

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2024 - 2025

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED TO EXPEND 2023-2024	PROPOSED BUDGET 2024-2025	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	21,657	28,426	30,021	31,653	11.4%	3,227
1102 Board of Selectmen/4102	145,589	175,843	156,923	168,504	-4.2%	-7,339
1301 Treasurer/4131	28,350	32,395	32,035	45,121	39.3%	12,726
1302 Tax Collector/4132	68,538	78,970	77,845	81,964	3.8%	2,994
1303 Tax Assessor/4133	38,731	42,412	42,602	45,662	7.7%	3,250
1304 Bd. Assess.Appeals/4134	416	875	875	875	0.0%	0
1401 Plan.& Zoning Com./4140	21,715	19,724	19,699	20,628	4.6%	904
1402 Conservation Com./4142	145	425	325	425	0.0%	0
1403 Inland Wetlands Com./4143	19,865	19,199	18,974	19,478	1.5%	279
1404 Zoning Brd. Appeals/4144	252	834	934	947	13.5%	113
1405 Regional Grants/4145	34,044	35,770	35,780	58,326	63.1%	22,556
1407 Economic Development/4147	459	1,100	960	1,045	-5.0%	-55
1408 Agriculture Commission	0	450	400	400	-11.1%	-50
1409 Green Team	267	450	300	300	-33.3%	-150
1501 Town Counsel/4151	5,282	8,000	8,000	10,000	25.0%	2,000
1502 Probate Court/4152	4,794	4,900	5,200	5,230	6.7%	330
1601 Town Clerk/4161	81,653	91,030	89,695	93,702	2.9%	2,672
1604 Central Services/4164	45,744	51,305	50,135	54,230	5.7%	2,925
1701 Elections&Primaries/4171	12,777	20,400	19,775	27,900	36.8%	7,500
1702 Registrars of Voters/4172	12,974	23,600	23,300	24,000	1.7%	400
1801 Town Hall/4181	30,007	27,780	26,080	26,650	-4.1%	-1,130
TOTAL-GENERAL GOV'T	573,259	663,888	639,858	717,040	8.0%	53,152
PUBLIC SAFETY						
2201 Fire Marshal/4221	18,298	19,150	20,250	20,840	8.8%	1,690
2301 Civil Preparedness/4231	487	1,450	800	900	-37.9%	-550
2401 Canine Control/4241	14,351	15,321	16,376	17,618	15.0%	2,297
TOTAL-PUBLIC SAFETY	33,136	35,921	37,426	39,358	9.6%	3,437
PUBLIC WORKS						
3101 Roads & Drainage/4311	342,958	393,600	382,950	369,300	-6.2%	-24,300
3102 Snow Removal/4312	36,515	58,000	48,250	52,250	-9.9%	-5,750
3104 Town Garage-EOC/4314	25,695	24,305	27,250	27,050	11.3%	2,745
3105 Fleet Maintenance/4315	86,174	74,905	93,550	87,050	16.2%	12,145
3106 Bulky Waste/4316	24,668	41,200	36,818	46,900	13.8%	5,700
3109 Cemeteries/4319	13,695	16,400	16,400	16,500	0.6%	100
3110 Grounds/Park Maint./4510	24,667	24,348	21,798	23,084	-5.2%	-1,264
3401 Building Inspection/4234	21,690	23,736	23,311	24,253	2.2%	517
TOTAL-PUBLIC WORKS	576,062	656,494	650,327	646,387	-1.5%	-10,107
HUMAN SERVICES						
4101 Health Supervision&Ops./4411	39,597	45,376	45,376	49,293	8.6%	3,917
4205 Senior Services/4425	50,905	53,002	56,450	58,950	11.2%	5,948
TOTAL-HUMAN SERVICES	90,502	98,378	101,826	108,243	10.0%	9,865

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2024 - 2025

		ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED TO EXPEND 2023-2024	PROPOSED BUDGET 2024-2025	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	120,368	134,837	130,047	135,990	0.9%	1,153
5102	Abington Social Library/4512	6,000	16,000	16,000	16,000	0.0%	0
5201	Recreation/4521	64,410	70,523	59,780	54,970	-22.1%	-15,553
5301	Community Programs/4531	1,686	1,600	1,800	1,800	12.5%	200
5302	Pomf.HistoricalSociety/4532	0	4,500	4,500	4,500	0.0%	0
TOTAL-CIVIC & CULTURAL		192,464	227,460	212,127	213,260	-6.2%	-14,200

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	461,366	556,450	582,900	598,733	7.6%	42,283
8102	Insurance/4182	58,584	58,500	66,700	75,000	28.2%	16,500
*8201	Bond & Note Retire/4821	255,000	255,000	255,000	255,000	0.0%	0
8202	Bond & Note Interest/4822	109,650	99,450	99,450	89,250	-10.3%	-10,200
8501	**Capital&Non-Recurring/49	663,938	684,532	684,532	640,825	-6.4%	-43,707
TOTAL DEBT & SUNDRY		1,548,538	1,653,932	1,688,582	1,658,808	0.3%	4,876

TOTALS:

GENERAL GOVERNMENT	3,013,961	3,336,073	3,330,146	3,383,096	1.4%	47,023
BOARD OF EDUCATION	10,707,843	11,075,427	11,075,427	11,443,727	3.3%	368,300
GRAND TOTAL	13,721,804	14,411,500	14,405,573	14,826,823	2.9%	415,323

GENERAL GOVERNMENT	573,259	663,888	639,858	717,040	8.0%	53,152
PUBLIC SAFETY	33,136	35,921	37,426	39,358	9.6%	3,437
PUBLIC WORKS	576,062	656,494	650,327	646,387	-1.5%	-10,107
HUMAN SERVICES	90,502	98,378	101,826	108,243	10.0%	9,865
CIVIC AND CULTURAL	192,464	227,460	212,127	213,260	-6.2%	-14,200
FRINGE BENEFITS/INSURANCE	519,950	614,950	649,600	673,733	9.6%	58,783
BOND RETIREMENT/INTEREST	364,650	354,450	354,450	344,250	-2.9%	-10,200
CAPITAL/CONTINGENCY	663,938	684,532	684,532	640,825	-6.4%	-43,707
GENERAL GOV'T TOTALS	3,013,961	3,336,073	3,330,146	3,383,096	1.41%	47,023

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE-4130						
PERSONNEL						
105 P/T-Clerical	2,482	2,681	2,681	2,788	4.00%	107
CONTRACTUAL						
202 Financial Acctg-Audit	18,372	25,000	26,500	27,825	11.30%	2,825
213 Travel & Meetings	0	200	0	200	0.00%	-
231 Legal Notices	788	500	800	800	60.00%	300
COMMODITIES						
301 Office Supplies	15	25	20	20	-20.00%	(5)
315 Other Supplies	0	20	20	20	0.00%	-
TOTAL-BOARD OF FINANCE	21,657	28,426	30,021	31,653	11.35%	3,227
1102 BOARD OF SELECTMEN-4102						
PERSONNEL						
101 F/T 1st Selectman	56780	61,323	61323	63,776	4.00%	2,453
102 F/T Selectmen Admn. Clerk	36452	39,368	39368	40,943	4.00%	1,575
102 P/T Clerical	1774	1,917	1917	1,994	4.00%	77
105 P/T-Two Selectmen	9543	10,755	10755	11,185	4.00%	430
105 Accounting	13545	14,630	14630	3,682	-74.83%	(10,948)
106 Grant Administration	14,148	15,280	15,280	15,891	4.00%	611
107 PT General Clerk	0	15,320	0	15,933	4.00%	613
CONTRACTUAL						
208 Professional Services	3348	4,750	3500	3,500	-26.32%	(1,250)
211 Professional affiliation	100	0	100	100		100
212 Transportation-mileage	0	100	0	50	-50.00%	(50)
213 Travel & Meetings	684	700	600	700	0.00%	-
215 Training-Constables/Tree War	0	100	50	100	0.00%	-
231 Advertising/Legal Notices	681	1,800	750	750	-58.33%	(1,050)
232 Printing-Publications	6734	8,000	7000	8,000	0.00%	-
242 Misc. Expenses	416	500	250	500	0.00%	-
COMMODITIES						
301 Office supplies	582	500	500	500	0.00%	-
302 Equipment(under \$100)	258	100	200	200	100.00%	100
315 Supplies-Constables	544	700	700	700	0.00%	-
TOTAL-BOARD OF SELECTMEN	145,589	175,843	156,923	168,504	-4.17%	(7,339)

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025		
1301 TREASURER-4131						
PERSONNEL						
101 F/T-Treasurer	16181	17475	17475	29707	69.99%	12,232
101 P/T-Asst Treasurer	11641	13600	13600	14144	4.00%	544
105 Part-time Clerical	0	300	0	500	66.67%	200
CONTRACTUAL						
212 Mileage	160	250	250	250	0.00%	-
213 Travel & Meetings	0	50	25	50	0.00%	-
232 Printing-Forms	250	500	500	250	-50.00%	(250)
240 Bank Fees	20	70	35	70	0.00%	-
COMMODITIES						
301 Office Supplies	98	150	150	150	0.00%	-
TOTAL - TREASURER	28350	32395	32035	45121	39.28%	12,726

1302 TAX COLLECTOR-4132

PERSONNEL

102 F/T-Tax Collector	53450	57,725	57725	60,034	4.00%	2,309
102 P/T-Tax Collector Asst	3638	4,500	4500	4,680	4.00%	180

CONTRACTUAL

203 Legal Services	0	400	250	400	0.00%	-
205 Data Processing	1657	1,950	1800	2,200	12.82%	250
208 Prof.Services-Bind Rate Book	0	120	120	125	4.17%	5
208 Prof.Services-Collection Agen	990	500	400	500	0.00%	-
208 DMV Reporting Fees	250	250	250	250	0.00%	-
211 Professional Affiliations	175	175	0	175	0.00%	-
212 Transportation-Mileage	409	450	400	500	11.11%	50
213 Travel & Meetings	421	350	350	450	28.57%	100
215 Training	755	950	750	950	0.00%	-
231 Legal Notices	468	600	450	600	0.00%	-
232 Printing-Forms, Envelop.	345	400	350	500	25.00%	100
240 Bank Fees/Check Scanner	70	100	100	100	0.00%	-
255 Tax Refunds/Overpaymts	5521	10,000	10000	10,000	0.00%	-

COMMODITIES

301 Office Supplies	305	400	350	400	0.00%	-
302 Equipment(Under \$100)	84	100	50	100	0.00%	-

TOTAL-TAX COLLECTOR	68538	78970	77845	81964	3.79%	2,994
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					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025		
1303 ASSESSOR-4133						
PERSONNEL						
101 P/T-Tax Assessor	25532	27,574	27574	28,677	4.00%	1,103
105 P/T-Assistant/Clerical	0	0	0	0		-
CONTRACTUAL						
205 Data Processing	1554	1,629	1629	1,645	0.98%	16
212 Transp-Field Work	0	100	100	100	0.00%	-
223 Vision Software	7644	8,592	8582	10,092	17.46%	1,500
223 Vision-WEB Hosting	1935	2,167	2167	2,548	17.58%	381
231 Legal Notices	31	75	75	75	0.00%	-
232 Printing	1343	1,500	1500	1,500	0.00%	-
COMMODITIES						
301 Office Supplies	14	100	75	100	0.00%	-
302 Equipment(under \$100)	67	75	50	75	0.00%	-
342 Publications - NADA	<u>611</u>	<u>600</u>	<u>850</u>	<u>850</u>	41.67%	250
TOTAL-TAX ASSESSOR	38731	42412	42602	45662	7.66%	3,250
1304 BOARD OF ASSESSMENT APPEALS-4134						
CONTRACTUAL						
208 Professional Services	375	750	750	750	0.00%	-
231 Legal Notices	41	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	416	875	875	875	0.00%	-

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1401 PLANNING & ZONING COMMISSION-4140						
PERSONNEL						
105 P/T-Clerical	6788	6,575	6575	6,838	4.00%	263
105 Zoning Enforcement Officer	5581	4,774	4774	4,965	4.00%	191
CONTRACTUAL						
203 Legal-Services	500	500	250	500	0.00%	-
208 Town Planner	7250	6,000	6000	6,000	0.00%	-
212 Mileage	366	300	300	300	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	0	300	150	300	0.00%	-
231 Legal Notices	1207	1,000	1500	1,500	50.00%	500
232 Printing	0	50	25	50	0.00%	-
COMMODITIES						
301 Office Supplies	23	25	25	25	0.00%	-
342 Publications	0	100	50	50	-50.00%	(50)
TOTAL-PLANNING & ZONING	21715	19724	19699	20628	4.58%	904
1402 CONSERVATION-4142						
CONTRACTUAL						
211 Professional Affiliation	80	200	200	200	0.00%	-
213 Travel & Meetings	0	0	0	100		100
232 Printing	65	100	50	50	-50.00%	(50)
COMMODITIES						
301 Office Supplies	0	50	25	25	-50.00%	(25)
342 Publications	0	75	50	50	-33.33%	(25)
TOTAL-CONSERVATION	145	425	325	425	0.00%	-

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	6214	6,575	6575	6,838	4.00%	263
105 Wetlands Enforcement Officer	2079	4,774	4774	4,965	4.00%	191
CONTRACTUAL						
203 Legal	500	500	500	500	0.00%	-
208 Prof.Services-Town Planner	10500	6,000	6000	6,000	0.00%	-
211 Professional Affiliations	0	100	50	50	-50.00%	(50)
212 Transportation	366	300	300	300	0.00%	-
213 Travel & Meetings	0	50	25	50	0.00%	-
215 Training	0	50	25	50	0.00%	-
231 Legal Notices	167	500	500	500	0.00%	-
232 Printing	0	100	25	25	-75.00%	(75)
COMMODITIES						
301 Office Supplies	39	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	25	25	25	0.00%	-
315 Other Supplies	0	25	25	25	0.00%	-
342 Publications	0	150	100	100	-33.33%	(50)
TOTAL-INLAND WETLANDS	19865	19199	18974	19478	1.45%	279
1404 ZONING BOARD OF APPEALS-4144						
PERSONNEL						
105 Part-Time Clerk	96	334	334	347	4.00%	13
CONTRACTUAL						
203 Legal Services	0	100	100	100	0.00%	-
208 Professional Services	0	75	50	50	-33.33%	(25)
213 Travel & Meetings	0	75	50	50	-33.33%	(25)
231 Legal Notices	156	250	400	400	60.00%	150
TOTAL- ZONING BOARD OF APPEALS	252	834	934	947	13.59%	113

TOWN OF POMFRET

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1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts/NECCOG	4697	4698	4698	4738	0.85%	40
251 NECCOG/Engineering	10461	10464	10464	10552	0.84%	88
251 NECCOG/PT Administrator	0	0	0	22000		22,000
257 Council of Small Towns/COST	975	975	975	975	0.00%	-
260 TVCCA-Meals on Wheels	550	605	605	1000	65.29%	395
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2995	2995	2995	3008	0.43%	13
275 Sexual Assault Crisis Center	300	300	300	300	0.00%	-
276 CT.Conference. of Munic/CCM	2283	2300	2300	2300	0.00%	-
282 N.E. Community Kitchen	0	1000	1000	1000	0.00%	-
284 Access Agency	1000	1000	1000	1000	0.00%	-
285 NE CT Chamber Commerce	200	200	210	220	10.00%	20
287 Eastern CT Conservation Dist	0	500	500	500	0.00%	-
286 Last Green Valley/TLGV	<u>350</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>
TOTAL-REGIONAL GRANTS	34044	35770	35780	58326	63.06%	22,556
1407 ECONOMIC PLANNING & DEVELOPMENT COMMISSION-4147						
CONTRACTUAL						
211 Professional Affiliations	0	0	110	120		120
213 Travel & Meetings	179	150	75	150	0.00%	-
231 Legal Notices	0	100	25	25	-75.00%	(75)
232 Advertising/Printing	30	600	500	500	-16.67%	(100)
CAPITAL						
482 Capital Transfer-Development	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	0.00%	-
TOTAL-EPDC	459	1100	960	1045	-5.00%	(55)
1408 AGRICULTURE COMMISSION						
CONTRACTUAL						
208 Professional Services	0	250	200	200	-20.00%	(50)
232 Advertising/Printing	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.00%	-
TOTAL-AGRICULTURE	0	450	400	400	-11.11%	(50)
1409 GREEN TEAM 4317						
CONTRACTUAL						
208 Professional Services	75	250	100	100	-60.00%	(150)
232 Advertising/Printing	192	<u>200</u>	<u>200</u>	<u>200</u>	0.00%	-
TOTAL-GREEN TEAM	267	450	300	300	-33.33%	(150)

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1501 TOWN COUNSEL-4151						
CONTRACTUAL						
203 Legal-Town Counsel	<u>5282</u>	<u>8000</u>	<u>8000</u>	<u>10000</u>	25.00%	2,000
TOTAL-TOWN COUNSEL	5282	8000	8000	10000	25.00%	2,000
1502 PROBATE COURT-4152						
CONTRACTUAL						
200 Rent/Renovations	4,698	4,800	5,100	5,120	6.67%	320
208 Microfilm Storage	<u>96</u>	<u>100</u>	100	<u>110</u>	10.00%	10
TOTAL-PROBATE COURT	4794	4900	5200	5230	6.73%	330
1601 TOWN CLERK-4161						
PERSONNEL						
101 F/T-Town Clerk	45046	48,650	48650	50,596	4.00%	1,946
101 F/T-Assistant Clerk	27163	29,400	29400	30,576	4.00%	1,176
101 P/T-Clerical	0	1,000	500	500	-50.00%	(500)
CONTRACTUAL						
207 Indexing & Recording	7094	7,800	7400	7,800	0.00%	-
208 Microfilm Storage	324	400	350	400	0.00%	-
211 Professional Affiliation	245	450	450	450	0.00%	-
212 Transportation	0	60	60	60	0.00%	-
213 Travel/ Meeting-Regional	0	100	50	100	0.00%	-
213 Travel/Meetings-Conferences	898	1,400	1300	1,400	0.00%	-
215 Training-Town Clerk	150	500	250	500	0.00%	-
231 Legal Notices	290	450	450	450	0.00%	-
232 Printing	140	250	305	300	20.00%	50
265 Vital Statistics	0	20	0	20	0.00%	-
COMMODITIES						
301 Office Supplies	303	400	400	400	0.00%	-
302 Equipment(under \$100)	0	100	100	100	0.00%	-
342 Books,Mag. & Periodicals	<u>0</u>	50	<u>30</u>	50	0.00%	-
TOTAL-TOWN CLERK	81653	91030	89695	93702	2.94%	2,672

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1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
208 Professional Services/Social M	5,300	5,500	5,500	5,500	0.00%	-
217 Postage	7018	7400	7400	7800	5.41%	400
223 Serv.Contracts	1346	1500	1450	1500	0.00%	-
223 Computer Maint/Licens.	26181	30000	29000	30000	0.00%	-
223 Tyler Technologies-accounting	0	1500	0	1500	0.00%	-
224 Equipment Repairs	207	500	200	500	0.00%	-
225 GIS	2421	2455	3350	4000	62.93%	1,545
232 Printing-Forms, etc.	95	50	50	50	0.00%	-
239 Rental-Postage Meter	1168	1350	1335	1380	2.22%	30
COMMODITIES						
301 Office-Paper/Toner	1572	700	1500	1500	114.29%	800
301 Office Supplies-Other	396	250	250	400	60.00%	150
404 Off.Furniture & Equip.	40	100	100	100	0.00%	-
TOTAL-CENTRAL SERVICES	45744	51305	50135	54230	5.70%	2,925

1701 ELECTIONS/PRIMARIES-4171

CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	8458	10500	10500	15500	47.62%	5,000
208 Other Professional Services	0	1500	1400	1500		
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	120	400	400	900	125.00%	500
224 Equipment Repairs	0	100	0	100	0.00%	-
231 Legal Notices	343	600	500	600	0.00%	-
232 Printing-Election Forms	3754	6000	6000	8000	33.33%	2,000
244 Meals	75	1100	800	1100	0.00%	-
COMMODITIES						
301 Office Supplies	27	50	75	50	0.00%	-
315 Other Supplies-Elections	0	50	50	50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	12777	20400	19775	27900	36.76%	7,500

Expenses for early voting and primaries are expected to exceed \$12,000. The State of CT has provided \$10,500 to help cover costs through December 2024

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025		
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	12033	18,100	18100	20,000	10.50%	1,900
105 P/T Registrars trainees	0	1,500	1500	0		
CONTRACTUAL						
205 Data Processing	60	100	0	100	0.00%	0
208 Prof.Services-Deputies	0	400	500	400	0.00%	0
211 Prof.Affiliations	180	200	0	200	0.00%	0
212 Mileage	30	200	200	200	0.00%	0
213 Travel & Meetings	0	1,200	1200	1,200	0.00%	0
215 Training	0	1,600	1600	1,600	0.00%	0
232 Printing Services	639	100	50	100	0.00%	0
COMMODITIES						
301 Office Supplies	32	100	100	100	0.00%	0
302 Equipment-Under \$100	<u>0</u>	<u>100</u>	<u>50</u>	<u>100</u>	0.00%	0
TOTAL-REGISTRARS OF VOTERS	12974	23600	23300	24000	1.69%	400
1801 TOWN HALL-4181						
CONTRACTUAL						
208 Professional Services	7168	7,200	7200	7,200	0.00%	0
216 Telephone/Cable	2280	2,600	2200	2,400	-7.69%	-200
218 Rubbish Removal	500	480	480	500	4.17%	20
220 Electricity	5222	8,000	6000	6,000	-25.00%	-2,000
221 Fuel-Heating	10463	6,500	7800	8,000	23.08%	1,500
226 Build. Repairs-Twn Off.	2327	1,000	1000	1,000	0.00%	0
COMMODITIES						
302 Office Equip.Supplies, Repair	1905	1,500	1200	1,200	-20.00%	-300
315 Other Supplies	142	200	100	150	-25.00%	-50
342 Periodicals, Books	<u>0</u>	<u>300</u>	<u>100</u>	<u>200</u>	-33.33%	-100
TOTAL-TOWN HALL	30007	27780	26080	26650	-4.07%	(1,130)

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	15925	16000	16000	16640	4.00%	640
105 P/T Fire Marshal Deputy-Per I	500	500	500	1000	100.00%	500
CONTRACTUAL						
211 Professional Affiliations	100	300	600	500	66.67%	200
213 Travel & Meetings/Phone	600	900	1700	1200	33.33%	300
215 Training	0	300	300	250	-16.67%	(50)
260 Fire Marshal-Prof Services	175	300	200	300	0.00%	-
270 Fire Prevention Awards	0	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	973	300	400	400	33.33%	100
342 Periodicals & Books	25	500	500	500	0.00%	-
TOTAL-FIRE MARSHAL	18,298	19,150	20,250	20,840	8.83%	1,690
2301 EMERGENCY PREPAREDNESS-4231						
CONTRACTUAL						
208 Professional Services/Generatc	367	900	500	500	-44.44%	(400)
211 Professional Affiliations	0	50	50	50	0.00%	-
232 Printing/Publications	120	200	100	100	-50.00%	(100)
COMMODITIES						
315 Other Supplies	0	100	50	50	-50.00%	(50)
CAPITAL						
408 Other Equipment	0	200	100	200	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	487	1450	800	900	-37.93%	(550)
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	14091	14936	16016	17228	15.35%	2,292
217 Postage	175	200	200	220	10.00%	20
232 Printing	0	75	50	50	-33.33%	(25)
COMMODITIES						
301 Office Supplies-Licenses & N	56	60	60	70	16.67%	10
315 Supplies-Tags etc.	29	50	50	50	0.00%	-
TOTAL-CANINE CONTROL	14351	15321	16376	17618	14.99%	2,297

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025		
3101 ROADS AND DRAINAGE-4311						
PERSONNEL						
101 Public Works Salaries	254038	280,000	276000	291,200	4.00%	11,200
103 Overtime	7454	10,000	10000	10,000	0.00%	-
CONTRACTUAL						
208 Prof.Services-Uniforms	7089	6,500	7350	6,500	0.00%	-
208 Prof.Services-Pagers/Cells	1000	2,000	2000	2,000	0.00%	-
208 Prof.Services-Other	175	700	500	500	-28.57%	(200)
211 Prof. Affiliations	0	400	0	400	0.00%	-
215 Training	100	600	600	600	0.00%	-
220 Electricity-Street Lights	530	700	600	600	-14.29%	(100)
228 Tree Service	49998	50,000	50000	25,000	-50.00%	(25,000)
237 Equip.Rental-Trucks	10000	15,000	13000	6,000	-60.00%	(9,000)
COMMODITIES						
315 Supplies-Roads	5331	10,000	6500	9,000	-10.00%	(1,000)
315 Rip Rap, Trap Rock, Stone etc	12	4,000	7000	7,000	75.00%	3,000
315 Road Gravel	3971	9,000	6000	7,000	-22.22%	(2,000)
323 Safety Clothing/Equip	2425	1,000	1400	1,500	50.00%	500
325 Supplies/Equipment	380	1,200	500	500	-58.33%	(700)
339 Road Signs	455	2,500	1500	1,500	-40.00%	(1,000)
TOTAL-ROADS AND DRAINAGE	342958	393600	382950	369300	-6.17%	(24,300)

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
3102 SNOW REMOVAL-4312						
208 Prof.Services/Sub-Contractors	0	2500	1500	1500	-40.00%	(1,000)
103 Overtime Payroll	9543	15000	13000	12000	-20.00%	(3,000)
208 Supplies and Services	0	500	250	250	-50.00%	(250)
237 Equipment Rental/Trucks	2530	2000	5000	5000	150.00%	2,500
COMMODITIES						
326 Plow Repair Parts	2024	5000	2500	3000	-40.00%	(2,000)
333 Sand	8027	8000	8000	8500	6.25%	500
335 Chemicals-Road Salt & Mag.	14391	25000	18000	22000	-12.00%	(3,000)
TOTAL-SNOW REMOVAL	36515	58000	48250	52250	-9.91%	(5,750)
3104 GARAGE/EOC OFFICES-4314						
CONTRACTUAL						
208 Professional Services	8979	8500	8500	8500	0.00%	-
216 Telephone/Internet	2119	2000	2700	2900	45.00%	900
218 Rubbish Removal	1466	1200	1600	1700	41.67%	500
220 Electricity	2965	2500	3600	3500	40.00%	1,000
221 Fuel-Heating	4380	4000	4000	4400	10.00%	400
224 Equipment Repairs	0	5	0	0	-100.00%	(5)
226 Building Repairs	203	1500	1000	1000	-33.33%	(500)
COMMODITIES						
301 Office Supplies	195	100	50	50	-50.00%	(50)
315 Other Supplies/Paint	2095	2000	2000	2000	0.00%	-
325 Other Equipment	973	500	300	500	0.00%	-
331 Building Supplies	595	500	500	500	0.00%	-
408 Equip/Tools	1725	1500	3000	2000	33.33%	500
TOTAL-GARAGE	25695	24305	27250	27050	11.29%	2,745

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
3105 FLEET MAINTENANCE-4315						
208 Professional Services	100	500	250	250	-50.00%	(250)
223 Contract-Welding Supp.	262	300	300	300	0.00%	-
224 Truck/Equipment Repairs	13174	10000	11000	11000	10.00%	1,000
COMMODITIES						
311 Gasoline	12453	9000	12500	12500	38.89%	3,500
312 Fuel-Diesel	23595	25000	20000	22000	-12.00%	(3,000)
314 Oil & Lubrication	2380	2000	2500	4000	100.00%	2,000
315 Other Supplies	809	900	1200	1200	33.33%	300
326 Truck Repair-Tires	1884	3000	5000	5000	66.67%	2,000
327 Equipment Repair Trucks & E	29956	22705	40000	30000	32.13%	7,295
328 Welding Supplies	1241	1000	500	500	-50.00%	(500)
332 Paint Supplies	107	0	0	0		-
408 Equip-Sweeper Brooms	213	500	300	300	-40.00%	(200)
TOTAL-FLEET MAINTENANCE	86174	74905	93550	87050	16.21%	12,145
3106 BULKY WASTE-4316						
PERSONNEL						
101 PT Employees	0	0	0	20,000		20,000
CONTRACTUAL						
208 Professional Services	-	-	-	1,000		
216 Phone and Internet	-	-	-	1,500		
220 Electricity	-	-	-	1,200		
224 Equip. Repairs	-	-	-	500		
232 Advertising/Printing	-	-	-	500		
239 Other Rentals/Port-A-John	-	-	-	1,500		
263 Bulky Waste Collections	24668	30000	30000	20000	-33.33%	(10,000)
263 Roadside Clean-Up	0	200	0	200	0.00%	-
263 Household Hazard.Waste	0	11000	6818	0	-100.00%	(11,000)
COMMODITIES						
315 Other Supplies	0	0	0	500		
TOTAL-BULKY WASTE	24668	41200	36818	46900	13.83%	5,700
3109 CEMETERIES-4319						
208 Abington Cemetery	4,500	4,500	4,500	4,600	2.22%	100
208 Pomfret Cemetery Corp	3,700	3,700	3,700	3,700	0.00%	-
208 Other Cemeteries	4,495	6,200	6,200	6,200	0.00%	-
208 Pomfret Street Cemetery	1,000	2,000	2,000	2,000	0.00%	-
TOTAL-CEMETERIES	13,695	16,400	16,400	16,500	0.61%	100

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
3110 GROUNDS, TRAILS, & PARK MAINTENANCE-4510						
PERSONNEL						
105 Part-Time Maintenance	15146	12148	12148	12634	4.00%	486
CONTRACTUAL						
208 Prof.Serv-Rec Park	4255	2000	2000	2000	0.00%	-
220 Electricity-Rec. Park	1156	1600	1200	1200	-25.00%	(400)
224 Equipment Repairs	210	600	300	300	-50.00%	(300)
230 Grounds Maint-Walking Trail	625	600	600	700	16.67%	100
237 Equipment Rental	375	400	250	400	0.00%	-
239 Other Rentals-Port A John	625	1500	1500	2000	33.33%	500
COMMODITIES						
315 Maintenance Supplies	0	2500	2000	2000	-20.00%	(500)
321 Custodial Supplies	330	300	300	300	0.00%	-
325 Other Equip.-Recreation Park	1270	500	250	250	-50.00%	(250)
327 Repair Parts	0	0	250	300		300
334 Ground Supplies	<u>675</u>	<u>2200</u>	<u>1000</u>	<u>1000</u>	<u>-54.55%</u>	<u>(1,200)</u>
TOTAL-GROUNDS & PARK MAINT	24667	24348	21798	23084	-5.19%	(1,264)
3401 BUILDING INSPECTION-4234						
PERSONNEL						
105 Part-Time Building Official	17441	18836	18836	19589	4.00%	753
105 P/T-Clerical	2060	2225	2225	2314	4.00%	89
CONTRACTUAL						
211 Professional Affiliations	145	225	100	150	-33.33%	(75)
213 Travel/Meetings/Cell Phone	1660	1500	1750	1800	20.00%	300
215 Training	0	100	50	50	-50.00%	(50)
232 Printing	25	300	25	25	-91.67%	(275)
COMMODITIES						
301 Office Supplies	0	25	25	25	0.00%	-
302 Office Equip-Under \$100	0	25	0	0	-100.00%	(25)
342 Periodicals, Books	<u>359</u>	<u>500</u>	<u>300</u>	<u>300</u>	<u>-40.00%</u>	<u>(200)</u>
TOTAL-BUILDING INSPECTION	21690	23736	23311	24253	2.18%	517

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health (NDDH)	32025	36304	36304	39721	9.41%	3,417
256 HealthNet Home Care (DKH)	500	2000	2000	2500	25.00%	500
275 United Services	3072	3072	3072	3072	0.00%	-
275 Juvenile Review Board/Youth Se	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0.00%	0
TOTAL HEALTH SUPERVISION	39597	45376	45376	49293	8.63%	3,917
4205 COMMUNITY CENTER-4425						
CONTRACTUAL						
208 Professional Services Other	1116	930	1850	3000	222.58%	2,070
208 Janitorial Services	5934	6600	6100	7000	6.06%	400
216 Telephone-Internet	300	300	300	300	0.00%	-
218 Rubbish Removal	800	1272	1020	1200	-5.66%	(72)
220 Electricity	5211	5000	6000	6000	20.00%	1,000
221 Heating Fuel	1920	2400	4500	4500	87.50%	2,100
260 Ground Maintenance/Mowing	805	2000	1500	1800	-10.00%	(200)
265 Professional Services-TEEG	34000	34000	34000	34000	0.00%	-
COMMODITIES						
301 Office Supplies	0	100	100	100	0.00%	-
302 Office Equip./Supplies/Repair	279	100	200	100	0.00%	-
315 Other Supplies	156	100	270	300	200.00%	200
322 Paper Goods	355	100	560	600	500.00%	500
327 Other Equip.&Equipment Rep	<u>29</u>	<u>100</u>	<u>50</u>	<u>50</u>	<u>-50.00%</u>	<u>(50)</u>
TOTAL-SENIOR SERVICES	50905	53002	56450	58950	11.22%	5,948
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	44243	47,782	47782	49,693	4.00%	1,911
105 P/T Library Assistant	22053	24,274	24274	25,245	4.00%	971
105 Children Program Director	17797	19,750	19750	20,540	4.00%	790
105 P/T Typist/Clerk	7809	9,266	9266	9,637	4.00%	371
CONTRACTUAL						
208 Professional Services	5864	6,500	6000	6,000	-7.69%	(500)
211 Professional Affiliations	415	500	500	500	0.00%	-
212 Mileage	0	100	0	50	-50.00%	(50)
213 Travel & Meetings	0	200	100	800	300.00%	600
216 Telephone & CEN	1057	500	1250	1,560	212.00%	1,060
217 Postage	0	40	0	40	0.00%	-
218 Rubbish Removal	587	675	625	675	0.00%	-
220 Electricity	2950	5,000	2400	2,500	-50.00%	(2,500)
221 Fuel	3366	5,000	3000	3,500	-30.00%	(1,500)
230 Mowing/Snow Removal	572	1,500	1000	1,500	0.00%	-
231 Advertising	1200	1,200	1200	1,200	0.00%	-
236 Building Repairs	200	200	200	200	0.00%	-
COMMODITIES						
304 Office Supplies	864	1,200	1000	1,200	0.00%	-
340 Purchased Supplies	199	150	150	150	0.00%	-
342 Books-Patrons	<u>11192</u>	<u>11,000</u>	<u>11550</u>	<u>11,000</u>	0.00%	-
TOTAL-PUBLIC LIBRARY	120368	134837	130047	135990	0.86%	1,153

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	6,000	16,000	16,000	16,000	0.00%	0
TOTAL-ABINGTON SOCIAL	6,000	16,000	16,000	16,000	0.00%	0
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation Director	47150	50,922	41500	38,000	-25.38%	(12,922)
105 Part-Time Clerk Rec. Commit	7782	7,581	7560	5,000	-34.05%	(2,581)
CONTRACTUAL						
211 Prof. Affiliations	120	120	120	120	0.00%	-
212 Mileage	0	100	50	50	-50.00%	(50)
231 Advertising	320	1,500	500	1,500	0.00%	-
232 Printing	199	200	200	200	0.00%	-
270 Programs	4185	4,300	5000	4,800	11.63%	500
270 Volunteer Allotment	409	500	400	500	0.00%	-
COMMODITIES						
301 Office Supplies	683	600	600	600	0.00%	-
315 Program Supplies	2484	3,100	3000	3,100	0.00%	-
323 Safety Clothing/Equip	0	100	50	100	0.00%	-
336 Recreation Supplies	578	700	700	700	0.00%	-
CAPITAL						
408 Recreation Equipment	0	300	100	300	0.00%	-
TOTAL-RECREATION	63910	70523	59780	54970	-22.05%	(15,553)
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day/Flags	200	400	600	600	50.00%	200
315 Community/Commissions Eve	986	700	700	700	0.00%	-
CAPITAL						
482 Transfer-Armand Jolly Vetera	500	500	500	500	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1686	1600	1800	1800	12.50%	200

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
208 Historical Society	0	4500	4500	4500	0.00%	-
TOTAL-HISTORICAL SOCIETY	0	4500	4500	4500	0.00%	-
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281						
PERSONNEL						
110 Workers' Compensation	24167	26000	23550	25000	-4%	(1,000)
111 Health Insurance	270447	351500	370500	350000	0%	(1,500)
111 Medicare Suppl.Health Insuranc	3969	0	0	2333		2,333
112 FICA	61454	63000	69000	72300	15%	9,300
113 Pension-Retirement	90000	94000	94000	94000	0%	-
115 Unemployment Comp.	151	200	100	100	-50%	(100)
116 Accum.Sick Time	2112	11750	11750	5000	-57%	(6,750)
116 Accum.Vacation Time	9066	10000	14000	5000	-50%	(5,000)
TOTAL-EMPLOYMENT EXPENSE	461366	556450	582900	553733	0%	-2717
8102 INSURANCE-4182						
206 Insurance/Property/Liability	58,584	58,500	66,700	75,000	28.21%	16,500
TOTAL-INSURANCE	58,584	58,500	66,700	75,000	28.21%	16,500
8201 BOND & NOTE RETIREMENT-4821						
CONTRACTUAL						
MORTGAGE NOTE						
248 Land Acquisition/Loan Conso	255000	255000	255000	255000	0.00%	-
TOTAL-BOND & NOTE RETIRET	255000	255000	255000	255000	0.00%	-
8202 BOND & NOTE INTEREST RETIREMENT-4822						
CONTRACTUAL						
MORTGAGE NOTE						
249 Land Acquisition/Loan Conso	109650	99450	99450	89250	-10.26%	(10,200)
TOTAL-BOND & NOTE INTEREST R	109650	99450	99450	89250	-10.26%	(10,200)

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2022-2023	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2023-2024	2023-2024	2024-2025	YEAR	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 Imp	2,000	2,000	2,000	6,000	200%	4,000
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Reconst.it	3000	3,000	3000	3,000	0%	-
403 Capital Improvements	1000	3,000	3000	3,000	0%	-
403 Local Disaster Recovery	0	5,000	5000	5,000	0%	-
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	5000	5,000	5000	5,000	0%	-
404 Office Furniture	500	500	500	500	0%	-
404 Software Upgrade-3 Yr.	1000	1,000	1000	1,000	0%	-
TRANSFERS						
482.01 Generator-Town Hall/Roof Repa	2500	2,500	2500	2,500	0%	-
482.04 Truck Replacement	30000	30,000	30000	30,000	0%	-
482.05 Tractor/Mower Lease	27650	27,650	27650	0	-100%	(27,650)
482.06 Front-End Loader Lease	23875	23,875	23875	23,875	0%	-
482.07 Freightliner Truck/Lease	36803	36,803	36803	36,803	0%	-
482.008 Nutmeg Network Fiber Maintane	1000	1,000	1000	2,000		1,000
482.09 Government Surplus	500	100	100	0	-100%	(100)
482.10 Revaluation	11340	11,340	11340	11,340	0%	-
482.11 POCD Update	0	0	0	15,000		15,000
482.13 PCS - HVAC Work	13000	0	0	0		-
482.13 PCS - Tile Flooring	0	21,852	21852	0	-100%	(21,852)
482.13 PCS - Kitchen	9000	0	0	0		-
482.13 PCS - Building Maintenance	10000	10,000	10000	0	-100%	(10,000)
482.16 PCS Security	0	8,142	8142	0	-100%	(8,142)
482.16.3 PCS Roof Replace & Park Resur	0	0	0	15,000		15,000
482.16 PCS Facility/Paint & Doors	0	0	0	40,000		40,000
482.14 Pomfret Land Acquisition Fund	4270	4,270	4270	4,307	1%	37
482.15 Open Space & Trail Developmen	2000	5,000	5000	5,000	0%	-
482.28 Recreation Development	1000	1,000	1000	1,000	0%	-
482.38 Library Bldg Improve	5000	5,000	5000	2,000	-60%	(3,000)
482.37 Bridges-Repair & Replace	90000	90,000	90000	60,000	-33%	(30,000)
482.39 Culvert Repair and Replacement	10000	10,000	10000	55,000	450%	45,000
482.77 Guardrails	0	0	0	150,000		150,000
482.4 Crack Sealing	10000	10,000	10000	15,000	50%	5,000
482.25 Rich Road	8000	8,000	8000	0	-100%	(8,000)
482.26 Recreation Park Road Resurface	200	200	200	200	0%	-
482.59 Amberg Drive	5000	10,000	10000	0	-100%	(10,000)
482.6 Anderson Road	5000	5,000	5000	0	-100%	(5,000)
482.61 Bradley Road	50000	50,000	50000	50,000	0%	-
482.61.1 Bosworth Road	0	10,000	10000	10,000	0%	-
482.62 Carter Road	10000	50,000	50000	5,000	-90%	(45,000)
482.64 Chase Hill Road	10000	10,000	10000	20,000	100%	10,000
482.7 Cooney Road	10000	10,000	10000	10,000	0%	-
482.64 Firetower Road	50000	0	0	0		-
482.65 Fox Hill Road	0	20,000	20000	0	-100%	(20,000)
482.75 Freedley Road	0	0	0	20,000		20,000
482.74 Jericho Road	0	0	0	20,000		20,000
482.66 Page Road - Seal	1700	0	0	0		-
482.7 Paine Road -drainage	20000	20,000	20000	20,000	0%	-
482.67 Quassett Road - Seal	35000	35,000	35000	0	-100%	(35,000)
482.72 River Road	20000	20,000	20000	0	-100%	(20,000)
482.61 Searles Road	20000	20,000	20000	0	-100%	(20,000)
482.71 Taft Pond Road	80000	60,000	60000	0	-100%	(60,000)
482.68 Youth Road Overlay and new pav	20000	20,000	20000	0	-100%	(20,000)
482.57 Holmes Road-Drainage/Overlay	5000	5,000	5000	5,000	0%	-
482.76 Wolf Den Road	0	0	0	20,000		20,000
482.73 Wolf Den Drive	10000	10000	10000	10000	0.00%	-
TOTAL-CAPITAL NON-RECURRING	663938	684532	684532	685825	0.19%	1,293
TOTAL	3,013,461	3,336,073	3,330,146	3,383,096	1.41%	47,023