

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> | | - |
| 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> | | - |
| 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, | 94 | 123 | 60 | 123 | 0 | 0 |
| 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 | 17,486 | 12,000 | 0 | 5,000 | -58.3% | -7,000 |
| 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 | 100 | - | 1,000 | - | | 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 |