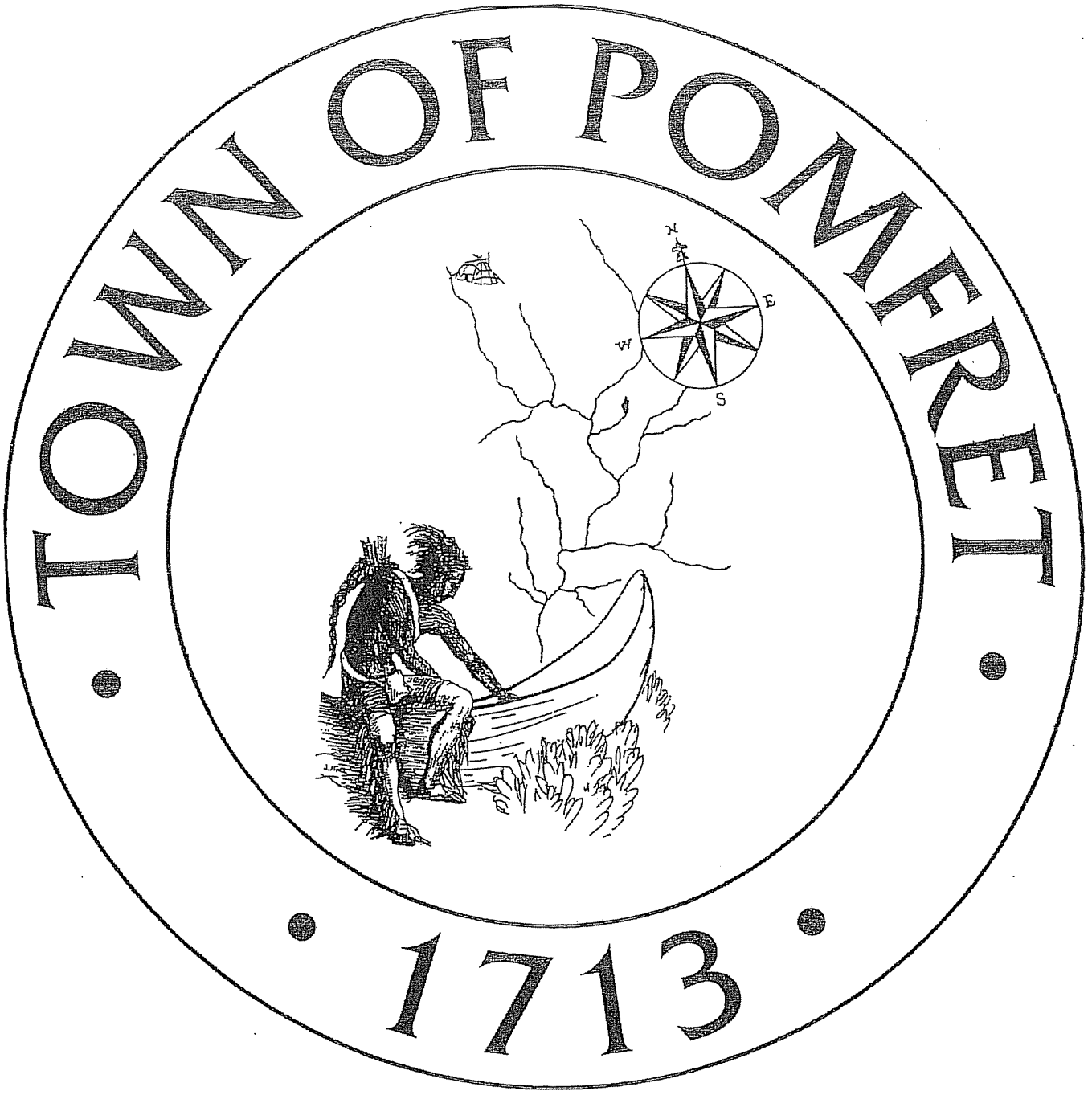
GENERAL GOVERNMENT BUDGET

FISCAL YEAR 2012 - 2013

ANNUAL TOWN MEETING - MAY 30, 2012



1713 POMFRET 300 2013

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2011 TAXABLE GRAND LIST
FISCAL YEAR 2012/2013

Real Estate	$	311,310,650
Personal Property	$	11,789,907
Motor Vehicle	$	29,258,347
Elderly Homeowners	$	4,902,200
Net Taxable Grand List	$	357,261,104

PROJECTED MILL RATE

Amount to be raised by taxes	$	8,003,674
Firefighter's Abatement	$	21,000
Tax payers portion of Elderly Freeze	$	5,936
State Portion of Elderly Homeowner	$	17,015
Plus 2% Reserve	$	160,953
Adjusted Amount To Be Raised By Taxes	$	8,208,578

0.022976411 22.98

CURRENT MILL RATE	22.98 Mills
PRIOR YEAR MILL RATE	22.26 Mills
MILL RATE INCREASE	0.72 Mills

PROJECTED UNRESERVED FUND BALANCE AS OF 06/30/12	$	619,600
PROJECTED RESERVED/DESIGNATED FUND BALANCE 06/30/12	$	263,907

TOWN OF POMFRET BUDGET IN BRIEF 2012 - 2013

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	9,464,597	1,321,318	706,090	330,100	11,822,105
Revenues	3,179,359	470,840	120,000	48,232	3,818,431
Taxation Effort	6,285,238	850,478	586,090	281,868	8,003,674
Expressed in Mills	17.59	2.38	1.64	0.79	22.40

2011 Net Taxable Grand List	$	357,261,104
Estimated 2011 Mill Rate (Fiscal Year 2012/2013)		22.98
Reserved/Designated Fund Balance 06/30/2012	$	263,907
Unreserved Fund Balance 06/30/2012	$	619,600

TOWN OF POMFRET BUDGET IN BRIEF 2011 - 2012

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	9,158,080	1,262,538	727,700	313,100	11,461,418
Revenues	3,148,369	447,346	100,000	48,947	3,744,662
Taxation Effort	6,009,711	815,192	627,700	264,153	7,716,756
Expressed in Mills	16.90	2.29	1.77	0.74	21.70

2010 Net Taxable Grand List	$	355,587,872
Estimated 2010 Mill Rate (Fiscal Year 2011/2012)		22.26
Projected Reserved/Designated Fund Balance 06/30/2011	$	283,650
Projected Unreserved Fund Balance 06/30/2011	$	512,268

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2012-2013

	ACTUAL REVENUES 2010-2011	APPROVED REVENUES 2011-2012	ESTIMATED REVENUES 2011-2012	PROPOSED REVENUES 2012-2013	% CHG 2012-2013	$ CHG 2012-2013
TAXATION EFFORT						
211 Current Tax Effort	7,406,468	7,716,748	7,702,712	8,003,674	3.7%	286,926
212 Prior Taxes	60,594	50,000	65,000	65,000	30.0%	15,000
213 Interest & Liens	52,957	35,000	30,000	30,000	-14.3%	-5,000
214 Supplemental	58,772	52,000	55,000	55,000	5.8%	3,000
215 Misc. Tax Fees	907	1,000	2,000	2,000	100.0%	1,000
216 Overpayments/Refunds	8,944	12,000	11,000	12,000	0.0%	0
TOTAL	7,588,642	7,866,748	7,865,712	8,167,674	3.8%	300,926
FUNDS & RESERVES						
202 Surplus	0	100,000	100,000	100,000	0.0%	0
202 Desig.School Contingency	0	0	19,744	20,000		
203 Capital	0	0	0	0		0
204 Canine Control	1,244	1,400	1,300	1,300	0	-100
TOTAL	1,244	101,400	121,044	121,300	19.6%	19,900
STATE-EDUCATION						
301 Consolidated ECS	2,651,580	3,092,817	3,092,817	3,130,001	1.2%	37,184
302 Construction	0	0	0	0		
303 Special Education	55,179	55,552	55,093	49,358	-11.1%	0
304 Transportation Aid	0	0	0			
306 Misc. Education	0	0	0	0		
307 ARRA Stabilization Gov. S	545,590	0	0	0		
308 ARRA Stabilization Ed Gra	441237	0	0	0		
TOTAL	3,693,586	3,148,369	3,147,910	3,179,359	1.0%	30,990
STATE-GENERAL GOVERNMENT						
403 Pequot Grant	18,953	19,392	20,781	21,218	9.4%	1,826
404 Manufact. Equip-Pilot	22,677	25,030	0	0	-100.0%	-25,030
405 Elderly Freeze	2,000	2,000	2,000	2,000	0.0%	0
406 Circuit Breaker-Homeowne	17,488	17,488	17,696	18,900	8.1%	1,412
407 State Owned Property-Pilo	29,768	49,210	49,230	49,152	-0.1%	-58
408 Disabliity	452	450	490	445	-1.1%	0
410 Income Maintenance	240	0	0	0		0
411 Circuit Court-MV	800	700	1,070	700	0.0%	0
412 Library Grant	1,431	1,400	1,208	1,200	-14.3%	-200
417 Boating	362	350	350	350	0.0%	0
418 Municip Rev Share(Mfg.Eq	0	0	10,740	11,000		0
419 FEMA-Emergency Manage	0	0	27,615	0		
421 Telephone Access	32,301	25,000	29,204	29,000	16.0%	4,000
422 Veterans Exemption	4,254	4,254	4,891	5,190	22.0%	936
425 LoCIP	48,947	48,947	48,232	48,232	-1.5%	-715
TOTAL	179,673	194,221	213,507	187,387	-3.5%	-6,834

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2012-2013

	ACTUAL REVENUES 2010-2011	APPROVED REVENUES 2011-2012	ESTIMATED REVENUES 2011-2012	PROPOSED REVENUES 2012-2013	% CHG 2012-2013	$ CHG 2012-2013
DEPARTMENTAL REVENUE						
601 Investment Income	40,082	38,000	34,000	32,000	-15.8%	-6,000
602 Misc. Local Education	949	0	0	0		0
603 School Fund	8	8	6	7	-12.5%	-1
604 Hammond	101	110	75	85	-22.7%	-25
605 Overlock	55	75	52	60	-20.0%	-15
606 Averill	1,155	1,200	800	1,000	-16.7%	-200
607 Miscellaneous Local	720	1,000	5,500	1,500	50.0%	500
608 Tuition-Reg./Presch.	0	0	0	0		
609 Contributions/Rent	12,566	12,500	32,500	32,500	160.0%	20,000
610 Assessors	376	350	385	350	0.0%	0
611 Selectmen	1,955	1,000	1,225	1,000	0.0%	0
612 Local Welfare	0	0	0	0		0
613 Pomfret Fire District	2,270	1,000	2,270	2,600	160.0%	1,600
614 Dog Damage	0	0	0	0		
615 Yield Tax/Recycling	0	0	202	0		
616 Registrars	0	50	25	50	0.0%	0
617 Fire Marshall	0	40	0	0	-100.0%	-40
618 Building Inspector	15,540	20,000	29,000	30,000	50.0%	10,000
619 Cemeteries-Bruce,	35	37	25	28	0	-9
TOTAL	75,812	75,370	106,065	101,180	34.2%	25,810
TOWN CLERK						
620 Conveyance	28,000	25,000	15,000	15,000	-40.0%	-10,000
621 Recording	22,310	22,500	15,000	15,000	-33.3%	-7,500
622 Photocopies	3,915	4,000	3,500	4,000	0.0%	0
623 Vitals	3,862	3,000	4,500	4,500	50.0%	1,500
624 Dog Fund Fees	361	360	400	360	0.0%	0
625 Sport Licenses	120	200	120	120	-40.0%	-80
626 Miscellaneous	295	200	200	200	0.0%	0
627 Map Filing	360	200	150	200	0.0%	0
628 Land Declassification	3,563	5,000	5,000	5,000	0.0%	0
TOTAL	62,786	60,460	43,870	44,380	-26.6%	-16,080
COMMISSIONS						
640 Planning	2,437	2,000	2,000	2,000	0.0%	0
641 Inland Wetlands	862	1,500	2,000	2,000	33.3%	500
642 Conservation	0	0	0	0		
643 Ordinances	0	0	0	0		
644 Green Team	32	50	0	25		
645 Recreation Commission	16,838	10,000	16,000	16,000	60.0%	6,000
646 Water Pollution Authority	0	0	0	0		0
647 Zoning Board of Appeals	254	300	300	300	0.0%	0
648 Senior Center	0	1,000	0	500		
TOTAL	20,423	14,850	20,300	20,825	40.2%	5,975
Revenue Subtotal (not incl Current Taxes)	4,215,698	3,744,670	3,815,696	3,818,431	2.0%	73,761
GRAND TOTALS	**11,622,166**	**11,461,418**	**11,518,408**	**11,822,105**	**3.15%**	**360,687**

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2012-2013

	ACTUAL REVENUES 2010-2011	APPROVED REVENUES 2011-2012	ESTIMATED REVENUES 2011-2012	PROPOSED REVENUES 2012-2013	% CHG 2012-2013	$ CHG 2012-2013
TAXATION EFFORT						
CURRENT TAXES	7,406,468	7,716,748	7,702,712	8,003,674	3.72%	286,926
PRIOR TAXES	60,594	50,000	65,000	65,000	30.00%	15,000
OTHER TAX COLLECTIONS	121,580	100,000	98,000	99,000	-1.00%	-1,000
TAX TOTALS	7,588,642	7,866,748	7,865,712	8,167,674	3.83%	300,926
FUNDS & RESERVES	1,244	101,400	121,044	121,300	19.63%	19,900
STATE EDUCATION	3,693,586	3,148,369	3,147,910	3,179,359	0.98%	30,990
STATE GENERAL GOVT.	179,673	194,221	213,507	187,387	-3.52%	-6,834
DEPARTMENTAL REVENUE	75,812	75,370	106,065	101,180	34.24%	25,810
TOWN CLERK	62,786	60,460	43,870	44,380	-26.60%	-16,080
COMMISSIONS	20,423	14,850	20,300	20,825	40.24%	5,975
GRAND TOTALS	11,622,166	11,461,418	11,518,408	11,822,105	3.15%	360,687

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2012 - 2013

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED TO EXPEND 2011-2012	PROPOSED BUDGET 2012-2013	% CHG 2012-2013	$ CHG 2012-2013
GENERAL GOVERNMENT						
1101 Board of Finance	28015	35,025	33,775	25,155	-28.2%	-9,870
1102 Board of Selectmen	103999	106,067	104,217	107,722	1.6%	1,655
1301 Treasurer	31054	30,591	30,213	31,336	2.4%	745
1302 Tax Collector	60038	64,637	68,252	74,337	15.0%	9,700
1303 Tax Assessor	55514	58,566	56,541	57,445	-1.9%	-1,121
1304 Bd. Assessment Appeals	781	900	900	900	0.0%	0
1401 Planning & Zoning Commiss	18756	24,730	23,170	24,960	0.9%	230
1402 Conservation Commission	464	1,550	600	1,550	0.0%	0
1403 Inland Wetlands Commissio	21846	27,360	25,100	27,564	0.7%	204
1404 Zoning Board of Appeals	1262	2,250	1,350	2,275	1.1%	25
1405 Regional Grants	14645	14,485	14,505	24,205	67.1%	9,720
1406 Water Pollution Authority	0	0	0	0		0
1407 Economic Development	2040	1,450	1,100	3,200	120.7%	1,750
1501 Town Counsel	20972	18,000	5,000	13,000	-27.8%	-5,000
1502 Probate Court	2102	2,700	1,950	1,900	-29.6%	-800
1601 Town Clerk	71003	69,125	66,767	69,223	0.1%	98
1604 Central Services	29965	31,505	30,273	36,430	15.6%	4,925
1701 Elections & Primaries	7638	9,850	8,075	9,850	0.0%	0
1702 Registrars of Voters	10210	10,135	9,800	10,334	2.0%	199
1801 Town Hall	36999	34,115	35,510	34,450	1.0%	335
	517303	543,041	517,098	555,836	2.4%	12,795
PUBLIC SAFETY						
2201 Fire Marshal	9455	10,565	9,815	10,625	0.6%	60
2301 Civil Preparedness	125	1,025	1,025	1,025	0.0%	0
2401 Canine Control	13085	12,965	12,860	13,030	0.5%	65
	22665	24,555	23,700	24,680	0.5%	125
PUBLIC WORKS						
3101 Roads & Drainage	217172	232,012	229,287	257,100	10.8%	25,088
3102 Snow Removal	77158	85,000	24,050	85,000	0.0%	0
3104 Town Garage	12131	16,275	13,175	16,275	0.0%	0
3105 Fleet Maintenance	41696	81,825	50,975	81,825	0.0%	0
3106 Bulky Waste/Recycling	24712	35,200	35,000	35,200	0.0%	0
3109 Cemeteries	6350	7,450	7,450	7,850	5.4%	400
3110 Grounds/Park Maintenance	15373	17,300	16,850	18,950	9.5%	1,650
3401 Building Inspection	24633	24,909	24,334	25,494	2.3%	585
	419225	499,971	401,121	527,694	5.5%	27,723
HUMAN SERVICES						
4101 Health Supervision & Operatior	21456	19,167	19,167	19,800	3.3%	633
4205 Senior Services	30352	26,820	20,920	24,050	-10.3%	-2,770
	51808	45,987	40,087	43,850	-4.6%	-2,137

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2012 - 2013

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED TO EXPEND 2011-2012	PROPOSED BUDGET 2012-2013	% CHG 2012-2013	$ CHG 2012-2013
CIVIC & CULTURAL						
5101 Pomfret Public Library	70077	71,552	70,597	82,255	15.0%	10,703
5102 Abington Social Library	21000	21,000	21,000	21,000	0.0%	0
5201 Recreation	50101	49,632	48,219	51,203	3.2%	1,571
5301 Community Programs	3570	3,300	3,300	11,300	242.4%	8,000
5302 Pomfret Historical Society	3500	3,500	3,500	3,500	0	0
	148248	148,984	146,616	169,258	0	20,274
DEBT & SUNDRY						
8101 Employment Exp. & Insur	285411	302,700	310,375	301,090	-0.5%	-1,610
8102 Insurance	35340	35,000	35,000	35,000	0.0%	0
8201 Bond & Note Retirement	112647	0	0	0		0
8202 Bond & Note Interest	24324	0	0	0		0
8203 Loan Consol/Bond Interes	0	385,000	385,000	365,000	-5.2%	-20,000
8301 Contingency	0	5,000	0	5,000	0.0%	0
8501 Capital & Non-Recurring	590115	313,100	313,100	330,100	5.4%	17,000
	1047837	1,040,800	1,043,475	1,036,190	-0.4%	-4,610
TOTALS:						
GENERAL GOVERNMENT	**2,207,086**	**2,303,338**	**2,172,097**	**2,357,508**	**2.35%**	**54,170**
BOARD OF EDUCATION	**9,034,512**	**9,158,080**	**9,237,824**	**9,464,597**	**3.35%**	**306,517**
GRAND TOTAL	**11,241,598**	**11,461,418**	**11,409,921**	**11,822,105**	**3.15%**	**360,687**
GENERAL GOVERNMENT	517303	543,041	517,098	555,836	2.4%	12,795
PUBLIC SAFETY	22665	24,555	23,700	24,680	0.5%	125
PUBLIC WORKS	419225	499,971	401,121	527,694	5.5%	27,723
HUMAN SERVICES	51808	45,987	40,087	43,850	-4.6%	-2,137
CIVIC AND CULTURAL	148248	148,984	146,616	169,258	13.6%	20,274
FRINGE BENEFITS/INSURANCE	320751	337,700	345,375	336,090	-0.5%	-1,610
BOND RETIREMENT/INTEREST	136971	385,000	385,000	365,000	-5.2%	-20,000
CAPITAL/CONTINGENCY	590115	318,100	313,100	335,100	5.3%	17,000
GENERAL GOV'T TOTALS	**2207086**	**2,303,338**	**2,172,097**	**2,357,508**	**2.35%**	**54,170**
BOARD OF EDUCATION	**9401900**	**9,158,080**	**9,237,824**	**9,464,597**	**3.35%**	**306,517**
GRAND TOTALS	**11608986**	**11,461,418**	**11,409,921**	**11,822,105**	**3.15%**	**360,687**

COPIES OF THE DETAILED BUDGETS ARE AVAILABLE IN THE TOWN CLERK'S OFFICE AT THE POMFRET TOWN HALL, FIVE HAVEN RD, POMFRET CENTER, CT 06259.

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE						
PERSONNEL						
105 P/T-Clerical	1,159	1,200	1,200	1,230	2.50%	30
CONTRACTUAL						
202 Financial Acctg-Audit	26,713	32,000	32,000	23,000	-28.13%	(9,000)
213 Travel & Meetings	0	0	0	0		-
231 Legal Notices	131	750	500	750	0.00%	-
232 Printing-Annual Report	0	1000	0	100	-90.00%	(900)
COMMODITES						
301 Office Supplies	12	50	75	50	0.00%	-
315 Other Supplies	0	25	0	25	0.00%	-
TOTAL	28,015	35,025	33,775	25,155	-28.18%	(9,870)
1102 BOARD OF SELECTMEN						
PERSONNEL						
101 F/T 1st Selectman/Town Adm	37946	37230	37230	38161	2.50%	931
102 F/T Selectmen Admn. Clerk	29031	25777	25777	26421	2.50%	644
105 P/T-Two Selectmen	7354	7210	7210	7390	2.50%	180
105 Accounting	9521	10000	10000	10250	2.50%	250
106 Grant Administration	6,148	10000	10,000	10250	2.50%	250
CONTRACTUAL						
203 Index Verification	1198	500	500	500	0.00%	-
208 Professional Services	4837	5800	5800	5800	0.00%	-
211 Professional affiliation	232	100	0	0	-100.00%	(100)
212 Transportation-mileage	427	750	0	100		(650)
213 Travel & Meetings	15	0	200	100		100
215 Training-Constables/Tree Wa	105	100	100	100	0.00%	-
231 Advertising/Legal Notices	1306	1500	1300	1500	0.00%	-
232 Printing-Publications	4439	4200	4200	4200	0.00%	-
Misc. Expenses	304	1000	500	1000	0.00%	-
COMMODITIES						
301 Office supplies	262	300	300	350	16.67%	50
302 Equipment(under $100)	124	100	100	100	0.00%	-
315 Supplies-Constables	750	1500	1000	1500	0.00%	-
TOTAL	103,999	106,067	104,217	107,722	1.56%	1,655

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1301 TREASURER						
PERSONNEL						
101 F/T-Treasurer	11934	11934	11934	12232	2.50%	298
101 F/T-Asst Treasurer	10949	9922	9922	10170	2.50%	248
102 Bookkeeper	7405	7950	7950	8149	2.50%	199
CONTRACTUAL						
211 Professional Affiliation	0	35	0	35	0.00%	-
212 Mileage	0	50	0	50	0.00%	-
213 Travel & Meetings	0	50	0	50	0.00%	-
215 Training-GFOA Classes	0	100	0	100	0.00%	-
232 Printing-Forms	609	350	257	350	0.00%	-
240 Bank Fees	71	100	75	100	0.00%	-
COMMODITIES						
301 Office Supplies	86	100	75	100	0.00%	-
TOTAL	31054	30591	30213	31336	2.44%	745
1302 TAX COLLECTOR						
PERSONNEL						
102 F/T-Tax Collector	37230	31512	36512	37425	18.76%	5,913
102 P/T-Tax Collector Asst	6590	12480	12480	14712	17.88%	2,232
CONTRACTUAL						
203 Legal Services	0	1000	1000	1000	0.00%	-
205 Data Processing	2200	2450	2450	3050	24.49%	600
208 Prof.Services-Bind Rate Book	75	100	80	100	0.00%	-
208 Prof.Services-Collection Agen	923	1000	1000	1000	0.00%	-
208 Prof.Serv.-Accurint Program	600	600	600	600	0.00%	-
208 DMV Reporting Fees	763	1000	1600	1600	60.00%	600
211 Professional Affiliations	360	165	200	200	21.21%	35
212 Transportation-Mileage	60	0	0	0		-
213 Travel & Meetings	432	350	350	500	42.86%	150
215 Training	226	350	350	500	42.86%	150
231 Legal Notices	528	500	500	500	0.00%	-
232 Printing-Forms,Envelop.	596	600	600	600	0.00%	-
240 Bank Fees	20	80	80	100	25.00%	20
255 Tax Refunds/Overpaymts	8944	12000	10000	12000	0.00%	-
COMMODITIES						
301 Office Supplies	491	350	350	350	0.00%	-
302 Equipment(Under $100)	0	100	100	100	0.00%	-
TOTAL	60038	64637	68252	74337	15.01%	9,700

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1303 TAX ASSESSORS						
PERSONNEL						
101 F/T-Tax Assessor	37293	39826	39826	40822	2.50%	996
105 P/T-Clerical	750	2500	2500	2563	2.52%	63
CONTRACTUAL						
201 Tax Maps-NECCOG	0	1600	0	0	-100.00%	(1,600)
205 Data Processing	1650	1650	1650	700	-57.58%	(950)
208 Prof. Services-Asst.Tax Asse:	6000	3600	3600	3600	0.00%	-
211 Professional Affiliations	100	130	130	140	7.69%	10
212 Transp-Field Work	602	300	300	300	0.00%	-
213 Travel & Meetings	35	300	150	300	0.00%	-
215 Training-CCMA Seminars	25	600	500	600	0.00%	-
223 Vision Software	4900	4750	4750	4900	3.16%	150
223 Vision-WEB Hosting	3400	2200	2200	2200	0.00%	-
231 Legal Notices	33	50	50	60	20.00%	10
232 Printing	65	150	100	300	100.00%	150
240 Fines/Fees	0	50	25	50	0.00%	-
COMMODITIES						
301 Office Supplies	331	400	350	400	0.00%	-
302 Equipment(under $100)	0	75	50	75	0.00%	-
315 Supplies-Maps	0	50	25	50	0.00%	-
342 Publications - NADA	330	335	335	385	14.93%	50
TOTAL	55514	58566	56541	57445	-1.91%	(1,121)
1304 BOARD OF ASSESSMENT APPEALS						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	31	100	100	100	0.00%	-
COMMODITIES						
342 Publications	0	50	50	50	0.00%	-
TOTAL	781	900	900	900	0.00%	-

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1401 PLANNING & ZONING COMMISSION						
PERSONNEL						
105 P/T-Clerical	4255	6120	6120	6273	2.50%	153
105 Zoning Enforcement Officer	2316	3060	3000	3137	2.52%	77
CONTRACTUAL						
201 Engineering Reviews	3209	3000	3300	3000	0.00%	-
203 Legal-Services	0	0	0	0		-
208 Town Planner	8163	9000	8500	9000	0.00%	-
212 Mileage	260	500	500	500	0.00%	-
213 Travel & Meetings	0	300	100	300	0.00%	-
215 Training	0	300	0	300	0.00%	-
231 Legal Notices	320	1500	1000	1500	0.00%	-
232 Printing	0	500	250	500	0.00%	-
COMMODITIES						
301 Office Supplies	210	300	300	300	0.00%	-
315 Other Supplies-Maps etc	0	0	0	0		-
342 Publications	23	150	100	150	0.00%	-
TOTAL	18756	24730	23170	24960	0.93%	230
1402 CONSERVATION						
CONTRACTUAL						
208 Prosessional Services	0	300	0	300	0.00%	-
211 Professional Affililation	50	50	50	50	0.00%	-
212 Mileage	0	150	0	150	0.00%	-
213 Travel & Meetings	0	150	50	150	0.00%	-
215 Training	80	300	100	300	0.00%	-
232 Printing	199	300	200	300	0.00%	-
COMMODITIES						
301 Office Supplies	112	200	150	200	0.00%	-
342 Publications	23	100	50	100	0.00%	-
TOTAL	464	1550	600	1550	0.00%	-

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1403 INLAND WETLANDS COMMISSION						
PERSONNEL						
105 P/T-Clerical	5181	6120	6800	6273	2.50%	153
105 Wetlands Enforcement Officer	1971	2040	2300	2091	2.50%	51
CONTRACTUAL						
201 Engineering Reviews	4709	4500	4800	5000	11.11%	500
203 Legal	0	0	0	0		-
208 Prof.Services-Town Planner	9076	9000	9000	10000	11.11%	1,000
211 Professional Affiliations	50	100	50	100	0.00%	-
212 Transportation	261	500	500	500	0.00%	-
213 Travel & Meetings	0	300	0	300	0.00%	-
215 Training	0	200	0	200	0.00%	-
231 Legal Notices	207	3500	1000	2000	-42.86%	(1,500)
232 Printing	0	500	100	500	0.00%	-
255 Cost Base Fees-Refund	159	0	0	0		-
COMMODITIES						
301 Office Supplies	209	300	300	300	0.00%	-
302 Office Equip-Under $100	0	100	100	100	0.00%	-
315 Other Supplies	0	100	100	100	0.00%	-
342 Publications	23	100	50	100	0.00%	-
TOTAL	21846	27360	25100	27564	0.75%	204
1404 ZONING BOARD OF APPEALS						
PERSONNEL						
105 Part-Time Clerk	1099	1000	1000	1025	2.50%	25
CONTRACTUAL						
203 Legal Services	0	0	0	0		-
208 Professional Services	0	100	0	100	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
231 Legal Notices	140	1000	250	1000	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	50	50	0.00%	-
342 Publications	23	0	0	0		
TOTAL	1262	2250	1350	2275	1.11%	25

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1405 REGIONAL GRANTS						
CONTRACTUAL						
251 NE Council of Gov'ts	3959	3957	3975	3975	0.45%	18
257 Council of Small Towns	0	0	0	800		800
258 Care in a Heartbeat-DKH Eme	0	0	0	6600		6,600
260 TVCCA-Meals on Wheels	800	800	800	800	0.00%	-
265 TEEG	5000	5000	5000	5000	0.00%	-
274 Transit District	2751	2748	2750	2750	0.07%	2
275 Sexual Assault Crisis Center	700	0	0	0		-
276 CT.Conference. of Munic.	0	0	0	2300		2,300
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	0	570	570	570	0.00%	-
285 NE CT Chamber Commerce	185	160	160	160	0.00%	-
286 Quinebaug/Shetucket	250	250	250	250	0.00%	-
TOTAL	14645	14485	14505	24205	67.10%	9,720
1406 WATER POLLUTION CONTROL AUTHORITY						
PERSONNEL						
105 P/T-Clerical	0	0	0	0		-
CONTRACTUAL						
231 Legal Notices	0	0	0	0		-
TOTAL	0	0	0	0		-
1407 ECONOMIC DEVELOPMENT COMMISSION						
CONTRACTUAL						
208 Professional Services/Pomf. F	1040	500	500	500	0.00%	-
208 Prof.Service/Agvocate Comm	0	0	0	2000		2,000
231 Legal Notices	0	250	0	100	-60.00%	(150)
232 Advertising/Printing	0	200	100	100	-50.00%	(100)
CAPITAL						
482 Capital Transfer-Development	1000	500	500	500	0.00%	-
TOTAL	2040	1450	1100	3200	120.69%	1,750
1501 TOWN COUNSEL						
CONTRACTUAL						
203 Legal-Town Counsel	5972	3000	5000	3000	0.00%	-
204 Legal Expense Fund	15000	15000	0	10000		
TOTAL	20972	18000	5000	13000	-27.78%	(5,000)

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1502 PROBATE COURT						
CONTRACTUAL						
200 Rent	1,729	2,700	1,950	1,900	-29.63%	(800)
208 Microfilm Storage	74	0	0	0		-
COMMODITIES						
301 Office Supplies	74	0	0	0		-
342 Periodicals, Books	225	0	0	0		-
TOTAL	2102	2700	1950	1900	-29.63%	(800)
1601 TOWN CLERK						
PERSONNEL						
101 F/T-Town Clerk	34130	33261	33261	34093	2.50%	832
101 F/T-Assistant Clerk	24137	21434	21434	21970	2.50%	536
106 Temp Town Clerk	2505	2500	0	1000	-60.00%	(1,500)
CONTRACTUAL						
207 Indexing & Recording	8264	9000	9000	9000	0.00%	-
208 Microfilm Storage	221	275	200	275	0.00%	-
211 Professional Affiliation	365	380	440	410	7.89%	30
212 Transportation	0	25	0	25	0.00%	-
213 Travel/ Meeting-Regional	436	100	47	100	0.00%	-
213 Travel/Meetings-Conferences	0	300	500	500	66.67%	200
215 Training-Town Clerk	100	500	500	500	0.00%	-
231 Legal Notices	254	500	500	500	0.00%	-
232 Printing	0	150	245	150	0.00%	-
265 Vital Statistics	74	100	65	100	0.00%	-
COMMODITIES						
301 Office Supplies	517	400	400	400	0.00%	-
302 Equipment(under $100)	0	150	150	150	0.00%	-
342 Books,Mag. & Periodials	0	50	25	50	0.00%	-
TOTAL	71003	69125	66767	69223	0.14%	98

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1604 CENTRAL SERVICES						
CONTRACTUAL						
217 Postage	8914	9000	9000	9200	2.22%	200
223 Serv.Contracts	1633	1680	1800	1880	11.90%	200
223 Computer Maint/Licens.	15867	16500	15000	16000	-3.03%	(500)
224 Equipment Repairs	423	250	250	250	0.00%	-
225 GIS	0	0	0	5000		5,000
232 Printing-Forms, etc.	0	100	100	100	0.00%	-
239 Rental-Postage Meter	684	925	1023	1050	13.51%	125
COMMODITIES						
301 Office-Paper/Toner	1606	2200	2200	2100	-4.55%	(100)
301 Office Supplies-Other	756	700	750	700	0.00%	-
404 Off.Furniture & Equip.	82	150	150	150	0.00%	-
TOTAL	29965	31505	30273	36430	15.63%	4,925
1701 ELECTIONS/PRIMARIES						
PERSONNEL						
105 P/T-Clerical	0	350	0	350	0.00%	-
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	4695	4400	4000	4400	0.00%	-
213 Travel & Meetings	0	50	25	50	0.00%	-
215 Training	374	500	400	500	0.00%	-
216 Telephone	171	200	200	200	0.00%	-
224 Equipment Repairs	0	650	100	650	0.00%	-
231 Legal Notices	51	200	900	300	50.00%	100
232 Printing-Election Forms	1912	3000	2000	3000	0.00%	-
244 Meals	435	500	450	400	-20.00%	(100)
TOTAL	7638	9850	8075	9850	0.00%	-

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1702 REGISTRARS OF VOTERS						
PERSONNEL						
105 P/T-Registrars	8084	7975	7975	8174	2.50%	199
CONTRACTUAL						
205 Data Processing	120	150	100	150	0.00%	-
208 Prof.Services-Deputies	1233	800	800	800	0.00%	-
211 Prof.Affiliations	120	150	150	150	0.00%	-
212 Mileage	126	100	150	0	-100.00%	(100)
213 Travel & Meetings	424	760	500	860	13.16%	100
COMMODITIES						
301 Office Supplies	78	150	100	150	0.00%	-
302 Equipment-Under $100	25	50	25	50	0.00%	-
TOTAL	10210	10135	9800	10334	1.96%	199
1801 TOWN HALL						
CONTRACTUAL						
208 Professional Services	4552	8975	7500	8975	0.00%	-
216 Telephone	11622	8000	12500	8000	0.00%	-
218 Rubbish Removal	339	340	350	340	0.00%	-
220 Electricity	6348	8000	6000	8000	0.00%	-
221 Fuel-Heating	8693	6000	5000	6000	0.00%	-
226 Build. Repairs-Twn Off.	1142	1000	1000	1000	0.00%	-
COMMODITIES						
302 Office Equip.Supplies, Repair:	4168	1665	3000	2000	20.12%	335
342 Periodicals, Books	135	135	160	135	0.00%	-
TOTAL	36999	34115	35510	34450	0.98%	335

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
2201 FIRE MARSHAL						
PERSONNEL						
105 P/T Fire Marshal	8415	8415	8415	8625	2.50%	210
105 P/T Fire Marshal Deputy-Per Diei	0	250	200	250	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	141	200	150	200	0.00%	-
212 Mileage	0	250	200	250	0.00%	-
213 Travel & Meetings	0	250	150	150	-40.00%	(100)
215 Training	50	0	0	0		-
232 Printing-Letterhead	0	50	0	0	-100.00%	(50)
260 Fire Marshall-Prof Services	200	150	200	150	0.00%	-
270 Fire Prevention Awards	0	100	50	100	0.00%	-
COMMODITIES						
315 Other Supplies	0	200	50	200	0.00%	-
323 Safey Clothing/Equipment	195	0	0	0		-
342 Periodicals & Books	454	400	200	400	0.00%	-
404 Equip.-OSHA Required	0	300	200	300	0.00%	-
TOTAL	9,455	10,565	9,815	10,625	0.57%	60
2301 CIVIL DEFENSE/EMERGENCY PREPAREDNESS						
COMMODITIES						
211 Professional Affiliations	50	0	0	0		-
315 Other Supplies	75	25	25	25	0.00%	-
CAPITAL						
408 Other Equipment	0	1000	1000	1000	0.00%	-
TOTAL	125	1025	1025	1025	0.00%	-
2401 CANINE CONTROL						
CONTRACTUAL						
208 Professional Services	12659	12495	12560	12560	0.52%	65
217 Postage	162	0	0	0		-
232 Printing	175	350	200	350	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & Notices	46	60	50	60	0.00%	-
315 Supplies-Tags etc.	43	60	50	60	0.00%	-
TOTAL	13085	12965	12860	13030	0.50%	65

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3101 ROADS AND DRAINAGE						
PERSONNEL						
101 F/T-Road Foreman	49547	48605	48605	0	-100.00%	(48,605)
101 F/T-Mechanic/Welder	40717	39943	39943	0	-100.00%	(39,943)
101 F/T-Laborer/Equip.Operator	30273	27540	27540	0	-100.00%	(27,540)
101 F/T/ Laborer	31832	31824	31824	0	-100.00%	(31,824)
101 F/T-Public Works Director	0	0	0	53000		53,000
101 Public Works Salaries	0	0	0	132000		132,000
103 Overtime	5639	10000	10000	10000	0.00%	-
105 P/T-Occas./Temporary	2991	12000	3000	0	-100.00%	(12,000)
CONTRACTUAL						
201 Prof.Services-Engineer	5419	5000	5300	5000	0.00%	-
208 Prof.Services-Uniforms	0	2500	1000	2500	0.00%	-
208 Prof.Services-Pagers	1600	1600	1600	1600	0.00%	-
208 Prof.Services-Other	533	500	550	500	0.00%	-
211 Prof. Affiliations	0	50	25	50	0.00%	-
215 Training	150	400	200	400	0.00%	-
220 Electricity-Street Lights	774	1000	1000	1000	0.00%	-
228 Tree Service	15000	15000	15000	15000	0.00%	-
237 Equip.Rental-Trucks	10828	10000	8000	10000	0.00%	-
237 Equip.Rent.-Vacuum Culverts	1948	2000	2000	2000	0.00%	-
237 Equip.Rental-Roller/Grader	1000	1000	1000	1000	0.00%	-
COMMODITIES						
315 Supplies-Pipe	0	3500	4000	3500	0.00%	-
315 Supplies-Catch Basins	2409	2500	1000	2500	0.00%	-
315 Supplies-Oil & Patch	9483	6000	10500	6000	0.00%	-
315 Rip Rap, Trap Rock, Stone et	5230	5000	13000	5000	0.00%	-
323 Safety Clothing/Equip	531	400	200	400	0.00%	-
325 Supplies/Equipment	458	1150	500	1150	0.00%	-
335 Road Chemicals	0	2500	1500	2500	0.00%	-
339 Road Signs	810	2000	2000	2000	0.00%	-
TOTAL	217172	232012	229287	257100	10.81%	25,088

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3102 SNOW REMOVAL						
103 Overtime Payroll	26346	27000	10000	27000		
208 Supplies and Services	1929	500	50	500	0.00%	-
237 Equipment Rental	3250	0	0			
COMMODITIES						
326 Plow Repair Parts	8974	7500	1000	7500	0.00%	-
333 Cement, Sand & Gravel	14627	15000	5000	15000	0.00%	-
335 Chemicals-Road Salt & Mag. Chlorid	22032	35000	8000	35000	0.00%	-
TOTAL	77158	85000	24050	85000	0.00%	-
3104 GARAGE						
CONTRACTUAL						
208 Professional Services	1903	1000	1800	1000	0.00%	-
216 Telephone	757	700	800	700	0.00%	-
218 Rubbish Removal	972	1200	1200	1200	0.00%	-
220 Electricity	1859	2000	1800	2000	0.00%	-
221 Fuel-Heating	5373	5500	5000	5500	0.00%	-
224 Equipment Repairs	0	75	0	75	0.00%	-
226 Building Repairs	0	1500	500	1500	0.00%	-
COMMODITIES						
301 Office Supplies	127	50	25	50	0.00%	-
315 Other Supplies	529	1000	500	1000	0.00%	-
323 Safety Clothing/Equip	460	250	250	250	0.00%	-
325 Other Equipment	30	200	150	200	0.00%	-
329 Hand Tools	57	1000	500	1000	0.00%	-
331 Building Supplies	37	500	50	500	0.00%	-
332 Paint Supplies	0	200	50	200	0.00%	-
333 Cement, Sand & Gravel	0	100	50	100	0.00%	-
408 Equip-Specialty Tools	27	1000	500	1000	0.00%	-
TOTAL	12131	16275	13175	16275	0.00%	-

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3105 FLEET MAINTENANCE						
208 Professional Services	0	250	200	250	0.00%	-
223 Contract-Welding Supp.	0	300	100	300	0.00%	-
224 Truck/Equipment Repairs	0	10000	6000	10000	0.00%	-
COMMODITIES						
311 Gasoline	7223	10000	7500	10000	0.00%	-
312 Fuel-Diesel	17642	37500	20000	37500	0.00%	-
314 Oil & Lubrication	1537	1600	1500	1600	0.00%	-
315 Other Supplies	81	300	200	300	0.00%	-
323 Protective Cloth/Equip.	250	125	125	125	0.00%	-
326 Truck Repair-Tires	2147	5000	3000	5000	0.00%	-
327 Equipment Repair Trucks & E	9321	13650	10000	13650	0.00%	-
327 Equipment Parts-Other	477	0	0	0		-
328 Welding Supplies	1218	2000	1500	2000	0.00%	-
332 Paint Supplies	0	500	250	500	0.00%	-
408 Equip-Sweeper Brooms	1800	600	600	600	0.00%	-
TOTAL	41696	81825	50975	81825	0.00%	-
3106 BULKY WASTE						
CONTRACTUAL						
263 Bulky Waste Collections	19685	33000	33000	33000	0.00%	-
263 Roadside Clean-Up	0	1700	1500	1700	0.00%	-
263 Household Hazard.Waste	4657	0	0	0		-
263 Recycling Collection	87	0	0	0	0.00%	-
COMMODITIES						
302 Green Team	283	500	500	500	0.00%	-
TOTAL	24712	35200	35000	35200	0.00%	-
3109 CEMETERIES						
208 Abington Cemetery	3,150	3,150	3,150	3,150	0.00%	-
208 Pomfret Cemetery Corp	3,200	3,200	3,200	3,200	0.00%	-
208 Other Cemetaries	0	1,000	1,000	1,000	0.00%	-
208 Pomfret Street Cemetery	0	100	100	500	400.00%	400
TOTAL	6,350	7,450	7,450	7,850	5.37%	400

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3110 GROUNDS & PARK MAINTENANCE						
PERSONNEL						
105 Part-Time-Park Maintenance	8094	7000	8200	9000	28.57%	2,000
106 Janitorial Maintenance	-	1350	0	0	-100.00%	(1,350)
CONTRACTUAL						
208 Prof.Serv-Town Hall	572	1000	1000	1000	0.00%	-
208 Prof.Serv-Senior Center	0	0	0	0		-
208 Prof.Serv-Rec Park	1785	2750	2750	2750	0.00%	-
212 Mileage Reimbursement	0	200	0	200	0.00%	-
220 Electricity-Rec. Park	957	1100	1000	1100	0.00%	-
224 Equipment Repairs	831	300	300	300	0.00%	-
230 Grounds Maint-Walking Trails	0	200	200	200	0.00%	-
237 Equipment Rental	0	500	500	500	0.00%	-
239 Other Rentals-Port A John	640	800	650	800	0.00%	-
COMMODITIES						
315 Maintenance Supplies	1524	500	1500	1500	200.00%	1,000
321 Custodial Supplies	51	300	0	300	0.00%	-
325 Other Equip.-Recreation Park	557	500	500	500	0.00%	-
327 Equip. Repair Parts	255	0	0	0		-
334 Ground Supplies	107	800	250	800	0.00%	-
TOTAL	15373	17300	16850	18950	9.54%	1,650
3401 BUILDING INSPECTION						
PERSONNEL						
105 Part-Time Building Official	23860	23409	23409	23994	2.50%	585
105 P/T-Clerical	409	300	300	300	0.00%	-
CONTRACTUAL						
208 Building Inspector Fees	165	50	50	50	0.00%	-
211 Professional Affiliations	100	100	100	100	0.00%	-
212 Mileage	0	0	0	0		-
213 Travel/Meetings/Cell Phone	75	150	75	150	0.00%	-
215 Training	0	250	100	250	0.00%	-
232 Printing	0	100	0	100	0.00%	-
COMMODITIES						
301 Office Supplies	24	50	50	50	0.00%	-
302 Office Equip-Under $100	0	100	50	100	0.00%	-
315 Other Supplies	0	100	50	100	0.00%	-
342 Periodicals, Books	0	300	150	300	0.00%	-
TOTAL	24633	24909	24334	25494	2.35%	585

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
4101 HEALTH SUPERVISION & OPERATION						
CONTRACTUAL						
253 Dist. Dept of Health	16297	16367	16367	17000	3.87%	633
256 HealthNet Home Care	1500	500	500	500	0.00%	-
275 United Services	2659	1800	1800	1800	0.00%	-
275 Youth Bureau Services	1000	500	500	500	0.00%	-
TOTAL	21456	19167	19167	19800	3.30%	633
4205 SENIOR SERVICES						
CONTRACTUAL						
205 Senior Agent-Activiies Coord	17732	17860	1025	0	-100.00%	(17,860)
208 Professional Services	1375	10	9000	12000	#########	11,990
213 Travel & Meetings	191	200	20	50	-75.00%	(150)
216 Telephone-Internet	1351	1000	1400	1400	40.00%	400
220 Electricity	2572	1000	2525	2600	160.00%	1,600
221 Heating Fuel	3909	3000	3500	3500	16.67%	500
232 Printing	0	300	0	100	-66.67%	(200)
260 Senior Programs	688	2000	2000	2500	25.00%	500
260 Pomfret Seniors	800	0	0	0	FALSE	-
COMMODITIES						
301 Office Supplies	427	400	400	300	-25.00%	(100)
302 Office Equip./Supplies/Repair:	392	350	350	1000	185.71%	650
315 Other Supplies	312	150	250	150	0.00%	-
322 Paper Goods	284	200	300	300	50.00%	100
327 Other Equip.&Equipment Rep	319	150	150	100	-33.33%	(50)
342 Publications	0	200	0	50	-75.00%	(150)
TOTAL	30352	26820	20920	24050	-10.33%	(2,770)

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
5101 POMFRET PUBLIC LIBRARY						
PERSONNEL						
102 Reg.P/T-Librarian	28850	28850	28850	29571	2.50%	721
105 P/T Library Assistant	10326	10123	10123	10376	2.50%	253
105 Program Director	4893	4635	4635	14149	205.26%	9,514
105 P/T Custodian	1077	1114	1114	1142	2.50%	28
105 P/T Typist/Clerk	6518	7475	7475	7662	2.50%	187
CONTRACTUAL						
206 Insurance	0	1500	1500	1500	0.00%	-
208 Professional Services	1839	1500	1500	1500	0.00%	-
211 Professional Affiliations	541	600	500	600	0.00%	-
212 Mileage	0	200	0	200	0.00%	-
213 Travel & Meetings	0	300	0	300	0.00%	-
216 Telephone	1119	1080	1100	1080	0.00%	-
217 Postage	30	30	30	30	0.00%	-
218 Rubbish Removal	222	320	320	320	0.00%	-
220 Electricity	2901	2700	2600	2700	0.00%	-
221 Fuel	3081	2500	2500	2500	0.00%	-
223 Service Contract-Copier	108	150	150	150	0.00%	-
230 Mowing/Snow Removal	1310	800	500	800	0.00%	-
231 Advertising	75	0	0	0		-
236 Building Repairs	223	0	0	0		-
COMMODITIES						
304 Office Supplies	1152	1200	1200	1200	0.00%	-
340 Purchased Supplies	0	0	0	0		-
342 Books-Patrons	4807	6475	6500	6475	0.00%	-
Magazines-Patrons	271	0	0	0		-
Prof.Books/Magazines	158	0	0	0		-
Audio & Video	576	0	0	0		-
TOTAL	70077	71552	70597	82255	14.96%	10,703

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% 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	34266	33619	33619	34459	2.50%	840
105 Part-Time Clerk Rec. Commit	5154	5253	4000	5384	2.50%	131
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	2631	2000	2000	2400	20.00%	400
211 Prof. Affiliations	10	60	50	60	0.00%	-
212 Mileage	0	150	100	150	0.00%	-
220 Electricity-Rec. Park	335	0	0	0		-
231 Advertising	818	1200	1200	1200	0.00%	-
232 Printing	148	350	300	350	0.00%	-
270 Programs	693	4500	4500	4500	0.00%	-
270 Volunteer Allotment	0	0	0	200		200
270 Programs-Children	3333	0	500	0		-
270 Scholarship-Comm.Service	1000	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	649	700	500	700	0.00%	-
315 Other Supplies	142	300	150	300	0.00%	-
323 Safety Clothing/Equip	70	100	0	100	0.00%	-
336 Recreation Supplies	437	600	500	600	0.00%	-
CAPIAL						
408 Recreation Equipment	415	300	300	300		
TOTAL	50101	49632	48219	51203	3.17%	1,571
5301 COMMUNITY PROGRAMS						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	760	800	800	800	0.00%	-
315 Community/Commissions Eve	310	0	0	0		-
CAPITAL						
482 Transfer-Tricentennial Celebr	2000	2000	2000	10000	400.00%	8,000
482 Transfer-Armand Jolly Veterai Memorial Day Trust Fund	500	500	500	500	0.00%	-
TOTAL	3570	3300	3300	11300	242.42%	8,000

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% 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	30710	23700	27000	25000	5%	1,300
111 Health Insurance	109735	142000	138500	135890	-4%	(6,110)
111 Health Insurance-In Lieu Of	22610	16000	16000	16000	0%	-
111 Medicare Suppl.Health Insura	14083	14000	12500	12250	-13%	(1,750)
112 FICA	50094	50000	50000	50000	0%	-
113 Pension-Retire't-Town	37000	37000	37000	38000	3%	1,000
113 Pension-Retire't-Partial BOE	8000	8000	8000	8000	0%	-
115 Unemployment Comp.		-	6175	3950		
116 Accum.Sick Time	4365	3000	6200	3000	0%	-
116 Accum.Vacation Time	8814	9000	9000	9000	0%	-
TOTAL	285411	302700	310375	301090	-1%	-5560
8102 INSURANCE						
206 Insurance	35,340	35,000	35,000	35,000	0.00%	0
TOTAL	35,340	35,000	35,000	35,000	0.00%	0
8201 BOND & NOTE RETIREMENT						
CONTRACTUAL						
MORTGAGE NOTE						
248 Bastura Original Issue-$500,0	57555	0	0	0		-
251 MacDaniel's Property-Principa	55092	0	0	0		-
TOTAL	112647	0	0	0		-
8202 BOND & NOTE INTEREST RETIREMENT						
CONTRACTUAL						
MORTAGE NOTE						
249 Bastura Original Issue-$500,(	3672	0	0	0		-
252 MacDaniel's Property-Interes	20652	0	0	0		-
TOTAL	24324	0	0	0		-
8203 LOAN CONSOL/BOND INTERE						
CONTRACTUAL-CAPITAL TRANSFER						
482 Loan Consolidation/Bond Inte	0	385000	385000	365000	-5.19%	(20,000)
TOTAL	0	385000	385000	365000	-5.19%	(20,000)
8301 CONTINGENCY RESERVE						
482 Transfers	0	5000	0	5000	0.00%	-
TOTAL	0	5000	0	5000	0.00%	-

TOWN OF POMFRET

	ACTUAL 2010-2011	APPROVED BUDGET 2011-2012	ESTIMATED EXPENSES 2011-2012	PROPOSED BUDGET 2012-2013	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Alterations	1158	5000	5000	10000	100.00%	5,000
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recon	0	3000	3000	3000	0.00%	-
TRANSFER FURNITURE & EQUPIMENT						
404 Computer Upgrade	7133	3000	3000	5000	66.67%	2,000
404 Office Furniture	501	1000	1000	1000	0.00%	-
404 Software Upgrade-3 Yr.	2827	1000	1000	1000	0.00%	-
404 Web Upgrade/Design	0	0	0	10000		10,000
TRANSFERS						
482.001 LandAcquisition-Purchase/Bo	200000	0	0	0		-
482.002 PCS Roof Replacement/Solar	50000	0	0	0		-
482.003 Supplemental Solar/Roof	0	0	0	30000		30,000
482.04 Truck Replacement	9396	0	0	0		-
482.005 Truck Re-Build	0	0	0	50000		50,000
482.006 ADA Compliance	0	0	0	10000		10,000
482.09 Government Surplus	5000	5000	5000	5000	0.00%	-
482.10 Revaluation	15000	15000	15000	15000	0.00%	-
482.13 School Facility Needs	0	0	0	20000		20,000
482.13.11 PCS Stage Curtains	7000	0	0	0		-
482.13.12 PCS Flooring/Hall	25000	0	0	0		-
482.13.13 PCS Equipment	0	0	0	10000		10,000
482.13.14 PCS Technology	24000	0	0	20000		20,000
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	20000	0	0	0		-
482.4 Brooklyn Road Resurface	150000	0	0	0		-
482.5 Wade Road-Grind/Pave	-	150000	150000	0	-100.00%	(150,000)
482.51 Allen Road	50000	0	0	0		-
482.52 Cheney/Covell Road	0	50000	50000	0	-100.00%	(50,000)
482.53 Stoddard Road	0	70000	70000	0	-100.00%	(70,000)
482.54 Dennis Road	0	0	0	80000		80,000
482.55 Fox Hill Road	0	0	0	50000		50,000
482.6 Senior Center-Complete Site	13000	0	0	0		-
TOTAL	590115	313100	313100	330100	5.43%	17,000
OVERALL TOTAL	2,207,086	2,303,338	2,172,097	2,357,508	2.35%	54,170

TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL 2010-2011	APPROVED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
TOWN AID PROPOSED APPROPRIATIONS				
CONTRACTUAL				
208 Professional Services	5,822	5000	0	0
228 Tree Services	1,755	10,000	3,000	20,000
237 Equipment Rental-Trucks	788	0	0	0
Equipment Rental-Paver/Roller	26,700	30,000	20,000	30,000
Reclamation/Chip Sealing	0	0	0	0
Equip.Rental-Catch Basin Cleaning	0	0	0	4,000
Equip.Rental-Reclamation	0		0	
Equip.Rental-Other	0	5,000	0	0
COMMODITIES				
315 Supplies-Oil/Rubber Asphalt/Patch	0	0	0	0
Pipe	0	0	0	0
Catch Basins & Headers	0	0	0	0
Asphalt	21,074	40,000	30,000	50,000
Rip Rap, Trap Rock etc	2,705	5,000	2,500	5,000
Other Supplies	0		0	
333 Sand, Cement, Gravel	5,994	0	0	0
335 Chemicals-Road Salt	0	0	0	0
CAPITAL				
408 Equipment	0	20,000	20,000	10,000
408 Truck	0	0	0	0
482 Regarade Gravel Bank	0	0	0	0
TOTAL	64,838	115,000	75,500	119,000

TOWN AID PROPOSED REVENUES				
TOWN AID 18-STATE	121,228	120,568	121,390	121,390
TA-18 Fund Balance	-56,390	-5,568	-45,890	-2,390
TOTAL	64,838	115,000	75,500	119,000

TOWN OF POMFRET - FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2012-2013

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
ROAD PROJECTS						
Babbitt Hill Road-Reclamation	0	0	100,000	0	0	0
Cheney Road-Reclamation/Overlay	50,000	0	0	0	0	0
Cooney Road	0	0	0	50,000	0	0
Culvert Repair and Replacement	0	0	0	0	0	50,000
Dennis Road	0	80,000	0	0	0	0
Fox Hill Road	0	50,000	0	0	0	0
Fay Road-Reclamation/Overlay	0	0	135,000	0	0	0
Freedley Rd-Overlay	0	0	80,000	0	0	0
Grosvenor Road	0	0	0	60,000	0	0
Homles Road-Drainage/Overlay	0	0	50,000	0	0	0
James Street-Overlay	0	0	0	0	0	50,000
Jericho Rd-Drainage/Reconstruction	0	0	80,000	0	0	0
Longmeadow Drive-Reclaim & Overlay	0	0	0	0	0	200,000
Page Road-Reclamation & Overlay	0	0	0	0	100,000	0
Peterson Rd-Drainage/Reconstruction	0	0	0	80,000	0	0
Railroad Street	0	0	0	0	0	0
Rich Rd-Drainage/Surface	0	0	0	0	75,000	0
Searles Rd-Reclaim & Overlay	0	0	0	0	0	100,000
Stoddard Rd-Reclamation & Overlay	70,000	0	0	0	20,000	0
Taft Pond Rd-Drainage/Reclamation	0	0	0	100,000	0	0
Tyott Rd-Overlay	0	0	0	50,000	0	0
Tyrone Road	0	0	0	60,000	0	0
Wade Road	150,000	0	0	0	0	0
SUBTOTAL	270,000	130,000	445,000	400,000	195,000	400,000
HIGHWAY EQUIPMENT						
Government Surplus	5,000	5,000	5,000	5,000	5,000	5,000
Plow and Sander	0	0	15,000	0	0	15,000
Truck-Replacement	0	50,000	50,000	50,000	50,000	50,000
SUBTOTAL	5,000	55,000	70,000	55,000	55,000	70,000
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Garage-Ambulance-Bus Office	0	0	0	0	0	0
Land Acquisition-Purchase/Bonds	0	0	100,000	100,000	0	100,000
PCS Roof Replacement & Solar-Supplen	0	30,000	0	0	0	0
Pomfret Land Acquisition Fund	100	100	100	100	100	100
ADA Compliance	0	10,000	0	0	0	0
Senior Center-Complete Site Work	0	0	0	0	0	0
Town Hall-Renovations	5,000	10,000	5,000	5,000	5,000	5,000
SUBTOTAL	5,100	50,100	105,100	105,100	5,100	105,100
OTHER EQUIPMENT/IMPROVEMENTS						
Web Design	0	10,000	0	0	0	0
Computer Equipment-Lease/Purchase	3,000	5,000	5,000	5,000	5,000	5,000
Computer Software Upgrade-Assessors/Tax	1,000	1,000	2,000	2,000	2,000	2,000
Office Furniture	1,000	1,000	0	0	0	1,000
School Facility Needs	0	20,000	20,000	20,000	20,000	20,000
PCS Equipment	0	10,000	10,000	10,000	10,000	10,000
PCS Technology	0	20,000	20,000	20,000	20,000	20,000
Photocopier-New Replacement	0	0	10,000	0	0	0
Recreation Development	10,000	10,000	10,000	10,000	10,000	10,000
Restoration of Land Records/Vitals	3,000	3,000	5,000	5,000	5,000	5,000
Revaluation	15,000	15,000	15,000	15,000	15,000	15,000
SUBTOTAL	33,000	95,000	97,000	87,000	87,000	88,000
TOTALS	**313,100**	**330,100**	**717,100**	**647,100**	**342,100**	**663,100**

Board of Education 2012-2013 Recommended Operating Budget

Account	2010-2011 Actual Expenditures	2011-2012 Adjusted Budget	2011-2012 Estimated Expenses	2012-2013 Proposed Budget	Amount Change	% Change
100 Administrators	$ 245,137.00	$ 245,137.00	$ 245,137.00	$ 252,097.00	$ 6,960.00	2.8%
110 Support Staff	$ 449,791.92	$ 446,150.00	$ 446,150.00	$ 458,042.00	$ 11,892.00	2.7%
111 Certified	$ 2,622,788.17	$ 2,603,427.00	$ 2,603,427.00	$ 2,675,246.00	$ 71,819.00	2.8%
112 Teaching Assistant	$ 172,821.84	$ 144,006.00	$ 150,712.00	$ 194,958.00	$ 50,952.00	35.4%
113 Substitute Teachers	$ 86,608.00	$ 42,445.00	$ 42,445.00	$ 42,445.00	$ -	0.0%
114 Sub. Teaching Asst.	$ 3,147.75	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -	0.0%
115 Sub. Support Staff	$ 5,816.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ -	0.0%
130 Overtime/Community	$ 3,242.35	$ 3,835.00	$ 3,835.00	$ 3,835.00	$ -	0.0%
150 Additional Comp.	$ 14,000.00	$ 13,800.00	$ 13,800.00	$ 13,800.00	$ -	0.0%
151 Additional Prog. Sal.	$ 63,612.87	$ 70,900.00	$ 70,900.00	$ 74,022.00	$ 3,122.00	4.4%
210 Insurance	$ 12,197.96	$ 12,959.00	$ 12,959.00	$ 13,137.00	$ 178.00	1.4%
220 FICA/Medicare	$ 97,598.77	$ 94,242.00	$ 94,242.00	$ 98,106.00	$ 3,864.00	4.1%
230 Retirement/Pensions	$ 35,376.98	$ 63,474.00	$ 63,474.00	$ 42,228.00	$ (21,246.00)	-33.5%
250 Course Reimb.	$ 5,350.04	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ -	0.0%
260 Unemp. Comp.	$ 817.02	$ 5,000.00	$ 5,000.00	$ 6,500.00	$ 1,500.00	30.0%
270 Workers' Comp.	$ 37,806.44	$ 30,897.00	$ 30,897.00	$ 35,972.00	$ 5,075.00	16.4%
280 Health Insurance	$ 806,695.67	$ 869,404.00	$ 859,404.00	$ 913,248.00	$ 43,844.00	5.0%
300 Other Services	$ 19,608.22	$ 18,954.00	$ 18,954.00	$ 19,532.00	$ 578.00	3.0%
320 Student Services	$ 96,733.74	$ 81,060.00	$ 95,810.00	$ 86,088.00	$ 5,028.00	6.2%
330 Prof. Development	$ 8,645.32	$ 7,740.00	$ 7,740.00	$ 12,740.00	$ 5,000.00	64.6%
340 Professional Services	$ 70,238.49	$ 48,615.00	$ 48,615.00	$ 54,746.00	$ 6,131.00	12.6%
420 Disposal Service	$ 10,477.64	$ 10,000.00	$ 10,000.00	$ 10,500.00	$ 500.00	5.0%
430 Repair/Maintenance	$ 56,047.73	$ 66,160.00	$ 66,160.00	$ 69,468.00	$ 3,308.00	5.0%
510 Transportation	$ 634,431.75	$ 568,317.00	$ 730,967.00	$ 591,007.00	$ 22,690.00	4.0%
520 Bldg. Insurance	$ 35,040.00	$ 36,784.00	$ 36,784.00	$ 39,412.00	$ 2,628.00	7.1%
530 Communications	$ 8,786.17	$ 10,317.00	$ 10,317.00	$ 10,627.00	$ 310.00	3.0%
540 Advertising	$ 900.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.0%
561 Tuition	$ 3,582,383.18	$ 3,178,650.00	$ 3,710,427.00	$ 3,233,101.00	$ 54,451.00	1.7%
580 Travel	$ 2,307.94	$ 2,580.00	$ 2,580.00	$ 2,658.00	$ 78.00	3.0%
600 Supplies	$ 4,550.43	$ 5,077.00	$ 5,077.00	$ 5,231.00	$ 154.00	3.0%
610 Instructional Supplies	$ 80,735.00	$ 109,497.00	$ 109,497.00	$ 119,140.00	$ 9,643.00	8.8%
620 Utilities	$ 69,450.00	$ 58,730.00	$ 58,730.00	$ 50,000.00	$ (8,730.00)	-14.9%
624 Heating Fuel	$ 135,585.00	$ 110,700.00	$ 110,700.00	$ 126,600.00	$ 15,900.00	14.4%
626 Diesel	$ 65,821.11	$ 63,500.00	$ 63,500.00	$ 69,850.00	$ 6,350.00	10.0%
640 Books & Periodicals	$ 44,867.48	$ 55,471.00	$ 55,471.00	$ 55,471.00	$ -	0.0%
650 Technology Supplies	$ 5,107.29	$ 4,500.00	$ 4,500.00	$ 4,635.00	$ 135.00	3.0%
730 Capital Equipment	$ 36,491.57	$ 41,899.00	$ 41,899.00	$ 43,399.00	$ 1,500.00	3.6%
810 Dues & Fees	$ 19,228.25	$ 18,953.00	$ 18,953.00	$ 19,756.00	$ 803.00	4.2%
Subtotal	$ 9,650,245.09	$ 9,170,680.00	$ 9,876,563.00	$ 9,475,097.00	$ 304,417.00	3.32%
		$ (12,600.00)		*$ (10,500.00)*	*$ 2,100.00*	
Total	$ 9,650,245.09	$ 9,158,080.00	$ 9,876,563.00	$ 9,464,597.00	$ 306,517.00	3.35%

Excess Cost Received	*$ (568,540.00)*
Excess Cost Anticipated	
Medicaid Received	*$ (9,493.50)*
Misc. Income	*$ (37,700.00)*
Total Expenditures 09/10	*$ 9,034,511.59*

Estimated 10/11 *$ 9,228,006.00* *(see page 21)*