u>-</u>
TOTAL	17361	14100	15825	17300	22.70%	3,200
3401 BUILDING INSPECTION						
PERSONNEL						
105 Part-Time Building Official	22268	22950	22950	23409	2.00%	459
105 P/T-Clerical	337	100	100	300	200.00%	200
CONTRACTUAL						
208 Building Inspector Fees	0	50	0	50	0.00%	-
211 Professional Affiliations	100	100	100	100	0.00%	-
212 Mileage	2396	2000	2000	2000	0.00%	-
213 Travel/Meetings/Cell Phone	60	150	450	150	0.00%	-
215 Training	247	250	100	250	0.00%	-
232 Printing	610	100	0	100	0.00%	-
COMMODITIES						
301 Office Supplies	3	50	10	50	0.00%	-
302 Office Equip-Under \$100	0	100	0	100	0.00%	-
315 Other Supplies	0	100	0	100	0.00%	-
323 Safety Clothing & Equipment	531	300	300	300	0.00%	-
342 Periodicals, Books	<u>0</u>	<u>300</u>	<u>200</u>	<u>300</u>	<u>0.00%</u>	<u>-</u>
TOTAL	26553	26550	26210	27209	2.48%	659

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	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
4101 HEALTH SUPERVISION & OPERATION						
CONTRACTUAL						
253 Dist. Dept of Health	15983	16000	16285	16297	1.86%	297
256 HealthNet Home Care	1000	1000	1000	1000	0.00%	-
275 United Services	2659	2659	2659	2659	0.00%	-
275 Youth Bureau Services	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	20642	20659	20944	20956	1.44%	297
4201 SOCIAL SERVICES						
CONTRACTUAL						
208 Professional Services-Elderly	0	200	200	0	-100.00%	(200)
208 Professional Services-TEEG	3000	5000	5000	0	-100.00%	(5,000)
212 Transportation	0	100	50	0	-100.00%	(100)
213 Travel & Meetings	0	50	50	0	-100.00%	(50)
231 Advertising	0	100	50	0	-100.00%	(100)
241 Non Reimbursable	0	1000	100	0	-100.00%	(1,000)
244 Food Bank	400	500	500	0	-100.00%	(500)
COMMODITIES						
301 Office Supplies	179	0	0	0		-
315 Other Supplies	0	100	100	0	-100.00%	(100)
CAPITAL						
482 Transfer-Fuel Assistance	<u>50000</u>	<u>0</u>	<u>0</u>	<u>0</u>		-
TOTAL	53579	7050	6050	0	-100.00%	(7,050)
4205 SENIOR SERVICES						
CONTRACTUAL						
205 Senior Agent-Activiies Coord	15299	17510	17510	17860	2.00%	350
208 Professional Services-Notary	2696	0	0	10	FALSE	10
213 Travel & Meetings	-	0	-	200	FALSE	200
216 Telephone-Internet	638	0	0	1000	FALSE	1,000
220 Electricity	1174	0	70	1000	FALSE	1,000
221 Heating Fuel	1927	0	0	3000	FALSE	3,000
232 Printing	75	0	50	300	FALSE	300
260 Senior Programs	0	1800	1800	1200	-33.33%	(600)
260 Pomfret Seniors	1700	800	800	800	0.00%	-
COMMODITIES						
301 Office Supplies	46	400	500	400	0.00%	-
302 Office Equipment	-	0	-	350	FALSE	350
315 Other Supplies	847	150	150	150	0.00%	-
322 Paper Goods	96	200	200	200	0.00%	-
327 Other Equip.&Equipment Rep	871	150	150	150	0.00%	-
342 Publications	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0.00%</u>	<u>-</u>
TOTAL	25445	22210	21430	26820	26.45%	5,610

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TOWN MEETING JUNE 3, 2010						
5101 POMFRET PUBLIC LIBRARY						
PERSONNEL						
102 Reg.P/T-Librarian	23150	23845	23845	28850	20.99%	5,005
105 P/T Library Assistant	9828	10123	10123	10123	0.00%	-
105 Program Director	3703	4635	4635	4635	0.00%	-
105 P/T Custodian	1055	1114	1114	1114	0.00%	-
105 P/T Typist/Clerk	4218	4536	4536	7475	64.79%	2,939
CONTRACTUAL						
206 Insurance	1500	1500	1500	1500	0.00%	-
208 Professional Services	2066	2000	2000	2000	0.00%	-
211 Professional Affiliations	597	600	600	600	0.00%	-
212 Mileage	0	200	50	200	0.00%	-
213 Travel & Meetings	30	300	50	300	0.00%	-
216 Telephone	714	700	700	700	0.00%	-
217 Postage	28	30	30	30	0.00%	-
218 Rubbish Removal	180	300	300	200	-33.33%	(100)
220 Electricity	2908	3200	3000	2700	-15.63%	(500)
221 Fuel	1910	3000	2500	2500	-16.67%	(500)
223 Service Contract-Copier	441	450	400	150	-66.67%	(300)
230 Mowing/Snow Removal	1475	1200	1000	800	-33.33%	(400)
231 Advertising	27	0	30	0		-
236 Building Repairs	1	0	40	0		-
COMMODITIES						
304 Office Supplies	1536	1200	1200	1200	0.00%	-
340 Purchased Supplies	22	0	20	0		-
342 Books-Patrons	5914	6200	6200	4800	-22.58%	(1,400)
Magazines-Patrons	604	900	900	350	-61.11%	(550)
Prof.Books/Magazines	249	325	325	325	0.00%	-
Audio & Video	<u>500</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	62657	67358	66098	71552	6.23%	4,194

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TOWN MEETING JUNE 3, 2010						
5102 ABINGTON SOCIAL LIBRARY						
CONTRACTUAL						
261 Abington Social Library	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	0.00%	<u>0</u>
TOTAL	21,000	21,000	21,000	21,000	0.00%	0
5201 RECREATION COMMISSION						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	31928	32960	32960	33619	2.00%	659
105 Part-Time Clerk Rec. Commit	4209	5150	5150	5253	2.00%	103
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	1077	2000	1725	2000	0.00%	-
211 Prof. Affiliations	0	60	25	60	0.00%	-
212 Mileage	0	150	0	150	0.00%	-
220 Electricity-Rec. Park	71	0	90	0		-
231 Advertising	602	950	800	1200	26.32%	250
232 Printing	188	350	200	350	0.00%	-
270 Programs-Adults	989	1500	2500	1500	0.00%	-
270 Programs-Children	2929	3000	1000	3000	0.00%	-
270 Scholarship-Comm.Service	500	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	684	500	800	700	40.00%	200
315 Other Supplies	0	300	100	300	0.00%	-
323 Safety Clothing/Equip	0	100	100	100	0.00%	-
336 Recreation Supplies	505	600	600	600	0.00%	-
CAPIAL						
408 Recreation Equipment	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>		
TOTAL	44040	48420	46550	49632	2.50%	1,212
5301 COMMUNITY PROGRAMS						
CONTRACTUAL						
208 Prof.Services-Band	0	150	0	0	-100.00%	(150)
208 Prof.Services-PPD	0	0	0	0		
237 Equipment Rental-PPD	2150	0	0	0		-
COMMODITIES						
315 Supplies Flags	363	800	400	800	0.00%	-
Supplies-Parade	0	100	50	0	-100.00%	(100)
CAPITAL						
482 Transfer-Tricentennial Celebr	2000	2000	2000	2000	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	5042	3550	2950	3300	-7.04%	(250)

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	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
5302 POMFRET HISTORICAL SOCIETY						
CONTRACTUAL						
208 Historical Society	<u>0</u>	<u>3500</u>	<u>3500</u>	<u>3500</u>	<u>0.00%</u>	<u>-</u>
TOTAL	0	3500	3500	3500	0.00%	-
8101 EMPLOYMENT EXPENSES AND INSURANCE						
PERSONNEL						
110 Workers' Compensation	12977	22000	14000	15000	-32%	-
111 Health Insurance	93369	96975	98200	119125	23%	22,150
111 Health Insurance-In Lieu Of	23230	21600	21600	17100	-21%	(4,500)
111 Medicare Suppl.Health Insura	10984	11500	11500	11500	0%	-
112 FICA	48529	43000	43000	48000	12%	5,000
113 Pension-Retire't-Town	38000	40000	40000	37000	-8%	(3,000)
113 Pension-Retire't-Partial BOE	-	0	-	8000		8,000
116 Accum.Sick Time	1382	3000	0	3000	0%	-
116 Accum.Vacation Time	9426	9000	9000	9000	0%	-
CONTRACTUAL						
204 Medical-Physical Exams	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>-100%</u>	<u>(200)</u>
TOTAL	237897	247275	237300	267725	8%	20,450
8102 INSURANCE						
206 Insurance	<u>28,339</u>	<u>30,000</u>	<u>32,710</u>	<u>33,000</u>	<u>10.00%</u>	<u>3,000</u>
TOTAL	28,339	30,000	32,710	33,000	10.00%	3,000
8201 BOND & NOTE RETIREMENT						
CONTRACTUAL						
MORTGAGE NOTE						
248 Bastura Original Issue-\$500,0	53099	55404	55404	55651	0.45%	247
251 MacDaniel's Property-Principa	<u>50042</u>	<u>52492</u>	<u>52500</u>	<u>55094</u>	<u>4.96%</u>	<u>2,602</u>
TOTAL	103141	107896	107904	110745	2.64%	2,849
8202 BOND & NOTE INTEREST RETIREMENT						
CONTRACTUAL						
MORTGAGE NOTE						
249 Bastura Original Issue-\$500,(8127	5820	5820	3576	-38.56%	(2,244)
252 MacDaniel's Property-Interes	<u>25702</u>	<u>23240</u>	<u>23240</u>	<u>20650</u>	<u>-11.14%</u>	<u>(2,590)</u>
TOTAL	33829	29060	29060	24226	-16.63%	(4,834)
8301 CONTINGENCY RESERVE						
482 Transfers	<u>0</u>	<u>5000</u>	<u>0</u>	<u>5000</u>	<u>0.00%</u>	<u>-</u>
TOTAL	0	5000	0	5000	0.00%	-

TOWN OF POMFRET

Approved by BOS 2/16/10 - Presented BOF 3/8/10 - Revised by BOS on 3/15/10, 4/19/10, 5/18/10 Approved by BOF 5/18/10

	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
TOWN MEETING JUNE 3, 2010						
8501 CAPITAL & NON-RECURRING						
BUILDING IMPROVEMENTS						
402 Town Office Alterations	0	5000	6000	5000	0.00%	-
402 Postage Meter	3470	0	0	0		-
OTHER IMPROVEMENTS						
403 Restore Land Records/Recon	0	5000	5000	5000	0.00%	-
FURNITURE & EQUIPMENT						
404 Computer Upgrade	10039	9000	2500	9000	0.00%	-
404 Office Furniture	0	1000	0	1000	0.00%	-
404 Software Upgrade-3 Yr.	2242	2000	2000	2000	0.00%	-
TRANSFERS						
482.001 LandAcquisition-Purchase/Bo	250000	100000	100000	200000	100.00%	100,000
482.002 PCS Roof Replacement/Solar	0	0	0	50000		50,000
482.04 Truck Replacement	50000	100000	100000	9396	-90.60%	(90,604)
482.09 Government Surplus	5000	5000	5000	5000	0.00%	-
482.10 Revaluation	25000	25000	25000	15000	-40.00%	(10,000)
482.13 School Facility Needs	110000	0	0	0		-
482.13.1 PCS Well	0	30000	30000	0	-100.00%	(30,000)
482.13.2 PCS Boilers	0	100000	100000	0	-100.00%	(100,000)
482.13.3 PCS Flooring	0	50000	50000	0	-100.00%	(50,000)
482.13.4 PCS Bathrooms	0	5000	5000	0	-100.00%	(5,000)
482.13.5 PCS Modular Siding/Roof	0	15000	15000	0	-100.00%	(15,000)
482.13.6 PCS Curbing Repair	0	5000	5000	0	-100.00%	(5,000)
482.13.7 PCS Classroom Ceilings	0	35000	35000	0	-100.00%	(35,000)
482.13.8 PCS Maintenance Building	0	20000	20000	0	-100.00%	(20,000)
482.13.11 PCS Stage Curtains	-	0	-	7000		7,000
482.13.12 PCS Flooring/Hall	-	0	-	25000		25,000
482.13.14 PCS Technology	-	0	-	24000		24,000

TOWN OF POMFRET

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TOWN MEETING JUNE 3, 2010	ACTUAL 2008-2009	APPROVED BUDGET 2009-2010	ESTIMATED EXPENSES 2009-2010	PROPOSED BUDGET 2010-2011	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
482.14 Pomfret Land Acquisition Fun	100	100	100	100	0.00%	-
482.18 Longmeadow Dr.-Resurface	30000	0	0	0		-
482.19 Taft Pond Rd.-Drainage/Recl	15000	0	0	0		-
482.2 Covell & Cheney Rd.-Drainag	160000	0	0	0		-
482.21 Covell Rd.Bridge Replacemer	0	145000	145000	0	-100.00%	(145,000)
482.24 River Rd-Drainage/Reconstru	40000	0	0	0		-
482.28 Recreation Development	10000	10000	10000	10000	0.00%	-
482.38 Library Drainage/Bldg Improv	-	0	-	20000		20,000
482.4 Brooklyn Road Resurface	0	19000	19000	150000	689.47%	131,000
482.5 Wade Road	-	0	-	0		-
482.51 Allen Road	-	0	-	50000		50,000
482.52 Rec Park Tractor	-	0	-	0		-
482.39 Culvert Repair and Replacem	0	35000	35000	0	-100.00%	(35,000)
482.6 Senior Center-Complete Site '	<u>0</u>	<u>0</u>	<u>0</u>	<u>13000</u>		13,000
TOTAL	710851	721100	714600	600496	-16.73%	(120,604)
OVERALL TOTAL	2,349,527	2,415,571	2,351,022	2,293,380	-5.06%	(122,191)