

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2020 - 2021

draft 4-6-20

	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED TO EXPEND 2019-2020	PROPOSED BUDGET 2020-2021	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
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GENERAL GOVERNMENT

1101 Board of Finance/4130	16,247	17,157	19,037	19,705	14.9%	2,548
1102 Board of Selectmen/4102	127,854	136,670	136,620	140,772	3.0%	4,102
1301 Treasurer/4131	31,227	38,945	28,368	26,939	-30.8%	-12,006
1302 Tax Collector/4132	64,261	75,874	70,554	77,316	1.9%	1,442
1303 Tax Assessor/4133	45,225	51,606	46,840	50,659	-1.8%	-947
1304 Bd. Assess.Appeals/4134	782	875	850	875	0.0%	0
1401 Plan. & Zoning Com./4140	16,379	16,270	16,200	17,647	8.5%	1,377
1402 Conservation Com./4142	61	375	0	375	0.0%	0
1403 Inland Wetlands Com./4143	12,688	13,920	11,675	16,131	15.9%	2,211
1404 Zoning Brd. Appeals/4144	57	1,275	650	1,275	0.0%	0
1405 Regional Grants/4145	33,250	33,364	33,366	33,824	1.4%	460
1406 Water Pollution Authority/4346	628	0	0	0		0
1407 Economic Development/4147	700	550	400	750	36.4%	200
1408 Agriculture Commission	0	700	450	700	0.0%	0
1409 Green Team	0	900	600	700	-22.2%	-200
1501 Town Counsel/4151	5,650	7,000	7,000	9,000	28.6%	2,000
1502 Probate Court/4152	4,889	4,650	4,650	4,810	3.4%	160
1601 Town Clerk/4161	75,200	83,507	66,889	78,072	-6.5%	-5,435
1604 Central Services/4164	37,207	41,180	40,485	41,052	-0.3%	-128
1701 Elections&Primaries/4171	12,127	12,550	11,650	12,800	2.0%	250
1702 Registrars of Voters/4172	12,911	13,900	13,800	14,350	3.2%	450
1801 Town Hall/4181	25,095	20,835	23,350	22,350	7.3%	1,515
TOTAL-GENERAL GOV'T	522,438	572,103	533,434	570,102	-0.3%	-2,001

PUBLIC SAFETY

2201 Fire Marshal/4221	14,863	17,736	17,036	18,174	2.5%	438
2301 Civil Preparedness/4231	933	3,750	3,425	1,850	-50.7%	-1,900
2401 Canine Control/4241	13,237	13,650	13,576	13,625	-0.2%	-25
TOTAL-PUBLIC SAFETY	29,033	35,136	34,037	33,649	-4.2%	-1,487

PUBLIC WORKS

3101 Roads & Drainage/4311	292,417	338,035	284,700	370,915	9.7%	32,880
3102 Snow Removal/4312	63,995	79,000	44,800	71,500	-9.5%	-7,500
3104 Town Garage/4314	13,155	15,400	13,350	16,200	5.2%	800
3105 Fleet Maintenance/4315	60,932	64,225	59,500	64,500	0.4%	275
3106 Bulky Waste/4316	23,913	31,400	31,400	24,200	-22.9%	-7,200
3109 Cemeteries/4319	11,350	14,200	14,200	14,700	3.5%	500
3110 Grounds/Park Maint./4510	18,136	27,400	21,400	34,400	25.5%	7,000
3401 Building Inspection/4234	17,980	19,405	19,700	20,638	6.4%	1,233
TOTAL-PUBLIC WORKS	501,878	589,065	489,050	617,053	4.8%	27,988

HUMAN SERVICES

4101 Health Supervision&Ops./4411	22,872	28,868	28,867	31,616	9.5%	2,748
4205 Senior Services/4425	48,102	52,775	50,775	52,775	0.0%	0
TOTAL-HUMAN SERVICES	70,974	81,643	79,642	84,391	3.4%	2,748

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draft 4-6-20

		ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED TO EXPEND 2019-2020	PROPOSED BUDGET 2020-2021	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	112,622	115,636	113,926	118,322	2.3%	2,686
5102	Abington Social Library/4512	23,000	22,000	22,000	18,000	-18.2%	-4,000
5201	Recreation/4521	59,460	60,497	60,410	63,294	4.6%	2,797
5301	Community Programs/4531	1,186	1,200	1,250	1,200	0.0%	0
5302	Pomf. Historical Society/4532	5,500	4,200	4,200	4,200	0.0%	0
TOTAL-CIVIC & CULTURAL		201,768	203,533	201,786	205,016	0.7%	1,483

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	415,183	471,376	467,300	460,300	-2.3%	-11,076
8102	Insurance/4182	45,283	48,000	46,750	50,000	4.2%	2,000
*8201	Bond & Note Retire/4821	234,000	234,000	234,000	259,000	10.7%	25,000
8202	Bond & Note Interest/4822	142,600	135,050	135,125	127,575	-5.5%	-7,475
8501	Capital&Non-Recurring/4985	361,900	385,520	385,520	482,415	25.1%	96,895
TOTAL DEBT & SUNDRY		1,198,966	1,273,946	1,268,695	1,379,290	8.3%	105,344

TOTALS:

GENERAL GOVERNMENT	2,525,057	2,755,426	2,606,644	2,889,501	4.9%	134,075
BOARD OF EDUCATION	10,010,490	10,154,955	0	10,581,462	4.2%	426,507
GRAND TOTAL	12,535,547	12,910,381	2,606,644	13,470,963	4.3%	560,582

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					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021			
1101 BOARD OF FINANCE-4130							
PERSONNEL							
105 P/T-Clerical	1,544	1,607	1,607	1,655	3.03%	49	
CONTRACTUAL							
202 Financial Acctg-Audit	14,320	14,800	17,000	17,300	16.89%	2,500	required single audit
213 Travel & Meetings	0	200	0	200	0.00%	-	
231 Legal Notices	309	500	400	500	0.00%	-	
COMMODITIES							
301 Office Supplies	0	25	15	25	0.00%	-	
315 Other Supplies	<u>74</u>	<u>25</u>	<u>15</u>	25	0.00%	-	
TOTAL-BOARD OF FINANCE	16,247	17,157	19,037	19,705	14.86%	2,549	
1102 BOARD OF SELECTMEN-4102							
PERSONNEL							
101 F/T 1st Selectman/Town Adm	49136	50551	50551	52,068	3.00%	1,517	
102 F/T Selectmen Admn. Clerk	31608	33394	33394	34,396	3.00%	1,002	
102 P/T Clerical	1564	1627	1627	1,676	3.03%	49	
105 P/T-Two Selectmen	8869	9124	9124	9,398	3.00%	274	
105 Accounting	12029	12411	12411	12,783	3.00%	372	
106 Grant Administration	12,455	12963	12,963	13,352	3.00%	389	
CONTRACTUAL							
203 Index Verification	0	500	500	500	0.00%	-	
208 Professional Services	3972	4600	4200	4,600	0.00%	-	
212 Transportation-mileage	95	100	100	100	0.00%	-	
213 Travel & Meetings	310	500	400	600	20.00%	100	
215 Training-Constables/Tree War	165	100	100	200	100.00%	100	
231 Advertising/Legal Notices	1239	1500	1350	1,500	0.00%	-	
232 Printing-Publications	5304	7200	6800	7,500	4.17%	300	
242 Misc. Expenses	106	500	500	500	0.00%	-	
COMMODITIES							
301 Office supplies	410	500	500	500	0.00%	-	
302 Equipment(under \$100)	0	100	100	100	0.00%	-	
315 Supplies-Constables	<u>592</u>	<u>1000</u>	<u>2000</u>	1,000	0.00%	-	
TOTAL-BOARD OF SELECTMEN	127,854	136,670	136,620	140,772	3.00%	4,103	

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
1301 TREASURER-4131						
PERSONNEL						
101 F/T-Treasurer	14297	14809	14809	15253	3.00%	444
101 P/T-Asst Treasurer	9318	12312	12648	9561	-22.34%	(2,751)
102 Bookkeeper	7472	9874	0	0	-100.00%	(9,874)
105 Part-time Clerical	0	1500	500	1000	-33.33%	(500)
CONTRACTUAL						
212 Mileage	0	25	25	200	700.00%	175
213 Travel & Meetings	0	50	50	50	0.00%	-
232 Printing-Forms	0	150	150	650	333.33%	500
240 Bank Fees	12	75	36	75	0.00%	-
COMMODITIES						
301 Office Supplies	128	150	150	150	0.00%	-
TOTAL - TREASURER	31227	38945	28368	26939	-30.83%	(12,006)

1302 TAX COLLECTOR-4132

PERSONNEL

102 F/T-Tax Collector	43054	48054	48054	49,496	3.00%	1,442
102 P/T-Tax Collector Asst	7727	10000	8000	10,000	0.00%	-

CONTRACTUAL

203 Legal Services	0	1000	0	1,000	0.00%	-
205 Data Processing	1545	1800	1607	1,800	0.00%	-
208 Prof.Services-Bind Rate Book	100	120	100	120	0.00%	-
208 Prof.Services-Collection Agen	1147	500	500	500	0.00%	-
208 Prof.Serv.-Accurint Program	600	600	0	0	-100.00%	(600)
208 DMV Reporting Fees	250	250	250	250	0.00%	-
211 Professional Affiliations	125	150	125	150	0.00%	-
212 Transportation-Mileage	388	400	400	400	0.00%	-
213 Travel & Meetings	250	300	300	300	0.00%	-
215 Training	495	600	560	1,200	100.00%	600
231 Legal Notices	468	500	468	500	0.00%	-
232 Printing-Forms, Envelop.	206	400	151	400	0.00%	-
240 Bank Fees/Check Scanner	684	700	700	700	0.00%	-
255 Tax Refunds/Overpaymts	6852	10000	10000	10,000	0.00%	-

COMMODITIES

301 Office Supplies	321	400	400	400	0.00%	-
302 Equipment(Under \$100)	50	100	88	100	0.00%	-

TOTAL-TAX COLLECTOR	64261	75874	71703	77316	1.90%	1,442
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TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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					^{7a} CHANGE FROM LAST YEAR	⁸ CHANGE FROM LAST YEAR	
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021			
1303 ASSESSOR-4133							
PERSONNEL							
101 P/T-Tax Assessor	18000	19000	17000	15,040	-20.84%	(3,960)	
105 P/T-Assistant/Clerical	17237	20800	18000	23,424	12.62%	2,624	Training/additional resp
CONTRACTUAL							
205 Data Processing	450	1300	1300	1,300	0.00%	-	
211 Professional Affiliations	190	85	100	85	0.00%	-	
212 Transp-Field Work	134	300	300	300	0.00%	-	
213 Travel & Meetings	270	200	550	400	100.00%	200	
215 Training-CCMA Seminars	575	450	450	485	7.78%	35	
223 Vision Software	5840	6015	6015	6,496	8.00%	481	
223 Vision-WEB Hosting	1550	1906	1600	1,629	-14.53%	(277)	
231 Legal Notices	40	75	75	75	0.00%	-	
232 Printing	138	500	500	500	0.00%	-	
COMMODITIES							
301 Office Supplies	336	400	400	400	0.00%	-	
302 Equipment(under \$100)	35	75	75	75	0.00%	-	
315 Supplies-Maps	0	50	25	0	-100.00%	(50)	
342 Publications - NADA	430	450	450	450	0.00%	-	
TOTAL-TAX ASSESSOR	45225	51606	46840	50659	-1.84%	(947)	
1304 BOARD OF ASSESSMENT APPEALS-4134							
CONTRACTUAL							
208 Professional Services	750	750	750	750	0.00%	-	
231 Legal Notices	32	100	75	100	0.00%	-	
COMMODITIES							
342 Publications	0	25	25	25	0.00%	-	
TOTAL-ASSESSMENT APPEALS	782	875	850	875	0.00%	-	

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					⁷⁰ CHANGE FROM LAST YEAR	³ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
1401 PLANNING & ZONING COMMISSION-4140						
PERSONNEL						
105 P/T-Clerical	5560	5900	5800	6,077	3.00%	177
105 Zoning Enforcement Officer	2787	3150	3050	3,245	3.00%	95
CONTRACTUAL						
203 Legal-Services	500	500	500	500	0.00%	-
208 Town Planner	6238	4920	5100	6,000	21.95%	1,080
212 Mileage	253	300	300	300	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	165	300	200	300	0.00%	-
231 Legal Notices	789	750	850	800	6.67%	50
232 Printing	0	200	200	200	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	50	25	-50.00%	(25)
342 Publications	<u>87</u>	<u>100</u>	<u>100</u>	<u>100</u>	0.00%	-
TOTAL-PLANNING & ZONING	16379	16270	16200	17647	8.46%	1,377
1402 CONSERVATION-4142						
CONTRACTUAL						
211 Professional Affiliation	0	175	0	175	0.00%	-
232 Printing	7	75	0	75	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	0	50	0.00%	-
315 Other Supplies	0	0	0	0		-
342 Publications	<u>55</u>	<u>75</u>	<u>0</u>	<u>75</u>	<u>0.00%</u>	<u>-</u>
TOTAL-CONSERVATION	62	375	0	375	0.00%	-

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	% CHANGE FROM LAST YEAR	% CHANGE FROM LAST YEAR
	2018-2019	BUDGET 2019-2020	EXPENSES 2019-2020	BUDGET 2020-2021		
1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	4920	5900	5400	6,077	3.00%	177
105 Wetlands Enforcement Officer	1494	1800	1600	1,854	3.00%	54
CONTRACTUAL						
203 Legal	0	500	500	500	0.00%	-
208 Prof.Services-Town Planner	5496	4020	2500	6,000	49.25%	1,980
211 Professional Affiliations	65	100	100	100	0.00%	-
212 Transportation	253	300	300	300	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training	95	50	75	50	0.00%	-
231 Legal Notices	278	800	800	800	0.00%	-
232 Printing		100	100	100	0.00%	-
255 Cost Base Fees-Refund	0	0	0	0		-
COMMODITIES						
301 Office Supplies	0	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	50	50	50	0.00%	-
315 Other Supplies	0	50	50	50	0.00%	-
342 Publications	87	150	100	150	0.00%	-
TOTAL-INLAND WETLANDS	12688	13920	11675	16131	15.88%	2,211

1404 ZONING BOARD OF APPEALS-4144

PERSONNEL

105 Part-Time Clerk	57	300	300	300	0.00%	-
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CONTRACTUAL

203 Legal Services	0	500	100	500	0.00%	-
208 Professional Services	0	100	100	100	0.00%	-
213 Travel & Meetings	0	75	50	75	0.00%	-
231 Legal Notices	0	300	100	300	0.00%	-

COMMODITIES

342 Publications	0	0	0	0		
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TOTAL- ZONING BOARD OF APPEALS	57	1275	650	1275	0.00%	-
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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2018-2019	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2019-2020	2019-2020	2020-2021	LAST	LAST
					YEAR	YEAR
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3942	3945	3958	3995	1.27%	50
251 NECCOG/Engineering	10165	10209	10209	10300	0.89%	91
257 Council of Small Towns	725	725	725	975	34.48%	250
260 TVCCA-Meals on Wheels	500	500	500	500	0.00%	-
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2952	2952	2958	2971	0.64%	19
275 Sexual Assault Crisis Center	250	250	250	300	20.00%	50
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	500	500	500	0.00%	-
285 NE CT Chamber Commerce	200	200	200	200	0.00%	-
287 Eastern CT Conservation Dist	350	350	350	350	0.00%	-
286 Last Green Valley	150	200	200	200	0.00%	-
TOTAL-REGIONAL GRANTS	33250	33364	33366	33824	1.38%	460

1406 WATER POLLUTION CONTROL AUTHORITY-4346

PERSONNEL

All moved to separate

105 P/T-Clerical	500	0	0	0	-	WPCA budget
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CONTRACTUAL

231 Legal Notices	129	0	0	0	-
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TOTAL-WPCA	629	0	0	0	-
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1407 ECONOMIC DEVELOPMENT COMMISSION-4147

CONTRACTUAL

208 Prof.Service/Agricultural Com	362	0	0	0	-
231 Legal Notices	40	100	50	100	0.00%
232 Advertising/Printing	47	200	400	400	100.00%

CAPITAL

482 Capital Transfer-Development	250	250	250	250	0.00%
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TOTAL-EPDC	700	550	700	750	36.36%
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1408 AGRICULTURE COMMISSION

CONTRACTUAL

208 Professional Services	0	500	250	500	0.00%
232 Advertising/Printing	0	200	200	200	0.00%

TOTAL-AGRICULTURE	0	700	450	700	0.00%
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1409 GREEN TEAM

CONTRACTUAL

208 Professional Services	0	500	200	500	0.00%
232 Advertising/Printing	0	400	400	200	-50.00%

TOTAL-GREEN TEAM	0	900	600	700	-22.22%
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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2018-2019	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2019-2020	2019-2020	2020-2021	LAST	LAST
					YEAR	YEAR
1501 TOWN COUNSEL-4151						
CONTRACTUAL						
203 Legal-Town Counsel	5650	7000	10000	9000	28.57%	2,000
TOTAL-TOWN COUNSEL	5650	7000	10000	9000	28.57%	2,000
1502 PROBATE COURT-4152						
CONTRACTUAL						
200 Rent/Renovations	4,889	4,650	4,800	4,810	3.44%	160
TOTAL-PROBATE COURT	4889	4650	4800	4810	3.44%	160
1601 TOWN CLERK-4161						
PERSONNEL						
101 F/T-Town Clerk	40213	41271	41271	42,509	3.00%	1,238
101 F/T-Assistant Clerk	20866	26596	13303	21,773	-18.13%	(4,823)
101 P/T-Clerical	4880	4200	1000	2,000	-52.38%	(2,200)
CONTRACTUAL						
207 Indexing & Recording	7800	7800	7800	7,800	0.00%	-
208 Microfilm Storage	294	375	350	400	6.67%	25
211 Professional Affiliation	185	450	345	450	0.00%	-
212 Transportation	0	25	25	50	100.00%	25
213 Travel/ Meeting-Regional	0	100	50	100	0.00%	-
213 Travel/Meetings-Conferences	0	1300	1300	1,300	0.00%	-
215 Training-Town Clerk	0	0	250	300		300
231 Legal Notices	160	450	375	450	0.00%	-
232 Printing	0	250	250	250	0.00%	-
265 Vital Statistics	0	40	20	40	0.00%	-
COMMODITIES						
301 Office Supplies	408	500	500	500	0.00%	-
302 Equipment(under \$100)	394	100	0	100	0.00%	-
342 Books,Mag. & Periodicals	0	50	50	50	0.00%	-
TOTAL-TOWN CLERK	75200	83507	66889	78072	-6.51%	(5,435)

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					^{7%} CHANGE FROM LAST YEAR	⁵ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
217 Postage	6439	6260	6260	6260	0.00%	-
223 Serv.Contracts	684	1000	1000	1000	0.00%	-
223 Computer Maint/Licens.	23865	28000	28000	28500	1.79%	500
224 Equipment Repairs	553	750	600	500	-33.33%	(250)
225 GIS	2367	2370	2375	2392	0.93%	22
232 Printing-Forms, etc.	1033	50	50	50	0.00%	-
239 Rental-Postage Meter	1116	1600	1200	1200	-25.00%	(400)
COMMODITIES						
301 Office-Paper/Toner	436	650	500	650	0.00%	-
301 Office Supplies-Other	597	400	400	400	0.00%	-
404 Off.Furniture & Equip.	117	100	100	100	0.00%	-
TOTAL-CENTRAL SERVICES	37207	41180	40485	41052	-0.31%	(128)
1701 ELECTIONS/PRIMARIES-4171						
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	5624	5000	5000	5600	12.00%	600
213 Travel & Meetings	437	100	100	100	0.00%	-
215 Training	321	400	350	400	0.00%	-
216 Telephone	0	350	350	0	-100.00%	(350)
224 Equipment Repairs	1185	1600	750	1600	0.00%	-
231 Legal Notices	420	400	400	500	25.00%	100
232 Printing-Election Forms	3857	4000	4000	4000	0.00%	-
244 Meals	239	600	600	500	-16.67%	(100)
COMMODITIES						
301 Office Supplies	29	50	50	50	0.00%	-
315 Other Supplies-Elections	15	50	50	50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	12127	12550	11650	12800	1.99%	250

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

DRAFT**4-6-20**

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	11235	12000	12000	12,000	0.00%	0
CONTRACTUAL						
205 Data Processing	0	100	50	100	0.00%	0
208 Prof.Services-Deputies	423	400	400	400	0.00%	0
211 Prof.Affiliations	150	150	150	150	0.00%	0
212 Mileage	0	200	175	200	0.00%	0
213 Travel & Meetings	1103	750	750	1,200	60.00%	450
232 Printing Services	0	100	100	100	0.00%	0
COMMODITIES						
301 Office Supplies	0	100	75	100	0.00%	0
302 Equipment-Under \$100	0	100	100	100	0.00%	0
TOTAL-REGISTRARS OF VOTERS	12911	13900	13800	14350	3.24%	450
1801 TOWN HALL-4181						
CONTRACTUAL						
208 Professional Services	6761	6000	6500	6,500	8.33%	500 misc serv. + janitor
216 Telephone/Cable	2732	585	2600	2,600	344.44%	2,015
218 Rubbish Removal	0	350	350	350	0.00%	0
220 Electricity	4865	6000	6000	5,000	-16.67%	-1,000
221 Fuel-Heating	7033	5000	5000	5,000	0.00%	0
226 Build. Repairs-Twn Off.	961	1000	1000	1,000	0.00%	0
COMMODITIES						
302 Office Equip.Supplies, Repair	1828	1500	1500	1,500	0.00%	0
342 Periodicals, Books	914	400	400	400	0.00%	0
TOTAL-TOWN HALL	25095	20835	23350	22350	7.27%	1,515

DRAFT**4-6-20**

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		

2201 FIRE MARSHAL-4221

PERSONNEL

105 P/T Fire Marshal	14183	14591	14591	15029	3.00%	438
105 P/T Fire Marshal Deputy-Per I	0	500	0	500	0.00%	0

CONTRACTUAL

211 Professional Affiliations	0	270	270	270	0.00%	-
212 Mileage	118	0	0	0		-
213 Travel & Meetings/Phone	513	850	850	850	0.00%	-
215 Training	0	300	200	300	0.00%	-
260 Fire Marshal-Prof Services	0	300	200	300	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-

COMMODITIES

323 Safety Clothing/Equipment	0	200	200	200	0.00%	-
342 Periodicals & Books	0	675	675	675	0.00%	-

TOTAL-FIRE MARSHAL	14,863	17,736	17,036	18,174	2.47%	438
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2301 EMERGENCY PREPAREDNESS-4231

CONTRACTUAL

208 Professional Services/Generatc	808	1,200	1,600	1,200	0.00%	-
211 Professional Affiliations	0	50	25	50	0.00%	-
216 Telephone/Cable	0	600	600	0		216,218,220,221 & 222
218 Rubbish Removal	0	0	0	0		moved to 3104
220 Electricity	0	300	800	0		Garage/EOC Offices
221 Fuel-Heating	0	1000	500	0		
226 Building Repairs	0	0	0	0		
232 Printing/Publications	125	200	200	200	0.00%	-
315 Other Supplies	0	100	1000	100	0.00%	-

CAPITAL

408 Other Equipment	0	300	300	300	0.00%	-
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TOTAL-EMERGENCY PREPAREDNI	933	3750	3425	1850	-50.67%	(1,900)
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2401 CANINE CONTROL-4241

CONTRACTUAL

208 Professional Services	13069	13200	13126	13235	0.27%	35
217 Postage	123	170	170	170	0.00%	-
231 Advertising/Legal Notices	0	0	0	0		-
232 Printing	0	150	150	100	-33.33%	(50)

COMMODITIES

301 Office Supplies-Licenses & N	14	70	70	60	-14.29%	(10)
315 Supplies-Tags etc.	31	60	60	60	0.00%	-

TOTAL-CANINE CONTROL	13237	13650	13576	13625	-0.18%	(25)
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DRAFT**4-6-20**

					% CHANGE FROM LAST YEAR	% CHANGE FROM LAST YEAR	
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021			
3101 ROADS AND DRAINAGE-4311							
PERSONNEL							
101 F/T-Public Works Director	63904	73586	40000	72,265	-1.80%	(1,321)	
101 Public Works Salaries	171606	183000	190000	200,250	9.43%	17,250	
103 Overtime	9217	10000	9500	10,000	0.00%	-	
105 P/T-Occas./Temporary	0	0	0			-	
CONTRACTUAL							
208 Prof.Services-Uniforms	0	300	300	5,000	1566.67%	4,700	
208 Prof.Services-Pagers/Cells	1400	2000	2000	2,000	0.00%	-	
208 Prof.Services-Other	140	700	700	700	0.00%	-	
211 Prof. Affiliations	35	0	0	400		400	
215 Training	0	350	250	600	71.43%	250	
220 Electricity-Street Lights	622	700	650	700	0.00%	-	
228 Tree Service	19870	39500	20000	40,000	1.27%	500	
237 Equip.Rental-Trucks	4205	5000	5000	10,000	100.00%	5,000	Lines 237 have been
237 Equip.Rent.-Vacuum Culverts	0	5000	5000	0	-100.00%	(5,000)	combined
COMMODITIES							
315 Supplies-Pipe	95	500	2000	0	-100.00%	(500)	supplies pipe and catch
315 Supplies-Catch Basins	0	1000	500	0	-100.00%	(1,000)	basins combined into
315 Supplies-Roads	10173	8000	8500	10,000	25.00%	2,000	supplies roads
315 Rip Rap, Trap Rock, Stone etc	7448	5000	5000	5,000	0.00%	-	
315 Road Gravel	0	0	0	10,000		10,000	out of snow budget
323 Safety Clothing/Equip	553	400	400	1,000	150.00%	600	
325 Supplies/Equipment	299	1000	100	1,000	0.00%	-	
339 Road Signs	2850	2000	2000	2,000	0.00%	-	
TOTAL-ROADS AND DRAINAGE	292418	338036	291900	370915	9.73%	32,879	

DRAFT**4-6-20**

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
3102 SNOW REMOVAL-4312						
208 Prof.Services	0	0	0	0		-
103 Overtime Payroll	23274	25000	15000	25000	0.00%	-
208 Supplies and Services	283	1000	800	1000	0.00%	-
237 Equipment Rental/Trucks	70	0	0	2500		2,500
COMMODITIES						
326 Plow Repair Parts	7550	5000	4000	5000	0.00%	-
333 Cement, Sand & Gravel	19653	18000	10000	8000	-55.56%	(10,000) funds moved to roads/d
335 Chemicals-Road Salt & Mag.	13165	30000	15000	30000	0.00%	-
TOTAL-SNOW REMOVAL	63995	79000	44800	71500	-9.49%	(7,500)
3104 GARAGE/EOC OFFICES-4314						
CONTRACTUAL						
208 Professional Services	0	2800	1500	2800	0.00%	-
216 Telephone/Internet	1290	600	1250	1200	100.00%	600
218 Rubbish Removal	1019	1100	1100	1100	0.00%	-
220 Electricity	2043	2000	2000	2300	15.00%	300
221 Fuel-Heating	5858	4200	4200	4200	0.00%	-
224 Equipment Repairs	0	50	50	50	0.00%	-
226 Building Repairs	0	1500	500	1500	0.00%	-
COMMODITIES						
301 Office Supplies	2	0	0	100		100
315 Other Supplies/Paint	960	1000	750	1000	0.00%	-
323 Safety Clothing/Equip	738	200	200	0	-100.00%	(200) moved to roads/drainag
325 Other Equipment	175	200	500	200	0.00%	-
329 Hand Tools	843	500	300	0	-100.00%	(500)
331 Building Supplies	226	750	500	750	0.00%	-
332 Paint Supplies	0	100	100	0	-100.00%	(100)
333 Cement, Sand & Gravel	0	0	0	0		-
408 Equip/Tools	0	400	400	1000	150.00%	600 329 and 332 moved to
TOTAL-GARAGE	13155	15400	13350	16200	5.19%	800

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					7a CHANGE FROM LAST YEAR	8 CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	300	200	500	66.67%	200
223 Contract-Welding Supp.	0	300	300	0	-100.00%	(300) 223 and 224 moved to
224 Truck/Equipment Repairs	13490	10000	12000	0	-100.00%	(10,000) 327 and 328
COMMODITIES						
311 Gasoline	5576	8000	6500	7000	-12.50%	(1,000)
312 Fuel-Diesel	21195	25000	22000	25000	0.00%	-
314 Oil & Lubrication	2471	1000	1800	2000	100.00%	1,000
315 Other Supplies	340	500	200	500	0.00%	-
323 Protective Cloth/Equip.	561	100	100	0	-100.00%	(100)
326 Truck Repair-Tires	2430	3000	2500	3000	0.00%	-
327 Equipment Repair Trucks & E	14532	14575	13000	25000	71.53%	10,425
328 Welding Supplies	337	1000	500	1000	0.00%	-
332 Paint Supplies	0	200	200	0	-100.00%	(200)
408 Equip-Sweeper Brooms	0	250	200	500	100.00%	250
TOTAL-FLEET MAINTENANCE	60932	64225	59500	64500	0.43%	275
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	23462	24000	24000	24000	0.00%	-
263 Roadside Clean-Up	201	0	0	200		200
263 Household Hazard. Waste	0	7400	7400	0	-100.00%	(7,400) alt. years
COMMODITIES						
302 Green Team	250	0	0	0		-
TOTAL-BULKY WASTE	23913	31400	31400	24200	-22.93%	(7,200)
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	2,500	5,000	5,000	5,500	10.00%	500
208 Pomfret Street Cemetery	650	1,000	1,000	1,000	0.00%	-
TOTAL-CEMETERIES	11,350	14,200	14,200	14,700	3.52%	500

DRAFT**4-6-20**

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021			
3110 GROUNDS & PARK MAINTENANCE-4510							
PERSONNEL							
105 Part-Time-Park Maintenance	10470	18300	12000	18300	0.00%	-	
CONTRACTUAL							
208 Prof.Serv-Rec Park	4075	6600	6000	6600	0.00%	-	
220 Electricity-Rec. Park	1537	0	1300	1300		1,300	lines indicating increase
224 Equipment Repairs	0	0	0	400		400	are restored from
230 Grounds Maint-Walking Trails	400	700	500	700	0.00%	-	last year.
237 Equipment Rental	0	0	0	500		500	
239 Other Rentals-Port A John	320	600	600	600	0.00%	-	
COMMODITIES							
315 Maintenance Supplies	296	0	0	2000		2,000	
321 Custodial Supplies	31	0	1200	300		300	
325 Other Equip.-Recreation Park	230	1200	0	1200	0.00%	-	
334 Ground Supplies	<u>777</u>	<u>0</u>	<u>0</u>	<u>2500</u>		<u>2,500</u>	
TOTAL-GROUNDS & PARK MAINT	18136	27400	21600	34400	25.55%	7,000	
3401 BUILDING INSPECTION-4234							
PERSONNEL							
105 Part-Time Building Official	15515	15980	15980	16459	3.00%	479	
105 P/T-Clerical	300	1000	1000	1030	3.00%	30	
CONTRACTUAL							
211 Professional Affiliations	230	225	225	225	0.00%	-	
212 Mileage	558	0	0	0		-	
213 Travel/Meetings/Cell Phone	873	1500	1500	1500	0.00%	-	
215 Training	0	100	50	100	0.00%	-	
232 Printing	0	50	400	774	1448.00%	724	
COMMODITIES							
301 Office Supplies	23	25	25	25	0.00%	-	
302 Office Equip-Under \$100	0	25	20	25	0.00%	-	
342 Periodicals, Books	<u>482</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>	
TOTAL-BUILDING INSPECTION	17980	19405	19700	20638	6.36%	1,233	

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					^{7a} CHANGE FROM LAST YEAR	⁸ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health	20372	21877	21876	24173	10.50%	2,296
256 HealthNet Home Care	500	500	500	500	0.00%	-
275 United Services	0	2491	2491	2943	18.15%	452
275 Juvenile Review Board/Youth	<u>2,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0.00%	0
TOTAL HEALTH SUPERVISION	22872	28868	28867	31616	9.52%	2,748
4205 SENIOR SERVICES-4425						
CONTRACTUAL						
208 Professional Services-TEEG	33500	34000	34000	34000	0.00%	-
208 Professional Services Other	491	500	500	930	86.00%	430
208 Profess. Service-Municipal Ag	0	300	300	300	0.00%	-
208 Janitorial Services	5280	6500	6550	6600	1.54%	100
216 Telephone-Internet	300	300	300	300	0.00%	-
218 Rubbish Removal	660	675	675	675	0.00%	-
220 Electricity	3752	4000	4200	4500	12.50%	500
221 Heating Fuel	1413	3200	1250	2170	-32.19%	(1,030)
260 Senior Programs	1015	0	0	0	0.00%	-
260 Ground Maintenance/Mowing	885	2000	2000	2000	0.00%	-
COMMODITIES						
301 Office Supplies	98	200	200	200	0.00%	-
302 Office Equip./Supplies/Repair	99	400	200	400	0.00%	-
315 Other Supplies	212	300	300	300	0.00%	-
322 Paper Goods	160	300	200	300	0.00%	-
327 Other Equip.&Equipment Rep	<u>161</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>
TOTAL SENIOR SERVICES	48102	52775	50775	52775	0.00%	-

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					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	39401	40536	40536	41,752	3.00%	1,216
105 P/T Library Assistant	14330	22495	22000	23,170	3.00%	675
105 Children Program Director	15435	15006	15000	15,456	3.00%	450
105 Adult Program Director	7840	0	0	0	0.00%	-
105 P/T Typist/Clerk	6534	8174	8175	8,419	3.00%	245
CONTRACTUAL						
208 Professional Services	7942	7635	7600	7,635	0.00%	-
211 Professional Affiliations	406	600	600	600	0.00%	-
212 Mileage	0	100	100	100	0.00%	-
213 Travel & Meetings	0	200	200	200	0.00%	-
216 Telephone	1240	1300	1600	1,400	7.69%	100
217 Postage	0	40	40	40	0.00%	-
218 Rubbish Removal	385	350	350	350	0.00%	-
220 Electricity	2816	2900	3200	2,900	0.00%	-
221 Fuel	2557	2050	2200	2,050	0.00%	-
230 Mowing/Snow Removal	902	2000	800	2,000	0.00%	-
231 Advertising	1200	1200	1200	1,200	0.00%	-
236 Building Repairs	0	200	175	200	0.00%	-
COMMODITIES						
304 Office Supplies	230	1200	500	1,200	0.00%	-
340 Purchased Supplies	938	150	150	150	0.00%	-
342 Books-Patrons	10467	9500	9500	9,500	0.00%	-
TOTAL-PUBLIC LIBRARY	112623	115636	113926	118322	2.32%	2,686

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	% CHANGE FROM LAST YEAR	% CHANGE FROM LAST YEAR
	2018-2019	BUDGET 2019-2020	EXPENSES 2019-2020	BUDGET 2020-2021		
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	23,000	22,000	22,000	18,000	-18.18%	-4,000
TOTAL-ABINGTON SOCIAL	23,000	22,000	22,000	18,000	-18.18%	-4,000
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	41991	43200	43200	44,496	3.00%	1,296
105 Part-Time Clerk Rec. Commit	6941	6687	6600	6,888	3.00%	201
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	2490	0	0	0		-
211 Prof. Affiliations	0	60	60	60	0.00%	-
212 Mileage	0	100	100	100	0.00%	-
231 Advertising	560	1700	1700	1,800	5.88%	100
232 Printing	0	350	350	350	0.00%	-
270 Programs	4460	2500	2500	3,000	20.00%	500
270 Volunteer Allotment	140	400	400	500	25.00%	100
270 Scholarship-Comm.Service	0	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	794	700	700	700	0.00%	-
315 Program Supplies	842	3000	3000	3,500	16.67%	500
323 Safety Clothing/Equip	102	100	100	100	0.00%	-
336 Recreation Supplies	756	800	800	800	0.00%	-
CAPITAL						
408 Recreation Equipment	384	400	400	500	25.00%	100
TOTAL-RECREATION	59460	60497	60410	63294	4.62%	2,797
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	432	400	500	400	0.00%	-
315 Community/Commissions Eve	254	300	250	300	0.00%	-
CAPITAL						
482 Transfer-Armand Jolly Vetera	500	500	500	500	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1186	1200	1250	1200	0.00%	-

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					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
208 Historical Society	<u>5500</u>	<u>4200</u>	<u>4200</u>	<u>4200</u>	<u>0.00%</u>	<u>-</u>
TOTAL-HISTORICAL SOCIETY	<u>5500</u>	<u>4200</u>	<u>4200</u>	<u>4200</u>	<u>0.00%</u>	<u>-</u>
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281						
PERSONNEL						
110 Workers' Compensation	30348	31870	25233	30000	-6%	(1,870)
111 Health Insurance	228256	271730	273200	270300	-1%	(1,430)
111 Health Insurance-In Lieu Of	2250	0	0	0		-
111 Medicare Suppl.Health Insura	11760	12000	8000	8000	-33%	(4,000)
112 FICA	59323	65776	60000	62000	-6%	(3,776)
113 Pension-Retirement	60000	70000	70000	80000	14%	10,000
115 Unemployment Comp.	1175	0	600	0		
116 Accum.Sick Time	2445	5000	17960	2500	-50%	(2,500) policy
116 Accum.Vacation Time	<u>19626</u>	<u>15000</u>	<u>16122</u>	<u>7500</u>	<u>-50%</u>	<u>(7,500) change</u>
TOTAL-EMPLOYMENT EXPENSE	<u>415183</u>	<u>471376</u>	<u>471115</u>	<u>460300</u>	<u>-2%</u>	<u>-11076</u>
8102 INSURANCE-4182						
206 Insurance	<u>45,283</u>	<u>48,000</u>	<u>46,750</u>	<u>50,000</u>	<u>4.17%</u>	<u>2,000</u>
TOTAL-INSURANCE	<u>45,283</u>	<u>48,000</u>	<u>46,750</u>	<u>50,000</u>	<u>4.17%</u>	<u>2,000</u>
8201 BOND & NOTE RETIREMENT-4821						
CONTRACTUAL						
MORTGAGE NOTE						
249 Putnam Technology Park	4,000	4,000	4,000	4,000	<u>0.00%</u>	<u>-</u>
248 Land Acquisition/Loan Conso	<u>230000</u>	<u>230000</u>	<u>230000</u>	<u>255000</u>	<u>10.87%</u>	<u>25,000</u> bond steadily reduces
TOTAL-BOND & NOTE RETIRE'T	<u>234000</u>	<u>234000</u>	<u>234000</u>	<u>259000</u>	<u>10.68%</u>	<u>25,000</u> after this year
8202 BOND & NOTE INTEREST RETIREMENT-4822						
CONTRACTUAL						
MORTGAGE NOTE						
248 Putnam Tech Park Interest	1,425	1,350	1,425	1,350		
249 Land Acquisition/Loan Conso	<u>141175</u>	<u>133700</u>	<u>133700</u>	<u>126225</u>	<u>-5.59%</u>	<u>(7,475)</u>
TOTAL-BOND & NOTE INTEREST R	<u>142600</u>	<u>135050</u>	<u>135125</u>	<u>127575</u>	<u>-5.53%</u>	<u>(7,475)</u>

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	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING-4985						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	1800	1800	1800	1,800	0%	-
402 Senior Center Building Improv	5,000	2,500	2,500	2,500	0%	-
402 Salt Shed Upgrade	0	0	0	30,000		30,000
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	500	5000	5000	3,000	-40%	(2,000)
403 Capital Improvements	9500	9500	9500	4,000	-58%	(5,500)
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	7500	5000	5000	5,000	0%	-
404 Office Furniture	500	500	500	500	0%	-
404 Software Upgrade-3 Yr.	1000	1000	1000	1,000	0%	-
TRANSFERS						
482.01 Generator-Town Hall/Roof Re	5000	2500	2500	2,500	0%	-
482.04 Truck Replacement	25000	40000	40000	40,000	0%	-
482.05 Tractor/Mower Lease	0	0	0	27,650		27,650
482.008 CEN Fiber Maintenance	0	0	0	3,000		3,000
482.09 Government Surplus	5000	5000	5000	1,000	-80%	(4,000)
482.10 Revaluation	10500	15000	15000	13,000	-13%	(2,000)
482.13.14 PCS Capital	0	0	0	0		-
482.13.26 PCS-Woodstock Academy Capital Improve		79620	79620	78,465	-1%	(1,155)
482.14 Pomfret Land Acquisition Fun	100	100	100	1,000	900%	900
482.28 Recreation Development	5000	5000	5000	5,000	0%	-
482.38 Library Bldg Improve	23000	5000	5000	10,000	100%	5,000
482.39 Culvert Repair and Replaceme	10500	5000	5000	5,000	0%	-
482.4 Crack Sealing	0	18000	18000	18,000	0%	-
482.25 Rich Road	0	10000	10000	20,000	100%	10,000
482.58 Recreation Park Road Resurfa	15000	15000	15000	5,000	-67%	(10,000)
482.59 Amberg Drive	0	0	0	5,000		5,000
482.6 Anderson Road	0	0	0	5,000		5,000
482.61 Bradley Road	0	0	0	20,000		20,000
482.62 Carter Road	80000	0	0	0		-
482.65 Clinic Road-Reclaim-Repave	0	35000	35000	20,000	-43%	(15,000)
482.7 Cooney Road	0	0	0	10,000		10,000
482.64 Firetower Road	10000	10000	10000	20,000	100%	10,000
482.63 Harrisville Road	35000	0	0	0		-
482.66 Page Road - Seal	0	30000	30000	10,000	-67%	(20,000)
482.7 Paine Road -drainage	0	0	0	10,000		10,000
482.67 Quassett Road - Seal	0	35000	35000	35,000	0%	-
482.61 Searles Road	30000	10000	10000	20,000	100%	10,000
482.71 Taft Pond Rd. - Bridge	0	0	0	20,000		20,000
482.68 Tyott Road Overlay and new p	0	40000	40000	10,000	-75%	(30,000)
482.6 Tyrone Road	10000	0	0	0		-
482.57 Holmes Road-Drainage/Overl	10000	0	0	20,000		20,000
TOTAL-CAPITAL NON-RECURRING	361900	385520	385520	482415	25.13%	96,895
TOTAL	2,525,057	2,755,426	2,622,458	2,889,501	4.87%	134,075

Without WA

Capital the increase would

be 2.02%

Request \$30k

from undesignated for salt shed

