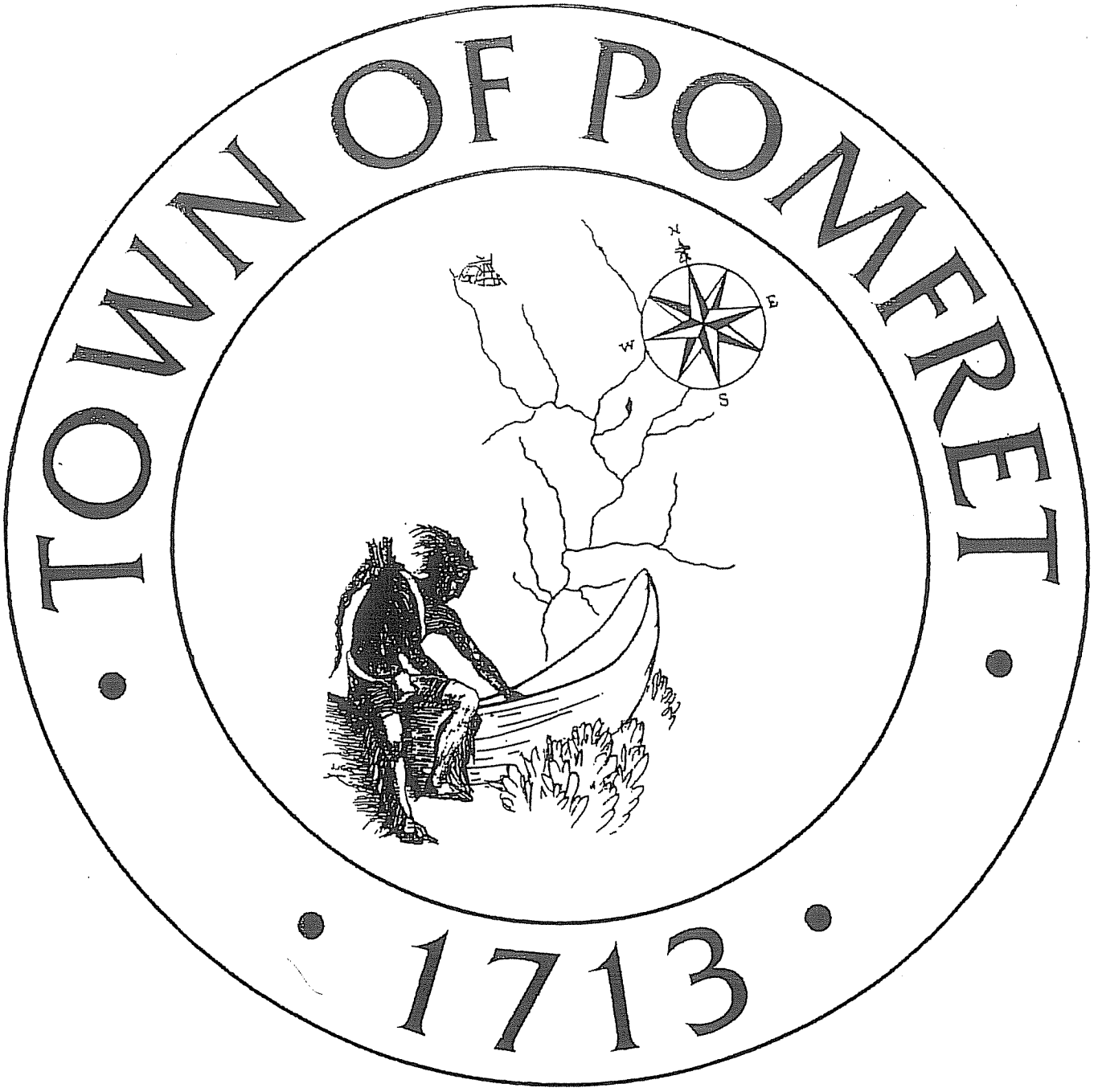
GENERAL GOVERNMENT BUDGET

FISCAL YEAR 2014 - 2015



ANNUAL TOWN MEETING - MAY 8, 2014

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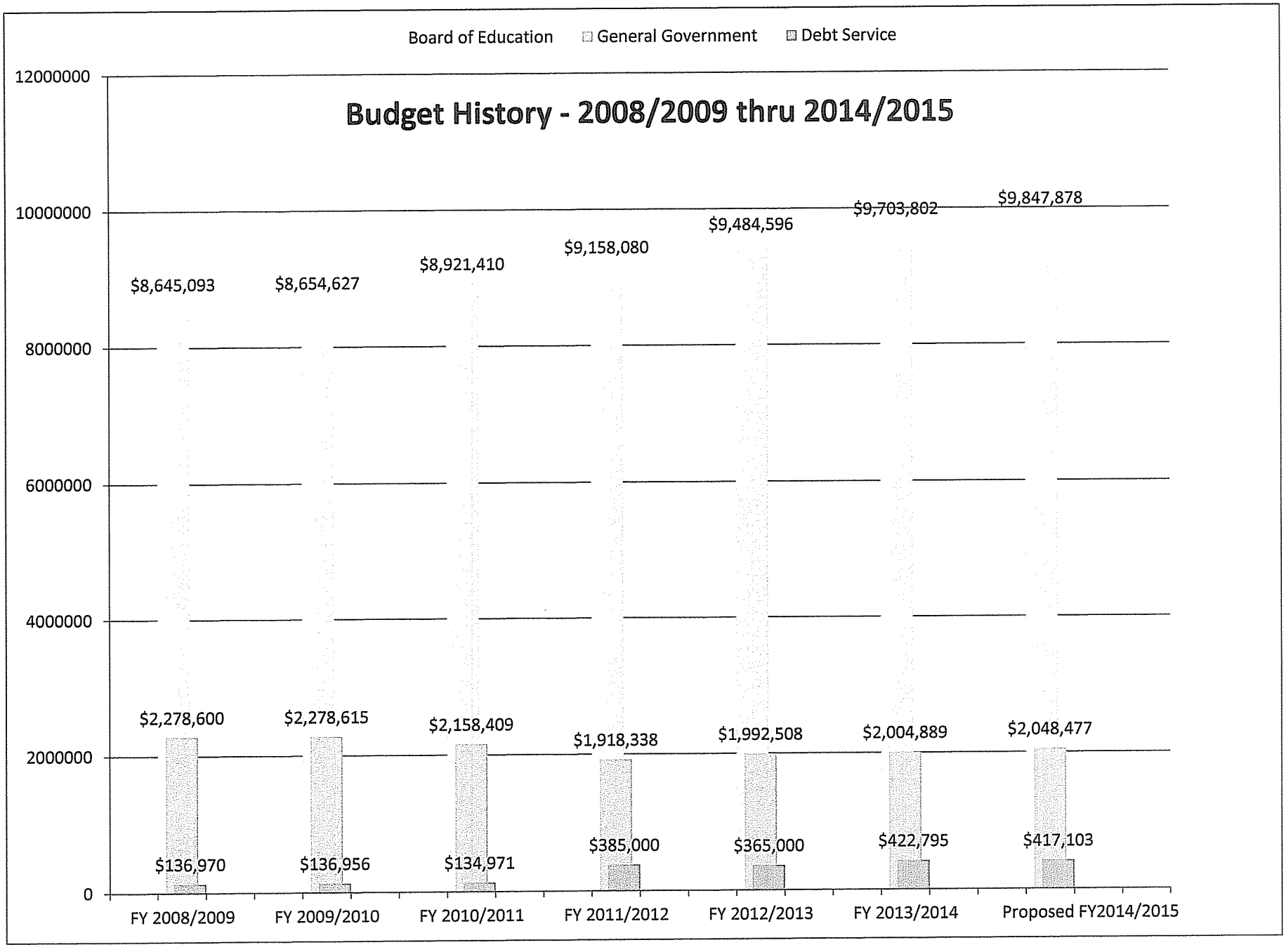
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An Overview of the Budget Process

The Town of Pomfret typically follows these general guidelines in determining the budget that is presented each year at Town meeting. Every effort is made to provide numerous opportunities for public input before the final budget is put up for a vote.

On or About	Action
February/March	Board of Selectmen and Board of Education review and approve their budgets to initially present to the Board of Finance. Meetings are open to the public.
Mid-March	Board of Selectmen and Board of Education present initial budgets to the Board of Finance for consideration. Meeting is open to the public.
Late March thru Late April/Early May	Board of Finance holds various Workshops and/or Public Forum to review budgets and receive public comments, questions, and concerns. A Public Hearing is then scheduled where budgets as proposed at this point are presented to the public and the floor is opened for public comments and questions.
April	Board of Selectmen, Board of Education, and Board of Finance hold regular scheduled meetings where any budget input that has been received by the public may be considered.
Late April/Early May	Board of Finance schedules a Special Meeting to make any recommendations to the Board of Selectmen and the Board of Education in terms of changes to their budgets as proposed up to this time.
Early to Late May	Annual Town Meeting where final budgets are presented to the public. These budgets are then called to a final ***VOTE – or the Meeting is adjourned to a REFERENDUM.***

Exact dates vary year to year. Regular meeting schedules are determined in January of each year and are posted on-line at *www.pomfretct.gov* and at the Pomfret Town Hall. Forums, Public Hearings, Special Meetings, and Annual Town Meetings are posted on-line and at the Pomfret Town Hall at the office of the Pomfret Town Clerk, 5 Haven Road, Pomfret Center, Connecticut.


Board of Education
General Government
Debt Service
Budget History - 2008/2009 thru 2014/2015
12000000
10000000
8000000
6000000
4000000
2000000
0
$8,645,093
$8,654,627
$8,921,410
$9,158,080
$9,484,596
$9,703,802
$9,847,878
$2,278,600
$2,278,615
$2,158,409
$1,918,338
$1,992,508
$2,004,889
$2,048,477
$136,970
$136,956
$134,971
$385,000
$365,000
$422,795
$417,103
FY 2008/2009
FY 2009/2010
FY 2010/2011
FY 2011/2012
FY 2012/2013
FY 2013/2014
Proposed FY2014/2015

TOWN OF POMFRET
MILL RATE CALCULATION
FISCAL YEAR 2014/2015
BUDGETS AS RECOMMENDED BY THE BOARD OF FINANCE ON APRIL 22, 2014

EXPENDITURES:	
General Government Budget	$ 2,465,580
Board of Education Budget	$ 9,847,878
	$12,313,458
GRAND LIST:	
Real Estate	$311,515,630
Personal Property	$ 12,545,753
Motor Vehicle	$ 30,240,708
Elderly Homeowners	$ 5,990,900
Net Taxable Grand List:	$360,292,991

One Mill = $360,293

NON-PROPERTY TAX REVENUES:	
Estimated State Revenues	$ 3,378,109
Estimated Town Revenues (inclusive $25,000 from surplus and $52,103 from bond fund)	$ 455,006
	$ 3,833,115
AMOUNT TO BE RAISED BY TAXES:	
Current Tax Effort for FY 2014/2015	$ 8,480,343
Abatements	$ 44,000
2% Reserve	$ 170,486
Adjusted Amount to be Raised by Taxes:	$ 8,694,829

FY 13-14 Mill Rate:	23.79
FY 14-15 Mill Rate Result:	24.13
TAX INCREASE:	.34 Mills

These numbers do not include Fire District Tax-Currently at 1.00 Mills

TOWN OF POMFRET BUDGET IN BRIEF 2014 - 2015

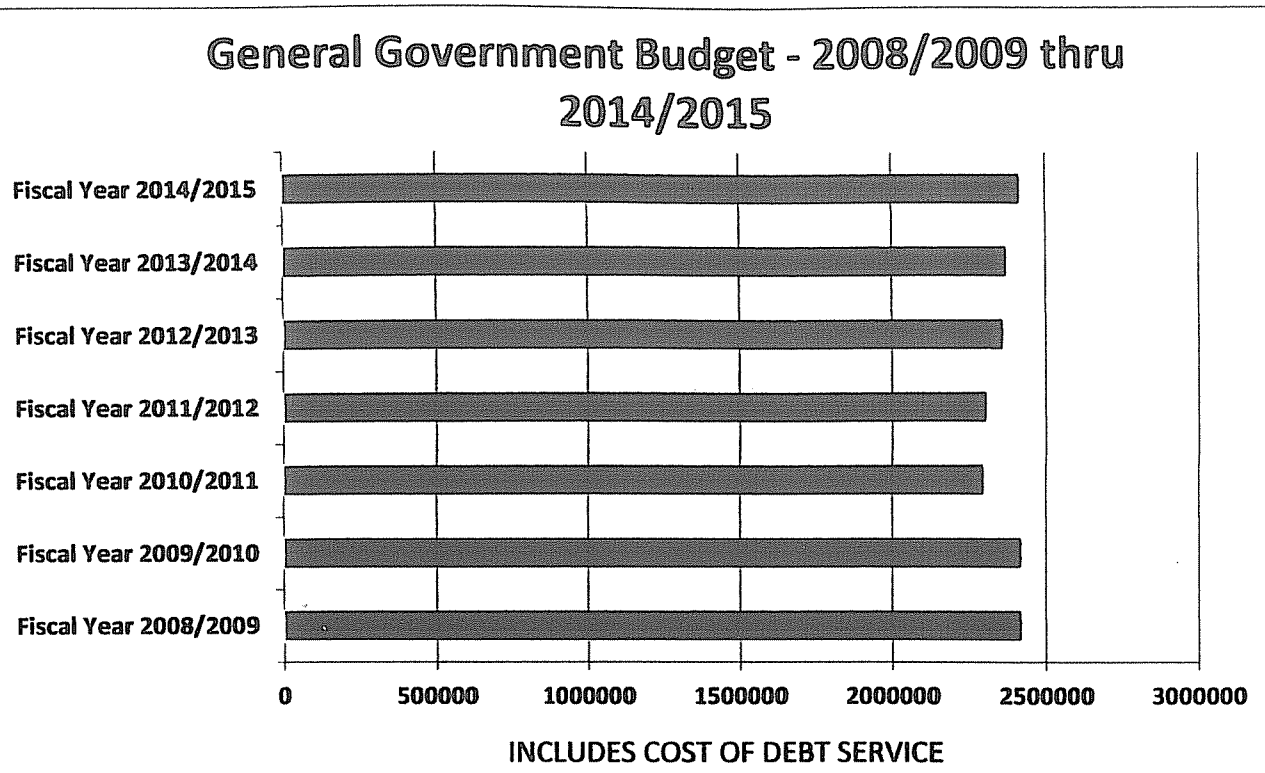
	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	9,847,878	1,338,902	773,378	353,300	12,313,458
Revenues	3,184,725	523,962	77,103	47,325	3,833,115
Taxation Effort	6,663,153	814,940	696,275	305,975	8,480,343
Expressed in Mills	18.49	2.26	1.93	0.85	23.54

2013 Net Taxable Grand List	$	360,292,991
Estimated 2013 Mill Rate (Fiscal Year 2014/2015)		24.13
Reserved/Designated Fund Balance 06/30/2014	$	290,141
Unreserved Fund Balance 06/30/2014	$	1,133,699

TOWN OF POMFRET BUDGET IN BRIEF 2013 - 2014

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	9,703,802	1,335,356	760,795	331,533	12,131,486
Revenues	3,139,723	465,431	125,239	88,477	3,818,870
Taxation Effort	6,564,079	869,925	635,556	243,056	8,312,616
Expressed in Mills	18.32	2.43	1.77	0.68	23.21

2012 Net Taxable Grand List	$	358,222,498
Estimated 2012 Mill Rate (Fiscal Year 2013/2014)		23.67
Projected Reserved/Designated Fund Balance 06/30/2013	$	243,907
Projected Unreserved Fund Balance 06/30/2013	$	895,689



BUDGET HIGHLIGHTS

This budget is intended to provide you with information to evaluate the Town's proposed 2014-2015 spending plan. You will find a great deal of line by line detail and graphs in an effort to give you as much information as possible. Budgets from 2012-2013 and 2013-2014 are included historical comparison.

The graph above shows the last six years of General Government budgets (*including Debt Service*) as well as the proposed 2014-2015 budget. The General Government (aka Selectmen's Budget) is $50,000 higher than seven years ago. That equates to approximately a $7,000 increase annually, but as the graph illustrates, the budget was lower in 2011, 2012, and 2013. We have worked diligently to maintain services while reducing or minimally increasing taxes to respond to the recent economic climate.

Points of Interest
General Government: $2,048,477 (effectively a decrease of $14,207 or -.59%)**
Pomfret Board of Education: $9,847,878 (increase of $150,000 or 1.48%)
Debt Service: $417,103 (decrease of $5,692)

Total Spending Plan (General Government and Education Budgets)
Pomfret's proposed spending plan for 2014-2015 totals $12,313,458,
an increase of $ 181,972 or 1.47% over the 2013-2014 budget.

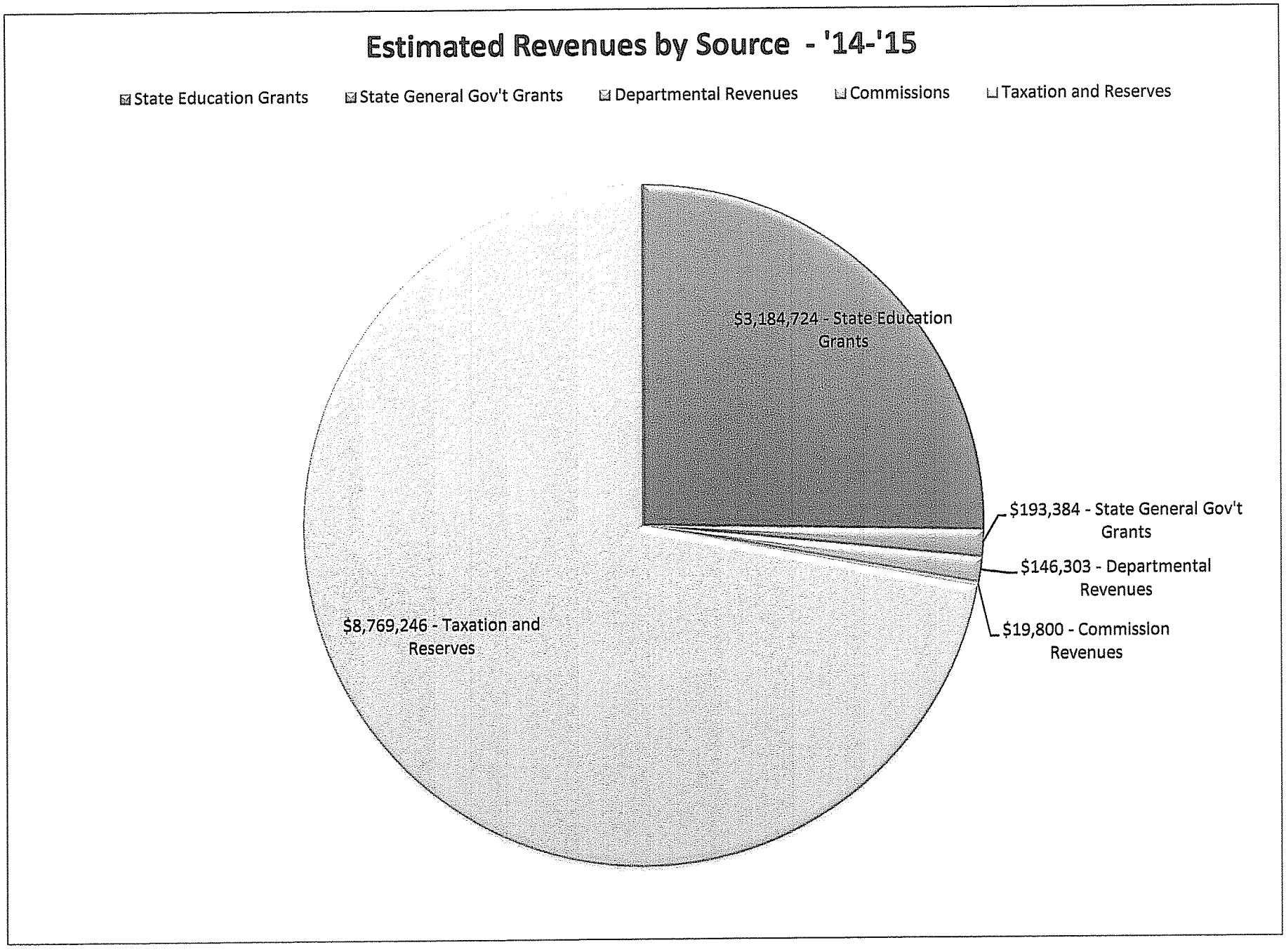
Capital (Non-Recurring) Improvements Budget:
$353,300 (increase of $21,767 or 6.8%)

Proposed Mil Rate:
Last year the mil rate was 23.79 and a mil was valued at $ 358,222,498.00. The proposed mil rate for 2014-2015 is 24.13*, an increase of 0.34 mil with a mil valued at $ 360,292,991.00. The tax increase is 1.47%.

Note: Your tax bill will have two parts totaling **25.13 mils.*

1. ***The Town and Education Budgets with an increase of .34 mils for a combined mil rate of 24.13.***
2. ***The Fire District with the unchanged annual tax of 1 mil.***

***Note: $52,103 of accrued revenue will be used to offset this year's bond payment.*


Estimated Revenues by Source - '14-'15
State Education Grants
State General Gov't Grants
Departmental Revenues
Commissions
Taxation and Reserves
$3,184,724 - State Education Grants
$193,384 - State General Gov't Grants
$146,303 - Departmental Revenues
$19,800 - Commission Revenues
$8,769,246 - Taxation and Reserves

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2014-2015

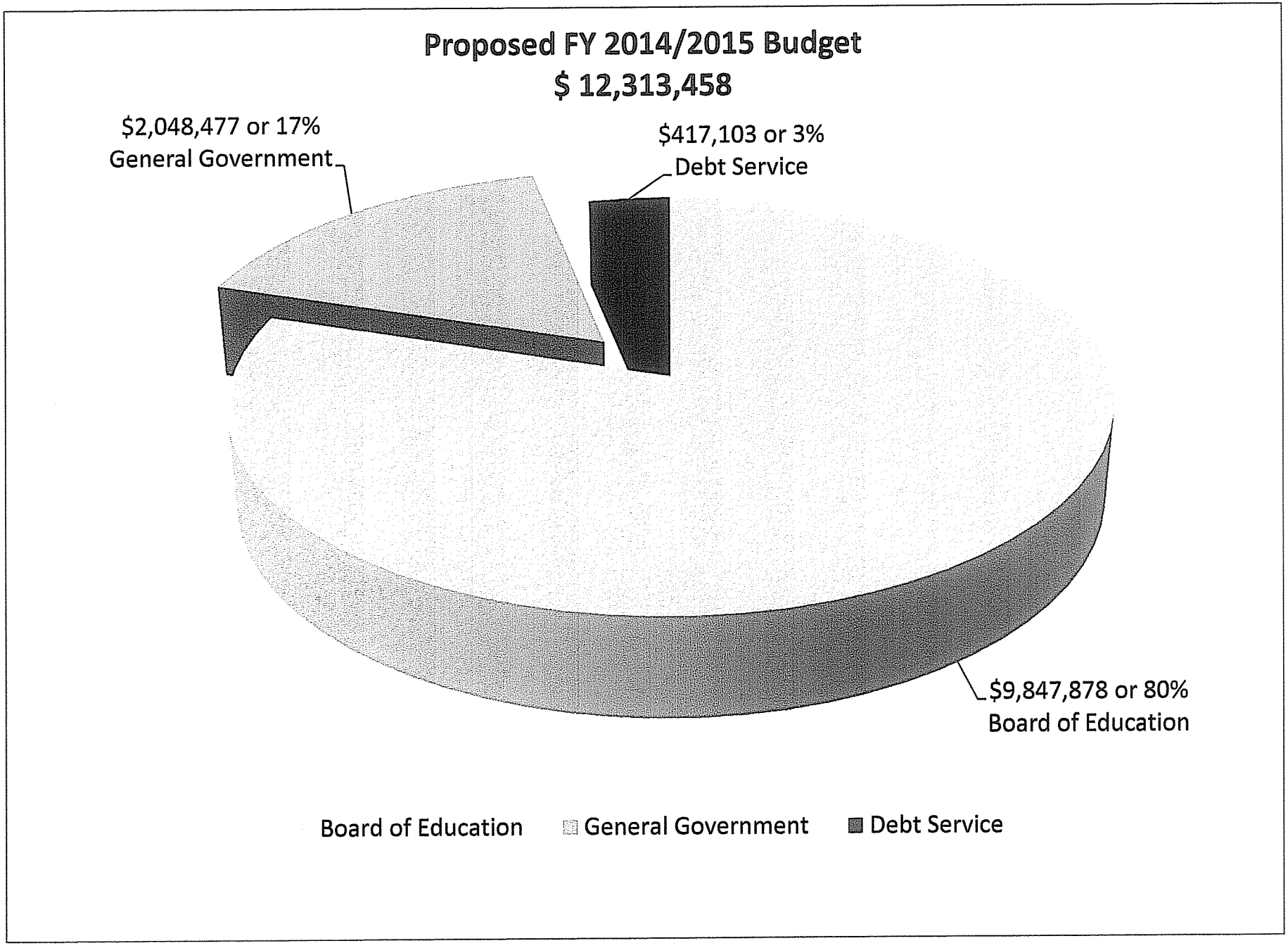
	ACTUAL REVENUES 2012-2013	APPROVED REVENUES 2013-2014	ESTIMATED REVENUES 2013-2014	PROPOSED REVENUES 2014-2015	% CHG 2013-2014	$ CHG 2013-2014
TAXATION EFFORT						
211 Current Tax Effort	7,995,491	8,312,616	8,300,000	8,480,343	2.0%	167,727
212 Prior Taxes	114,509	100,000	80,000	70,000	-30.0%	-30,000
213 Interest & Liens	72,441	50,000	55,000	50,000	0.0%	0
214 Supplemental	66,347	60,000	75,000	75,000	25.0%	15,000
215 Misc. Tax Fees	4,548	3,000	3,500	3,500	16.7%	500
216 Overpayments/Refunds	11,761	12,000	7,000	12,000	0.0%	0
TOTAL	8,265,098	8,537,616	8,520,500	8,690,843	1.8%	153,227
FUNDS & RESERVES						
202 Surplus	100,000	50,000	50,000	25,000	-50.0%	-25,000
202 Desig.School Contingency	20,000	17,444	17,444	0	-100.0%	-17,444
203 Loan Consolidation/Interes	20	57,795	57,795	52,103	-9.8%	-5,692
204 Canine Control	1,328	1,300	1,300	1,300	0	0
TOTAL	121,348	126,539	126,539	78,403	-38.0%	-48,136
STATE-EDUCATION						
301 Consolidated ECS	3,130,001	3,133,660	3,133,660	3,136,587	0.1%	2,927
302 Construction	0	0	0	0		
303 Special Education	0	0	0	0		0
304 Transportation Aid	53,251	0	46,949	42,612		
306 Misc. Education	0	6,063	6,070	5,526	0	-537
307 ARRA Stabilization Gov. S	0	0	0	0		
308 ARRA Stabilization Ed Gra	0	0	0	0		
TOTAL	3,183,252	3,139,723	3,186,679	3,184,725	1.4%	45,002
STATE-GENERAL GOVERNMENT						
403 Pequot Grant	20,821	17,109	20,304	21,093	23.3%	3,984
404 Manufact. Equip-Pilot	0	0	0	0		
405 Elderly Freeze	2,000	0	0	0		
406 Elderly Homeowners	17,201	19,483	20,262	23,000	18.1%	3,517
407 State Owned Property-Pilo	48,962	0	43,176	45,101		
408 Disabliity	420	445	420	0	-100.0%	0
410 Income Maintenance	0	0	0	0		0
411 Circuit Court-MV	2,265	1,800	2,000	2,000	11.1%	200
412 Library Grant	1,357	1,350	1,203	1,200	-11.1%	-150
417 Boating	0	0	0	0		
418 Municip Rev Share(Mfg.Eq	64,237	0	35,082	26,165		0
419 FEMA-Emergency Manage	14,896	0	16,413	0		
420 Municipal Aid Distribution	0	40,105	0	0		
421 Telephone Access	24,282	25,000	21,253	22,000	-12.0%	-3,000
422 Veterans Exemption	5,770	6,220	5,482	5,500	-11.6%	-720
425 LoCIP	48,372	48,372	47,325	47,325	-2.2%	-1,047
TOTAL	250,582	159,884	212,920	193,384	21.0%	33,500

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2014-2015

	ACTUAL REVENUES 2012-2013	APPROVED REVENUES 2013-2014	ESTIMATED REVENUES 2013-2014	PROPOSED REVENUES 2014-2015	% CHG 2013-2014	$ CHG 2013-2014
DEPARTMENTAL REVENUE						
601 Investment Income	35,570	30,000	35,000	30,000	0.0%	0
602 Misc. Local Education	0	0	0	0		0
603 School Fund	5	5	4	3	-40.0%	-2
604 Hammond	58	55	50	45	-18.2%	-10
605 Overlock	40	39	35	30	-23.1%	-9
606 Averill	657	650	575	515	-20.8%	-135
607 Miscellaneous Local	6,113	1,500	14,725	5,000	233.3%	3,500
608 Tuition-Reg./Presch.	0	0	0	0		
609 Contributions/Rent	22,003	34,000	23,000	23,000	-32.4%	-11,000
610 Assessors	623	46	425	400	769.6%	354
611 Selectmen	4,600	1,500	2,200	1,500	0.0%	0
612 Local Welfare	0	0	0	0		0
613 Pomfret Fire District	2,400	3,150	3,150	4,650	47.6%	1,500
614 Dog Damage	0	0	0	0		
615 Yield Tax/Recycling	224	0	1,520	300		
616 Registrars	0	50	0	0	-100.0%	-50
617 Fire Marshall	0	0	0	0		
618 Building Inspector	21,293	25,000	28,500	25,000	0.0%	0
619 Cemeteries-Bruce,	20	9	17	15	1	6
TOTAL	93,606	96,004	109,201	90,458	-5.8%	-5,546
TOWN CLERK						
620 Conveyance	22,986	20,000	28,000	23,000	15.0%	3,000
621 Recording	22,202	20,000	18,000	20,000	0.0%	0
622 Photocopies	4,169	3,500	3,500	3,500	0.0%	0
623 Vitals	3,015	3,500	3,900	3,500	0.0%	0
624 Dog Fund Fees	382	390	375	375	-3.8%	-15
625 Sport Licenses	120	130	110	120	-7.7%	-10
626 Miscellaneous	259	200	200	200	0.0%	0
627 Map Filing	290	200	150	150	-25.0%	-50
628 Land Declassification	2,511	5,000	7,300	5,000	0.0%	0
TOTAL	55,934	52,920	61,535	55,845	5.5%	2,925
COMMISSIONS						
640 Planning	1,877	1,500	2,800	2,500	66.7%	1,000
641 Inland Wetlands	1,026	1,500	1,000	1,000	-33.3%	-500
642 Conservation	0	0	0	0		
643 Ordinances	0	0	0	0		
644 Green Team	0	0	0	0		
645 Recreation Commission	17,909	15,000	16,000	16,000	6.7%	1,000
646 Water Pollution Authority	0	0	0	0		0
647 Zoning Board of Appeals	0	300	300	300	0.0%	0
648 Senior Center	935	500	0	0		
TOTAL	21,747	18,800	20,100	19,800	5.3%	1,000
Revenue Subtotal (not incl Current Taxes)	3,996,076	3,818,870	3,937,474	3,833,115	0.4%	14,245
GRAND TOTALS	**11,991,567**	**12,131,486**	**12,237,474**	**12,313,458**	**1.50%**	**181,972**

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2014-2015

	ACTUAL REVENUES 2012-2013	APPROVED REVENUES 2013-2014	ESTIMATED REVENUES 2013-2014	PROPOSED REVENUES 2014-2015	% CHG 2013-2014	$ CHG 2013-2014
TAXATION EFFORT						
CURRENT TAXES	7,995,491	8,312,616	8,300,000	8,480,343	2.02%	167,727
PRIOR TAXES	114,509	100,000	80,000	70,000	-30.00%	-30,000
OTHER TAX COLLECTIONS	155,098	125,000	140,500	140,500	12.40%	15,500
TAX TOTALS	8,265,098	8,537,616	8,520,500	8,690,843	1.79%	153,227
FUNDS & RESERVES	121,348	126,539	126,539	78,403	-38.04%	-48,136
STATE EDUCATION	3,183,252	3,139,723	3,186,679	3,184,725	1.43%	45,002
STATE GENERAL GOVT.	250,582	159,884	212,920	193,384	20.95%	33,500
DEPARTMENTAL REVENUE	93,606	96,004	109,201	90,458	-5.78%	-5,546
TOWN CLERK	55,934	52,920	61,535	55,845	5.53%	2,925
COMMISSIONS	21,747	18,800	20,100	19,800	5.32%	1,000
GRAND TOTALS	11,991,567	12,131,486	12,237,474	12,313,458	1.50%	181,972


Proposed FY 2014/2015 Budget
$ 12,313,458
$2,048,477 or 17%
General Government
$417,103 or 3%
Debt Service
$9,847,878 or 80%
Board of Education
Board of Education
General Government
Debt Service

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2014 - 2015

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED TO EXPEND 2013-2014	PROPOSED BUDGET 2014-2015	% CHG FROM LAST YEAR	$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance	19173	25,195	24,770	25,325	0.5%	130
1102 Board of Selectmen	106133	114,304	113,704	122,481	7.2%	8,177
1301 Treasurer	31094	32,355	32,330	33,084	2.3%	729
1302 Tax Collector	66193	76,978	75,938	76,739	-0.3%	-239
1303 Tax Assessor	55483	60,845	60,830	61,491	1.1%	646
1304 Bd. Assessment Appeals	750	900	900	900	0.0%	0
1401 Planning & Zoning Commiss	22156	29,268	26,880	27,950	-4.5%	-1,318
1402 Conservation Commission	461	1,050	895	900	-14.3%	-150
1403 Inland Wetlands Commissio	21232	23,492	19,235	20,750	-11.7%	-2,742
1404 Zoning Board of Appeals	1176	1,250	625	950	-24.0%	-300
1405 Regional Grants	23241	20,535	20,615	18,749	-8.7%	-1,786
1406 Water Pollution Authority	0	800	100	1,100	37.5%	300
1407 Economic Development	675	700	600	700	0.0%	0
1501 Town Counsel	4764	10,000	5,000	10,000	0.0%	0
1502 Probate Court	1841	3,200	2,200	4,550	42.2%	1,350
1601 Town Clerk	66388	71,265	69,605	71,852	0.8%	587
1604 Central Services	29507	37,680	34,475	32,460	-13.9%	-5,220
1701 Elections & Primaries	7993	10,500	9,200	10,750	2.4%	250
1702 Registrars of Voters	12581	10,579	10,630	10,686	1.0%	107
1801 Town Hall	36841	42,000	34,750	37,725	-10.2%	-4,275
	507683	572,896	543,282	569,142	-0.7%	-3,754
PUBLIC SAFETY						
2201 Fire Marshal	8684	10,300	9,300	10,300	0.0%	0
2301 Civil Preparedness	3379	1,425	775	1,475	3.5%	50
2401 Canine Control	12913	12,980	12,968	13,030	0.4%	50
	24976	24,705	23,043	24,805	0.4%	100
PUBLIC WORKS						
3101 Roads & Drainage	250779	270,300	257,310	256,919	-5.0%	-13,381
3102 Snow Removal	59582	85,000	77,300	87,800	3.3%	2,800
3104 Town Garage	9547	16,875	13,045	16,575	-1.8%	-300
3105 Fleet Maintenance	60003	81,825	67,500	81,925	0.1%	100
3106 Bulky Waste/Recycling	28360	24,200	23,950	24,200	0.0%	0
3109 Cemeteries	3200	7,850	7,850	8,650	10.2%	800
3110 Grounds/Park Maintenance	19002	18,950	21,500	26,250	38.5%	7,300
3401 Building Inspection	24226	15,860	14,680	14,550	-8.3%	-1,310
	454700	520,860	483,135	516,869	-0.8%	-3,991
HUMAN SERVICES						
4101 Health Supervision & Operatior	19735	20,500	20,500	22,764	11.0%	2,264
4205 Senior Services	26242	27,270	28,835	31,650	16.1%	4,380
	45977	47,770	49,335	54,414	13.9%	6,644

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2014 - 2015

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED TO EXPEND 2013-2014	PROPOSED BUDGET 2014-2015	% CHG FROM LAST YEAR	$ CHG FROM LAST YEAR
CIVIC & CULTURAL						
5101 Pomfret Public Library	80538	87,326	87,971	91,341	4.6%	4,015
5102 Abington Social Library	21000	21,000	21,000	21,000	0.0%	0
5201 Recreation	52662	52,799	57,049	56,281	6.6%	3,482
5301 Community Programs	11672	4,500	4,450	1,550	-65.6%	-2,950
5302 Pomfret Historical Society	3500	3,500	3,500	3,500	0	0
	169372	169,125	173,970	173,672	0	4,547
DEBT & SUNDRY						
8101 Employment Exp. & Insur	269387	293,000	290,100	311,275	6.2%	18,275
8102 Insurance	35577	40,000	38,500	40,000	0.0%	0
*8201 Bond & Note Retirement	0	253,000	253,000	253,000	0.0%	0
8202 Bond & Note Interest	0	169,795	169,795	164,103	-3.4%	-5,692
8203 Loan Consol/Bond Interes	365000	0	0	0		0
8301 Contingency	0	5,000	0	5,000	0.0%	0
8501 Capital & Non-Recurring	330100	331,533	331,533	353,300	6.6%	21,767
	1000064	1,092,328	1,082,928	1,126,678	3.1%	34,350
TOTALS:						
GENERAL GOVERNMENT	**2,202,773**	**2,427,684**	**2,355,693**	**2,465,580**	**1.56%**	**37,896**
BOARD OF EDUCATION	**9,414,982**	**9,703,802**	**9,575,092**	**9,847,878**	**1.48%**	**144,076**
GRAND TOTAL	**11,617,755**	**12,131,486**	**11,930,785**	**12,313,458**	**1.50%**	**181,972**
*8201 Bond & Note Retirement will be partially funded by previously accrued revenue of $52,103. Effectively a decrease of .59% Grand total includes full cost of debt ser						
GENERAL GOVERNMENT	507683	572,896	543,282	569,142	-0.7%	-3,754
PUBLIC SAFETY	24976	24,705	23,043	24,805	0.4%	100
PUBLIC WORKS	454700	520,860	483,135	516,869	-0.8%	-3,991
HUMAN SERVICES	45977	47,770	49,335	54,414	13.9%	6,644
CIVIC AND CULTURAL	169372	169,125	173,970	173,672	2.7%	4,547
FRINGE BENEFITS/INSURANCE	304964	333,000	328,600	351,275	5.5%	18,275
BOND RETIREMENT/INTEREST	0	422,795	422,795	417,103	-1.3%	-5,692
CAPITAL/CONTINGENCY	330100	336,533	331,533	358,300	6.5%	21,767
GENERAL GOV'T TOTALS	**1,837,773**	**2,427,684**	**2,355,693**	**2,465,580**	**1.56%**	**37,896**
BOARD OF EDUCATION	**9,414,982**	**9,703,802**	**9,575,092**	**9,847,878**	**1.48%**	144,076
GRAND TOTALS	**11,252,755**	**12,131,486**	**11,930,785**	**12,313,458**	**1.50%**	**181,972**

COPIES OF THE DETAILED BUDGETS ARE AVAILABLE ON-LINE AT WWW.POMFRETCT.GOV AND AT THE TOWN CLERK'S OFFICE AT THE POMFRET TOWN HALL, FIVE HAVEN ROAD POMFRET CENTER, CONNECTICUT 06259

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE						
PERSONNEL						
105 P/T-Clerical	1,230	1,270	1,270	1,400	10.24%	130
CONTRACTUAL						
202 Financial Acctg-Audit	17,585	23,000	23,000	23,000	0.00%	-
231 Legal Notices	318	750	400	750	0.00%	-
COMMODITES						
301 Office Supplies	40	50	50	50	0.00%	-
315 Other Supplies	0	125	50	125	0.00%	-
TOTAL	19,173	25,195	24,770	25,325	0.52%	130
1102 BOARD OF SELECTMEN						
PERSONNEL						
101 F/T 1st Selectman/Town Adm	38303	39306	39306	44300	12.71%	4,994
102 F/T Selectmen Admn. Clerk	26421	27215	27215	28031	3.00%	816
105 P/T-Two Selectmen	6910	7763	7763	7996	3.00%	233
105 Accounting	10273	10560	10560	10877	3.00%	317
106 Grant Administration	10,250	10560	10,560	10877	3.00%	317
CONTRACTUAL						
201 Engineering Reviews	0	2000	0	3200		
203 Index Verification	408	500	500	500	0.00%	-
208 Professional Services	5081	8300	8300	8300	0.00%	-
212 Transportation-mileage	426	600	600	600		-
213 Travel & Meetings	242	100	400	300	200.00%	200
215 Training-Constables/Tree Wa	50	100	100	100	0.00%	-
231 Advertising/Legal Notices	703	1200	1000	1200	0.00%	-
232 Printing-Publications	5147	4200	5200	4200	0.00%	-
242 Misc. Expenses	394	500	500	500	0.00%	-
COMMODITIES						
301 Office supplies	332	300	500	400	33.33%	100
302 Equipment(under $100)	0	100	200	100	0.00%	-
315 Supplies-Constables	1194	1000	1000	1000	0.00%	-
TOTAL	106,133	114,304	113,704	122,481	7.15%	8,177

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1301 TREASURER						
PERSONNEL						
101 F/T-Treasurer	12232	12600	12600	12978	3.00%	378
101 F/T-Asst Treasurer	10170	10475	10475	10789	3.00%	314
102 Bookkeeper	8149	8400	8400	8652	3.00%	252
CONTRACTUAL						
211 Professional Affiliation	0	35	35	35	0.00%	-
212 Mileage	0	25	25	25	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training-GFOA Classes	0	100	75	75	-25.00%	(25)
232 Printing-Forms	453	450	450	300	-33.33%	(150)
240 Bank Fees	27	120	120	80	-33.33%	(40)
COMMODITIES						
301 Office Supplies	63	100	100	100	0.00%	-
TOTAL	31094	32355	32330	33084	2.25%	729
1302 TAX COLLECTOR						
PERSONNEL						
102 F/T-Tax Collector	37425	38548	38548	39319	2.00%	771
102 P/T-Tax Collector Asst	8683	15080	15080	10920	-27.59%	(4,160)
CONTRACTUAL						
203 Legal Services	0	1000	0	1000	0.00%	-
205 Data Processing	3498	4100	4500	7500	82.93%	3,400
208 Prof.Services-Bind Rate Book	80	100	85	100	0.00%	-
208 Prof.Services-Collection Ager	200	1000	500	500	-50.00%	(500)
208 Prof.Serv.-Accurint Program	650	600	600	600	0.00%	-
208 DMV Reporting Fees	1225	1300	1250	1300	0.00%	-
211 Professional Affiliations	140	200	200	200	0.00%	-
212 Transportation-Mileage	128	0	375	400		400
213 Travel & Meetings	76	750	750	750	0.00%	-
215 Training	465	750	500	750	0.00%	-
231 Legal Notices	468	500	500	500	0.00%	-
232 Printing-Forms,Envelop.	180	500	500	300	-40.00%	(200)
240 Bank Fees	550	100	100	100	0.00%	-
255 Tax Refunds/Overpaymts	11797	12000	12000	12000	0.00%	-
COMMODITIES						
301 Office Supplies	629	350	350	400	14.29%	50
302 Equipment(Under $100)	0	100	100	100	0.00%	-
TOTAL	66192	76978	75938	76739	-0.31%	(239)

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1303 TAX ASSESSORS						
PERSONNEL						
101 F/T-Tax Assessor	40822	42047	42047	44893	6.77%	2,846
105 P/T-Clerical/RentRebate/Muni	1819	4473	4473	4608	3.02%	135
CONTRACTUAL						
205 Data Processing	700	700	700	700	0.00%	-
208 Prof. Services-Asst.Tax Asse:	2700	3600	3600	1800	-50.00%	(1,800)
211 Professional Affiliations	85	140	140	140	0.00%	-
212 Transp-Field Work	345	300	300	400	33.33%	100
213 Travel & Meetings	375	300	300	400	33.33%	100
215 Training-CCMA Seminars	445	700	700	700	0.00%	-
223 Vision Software	4900	5050	5050	5200	2.97%	150
223 Vision-WEB Hosting	2200	2200	2200	1500	-31.82%	(700)
231 Legal Notices	94	75	60	100	33.33%	25
232 Printing	189	300	300	175	-41.67%	(125)
240 Fines/Fees	0	50	50	0	-100.00%	(50)
COMMODITIES						
301 Office Supplies	429	400	400	400	0.00%	-
302 Equipment(under $100)	0	75	75	75	0.00%	-
315 Supplies-Maps	0	50	50	0	-100.00%	(50)
342 Publications - NADA	380	385	385	400	3.90%	15
TOTAL	55483	60845	60830	61491	1.06%	646
1304 BOARD OF ASSESSMENT APPEALS						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	0	100	100	100	0.00%	-
COMMODITIES						
342 Publications	0	50	50	50	0.00%	-
TOTAL	750	900	900	900	0.00%	-

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1401 PLANNING & ZONING COMMISSION						
PERSONNEL						
105 P/T-Clerical	5959	5188	5400	5300	2.16%	112
105 Zoning Enforcement Officer	2022	3230	2330	2800	-13.31%	(430)
CONTRACTUAL						
201 Engineering Reviews	3216	3300	3550	3300	0.00%	-
203 Legal-Services	0	0	0	0		-
208 Town Planner	10121	9000	8000	8000	-11.11%	(1,000)
212 Mileage	173	500	500	500	0.00%	-
213 Travel & Meetings	0	300	100	300	0.00%	-
215 Training	0	300	100	300	0.00%	-
231 Legal Notices	317	1500	1000	1500	0.00%	-
232 Printing	0	5500	5500	5500	0.00%	-
255 Refunds-Cost Base Fees	0	0	0	0		-
COMMODITIES						
301 Office Supplies	321	300	300	300	0.00%	-
342 Publications	27	150	100	150	0.00%	-
TOTAL	22156	29268	26880	27950	-4.50%	(1,318)
1402 CONSERVATION						
CONTRACTUAL						
208 Prosessional Services	0	150	250	150	0.00%	-
211 Professional Affililation	0	50	50	50	0.00%	-
212 Mileage	0	100	20	50	-50.00%	(50)
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	0	200	50	100	-50.00%	(100)
232 Printing	363	200	100	200	0.00%	-
COMMODITIES						
301 Office Supplies	71	150	50	150	0.00%	-
315 Other Supplies	0	0	275	0		-
342 Publications	27	100	50	100	0.00%	-
TOTAL	461	1050	895	900	-14.29%	(150)

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1403 INLAND WETLANDS COMMISSION						
PERSONNEL						
105 P/T-Clerical	6113	5188	5500	5300	2.16%	112
105 Wetlands Enforcement Office	1560	2154	1300	1500	-30.36%	(654)
CONTRACTUAL						
201 Engineering Reviews	5216	3300	3550	3200	-3.03%	(100)
203 Legal	113	0	0	0		-
208 Prof.Services-Town Planner	7382	10000	7000	8000	-20.00%	(2,000)
211 Professional Affiliations	60	100	60	100	0.00%	-
212 Transportation	173	500	500	500	0.00%	-
213 Travel & Meetings	0	300	100	200	-33.33%	(100)
215 Training	0	200	100	200	0.00%	-
231 Legal Notices	271	1000	500	1000	0.00%	-
232 Printing	0	300	200	300	0.00%	-
255 Cost Base Fees-Refund	0	0	0	0		-
COMMODITIES						
301 Office Supplies	271	200	200	200	0.00%	-
302 Office Equip-Under $100	39	100	100	100	0.00%	-
315 Other Supplies	35	100	100	100	0.00%	-
342 Publications	0	50	25	50	0.00%	-
TOTAL	21232	23492	19235	20750	-11.67%	(2,742)
1404 ZONING BOARD OF APPEALS						
PERSONNEL						
105 Part-Time Clerk	977	500	250	400	-20.00%	(100)
CONTRACTUAL						
203 Legal Services	0	0	0	0		-
208 Professional Services	0	100	50	100	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
231 Legal Notices	122	500	200	300	-40.00%	(200)
COMMODITIES						
301 Office Supplies	50	50	50	50	0.00%	-
342 Publications	27	0	25	0		
TOTAL	1176	1250	625	950	-24.00%	(300)

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1405 REGIONAL GRANTS						
CONTRACTUAL						
251 NE Council of Gov'ts	4052	3975	4055	4055	2.01%	80
257 Council of Small Towns	0	725	725	725	0.00%	-
258 Care in a Heartbeat-DKH Em	6600	2000	2000	0	-100.00%	(2,000)
260 TVCCA-Meals on Wheels	800	750	750	1147	52.93%	397
265 TEEG	5000	5000	5000	5000	0.00%	-
274 Transit District	2751	2750	2750	2750	0.00%	-
275 Sexual Assault Crisis Center	0	500	500	200	-60.00%	(300)
276 CT.Conference. of Munic.	2283	2300	2300	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	570	600	600	637	6.17%	37
284 Access Agency	0	500	500	500	0.00%	-
285 NE CT Chamber Commerce	185	185	185	185	0.00%	-
286 Last Green Valley	0	250	250	250	0.00%	-
TOTAL	23241	20535	20615	18749	-8.70%	(1,786)
1406 WATER POLLUTION CONTROL AUTHORITY						
PERSONNEL						
105 P/T-Clerical	0	300	0	600	100.00%	300
CONTRACTUAL						
231 Legal Notices	0	500	100	500	0.00%	-
TOTAL	0	800	100	1100	37.50%	300
1407 ECONOMIC DEVELOPMENT COMMISSION						
CONTRACTUAL						
208 Professional Services/Pomf. F	24	0	0	0		-
208 Prof.Service/Agvocate Comm	151	0	0	0		-
231 Legal Notices	0	100	50	100	0.00%	-
232 Advertising/Printing	0	100	50	100	0.00%	-
CAPITAL						
482 Capital Transfer-Developmen	500	500	500	500	0.00%	-
TOTAL	675	700	600	700	0.00%	-
1501 TOWN COUNSEL						
CONTRACTUAL						
203 Legal-Town Counsel	863	10000	5000	10000	0.00%	-
204 Legal Expense Fund	3902	0	0	0		
TOTAL	4764	10000	5000	10000	0.00%	-

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1502 PROBATE COURT						
CONTRACTUAL						
200 Rent/Renovations	1,841	3,200	2,200	4,550	42.19%	1,350
TOTAL	1841	3200	2200	4550	42.19%	1,350
1601 TOWN CLERK						
PERSONNEL						
101 F/T-Town Clerk	34093	35116	35116	36169	3.00%	1,053
101 F/T-Assistant Clerk	21970	22629	22629	23308	3.00%	679
106 Temp Town Clerk	0	1000	0	0	-100.00%	(1,000)
CONTRACTUAL						
207 Indexing & Recording	9000	9000	9000	9000	0.00%	-
208 Microfilm Storage	358	350	360	375	7.14%	25
211 Professional Affiliation	350	445	400	400	-10.11%	(45)
212 Transportation	0	25	25	25	0.00%	-
213 Travel/ Meeting-Regional	49	100	100	100	0.00%	-
213 Travel/Meetings-Conferences	0	500	350	500	0.00%	-
215 Training-Town Clerk	0	750	500	750	0.00%	-
224 Equipment Repairs	292	0	0	0		-
231 Legal Notices	96	500	300	400	-20.00%	(100)
232 Printing	0	150	150	150	0.00%	-
265 Vital Statistics	54	100	75	75	-25.00%	(25)
COMMODITIES						
301 Office Supplies	127	400	400	400	0.00%	-
302 Equipment(under $100)	0	150	150	150	0.00%	-
342 Books,Mag. & Periodials	0	50	50	50	0.00%	-
TOTAL	66388	71265	69605	71852	0.82%	587

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1604 CENTRAL SERVICES						
CONTRACTUAL						
217 Postage	8652	7200	7200	5300	-26.39%	(1,900)
223 Serv.Contracts	2095	2080	2080	2150	3.37%	70
223 Computer Maint/Licens.	14353	19000	16000	19000	0.00%	-
224 Equipment Repairs	649	250	260	400	60.00%	150
225 GIS	450	5000	5000	1200	-76.00%	(3,800)
232 Printing-Forms, etc.	0	100	100	100	0.00%	-
239 Rental-Postage Meter	968	1050	1135	1160	10.48%	110
COMMODITIES						
301 Office-Paper/Toner	1321	2100	1800	2000	-4.76%	(100)
301 Office Supplies-Other	1019	750	750	1000	33.33%	250
404 Off.Furniture & Equip.	0	150	150	150	0.00%	-
TOTAL	29507	37680	34475	32460	-13.85%	(5,220)
1701 ELECTIONS/PRIMARIES						
PERSONNEL						
105 P/T-Clerical	0	100	50	100	0.00%	-
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	3856	4500	4500	4800	6.67%	300
213 Travel & Meetings	149	50	100	100	100.00%	50
215 Training	75	300	100	100	-66.67%	(200)
216 Telephone	240	200	200	200	0.00%	-
224 Equipment Repairs	120	1650	500	1650	0.00%	-
231 Legal Notices	280	300	350	300	0.00%	-
232 Printing-Election Forms	2948	3000	3000	3000	0.00%	-
244 Meals	326	400	400	400	0.00%	-
COMMODITIES						
315 Other Supplies-Elections	0	0	0	100		100
TOTAL	7993	10500	9200	10750	2.38%	250

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1702 REGISTRARS OF VOTERS						
PERSONNEL						
105 P/T-Registrars	10383	8419	8400	8671	2.99%	252
CONTRACTUAL						
205 Data Processing	65	150	100	100	-33.33%	(50)
208 Prof.Services-Deputies	350	800	500	500	-37.50%	(300)
211 Prof.Affiliations	130	150	150	15	-90.00%	(135)
212 Mileage	95	0	180	200		200
213 Travel & Meetings	1426	860	1100	1000	16.28%	140
COMMODITIES						
301 Office Supplies	133	150	150	150	0.00%	-
302 Equipment-Under $100	0	50	50	50	0.00%	-
TOTAL	12581	10579	10630	10686	1.01%	107
1801 TOWN HALL						
CONTRACTUAL						
208 Professional Services	4464	8975	8000	8975	0.00%	-
216 Telephone	16477	15000	11000	11000	-26.67%	(4,000)
218 Rubbish Removal	262	350	350	350	0.00%	-
220 Electricity	5440	8000	6000	7000	-12.50%	(1,000)
221 Fuel-Heating	7507	6500	7200	7200	10.77%	700
226 Build. Repairs-Twn Off.	92	1000	500	1000	0.00%	-
COMMODITIES						
302 Office Equip.Supplies, Repair	2427	2000	1500	2000	0.00%	-
342 Periodicals, Books	172	175	200	200	14.29%	25
TOTAL	36841	42000	34750	37725	-10.18%	(4,275)

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
2201 FIRE MARSHAL						
PERSONNEL						
105 P/T Fire Marshal	8625	9000	9000	9000	0.00%	0
105 P/T Fire Marshal Deputy-Per Diei	0	250	100	300	20.00%	50
CONTRACTUAL						
211 Professional Affiliations	0	100	0	100	0.00%	-
212 Mileage	0	150	0	150	0.00%	-
213 Travel & Meetings	0	150	0	150	0.00%	-
260 Fire Marshall-Prof Services	0	150	100	100	-33.33%	(50)
270 Fire Prevention Awards	0	100	0	100	0.00%	-
COMMODITIES						
315 Other Supplies	0	0	0	0		-
323 Safey Clothing/Equipment	59	200	50	200	0.00%	-
342 Periodicals & Books	0	0	0	0		-
404 Equip.-OSHA Required	0	200	50	200	0.00%	-
TOTAL	8,684	10,300	9,300	10,300	0.00%	0
2301 CIVIL DEFENSE/EMERGENCY PREPAREDNESS						
COMMODITIES						
211 Professional Affiliations	459	0	50	50		50
232 Printing/Publications	0	400	200	400		
315 Other Supplies	570	25	25	25	0.00%	-
CAPITAL						
408 Other Equipment	2350	1000	500	1000	0.00%	-
TOTAL	3379	1425	775	1475	3.51%	50
2401 CANINE CONTROL						
CONTRACTUAL						
208 Professional Services	12879	12560	12708	12710	1.19%	150
217 Postage	0	0	0	0		-
232 Printing	0	300	200	200	-33.33%	(100)
COMMODITIES						
301 Office Supplies-Licenses & Notices	0	60	30	60	0.00%	-
315 Supplies-Tags etc.	34	60	30	60	0.00%	-
TOTAL	12913	12980	12968	13030	0.39%	50

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3101 ROADS AND DRAINAGE						
PERSONNEL						
101 F/T-Road Foreman	0	0	0	0		-
101 F/T-Mechanic/Welder	0	0	0	0		-
101 F/T-Laborer/Equip.Operator	0	0	0	0		-
101 F/T/ Laborer	0	0	0	0		-
101 F/T-Public Works Director	52998	54590	54590	57319	5.00%	2,729
101 Public Works Salaries	100860	135960	130000	120000	-11.74%	(15,960)
103 Overtime	9351	12000	10000	12000	0.00%	-
105 P/T-Occas./Temporary	0	0	0	0		-
CONTRACTUAL						
201 Prof.Services-Engineer	5216	5300	5700	3300	-37.74%	(2,000)
208 Prof.Services-Uniforms	129	1000	500	1000	0.00%	-
208 Prof.Services-Pagers	1467	1600	1600	1600	0.00%	-
208 Prof.Services-Other	9494	500	750	750	50.00%	250
211 Prof. Affiliations	0	50	20	50	0.00%	-
215 Training	0	400	150	400	0.00%	-
220 Electricity-Street Lights	671	500	600	600	20.00%	100
228 Tree Service	17550	20000	21000	20000	0.00%	-
237 Equip.Rental-Trucks	4985	10000	6500	10000	0.00%	-
237 Equip.Rent.-Vacuum Culverts	3540	2000	2000	2000	0.00%	-
237 Equip.Rental-Roller/Grader	14405	1000	1000	1000	0.00%	-
COMMODITIES						
315 Supplies-Pipe	0	4000	3000	4000	0.00%	-
315 Supplies-Catch Basins	0	2500	2500	2500	0.00%	-
315 Supplies-Oil & Patch	20886	8000	8000	8000	0.00%	-
315 Rip Rap, Trap Rock, Stone et	6453	5000	6000	6500	30.00%	1,500
323 Safety Clothing/Equip	744	400	400	400	0.00%	-
325 Supplies/Equipment	221	1000	500	1000	0.00%	-
335 Road Chemicals	0	2500	500	2500	0.00%	-
339 Road Signs	1811	2000	2000	2000	0.00%	-
TOTAL	250780	270300	257310	256919	-4.95%	(13,381)

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3102 SNOW REMOVAL						
103 Overtime Payroll	27644	27000	27000	30000	11.11%	3,000
208 Supplies and Services	5460	500	300	300	-40.00%	(200)
237 Equipment Rental	1344	0	0	0		
COMMODITIES						
326 Plow Repair Parts	453	7500	5000	7500	0.00%	-
333 Cement, Sand & Gravel	11400	15000	15000	15000	0.00%	-
335 Chemicals-Road Salt & Mag. Chloride	13282	35000	30000	35000	0.00%	-
TOTAL	59582	85000	77300	87800	3.29%	2,800
3104 GARAGE						
CONTRACTUAL						
208 Professional Services	227	1500	1500	1500	0.00%	-
216 Telephone	937	800	1200	1200	50.00%	400
218 Rubbish Removal	972	1200	1000	1000	-16.67%	(200)
220 Electricity	1689	2000	1800	2000	0.00%	-
221 Fuel-Heating	4741	5500	5000	5500	0.00%	-
224 Equipment Repairs	100	75	50	75	0.00%	-
226 Building Repairs	0	1500	500	1500	0.00%	-
COMMODITIES						
301 Office Supplies	15	50	20	50	0.00%	-
315 Other Supplies	411	1000	500	1000	0.00%	-
323 Safety Clothing/Equip	28	250	100	250	0.00%	-
325 Other Equipment	0	200	125	200	0.00%	-
329 Hand Tools	154	1000	500	1000	0.00%	-
331 Building Supplies	189	500	250	500	0.00%	-
332 Paint Supplies	84	200	200	200	0.00%	-
333 Cement, Sand & Gravel	0	100	50	100	0.00%	-
408 Equip-Specialty Tools	0	1000	250	500	-50.00%	(500)
TOTAL	9547	16875	13045	16575	-1.78%	(300)

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3105 FLEET MAINTENANCE						
208 Professional Services	480	250	450	450	80.00%	200
223 Contract-Welding Supp.	274	300	200	300	0.00%	-
224 Truck/Equipment Repairs	8224	10000	8000	10000	0.00%	-
COMMODITIES						
311 Gasoline	7202	10000	9000	10000	0.00%	-
312 Fuel-Diesel	19694	37500	30000	37500	0.00%	-
314 Oil & Lubrication	1470	1600	1600	1600	0.00%	-
315 Other Supplies	0	300	150	200	-33.33%	(100)
323 Protective Cloth/Equip.	0	125	100	125	0.00%	-
326 Truck Repair-Tires	637	5000	3000	5000	0.00%	-
327 Equipment Repair Trucks & E	20890	13650	13000	13650	0.00%	-
328 Welding Supplies	1068	2000	1500	2000	0.00%	-
332 Paint Supplies	65	500	200	500	0.00%	-
408 Equip-Sweeper Brooms	0	600	300	600	0.00%	-
TOTAL	60004	81825	67500	81925	0.12%	100
3106 BULKY WASTE						
CONTRACTUAL						
263 Bulky Waste Collections	27891	22000	22000	22000	0.00%	-
263 Roadside Clean-Up	0	1700	1700	1700	0.00%	-
263 Household Hazard.Waste	469	0	0	0		-
COMMODITIES						
302 Green Team	0	500	250	500	0.00%	-
TOTAL	28360	24200	23950	24200	0.00%	-
3109 CEMETERIES						
208 Abington Cemetery	0	3,200	3,200	3,500	9.38%	300
208 Pomfret Cemetery Corp	3,200	3,200	3,200	3,700	15.63%	500
208 Other Cemetaries	0	950	950	950	0.00%	-
208 Pomfret Street Cemetery	0	500	500	500	0.00%	-
TOTAL	3,200	7,850	7,850	8,650	10.19%	800

TOWN OF POMFRET FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3110 GROUNDS & PARK MAINTENANCE						
PERSONNEL						
105 Part-Time-Park Maintenance	11569	9000	12000	14500	61.11%	5,500
CONTRACTUAL						
208 Prof.Serv-Town Hall	546	1000	600	600	-40.00%	(400)
208 Prof.Serv-Rec Park	3064	2750	2750	3000	9.09%	250
212 Mileage Reimbursement	0	200	50	250	25.00%	50
220 Electricity-Rec. Park	1049	1100	1100	1100	0.00%	-
224 Equipment Repairs	75	300	300	400	33.33%	100
230 Grounds Maint-Walking Trails	0	200	100	300	50.00%	100
237 Equipment Rental	0	500	500	500	0.00%	-
239 Other Rentals-Port A John	819	800	800	800	0.00%	-
COMMODITIES						
315 Maintenance Supplies	1055	1500	1500	2000	33.33%	500
321 Custodial Supplies	68	300	200	300	0.00%	-
325 Other Equip.-Recreation Park	370	500	900	500	0.00%	-
327 Equip. Repair Parts	202	0	100	0		-
334 Ground Supplies	185	800	600	2000	150.00%	1,200
TOTAL	19002	18950	21500	26250	38.52%	7,300
3401 BUILDING INSPECTION						
PERSONNEL						
105 Part-Time Building Official	23994	15000	14000	13000	-13.33%	(2,000)
105 P/T-Clerical	81	300	200	300	0.00%	-
CONTRACTUAL						
208 Building Inspector Fees	0	50	0	0	-100.00%	(50)
211 Professional Affiliations	125	100	100	100	0.00%	-
213 Travel/Meetings/Cell Phone	0	60	200	900	1400.00%	840
215 Training	0	100	50	50	-50.00%	(50)
232 Printing	0	0	0	0		-
COMMODITIES						
301 Office Supplies	26	50	30	50	0.00%	-
302 Office Equip-Under $100	0	50	50	50	0.00%	-
315 Other Supplies	0	50	0	0	-100.00%	(50)
342 Periodicals, Books	0	100	50	100	0.00%	-
TOTAL	24226	15860	14680	14550	-8.26%	(1,310)

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
4101 HEALTH SUPERVISION & OPERATION						
CONTRACTUAL						
253 Dist. Dept of Health	17060	17300	17300	17300	0.00%	-
256 HealthNet Home Care	375	500	500	0	-100.00%	(500)
275 United Services	1800	2000	2000	2973	48.65%	973
275 Youth Bureau Services	500	700	700	2491	255.86%	1,791
TOTAL	19735	20500	20500	22764	11.04%	2,264
4205 SENIOR SERVICES						
CONTRACTUAL						
208 Professional Services/Licensi	12904	12000	12500	14400	20.00%	2,400
208 Janitorial Services	1090	620	2200	3600	480.65%	2,980
213 Travel & Meetings	60	50	50	50	0.00%	-
216 Telephone-Internet	1944	1400	2300	1700	21.43%	300
220 Electricity	2161	2600	2200	2500	-3.85%	(100)
221 Heating Fuel	3482	4000	3500	3900	-2.50%	(100)
232 Printing	209	100	250	300	200.00%	200
237 Equipment Rental	132	0	135	100		100
260 Senior Programs	2988	2000	2000	1000	-50.00%	(1,000)
260 Ground Maintenance/Mowing	0	2500	2200	2500	0.00%	-
COMMODITIES						
301 Office Supplies	255	300	300	300	0.00%	-
302 Office Equip./Supplies/Repair	375	1000	500	600	-40.00%	(400)
315 Other Supplies	397	300	300	300	0.00%	-
322 Paper Goods	245	300	300	300	0.00%	-
327 Other Equip.&Equipment Rep	0	100	100	100	0.00%	-
TOTAL	26242	27270	28835	31650	16.06%	4,380

TOWN OF POMFRET

FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
5101 POMFRET PUBLIC LIBRARY						
PERSONNEL						
102 Reg.P/T-Librarian	29571	30458	30458	31371	3.00%	913
105 P/T Library Assistant	10584	10901	10901	14040	28.80%	3,139
105 Program Director	12661	16560	16560	17057	3.00%	497
105 P/T Custodian	818	0	0	0		-
105 P/T Typist/Clerk	7446	7892	7892	5723	-27.48%	(2,169)
CONTRACTUAL						
206 Insurance	0	1500	1500	1500	0.00%	-
208 Professional Services	2584	3840	3800	3840	0.00%	-
211 Professional Affiliations	551	600	600	600	0.00%	-
212 Mileage	0	100	50	100	0.00%	-
213 Travel & Meetings	284	200	200	200	0.00%	-
216 Telephone	1454	1100	1900	1560	41.82%	460
217 Postage	0	30	40	0	-100.00%	(30)
218 Rubbish Removal	349	320	320	350	9.38%	30
220 Electricity	2121	2700	2700	2700	0.00%	-
221 Fuel	2729	2500	2600	2500	0.00%	-
223 Service Contract-Copier	0	150	150	150	0.00%	-
230 Mowing/Snow Removal	1037	800	600	800	0.00%	-
236 Building Repairs	62	0	0	0		-
COMMODITIES						
304 Office Supplies	1053	1200	1200	1200	0.00%	-
340 Purchased Supplies	190	0	0	150		150
342 Books-Patrons	5877	6475	6500	7500	15.83%	1,025
Magazines-Patrons	356	0	0	0		-
Prof.Books/Magazines	218	0	0	0		-
Audio & Video	593	0	0	0		-
TOTAL	80538	87326	87971	91341	4.60%	4,015

TOWN OF POMFRET FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY						
CONTRACTUAL						
261 Abington Social Library	21,000	21,000	21,000	21,000	0.00%	0
TOTAL	21,000	21,000	21,000	21,000	0.00%	0
5201 RECREATION						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	34460	35493	35493	37859	6.67%	2,366
105 Part-Time Clerk Rec. Commit	3662	5546	5546	5712	2.99%	166
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	2643	2800	3900	3200	14.29%	400
211 Prof. Affiliations	13	60	60	60	0.00%	-
212 Mileage	348	150	100	150	0.00%	-
220 Electricity-Rec. Park	0	0	800	0		-
231 Advertising	986	1200	1000	1200	0.00%	-
232 Printing	141	350	300	350	0.00%	-
270 Programs	7848	4500	7500	4800	6.67%	300
270 Volunteer Allotment	201	200	200	250	25.00%	50
270 Scholarship-Comm.Service	500	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	446	700	500	700	0.00%	-
315 Other Supplies	306	300	300	350	16.67%	50
323 Safety Clothing/Equip	0	100	50	100	0.00%	-
336 Recreation Supplies	815	600	500	700	16.67%	100
CAPIAL						
408 Recreation Equipment	294	300	300	350	16.67%	50
TOTAL	52662	52799	57049	56281	6.59%	3,482
5301 COMMUNITY PROGRAMS						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	769	800	800	800	0.00%	-
315 Community/Commissions Eve	403	200	150	250	25.00%	50
CAPITAL						
482 Transfer-Tricentennial Celebr	10000	3000	3000	0	-100.00%	(3,000)
482 Transfer-Armand Jolly Vetera Memorial Day Trust Fund	500	500	500	500	0.00%	-
TOTAL	11672	4500	4450	1550	-65.56%	(2,950)

TOWN OF POMFRET FY 2014-2015 BUDGET DETAIL

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
5302 POMFRET HISTORICAL SOCIETY						
CONTRACTUAL						
208 Historical Society	3500	3500	3500	3500	0.00%	-
TOTAL	3500	3500	3500	3500	0.00%	-
8101 EMPLOYMENT EXPENSES AND INSURANCE						
PERSONNEL						
110 Workers' Compensation	26807	22000	33500	32000	45%	10,000
111 Health Insurance	90240	123500	100000	123500	0%	-
111 Health Insurance-In Lieu Of	32020	27000	27000	27000	0%	-
111 Medicare Suppl.Health Insura	10028	12500	12500	12500	0%	-
112 FICA	50992	49000	51000	52275	7%	3,275
113 Pension-Retirement	38000	38000	38000	46000	21%	8,000
113 Pension-Retire't-Partial BOE	8000	8000	8000	0	-100%	(8,000)
115 Unemployment Comp.	887	0	1100	0		
116 Accum.Sick Time	0	3000	5500	3000	0%	-
116 Accum.Vacation Time	12414	10000	13500	15000	50%	5,000
TOTAL	269388	293000	290100	311275	6%	18275
8102 INSURANCE						
206 Insurance	35,577	40,000	38,500	40,000	0.00%	0
TOTAL	35,577	40,000	38,500	40,000	0.00%	0
***8201 BOND & NOTE RETIREMENT**						
CONTRACTUAL						
MORTGAGE NOTE						
248 Land Acquisition/Loan Consol	0	253000	253000	253000	0.00%	-
TOTAL	0	253000	253000	253000	0.00%	-
8202 BOND & NOTE INTEREST RETIREMENT						
CONTRACTUAL						
MORTAGE NOTE						
249 Land Acquisition/Loan Consc	0	169795	169795	164103	-3.35%	(5,692)
TOTAL	0	169795	169795	164103	-3.35%	(5,692)
8203 LOAN CONSOL/BOND INTERE						
CONTRACTUAL-CAPITAL TRANSFER						
482 Loan Consolidation/Bond Inte	365000	0	0	0		-
TOTAL	365000	0	0	0		-
8301 CONTINGENCY RESERVE						
482 Transfers	0	5000	0	5000	0.00%	-
TOTAL	0	5000	0	5000	0.00%	-

	ACTUAL 2012-2013	APPROVED BUDGET 2013-2014	ESTIMATED EXPENSES 2013-2014	PROPOSED BUDGET 2014-2015	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Alterations	10000	5000	5000	5000	0.00%	-
402 Library Duct Cleaning	0	0	0	3000		
402 Senior Center Building Impro\	0	0	0	7,000		7,000
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recon	3000	3000	3000	3000	0.00%	-
TRANSFER FURNITURE & EQUPIMENT						
404 Computer/Copier Upgrade	5000	10000	10000	10000	0.00%	-
404 Office Furniture	1000	1000	1000	1000	0.00%	-
404 Software Upgrade-3 Yr.	1000	1000	1000	1000	0.00%	-
404 Web Upgrade/Design	10000	0	0	0		-
TRANSFERS						
482.02 Tractor	0	0	0	0		-
482.01 Generator-Town Hall	0	0	0	15000		15,000
482.003 Supplemental Solar/Roof	30000	0	0	0		-
482.04 Truck Replacement	0	25000	25000	25000	0.00%	-
482.005 Truck Re-Build	50000	0	0	0		-
482.006 ADA Compliance	10000	10000	10000	2900	-71.00%	(7,100)
482.007 Underground Tanks Replacer	0	0	0	2300		2,300
482.09 Government Surplus	5000	5000	5000	5000	0.00%	-
482.10 Revaluation	15000	15000	15000	15000	0.00%	-
482.13 School Facility Needs	20000	0	0	0		-
482.13.' PCS Well	0	10000	10000	10000	0.00%	-
482.13.1: PCS Equipment	10000	0	0	0		-
482.13.1- PCS Technology Infrastructur	20000	0	0	20000		20,000
482.13.1! PCS Parking Resurface	0	66433	66433	0	-100.00%	(66,433)
482.13.1(PCS Duct Work/Engineering	0	7000	7000	3000	-57.14%	(4,000)
482.13.1' PCS Kitchen Equipment	0	13000	13000	0	-100.00%	(13,000)
482.13.1! PCS Watertanks	0	10000	10000	10000	0.00%	-
482.13.1! PCS Oil Tank Repair	0	0	0	0		-
482.13.2(PCS Oil Tank Monitoring Syst	0	0	0	5000		5,000
482.13.2' PCS Carpet Replacement	0	0	0	5000		5,000
482.14 Pomfret Land Acquisition Fun	100	100	100	100	0.00%	-
482.28 Recreation Development	10000	10000	10000	10000	0.00%	-
482.38 Library Drainage/Bldg Improv\	0	10000	10000	5000	-50.00%	(5,000)
482.18 Longmeadow Dr.-Resurface	0	0	0	100000		100,000
482.54 Dennis Road	80000	0	0	0		-
482.55 Fox Hill Road	50000	0	0	0		-
482.56 Freedley Road-Overlay	0	80000	80000	20000	-75.00%	(60,000)
482.24 River Road	0	0	0	40000		40,000
482.58 Recreation Park Road Resurf	0	0	0	10000		10,000
482.57 Holmes Road-Drainage/Overl	0	50000	50000	20000	-60.00%	(30,000)
TOTAL	330100	331533	331533	353300	6.57%	21,767
TOTAL	2,202,773	2,427,684	2,355,693	2,465,580	1.56%	37,896
Less Accrued Revenue Loan Consolidation/Interest Fund				(52,103)		
TOTAL	2,202,773	2,427,684	2,355,693	2,413,475	-0.59%	(14,209)

***8201 Bond & Note Retirement will be partially funded by previously accrued revenue o of $52,103**

Total effective decrease of $14,209 or (.59%)

TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL 2012-2013	APPROVED 2013-2014	ESTIMATED 2013-2014	PROPOSED 2014-2015
TOWN AID PROPOSED APPROPRIATIONS				
CONTRACTUAL				
208 Professional Services	0	200	0	500
228 Tree Services	0	2,000	12,600	28,000
237 Equipment Rental-Trucks	0	0	0	0
Equipment Rental-Paver/Roller	0	3,000	25,030	28,000
Reclamation/Chip Sealing	0	0	0	5,000
Equip.Rental-Catch Basin Cleaning	0	4,000	0	5,000
Equip.Rental-Reclamation	0		0	0
Equip.Rental-Other	0	0	0	0
COMMODITIES				
315 Supplies-Oil/Rubber Asphalt/Patch	0	500	31,737	40,000
Pipe	0	0	0	0
Catch Basins & Headers	0	300	0	1,000
Asphalt	0	2,000	0	5,000
Rip Rap, Trap Rock etc	0	6,000	85,069	75,000
Other Supplies	0		0	0
333 Sand, Cement, Gravel	0	6,000	0	9,000
335 Chemicals-Road Salt	0	3,500	0	500
CAPITAL				
408 Equipment	0	10,000	0	10,000
408 Truck	0	85,000	30,000	35,000
482 Regarade Gravel Bank	0	0	0	0
TOTAL	0	122,500	184,436	242,000
TOWN AID PROPOSED REVENUES				
TOWN AID 18-STATE	121,228	242,613	242,649	242,650
TA-18 Fund Balance	0	-122,500	-184,436	-242,000
TOTAL	121,228	120,113	58,213	650

N OF POMFRET - FIVE YEAR CAPITAL
FISCAL YEAR 2014-2015

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
ROAD PROJECTS						
Amanda Circle	0	0	0	0	40,000	0
Carter Road-Overlay	0	0	0	0	0	80000
Culvert Repair and Replacement	0	0	0	25,000	25,000	25000
Delores Circle	0	0	0	0	40,000	0
Evelyn Circle	0	0	0	0	40,000	0
Fairview Circle	0	0	0	0	40,000	0
Fox Hill Road	0	0	0	0	0	100000
Freedley Rd-Overlay	80,000	20,000	0	0	0	0
Harrisville Road	0	0	0	0	0	65000
Homles Road-Drainage/Overlay	50,000	20,000	0	0	0	0
Jackson Road	0	0	0	0	0	60000
James Street-Overlay	0	0	0	50,000	0	0
Longmeadow Drive-Reclaim & Overlay	0	100,000	50,000	150,000	0	0
Margaret Circle	0	0	0	0	40,000	0
Old Kings Highway	0	0	0	0	10,000	0
Page Road-Reclamation & Overlay	0	0	100,000	0	0	0
Peterson Road	0	0	0	0	0	100000
Recreation Park Road/Resurface	0	10,000	0	0	0	0
Rich Rd-Drainage/Surface	0	0	75,000	0	0	0
River Road	0	40,000	0	40,000	130,000	0
Ruth Circle	0	0	0	0	40,000	0
Sandra Circle	0	0	0	0	40,000	0
Searles Rd-Reclaim & Overlay	0	0	0	100,000	0	0
Stoddard Rd-Reclamation & Overlay	0	0	20,000	0	0	0
Taft Pond Rd-Drainage/Reclamation	0	0	100,000	0	0	0
Tyott Rd-Overlay	0	0	50,000	0	0	0
SUBTOTAL	130,000	190,000	395,000	365,000	445,000	430,000
HIGHWAY EQUIPMENT						
Government Surplus	5,000	5,000	5,000	5,000	5,000	7000
Plow and Sander	0	0	0	15,000	0	0
Truck-Replacement	25,000	25,000	50,000	50,000	50,000	50000
SUBTOTAL	30,000	30,000	55,000	70,000	55,000	57,000
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Town Hall/Generator/Roof Replacement	0	15,000	10,000	0	10,000	5000
Garage-Ambulance-Bus Office	0	0	0	0	0	0
Land Acquisition-Purchase/Bonds	0	0	50,000	50,000	0	0
Library Duct Cleaning	0	3,000	0	0	3,000	0
Pomfret Land Acquisition Fund	100	100	100	100	100	0
ADA Compliance	10,000	2,900	0	0	0	0
Underground Tank Replacement	0	2,300	5,000	5,000	5,000	10000
Library Drainage/Building Improvements	10,000	5,000	0	0	0	0
Senior Center Building Improvements	0	7,000	0	0	0	5000
Town Hall-Renovations	5,000	5,000	5,000	5,000	5,000	5000
SUBTOTAL	25,100	40,300	70,100	60,100	23,100	25,000
OTHER EQUIPMENT/IMPROVEMENTS						
Computer/Copier Equipment-Lease/Purc	10,000	10,000	5,000	5,000	5,000	10000
Computer Software Upgrade-Assessors/Tax	1,000	1,000	2,000	2,000	2,000	5000
Office Furniture	1,000	1,000	1,000	1,000	1,000	0
School Facility Needs	0	0	0	20,000	20,000	20000
PCS Equipment	0	0	0	10,000	0	10000
PCS Technology Infrastructure	0	20,000	10,000	10,000	10,000	5000
PCS Carpet Relacement	0	5,000	0	0	0	0
PCS Oil Tank Monitoring System	0	5,000	0	0	0	5000
PCS Well	10,000	10,000	10,000	10,000	10,000	10000
PCS Parking Resurface	66,433	0	5,000	5,000	0	0
PCS Duct Work	7,000	3,000	0	0	0	5000
PCS Kitchen Equipment	13,000	0	0	0	0	0
PCS Watertanks	10,000	10,000	0	0	0	0
Photocopier-New Replacement	0	0	0	0	10,000	5000
Recreation Development	10,000	10,000	10,000	10,000	10,000	10000
Restoration of Land Records/Vitals	3,000	3,000	5,000	5,000	5,000	5000
Revaluation	15,000	15,000	15,000	15,000	15,000	15000
SUBTOTAL	146,433	93,000	63,000	93,000	88,000	105,000
TOTALS	**331,533**	**353,300**	**583,100**	**588,100**	**611,100**	**617,000**

Board of Education's 2014-2015 Recommended Operating Budget

Account	2012-2013 Actual Expenditures	2013-2014 Adjusted Budget	2013-2014 Estimated Expenses	2014-2015 Proposed Budget	Amount Change	% Change
100 Administrators	$ 250,538.00	$ 264,465.00	$ 264,465.00	$ 272,398.00	$ 7,933.00	3.0%
110 Support Staff	$ 468,744.64	$ 497,566.00	$ 511,816.00	$ 509,643.00	$ 12,077.00	2.4%
111 Certified	$ 2,633,250.81	$ 2,727,838.00	$ 2,684,638.00	$ 2,763,470.00	$ 35,632.00	1.3%
112 Teaching Assistant	$ 175,567.41	$ 187,303.00	$ 187,303.00	$ 222,443.00	$ 35,140.00	18.8%
113 Substitute Teachers	$ 45,066.48	$ 43,718.00	$ 46,838.00	$ 48,729.00	$ 5,011.00	11.5%
114 Sub. Teaching Asst.	$ 2,411.37	$ 6,180.00	$ 6,180.00	$ 6,180.00	$ -	0.0%
115 Sub. Support Staff	$ 7,109.30	$ 7,875.00	$ 10,575.00	$ 7,875.00	$ -	0.0%
130 Overtime/Community	$ 5,962.18	$ 4,028.00	$ 5,455.00	$ 4,356.00	$ 328.00	8.1%
150 Additional Comp.	$ 22,500.00	$ 18,375.00	$ 18,375.00	$ 18,375.00	$ -	0.0%
151 Additional Prog. Sal.	$ 84,209.29	$ 87,081.00	$ 86,161.00	$ 91,212.00	$ 4,131.00	4.7%
210 Insurance	$ 5,050.80	$ 6,320.00	$ 5,549.00	$ 6,509.00	$ 189.00	3.0%
220 FICA/Medicare	$ 96,318.48	$ 103,011.00	$ 103,011.00	$ 107,131.00	$ 4,120.00	4.0%
230 Retirement/Pensions	$ 83,256.00	$ 53,195.00	$ 70,378.00	$ 56,841.00	$ 3,646.00	6.9%
250 Course Reimb.	$ 9,343.90	$ 12,500.00	$ 7,772.00	$ 12,500.00	$ -	0.0%
260 Unemp. Comp.	$ 8,003.00	$ 6,825.00	$ 4,825.00	$ 6,825.00	$ -	0.0%
270 Workers' Comp.	$ 35,617.98	$ 37,573.00	$ 42,645.00	$ 44,152.00	$ 6,579.00	17.5%
280 Health Insurance	$ 831,446.90	$ 949,020.00	$ 890,947.00	$ 977,282.00	$ 28,262.00	3.0%
300 Other Services	$ 25,911.07	$ 22,305.00	$ 30,419.00	$ 28,260.00	$ 5,955.00	26.7%
320 Student Services	$ 85,806.21	$ 123,533.00	$ 118,698.00	$ 117,400.00	$ (6,133.00)	-5.0%
330 Prof. Development	$ 12,738.72	$ 27,265.00	$ 27,265.00	$ 26,775.00	$ (490.00)	-1.8%
340 Professional Services	$ 63,971.34	$ 76,179.00	$ 75,879.00	$ 68,565.00	$ (7,614.00)	-10.0%
420 Disposal Service	$ 11,859.73	$ 11,550.00	$ 12,245.00	$ 12,075.00	$ 525.00	4.5%
430 Repair/Maintenance	$ 138,398.95	$ 104,736.00	$ 129,673.00	$ 89,102.00	$ (15,634.00)	-14.9%
510 Transportation	$ 602,860.33	$ 554,054.00	$ 617,826.00	$ 542,190.00	$ (11,864.00)	-2.1%
520 Bldg. Insurance	$ 36,561.00	$ 41,382.00	$ 41,033.00	$ 42,795.00	$ 1,413.00	3.4%
530 Communications	$ 10,154.71	$ 10,948.00	$ 10,948.00	$ 11,274.00	$ 326.00	3.0%
540 Advertising	$ 2,385.70	$ 2,625.00	$ 8,238.00	$ 2,150.00	$ (475.00)	-18.1%
561 Tuition	$ 3,670,771.82	$ 3,157,215.00	$ 3,599,360.00	$ 3,261,381.00	$ 104,166.00	3.3%
580 Travel	$ 4,356.85	$ 3,841.00	$ 5,151.00	$ 4,200.00	$ 359.00	9.3%
600 Supplies	$ 5,777.47	$ 5,388.00	$ 5,388.00	$ 5,435.00	$ 47.00	0.9%
610 Instructional Supplies	$ 143,446.68	$ 125,263.00	$ 130,595.00	$ 128,520.00	$ 3,257.00	2.6%
620 Utilities	$ 45,034.15	$ 52,000.00	$ 46,100.00	$ 50,142.00	$ (1,858.00)	-3.6%
624 Heating Fuel	$ 128,171.42	$ 141,650.00	$ 134,650.00	$ 134,500.00	$ (7,150.00)	-5.0%
626 Diesel	$ 66,135.23	$ 74,685.00	$ 61,985.00	$ 67,403.00	$ (7,282.00)	-9.8%
640 Books & Periodicals	$ 67,345.84	$ 72,787.00	$ 68,167.00	$ 73,515.00	$ 728.00	1.0%
650 Technology Supplies	$ 6,492.78	$ 4,774.00	$ 5,474.00	$ 6,400.00	$ 1,626.00	34.1%
730 Capital Equipment	$ 73,854.29	$ 55,700.00	$ 70,852.00	$ 67,202.00	$ 11,502.00	20.6%
810 Dues & Fees	$ 21,711.77	$ 23,049.00	$ 22,487.00	$ 23,673.00	$ 624.00	2.7%
Sub Total	**$ 9,988,142.60**	**$ 9,703,802.00**	**$ 10,169,366.00**	**$ 9,918,878.00**	**$ 215,076.00**	**2.22%**
Misc. Income				*$ (21,000.00)*	*$ (21,000.00)*	
BOF Reduction 4/22/14				*$ (50,000.00)*	*$ (50,000.00)*	
Total	**$ 9,988,142.60**	**$ 9,703,802.00**	**$ 10,169,366.00**	**$ 9,847,878.00**	**$ 144,076.00**	**1.48%**
Excess Cost Received	*$ (549,201.00)*		*$ (430,550.00)*			
Excess Cost Anticipated			*$ (132,281.00)*			
Medicaid Received	*$ (22.95)*		*$ (7,086.00)*			
Misc Income	*$ (23,936.65)*		*$ (24,357.00)*			
Total Expenditures 12/13	*$ 9,414,982.00*		*$ 9,575,092.00*	**Estimated 2013-2014 Expenses*		
Remaining Balance	*$ 69,615.00*		*$ 128,710.00*	** Estimated 2013-2014 Budget Balance*		

TOWN, EDUCATION, CAPITOL, DEBT AND FIRE DISTRICT
PROPOSED FISCAL YEAR 2014 - 2015

