

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2023 - 2024

DRAFT - BOS approved 3-6-23

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED TO EXPEND 2022-2023	PROPOSED BUDGET 2023-2024	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	19,669	25,232	23,027	28,426	12.7%	3,194
1102 Board of Selectmen/4102	146,112	150,899	149,310	183,073	21.3%	32,174
1301 Treasurer/4131	26,617	28,793	28,481	32,395	12.5%	3,602
1302 Tax Collector/4132	72,664	75,044	72,419	78,970	5.2%	3,926
1303 Tax Assessor/4133	45,680	39,015	38,365	42,412	8.7%	3,397
1304 Bd. Assess.Appeals/4134	786	875	875	875	0.0%	0
1401 Plan.& Zoning Com./4140	13,798	17,715	19,325	19,224	8.5%	1,509
1402 Conservation Com./4142	0	375	275	425	13.3%	50
1403 Inland Wetlands Com./4143	11,252	15,859	15,600	18,699	17.9%	2,840
1404 Zoning Brd. Appeals/4144	138	1,284	625	834	-35.0%	-450
1405 Regional Grants/4145	34,433	35,762	35,695	35,770	0.0%	8
1407 Economic Development/4147	633	1,250	900	1,800	44.0%	550
1408 Agriculture Commission	192	700	300	450	-35.7%	-250
1409 Green Team	192	700	300	450	-35.7%	-250
1501 Town Counsel/4151	3,112	8,000	8,000	8,000	0.0%	0
1502 Probate Court/4152	4,845	4,798	4,798	4,900	2.1%	102
1601 Town Clerk/4161	86,619	84,331	83,081	91,030	7.9%	6,699
1604 Central Services/4164	38,213	49,972	48,397	51,255	2.6%	1,283
1701 Elections&Primaries/4171	7,336	14,200	14,000	13,800	-2.8%	-400
1702 Registrars of Voters/4172	9,905	15,081	14,161	19,249	27.6%	4,168
1801 Town Hall/4181	<u>24,419</u>	28,735	<u>25,625</u>	27,780	-3.3%	-955
TOTAL-GENERAL GOV'T	546,615	598,620	583,559	659,817	10.2%	61,197
PUBLIC SAFETY						
2201 Fire Marshal/4221	16,436	18,925	17,725	19,150	1.2%	225
2301 Civil Preparedness/4231	1,054	1,650	1,175	1,550	-6.1%	-100
2401 Canine Control/4241	<u>13,400</u>	14,476	<u>14,391</u>	15,321	5.8%	845
TOTAL-PUBLIC SAFETY	30,890	35,051	33,291	36,021	2.8%	970
PUBLIC WORKS						
3101 Roads & Drainage/4311	348,810	416,373	387,800	403,600	-3.1%	-12,773
3102 Snow Removal/4312	58,903	71,500	36,500	63,000	-11.9%	-8,500
3104 Town Garage-EOC/4314	20,754	24,050	24,050	24,805	3.1%	755
3105 Fleet Maintenance/4315	45,632	76,200	76,325	77,200	1.3%	1,000
3106 Bulky Waste/4316	33,788	29,200	26,200	41,200	41.1%	12,000
3109 Cemeteries/4319	13,825	15,400	14,200	16,400	6.5%	1,000
3110 Grounds/Park Maint./4510	23,488	19,675	17,300	25,248	28.3%	5,573
3401 Building Inspection/4234	<u>21,254</u>	22,650	<u>22,181</u>	23,736	4.8%	1,086
TOTAL-PUBLIC WORKS	566,454	675,048	604,556	675,189	0.0%	141
HUMAN SERVICES						
4101 Health Supervision&Ops./4411	36,894	39,597	36,897	52,609	32.9%	13,012
4205 Senior Services/4425	<u>50,640</u>	51,405	<u>50,600</u>	52,450	2.0%	1,045
TOTAL-HUMAN SERVICES	87,534	91,002	87,497	105,059	15.4%	14,057

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DRAFT - BOS approved 3-6-23

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CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	117,343	127,680	123,735	136,772	7.1%	9,092
5102	Abington Social Library/4512	12,000	6,000	6,000	20,000	233.3%	14,000
5201	Recreation/4521	59,868	67,496	64,950	71,773	6.3%	4,277
5301	Community Programs/4531	1,199	1,200	1,200	1,900	58.3%	700
5302	Pomf.HistoricalSociety/4532	4,200	0	0	5,000		5,000
TOTAL-CIVIC & CULTURAL		194,610	202,376	195,885	235,445	16.3%	33,069

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	437,374	476,575	514,200	485,700	1.9%	9,125
8102	Insurance/4182	47,992	53,000	58,500	58,500	10.4%	5,500
*8201	Bond & Note Retire/4821	255,000	255,000	255,000	255,000	0.0%	0
8202	Bond & Note Interest/4822	117,937	109,650	109,650	99,450	-9.3%	-10,200
8501	**Capital&Non-Recurring/49	526,860	663,938	663,938	684,532	3.1%	20,594
TOTAL DEBT & SUNDRY		1,385,163	1,558,163	1,601,288	1,583,182	1.6%	25,019

TOTALS:

GENERAL GOVERNMENT	2,811,266	3,160,260	3,106,076	3,294,713	4.3%	134,453
BOARD OF EDUCATION	10,252,645	10,707,843	10,707,843	11,145,427	4.1%	437,584
GRAND TOTAL	13,063,911	13,868,103	13,813,919	14,440,140	4.1%	572,037

GENERAL GOVERNMENT	546,615	598,620	583,559	659,817	10.2%	61,197
PUBLIC SAFETY	30,890	35,051	33,291	36,021	2.8%	970
PUBLIC WORKS	566,454	675,048	604,556	675,189	0.0%	141
HUMAN SERVICES	87,534	91,002	87,497	105,059	15.4%	14,057
CIVIC AND CULTURAL	194,610	202,376	195,885	235,445	16.3%	33,069
FRINGE BENEFITS/INSURANCE	485,366	529,575	572,700	544,200	2.8%	14,625
BOND RETIREMENT/INTEREST	372,937	364,650	364,650	354,450	-2.8%	-10,200
CAPITAL/CONTINGENCY	526,860	663,938	663,938	684,532	3.1%	20,594
GENERAL GOV'T TOTALS	2,811,266	3,160,260	3,106,076	3,294,713	4.25%	134,453
BOARD OF EDUCATION	10,253,250	10,707,843	10,707,843	11,145,427	4.09%	437,584
GRAND TOTALS	13,064,516	13,868,103	13,813,919	14,440,140	4.12%	572,037

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE-4130						
PERSONNEL						
105 P/T-Clerical	2,456	2,482	2,482	2,681	8.02%	199
CONTRACTUAL						
202 Financial Acctg-Audit	16,700	22,000	20,000	25,000	13.64%	3,000
213 Travel & Meetings	0	200	0	200	0.00%	-
231 Legal Notices	503	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	10	25	25	25	0.00%	-
315 Other Supplies	<u>0</u>	<u>25</u>	<u>20</u>	<u>20</u>	-20.00%	(5)
TOTAL-BOARD OF FINANCE	19,669	25,232	23,027	28,426	12.66%	3,194
1102 BOARD OF SELECTMEN-4102						
PERSONNEL						
101 F/T 1st Selectman/Town Adm	54597	56,781	56781	61,323	8.00%	4,542
102 F/T Selectmen Admn. Clerk	36070	36,452	36452	39,368	8.00%	2,916
102 P/T Clerical	1756	1,775	1775	1,917	8.02%	142
105 P/T-Two Selectmen	9668	9,958	9958	10,755	8.00%	797
105 Accounting	13404	13,546	13546	14,630	8.01%	1,084
106 Grant Administration	14,000	14,148	14,148	15,280	8.00%	1,132
107 PT General Clerk	0	0	0	23,000		23,000
CONTRACTUAL						
208 Professional Services	4106	5,340	4500	4,500	-15.73%	(840)
211 Professional affiliation	100	0	0	0		-
212 Transportation-mileage	105	100	100	100	0.00%	-
213 Travel & Meetings	626	500	650	700	40.00%	200
215 Training-Constables/Tree War	0	200	0	100	-50.00%	(100)
231 Advertising/Legal Notices	1759	1,700	1800	1,800	5.88%	100
232 Printing-Publications	8442	8,000	8000	8,000	0.00%	-
242 Misc. Expenses	1116	500	500	500	0.00%	-
COMMODITIES						
301 Office supplies	283	800	500	500	-37.50%	(300)
302 Equipment(under \$100)	66	100	100	100	0.00%	-
315 Supplies-Constables	<u>14</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	-50.00%	(500)
TOTAL-BOARD OF SELECTMEN	146,112	150,899	149,310	183,073	21.32%	32,174

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
1301 TREASURER-4131							
PERSONNEL							
101 F/T-Treasurer	16012	16181	16181	17475	8.00%	1,294	
101 P/T-Asst Treasurer	10077	11312	11600	13600	20.23%	2,288	added responsibilities
105 Part-time Clerical	0	500	0	300	-40.00%	(200)	
CONTRACTUAL							
212 Mileage	112	250	200	250	0.00%	-	
213 Travel & Meetings	0	50	50	50	0.00%	-	
232 Printing-Forms	250	250	250	500	100.00%	250	
240 Bank Fees	16	100	50	70	-30.00%	(30)	
COMMODITIES							
301 Office Supplies	150	150	150	150	0.00%	-	
TOTAL - TREASURER	26617	28793	28481	32395	12.51%	3,602	
1302 TAX COLLECTOR-4132							
PERSONNEL							
102 F/T-Tax Collector	51900	53,449	53449	57,725	8.00%	4,276	
102 P/T-Tax Collector Asst	2702	5,000	3650	4,500	-10.00%	(500)	
CONTRACTUAL							
203 Legal Services	0	600	0	400	-33.33%	(200)	
205 Data Processing	1687	1,900	1900	1,950	2.63%	50	
208 Prof.Services-Bind Rate Book	104	120	120	120	0.00%	-	
208 Prof.Services-Collection Agen	491	500	500	500	0.00%	-	
208 DMV Reporting Fees	250	250	250	250	0.00%	-	
211 Professional Affiliations	145	175	0	175	0.00%	-	
212 Transportation-Mileage	406	400	400	450	12.50%	50	
213 Travel & Meetings	303	300	300	350	16.67%	50	
215 Training	879	850	500	950	11.76%	100	
231 Legal Notices	468	500	500	600	20.00%	100	
232 Printing-Forms,Envelop.	353	400	350	400	0.00%	-	
240 Bank Fees/Check Scanner	60	100	100	100	0.00%	-	
255 Tax Refunds/Overpaymts	12785	10,000	10000	10,000	0.00%	-	
COMMODITIES							
301 Office Supplies	132	400	300	400	0.00%	-	
302 Equipment(Under \$100)	0	100	100	100	0.00%	-	
TOTAL-TAX COLLECTOR	72664	75044	72419	78970	5.23%	3,926	

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1303 ASSESSOR-4133						
PERSONNEL						
101 P/T-Tax Assessor	19688	25,532	25532	27,574	8.00%	2,042
105 P/T-Assistant/Clerical	14810	0	0	0		-
CONTRACTUAL						
205 Data Processing	1300	1,554	1554	1,629	4.83%	75
211 Professional Affiliations	25	0	0	0		-
212 Transp-Field Work	0	250	100	100	-60.00%	(150)
213 Travel & Meetings	133	0	0	0		-
215 Training-CCMA Seminars	30	0	0	0		-
223 Vision Software	6949	7,644	7644	8,592	12.40%	948
223 Vision-WEB Hosting	1759	1,935	1935	2,167	11.99%	232
231 Legal Notices	44	75	50	75	0.00%	-
232 Printing	417	1,400	1000	1,500	7.14%	100
COMMODITIES						
301 Office Supplies	0	100	50	100	0.00%	-
302 Equipment(under \$100)	0	75	50	75	0.00%	-
342 Publications - NADA	<u>525</u>	<u>450</u>	<u>450</u>	<u>600</u>	33.33%	150
TOTAL-TAX ASSESSOR	45680	39015	38365	42412	8.71%	3,397
1304 BOARD OF ASSESSMENT APPEALS-4134						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	36	100	100	100	0.00%	-
COMMODITIES						
342 Publications	<u>0</u>	<u>25</u>	<u>25</u>	<u>25</u>	0.00%	-
TOTAL-ASSESSMENT APPEALS	786	875	875	875	0.00%	-

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1401 PLANNING & ZONING COMMISSION-4140							
PERSONNEL							
105 P/T-Clerical	6146	6,252	6500	6,575	5.17%	323	8% added to hourly
105 Zoning Enforcement Officer	2727	3,438	5700	4,774	38.86%	1,336	8% added to hourly
CONTRACTUAL							
203 Legal-Services	500	500	500	500	0.00%	-	
208 Town Planner	3000	5,500	5000	5,500	0.00%	-	
212 Mileage	309	300	300	300	0.00%	-	
213 Travel & Meetings	0	100	50	100	0.00%	-	
215 Training	0	300	100	300	0.00%	-	
231 Legal Notices	1073	1,000	1000	1,000	0.00%	-	
232 Printing	0	200	50	50	-75.00%	(150)	
COMMODITIES							
301 Office Supplies	43	25	25	25	0.00%	-	
342 Publications	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	0.00%	-	
TOTAL-PLANNING & ZONING	13798	17715	19325	19224	8.52%	1,509	
1402 CONSERVATION-4142							
CONTRACTUAL							
211 Professional Affiliation	0	175	100	200	14.29%	25	
232 Printing	0	75	75	100	33.33%	25	
COMMODITIES							
301 Office Supplies	0	50	25	50	0.00%	-	
342 Publications	<u>0</u>	<u>75</u>	<u>75</u>	<u>75</u>	0.00%	-	
TOTAL-CONSERVATION	0	375	275	425	13.33%	50	

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1403 INLAND WETLANDS COMMISSION-4143							
PERSONNEL							
105 P/T-Clerical	5414	6,252	6500	6,575	5.17%	323	8% added to hourly
105 Wetlands Enforcement Officer	2072	1,907	2400	4,774	150.34%	2,867	8% added to hourly
CONTRACTUAL							
203 Legal	200	500	500	500	0.00%	-	
208 Prof.Services-Town Planner	3000	5,500	5000	5,500	0.00%	-	
211 Professional Affiliations	0	100	50	100	0.00%	-	
212 Transportation	309	300	300	300	0.00%	-	
213 Travel & Meetings	0	50	50	50	0.00%	-	
215 Training	0	50	50	50	0.00%	-	
231 Legal Notices	222	800	500	500	-37.50%	(300)	
232 Printing	0	100	50	100	0.00%	-	
COMMODITIES							
301 Office Supplies	35	50	50	50	0.00%	-	
302 Office Equip-Under \$100	0	50	25	25	-50.00%	(25)	
315 Other Supplies	0	50	25	25	-50.00%	(25)	
342 Publications	0	150	100	150	0.00%	-	
TOTAL-INLAND WETLANDS	11252	15859	15600	18699	17.91%	2,840	
1404 ZONING BOARD OF APPEALS-4144							
PERSONNEL							
105 Part-Time Clerk	41	309	150	334	8.09%	25	8% added to hourly
CONTRACTUAL							
203 Legal Services	0	500	100	100	-80.00%	(400)	
208 Professional Services	0	100	50	75	-25.00%	(25)	
213 Travel & Meetings	0	75	75	75	0.00%	-	
231 Legal Notices	97	300	250	250	-16.67%	(50)	
TOTAL- ZONING BOARD OF APPEALS	138	1284	625	834	-35.05%	(450)	

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1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	4624	4697	4697	4698	0.02%	1
251 NECCOG/Engineering	10297	10462	10462	10464	0.02%	2
257 Council of Small Towns	975	975	975	975	0.00%	-
260 TVCCA-Meals on Wheels	500	600	550	605	0.83%	5
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2971	2995	2995	2995	0.00%	-
275 Sexual Assault Crisis Center	300	300	300	300	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2283	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
284 Access Agency	500	1000	1000	1000	0.00%	-
285 NE CT Chamber Commerce	200	200	200	200	0.00%	-
287 Eastern CT Conservation Dist	350	500	500	500	0.00%	-
286 Last Green Valley	<u>200</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>
TOTAL-REGIONAL GRANTS	34433	35762	35695	35770	0.02%	8
1407 ECONOMIC PLANNING & DEVELOPMENT COMMISSION-4147						
CONTRACTUAL						
213 Travel & Meetings	0	0	0	150		150
231 Legal Notices	0	100	50	500	400.00%	400
232 Advertising/Printing	383	900	600	900	0.00%	-
CAPITAL						
482 Capital Transfer-Development	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	0.00%	-
TOTAL-EPDC	633	1250	900	1800	44.00%	550
1408 AGRICULTURE COMMISSION						
CONTRACTUAL						
208 Professional Services	0	500	100	250	-50.00%	(250)
232 Advertising/Printing	<u>192</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.00%	-
TOTAL-AGRICULTURE	192	700	300	450	-35.71%	(250)
1409 GREEN TEAM 4317						
CONTRACTUAL						
208 Professional Services	0	500	100	250	-50.00%	(250)
232 Advertising/Printing	192	<u>200</u>	<u>200</u>	<u>200</u>	0.00%	-
TOTAL-GREEN TEAM	192	700	300	450	-35.71%	(250)

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1501 TOWN COUNSEL-4151							
CONTRACTUAL							
203 Legal-Town Counsel	3112	8000	8000	8000	0.00%	-	increased litigation
TOTAL-TOWN COUNSEL	3112	8000	8000	8000	0.00%		
1502 PROBATE COURT-4152							
CONTRACTUAL							
200 Rent/Renovations	4,749	4,698	4,698	4,800	2.17%	102	
208 Microfilm Storage	96	100	100	100	0.00%	-	
TOTAL-PROBATE COURT	4845	4798	4798	4900	2.13%	102	
1601 TOWN CLERK-4161							
PERSONNEL							
101 F/T-Town Clerk	44575	45,046	45046	48,650	8.00%	3,604	
101 F/T-Assistant Clerk	31448	26,395	26395	29,400	11.38%	3,005	added responsibilities
101 P/T-Clerical	0	1,000	0	1,000	0.00%	-	
CONTRACTUAL							
207 Indexing & Recording	7800	7,800	7800	7,800	0.00%	-	
208 Microfilm Storage	324	400	400	400	0.00%	-	
211 Professional Affiliation	295	450	400	450	0.00%	-	
212 Transportation	42	50	50	60	20.00%	10	
213 Travel/ Meeting-Regional	0	100	100	100	0.00%	-	
213 Travel/Meetings-Conferences	1042	1,300	1300	1,400	7.69%	100	
215 Training-Town Clerk	370	500	500	500	0.00%	-	
231 Legal Notices	354	450	450	450	0.00%	-	
232 Printing	104	250	200	250	0.00%	-	
265 Vital Statistics	0	40	40	20	-50.00%	(20)	
COMMODITIES							
301 Office Supplies	222	400	350	400	0.00%	-	
302 Equipment(under \$100)	43	100	50	100	0.00%	-	
342 Books,Mag. & Periodicals	0	50	0	50	0.00%	-	
TOTAL-TOWN CLERK	86619	84331	83081	91030	7.94%	6,699	

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
208 Professional Services/Social M	0	5,500	5,500	5,500	0.00%	- additional social media
217 Postage	6505	7250	7200	7400	2.07%	150
223 Serv.Contracts	1421	1400	1400	1500	7.14%	100
223 Computer Maint/Licens.	25986	29000	28000	30000	3.45%	1,000
223 Tyler Technologies-accounting	0	1500	1500	1500	0.00%	-
224 Equipment Repairs	0	500	200	500	0.00%	-
225 GIS	2391	2422	2422	2455	1.36%	33
232 Printing-Forms, etc.	0	50	25	50	0.00%	-
239 Rental-Postage Meter	1022	1200	1200	1350	12.50%	150
COMMODITIES						
301 Office-Paper/Toner	797	650	650	650	0.00%	-
301 Office Supplies-Other	91	400	250	250	-37.50%	(150)
404 Off.Furniture & Equip.	0	100	50	100	0.00%	-
TOTAL-CENTRAL SERVICES	38213	49972	48397	51255	2.57%	1,283
1701 ELECTIONS/PRIMARIES-4171						
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	2743	6000	8500	6000	0.00%	-
208 Other Professional Services	385	1400	500	1500		
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	120	400	200	400	0.00%	-
224 Equipment Repairs	900	100	100	100	0.00%	-
231 Legal Notices	922	500	500	600	20.00%	100
232 Printing-Election Forms	2266	5000	4000	4400	-12.00%	(600)
244 Meals	0	600	100	600	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	25	50	0.00%	-
315 Other Supplies-Elections	0	50	25	50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	7336	14200	14000	13800	-2.82%	(400)

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

DRAFT - BOS**approved 3-6-23**

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	9524	12,731	12731	13,749	8.00%	1,018
105 P/T Registrars trainees	0	0	0	1,500		
CONTRACTUAL						
205 Data Processing	0	100	50	100	0.00%	0
208 Prof.Services-Deputies	0	400	400	400	0.00%	0
211 Prof.Affiliations	160	150	180	200	33.33%	50
212 Mileage	0	200	100	200	0.00%	0
213 Travel & Meetings	20	1,200	500	1,200	0.00%	0
215 Training	0	0	0	1,600		1,600
232 Printing Services	0	100	100	100	0.00%	0
COMMODITIES						
301 Office Supplies	131	100	50	100	0.00%	0
302 Equipment-Under \$100	70	100	50	100	0.00%	0
TOTAL-REGISTRARS OF VOTERS	9905	15081	14161	19249	27.64%	4,168

1801 TOWN HALL-4181

CONTRACTUAL

208 Professional Services	6136	7,560	6800	7,200	-4.76%	-360
216 Telephone/Cable	2303	2,600	2350	2,600	0.00%	0
218 Rubbish Removal	424	675	525	480	-28.89%	-195
220 Electricity	6722	8,200	7200	8,000	-2.44%	-200
221 Fuel-Heating	6666	6,500	6500	6,500	0.00%	0
226 Build. Repairs-Twn Off.	40	1,000	500	1,000	0.00%	0

COMMODITIES

302 Office Equip.Supplies, Repair	2128	1,500	1500	1,500	0.00%	0
315 Other Supplies	0	200	200	200	0.00%	0
342 Periodicals, Books	0	500	50	300	-40.00%	-200

TOTAL-TOWN HALL	24419	28735	25625	27780	-3.32%	(955)
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TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	15461	15925	15925	16000	0.47%	75
105 P/T Fire Marshal Deputy-Per I	0	500	0	500	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	175	300	200	300	0.00%	-
213 Travel & Meetings/Phone	750	900	800	900	0.00%	-
215 Training	0	0	0	300		300
260 Fire Marshal-Prof Services	0	300	150	300	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	0	200	100	300	50.00%	100
342 Periodicals & Books	0	750	500	500	-33.33%	(250)
TOTAL-FIRE MARSHAL	16,436	18,925	17,725	19,150	1.19%	225
2301 EMERGENCY PREPAREDNESS-4231						
CONTRACTUAL						
208 Professional Services/Generatc	732	1,000	800	900	-10.00%	(100)
211 Professional Affiliations	0	50	25	50	0.00%	-
232 Printing/Publications	31	200	100	200	0.00%	-
COMMODITIES						
315 Other Supplies	165	100	100	100	0.00%	-
CAPITAL						
408 Other Equipment	128	300	150	300	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	1056	1650	1175	1550	-6.06%	(100)
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	13239	14091	14091	14936	6.00%	845
217 Postage	124	200	150	200	0.00%	-
232 Printing	0	75	50	75	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & N	7	60	50	60	0.00%	-
315 Supplies-Tags etc.	30	50	50	50	0.00%	-
TOTAL-CANINE CONTROL	13400	14476	14391	15321	5.84%	845

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2021-2022	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2022-2023	2022-2023	2023-2024	LAST	LAST
					YEAR	YEAR
3101 ROADS AND DRAINAGE-4311						
PERSONNEL						
101 F/T-Public Works Director	43498	0	0	0	-	-
101 Public Works Salaries	205466	297,273	280000	290,000	-2.45%	(7,273)
103 Overtime	6959	10,000	7500	10,000	0.00%	-
CONTRACTUAL						
208 Prof.Services-Uniforms	4464	5,000	6500	6,500	30.00%	1,500
208 Prof.Services-Pagers/Cells	1600	2,000	2000	2,000	0.00%	-
208 Prof.Services-Other	0	700	500	700	0.00%	-
211 Prof. Affiliations	0	400	200	400	0.00%	-
215 Training	400	600	600	600	0.00%	-
220 Electricity-Street Lights	528	700	600	700	0.00%	-
228 Tree Service	50000	50,000	50000	50,000	0.00%	-
237 Equip.Rental-Trucks	10916	20,000	15000	15,000	-25.00%	(5,000)
COMMODITIES						
315 Supplies-Pipe	13190	0	0	0	-	-
315 Supplies-Roads	0	10,000	10000	10,000	0.00%	- supplies/pipe/catch bas
315 Rip Rap, Trap Rock, Stone etc	1413	5,000	2500	4,000	-20.00%	(1,000)
315 Road Gravel	7914	10,000	8000	9,000	-10.00%	(1,000)
323 Safety Clothing/Equip	1305	1,000	1000	1,000	0.00%	-
325 Supplies/Equipment	656	1,200	1200	1,200	0.00%	-
339 Road Signs	<u>501</u>	<u>2,500</u>	<u>2200</u>	<u>2,500</u>	0.00%	-
TOTAL-ROADS AND DRAINAGE	348810	416373	387800	403600	-3.07%	(12,773)

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
3102 SNOW REMOVAL-4312							
208 Prof.Services/Sub-Contractors	12710	5000	2500	2500	-50.00%	(2,500)	
103 Overtime Payroll	19354	20000	5000	15000	-25.00%	(5,000)	
208 Supplies and Services	0	1000	500	500	-50.00%	(500)	
237 Equipment Rental/Trucks	0	2500	1000	2000	-20.00%	2,500	street sweep
COMMODITIES							
326 Plow Repair Parts	1857	5000	2000	5000	0.00%	-	
333 Sand	0	8000	5500	8000	0.00%	-	
335 Chemicals-Road Salt & Mag.	24982	30000	20000	30000	0.00%	-	
TOTAL-SNOW REMOVAL	58903	71500	36500	63000	-11.89%	(8,500)	
3104 GARAGE/EOC OFFICES-4314							
CONTRACTUAL							
208 Professional Services	8105	6600	8500	8500	28.79%	1,900	
216 Telephone/Internet	1425	2000	2500	2000	0.00%	-	
218 Rubbish Removal	1108	1100	1200	1200	9.09%	100	
220 Electricity	2091	4100	2200	3000	-26.83%	(1,100)	
221 Fuel-Heating	3611	5000	4000	4000	-20.00%	(1,000)	
224 Equipment Repairs	0	50	50	5	-90.00%	(45)	
226 Building Repairs	1500	1500	1000	1500	0.00%	-	
COMMODITIES							
301 Office Supplies	42	200	100	100	-50.00%	(100)	
315 Other Supplies/Paint	1187	1000	2000	2000	100.00%	1,000	
325 Other Equipment	139	500	500	500	0.00%	-	
329 Hand Tools	420	0	0	0		-	
331 Building Supplies	674	500	500	500	0.00%	-	
408 Equip/Tools	452	1500	1500	1500	0.00%	-	
TOTAL-GARAGE	20754	24050	24050	24805	3.14%	755	

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
3105 FLEET MAINTENANCE-4315							
208 Professional Services	0	500	250	500	0.00%	-	
223 Contract-Welding Supp.	262	300	275	300	0.00%	-	
224 Truck/Equipment Repairs	6908	11000	15000	10000	-9.09%	(1,000)	
COMMODITIES							
311 Gasoline	7744	7000	9000	9000	28.57%	2,000	
312 Fuel-Diesel	12340	25000	25000	25000	0.00%	-	
314 Oil & Lubrication	1606	2000	2000	2000	0.00%	-	
315 Other Supplies	616	900	300	900	0.00%	-	
326 Truck Repair-Tires	30	3000	3000	3000	0.00%	-	
327 Equipment Repair Trucks & E	14908	25000	20000	25000	0.00%	-	
328 Welding Supplies	0	1000	1000	1000	0.00%	-	
332 Paint Supplies	16	0	0	0		-	
408 Equip-Sweeper Brooms	<u>1202</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>	
TOTAL-FLEET MAINTENANCE	45632	76200	76325	77200	1.31%	1,000	
3106 BULKY WASTE-4316							
CONTRACTUAL							
263 Bulky Waste Collections	23042	29000	26000	30000	3.45%	1,000	winston 6000
263 Roadside Clean-Up	0	200	200	200	0.00%	-	
263 Household Hazard.Waste	<u>10746</u>	<u>0</u>	<u>0</u>	<u>11000</u>		11,000	alt. years
TOTAL-BULKY WASTE	33788	29200	26200	41200	41.10%	12,000	
3109 CEMETERIES-4319							
208 Abington Cemetery	4,500	4,500	4,500	4,500	0.00%	-	
208 Pomfret Cemetery Corp	3,700	3,700	3,700	3,700	0.00%	-	
208 Other Cemeteries	4,625	6,200	5,000	6,200	0.00%	-	
208 Pomfret Street Cemetery	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>100.00%</u>	<u>1,000</u>	
TOTAL-CEMETERIES	13,825	15,400	14,200	16,400	6.49%	1,000	

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
3110 GROUNDS & PARK MAINTENANCE-4510						
PERSONNEL						
105 Part-Time Maintenance	10428	3475	3000	12148	249.58%	8,673 6 mos hwy-6 mos park
CONTRACTUAL						
208 Prof.Serv-Rec Park	5995	7000	6500	2000	-71.43%	(5,000)
220 Electricity-Rec. Park	1252	1800	1400	1800	0.00%	-
224 Equipment Repairs	565	600	600	600	0.00%	-
230 Grounds Maint-Walking Trails	-9	700	100	700	0.00%	-
237 Equipment Rental	125	500	500	500	0.00%	-
239 Other Rentals-Port A John	426	600	600	1500	150.00%	900
COMMODITIES						
315 Maintenance Supplies	1506	1500	1500	2500	66.67%	1,000
321 Custodial Supplies	34	300	400	300	0.00%	-
325 Other Equip.-Recreation Park	271	1000	500	1000	0.00%	-
334 Ground Supplies	<u>2895</u>	<u>2200</u>	<u>2200</u>	<u>2200</u>	<u>0.00%</u>	<u>-</u>
TOTAL-GROUNDS & PARK MAINTI	23488	19675	17300	25248	28.33%	5,573
3401 BUILDING INSPECTION-4234						
PERSONNEL						
105 Part-Time Building Official	17258	17441	17441	18836	8.00%	1,395
105 P/F-Clerical	2038	2060	2060	2225	8.01%	165
CONTRACTUAL						
211 Professional Affiliations	240	225	225	225	0.00%	-
213 Travel/Meetings/Cell Phone	1512	1500	1500	1500	0.00%	-
215 Training	0	100	50	100	0.00%	-
232 Printing	195	774	500	300	-61.24%	(474)
COMMODITIES						
301 Office Supplies	11	25	25	25	0.00%	-
302 Office Equip-Under \$100	0	25	20	25	0.00%	-
342 Periodicals, Books	<u>0</u>	<u>500</u>	<u>360</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>
TOTAL-BUILDING INSPECTION	21254	22650	22181	23736	4.79%	1,086

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
4101 HEALTH SUPERVISION & OPERATION-4411							
CONTRACTUAL							
253 Dist. Dept of Health	29421	32025	32025	46237	44.38%	14,212	per capita increase
256 HealthNet Home Care	500	500	500	2000	300.00%	1,500	
275 United Services	2973	3072	372	372	-87.89%	(2,700)	
275 Juvenile Review Board/Youth	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0.00%	0	
TOTAL HEALTH SUPERVISION	36894	39597	36897	52609	32.86%	13,012	
4205 COMMUNITY CENTER-4425							
CONTRACTUAL							
208 Professional Services Other	963	930	900	930	0.00%	-	mice,generator,etc
208 Janitorial Services	6050	6600	6000	6600	0.00%	-	ck services
216 Telephone-Internet	300	300	300	300	0.00%	-	
218 Rubbish Removal	664	675	650	720	6.67%	45	
220 Electricity	4762	4000	4800	5000	25.00%	1,000	
221 Heating Fuel	2440	2400	2000	2400	0.00%	-	
260 Ground Maintenance/Mowing	1070	2000	1500	2000	0.00%	-	
265 Professional Services-TEEG	33500	34000	34000	34000	0.00%	-	
COMMODITIES							
301 Office Supplies	0	100	50	100	0.00%	-	
302 Office Equip./Supplies/Repair	129	100	100	100	0.00%	-	
315 Other Supplies	158	100	100	100	0.00%	-	
322 Paper Goods	390	100	100	100	0.00%	-	
327 Other Equip.&Equipment Rep	<u>214</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>	
TOTAL-SENIOR SERVICES	50640	51405	50600	52450	2.03%	1,045	

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2021-2022	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2022-2023	2022-2023	2023-2024	LAST	LAST
					YEAR	YEAR
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	43780	44,243	44243	47,782	8.00%	3,539
105 P/T Library Assistant	21329	24,552	24552	24,274	-1.13%	(278) actual hours +8%
105 Children Program Director	18069	16,378	16378	19,750	20.59%	3,372 actual hours +8%
105 P/T Typist/Clerk	7547	8,922	8922	9,266	3.86%	344 actual hours +8%
CONTRACTUAL						
208 Professional Services	5587	7,895	6000	6,500	-17.67%	(1,395)
211 Professional Affiliations	411	600	500	600	0.00%	-
212 Mileage	0	100	50	100	0.00%	-
213 Travel & Meetings	0	200	100	200	0.00%	-
216 Telephone	1190	1,400	1200	500	-64.29%	(900)
217 Postage	54	40	40	40	0.00%	-
218 Rubbish Removal	426	400	500	675	68.75%	275
220 Electricity	3146	4,500	3800	6,435	43.00%	1,935
221 Fuel	2435	2,700	2500	5,400	100.00%	2,700
230 Mowing/Snow Removal	1292	2,000	1500	1,500	-25.00%	(500)
231 Advertising	1200	1,200	1200	1,200	0.00%	-
236 Building Repairs	0	200	100	200	0.00%	-
COMMODITIES						
304 Office Supplies	1097	1,200	1000	1,200	0.00%	-
340 Purchased Supplies	111	150	150	150	0.00%	-
342 Books-Patrons	9669	11,000	11000	11,000	0.00%	-
TOTAL-PUBLIC LIBRARY	117343	127680	123735	136772	7.12%	9,092

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>20,000</u>	<u>233.33%</u>	<u>14,000</u>
TOTAL-ABINGTON SOCIAL	12,000	6,000	6,000	20,000	233.33%	14,000
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation Director	46657	47,150	47150	50,922	8.00%	3,772
105 Part-Time Clerk Rec. Commit	5982	7,086	7000	7,581	6.99%	495 min. wage incr.+8%
CONTRACTUAL						
211 Prof. Affiliations	110	110	100	120	9.09%	10
212 Mileage	0	100	100	100	0.00%	-
231 Advertising	750	1,800	1000	1,800	0.00%	-
232 Printing	25	350	100	350	0.00%	-
270 Programs	2826	4,300	3800	4,300	0.00%	-
270 Volunteer Allotment	374	500	500	500	0.00%	-
270 Scholarship-Comm.Service	500	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	518	700	500	700	0.00%	-
315 Program Supplies	1903	3,500	3000	3,500	0.00%	-
323 Safety Clothing/Equip	0	100	100	100	0.00%	-
336 Recreation Supplies	223	800	800	800	0.00%	-
CAPITAL						
408 Recreation Equipment	<u>0</u>	500	<u>300</u>	500	0.00%	-
TOTAL-RECREATION	59868	67496	64950	71773	6.34%	4,277
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	342	400	400	400	0.00%	-
315 Community/Commissions Eve	357	300	300	1000	233.33%	700
CAPITAL						
482 Transfer-Armand Jolly Vetera:	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1199	1200	1200	1900	58.33%	700

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	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
208 Historical Society	<u>4200</u>	<u>0</u>	<u>0</u>	<u>5000</u>		<u>5,000</u>
TOTAL-HISTORICAL SOCIETY	<u>4200</u>	<u>0</u>	<u>0</u>	<u>5000</u>		<u>5,000</u>
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281						
PERSONNEL						
110 Workers' Compensation	29948	33700	26000	26000	-23%	(7,700)
111 Health Insurance	238265	270000	320000	290000	7%	20,000
111 Medicare Suppl. Health Insurance	7346	8000	7500	4000	-50%	(4,000) 1 retiree
112 FICA	61753	63875	62000	63000	-1%	(875)
113 Pension-Retirement	90000	90000	90000	94000	4%	4,000
115 Unemployment Comp.	208	500	200	200	-60%	(300)
116 Accum. Sick Time	0	2500	0	0	-100%	(2,500)
116 Accum. Vacation Time	<u>9854</u>	<u>8000</u>	<u>8500</u>	<u>8500</u>	<u>6%</u>	<u>500</u>
TOTAL-EMPLOYMENT EXPENSE	<u>437374</u>	<u>476575</u>	<u>514200</u>	<u>485700</u>	<u>2%</u>	<u>9125</u>
8102 INSURANCE-4182						
206 Insurance	<u>47,992</u>	<u>53,000</u>	<u>58,500</u>	<u>58,500</u>	<u>10.38%</u>	<u>5,500</u>
TOTAL-INSURANCE	<u>47,992</u>	<u>53,000</u>	<u>58,500</u>	<u>58,500</u>	<u>10.38%</u>	<u>5,500</u>
8201 BOND & NOTE RETIREMENT-4821						
CONTRACTUAL						
MORTGAGE NOTE						
248 Land Acquisition/Loan Conso	<u>255000</u>	<u>255000</u>	<u>255000</u>	<u>255000</u>	<u>0.00%</u>	-
TOTAL-BOND & NOTE RETIRE'T	<u>255000</u>	<u>255000</u>	<u>255000</u>	<u>255000</u>	<u>0.00%</u>	-
8202 BOND & NOTE INTEREST RETIREMENT-4822						
CONTRACTUAL						
MORTGAGE NOTE						
248 Putnam Tech Park Interest	-	-	-	-		-
249 Land Acquisition/Loan Conso	<u>117937</u>	<u>109650</u>	<u>109650</u>	<u>99450</u>	<u>-9.30%</u>	<u>(10,200) interest reduction</u>
TOTAL-BOND & NOTE INTEREST R	<u>117937</u>	<u>109650</u>	<u>109650</u>	<u>99450</u>	<u>-9.30%</u>	<u>(10,200)</u>

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

DRAFT - BOS approved 3-6-23	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING-4985						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	1800	1,800	1800	1,800	0%	-
402 EOC Building Improvements	1500	1,500	1500	1,500		
402 Community Center Building II	2,000	2,000	2,000	2,000	0%	-
402 Salt Shed Upgrade	1,000	0	0	0		-
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	3000	3,000	3000	3,000	0%	-
403 Capital Improvements	1000	1,000	1000	3,000	200%	2,000
403 Local Disaster Recovery	0	0	0	5,000		5,000
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	5000	5,000	5000	5,000	0%	-
404 Office Furniture	500	500	500	500	0%	-
404 Software Upgrades	1000	1,000	1000	1,000	0%	-
TRANSFERS						
482.01 Generator-Town Hall/Koot Kc	2500	2,500	2500	2,500	0%	-
482.04 Truck Replacement	40000	30,000	30000	30,000	0%	-
482.05 Tractor/Mower Lease	27645	27,650	27650	27,650	0%	-
482.06 Front-End Loader Lease	23875	23,875	23875	23,875	0%	-
482.07 Freightliner Truck/Lease	0	36,803	36803	36,803	0%	-
482.008 Nutmeg Network Fiber Maint	1000	1,000	1000	1,000		-
482.09 Government Surplus	300	500	500	100	-80%	(400)
482.10 Revaluation	11340	11,340	11340	11,340	0%	-
482.13 PCS - HVAC Work	13000	13,000	13000	0	-100%	(13,000)
482.13 PCS - Tile Flooring	8000	0	0	21,852		21,852
482.13 PCS - Kitchen	9000	9,000	9000	0	-100%	(9,000)
482.13 PCS - Building Maintenance	10000	10,000	10000	10,000	0%	-
482.16 PCS Security	0	0	0	8,142		8,142
482.14 Pomfret Land Acquisition Fun	1000	4,270	4270	4,270	0%	- \$1 per capita
482.15 Open Space & Trail Developm	0	2,000	2000	5,000	150%	3,000
482.28 Recreation Development	1000	1,000	1000	1,000	0%	-
482.38 Library Bldg Improve	5000	5,000	5000	5,000	0%	-
482.37 Bridges-Repair & Replace**	89400	90,000	90000	90,000	0%	-
482.39 Culvert Repair and Replaceme	5000	10,000	10000	10,000	0%	-
482.4 Crack Sealing	18000	10,000	10000	10,000	0%	-
482.25 Rich Road	20000	8,000	8000	8,000	0%	-
482.58 Recreation Park Road Resurfa	1000	500	500	200	-60%	(300)
482.59 Amberg Drive	5000	5,000	5000	10,000	100%	5,000
482.6 Anderson Road	5000	5,000	5000	5,000	0%	-
482.61 Bradley Road	15000	50,000	50000	50,000	0%	-
482.61.1 Bosworth Road	0	0	0	10,000		10,000
482.62 Carter Road	5000	10,000	10000	50,000	400%	40,000
482.64 Chase Hill Road	10000	10,000	10000	10,000	0%	-
482.63 Clapp Road	10000	0	0	0		-
482.7 Cooney Road	10000	10,000	10000	10,000	0%	-
482.64 Firetower Road	50000	50,000	50000	0	-100%	(50,000)
482.65 Fox Hill Road	0	0	0	20,000		20,000
482.66 Page Road - Seal	10000	1,700	1700	0	-100%	(1,700)
482.7 Paine Road -drainage	20000	20,000	20000	20,000	0%	-
482.67 Quassett Road - Seal	35000	35,000	35000	35,000	0%	-
482.72 River Road	0	20,000	20000	20,000	0%	-
482.61 Searles Road	20000	20,000	20000	20,000	0%	-
482.71 Taft Pond Road	0	80,000	80000	60,000	-25%	(20,000)
482.68 Tyott Road Overlay and new p	10000	20,000	20000	20,000	0%	-
482.57 Holmes Road-Drainage/Overl	18000	5,000	5000	5,000	0%	-
482.73 Wolf Den Drive	0	10000	10000	10000	0.00%	-
TOTAL-CAPITAL NON-RECURRING	526860	663938	663938	684532	3.10%	20,594
TOTAL	2,811,266	3,160,260	3,160,076	3,294,713	4.25%	134,453