

Town of Pomfret
5218 Pomfret Road
North Pomfret, VT 05053
Agenda for January 26, 2016 Special Selectboard Meeting
4:30pm at the Pomfret Town Offices

Agenda Item	Presenting Individual	Timeframe
1. Call to Order	Chair	4:30pm-
2. Public Comment	Chair	4:30-4:35pm
3. Open Fire Truck Bids	Chair	4:35-4:50pm
4. Review Budget	Chair	4:50-5:55pm
5. Closing Public Comments and Adjournment	Chair	5:55-6:00pm

WARNING – TOWN MEETING

The legal voters of the Town of Pomfret are hereby warned and notified to meet in the Pomfret, Vermont Town Hall on Tuesday, March 1, 2016 at 9:00 A.M. for the following purposes:

(Voting by Australian ballot for Woodstock Union High School budget will be at the Pomfret Town Hall from 9:00 A.M. to the close of the school meeting, then until 7:00 P.M. at the Town Offices.)

1. To elect a Town Moderator for the ensuing year.
2. To elect a Town Clerk for the ensuing year.
3. To act on reports submitted.
4. Shall the Town of Pomfret vote to increase the membership of the Select Board from three (3) to five (5) members?
5. Shall the voters authorize the Select Board to appoint a collector of delinquent taxes pursuant to 17 V.S.A. § 2651d?
6. To elect the following Town officers for the ensuing year:
 - Selectboard Member, 3 year term
 - Selectboard Member, 1 Year Term (Only if Article 4 is approved)
 - Selectboard Member, 1 Year Term (Only if Article 4 is approved)
 - Treasurer, 1 year term
 - Collector of Delinquent Taxes, 1 year term (Only if Article 5 is not approved)
 - Cemetery Commissioner, 3 year term
 - Lister, 3 year term
 - Lister, 2 year term
 - Lister, 1 year term
 - Auditor, 3 year term
 - Grand Juror, 1 year term
 - Town Agent, 1 year term
 - Library Trustee, 3 year term
 - Library Trustee, 3 year term
 - Trustee of Public Funds, 3 year term
7. To see if the Town will appropriate the sum of \$38,815 for the Abbott Memorial Library.
8. To see if the Town will appropriate the sum of \$2,653 as the town's share of service for the Woodstock Area Council on Aging to run The Thompson Senior Center. “The Thompson is an important community resource – providing daily meals, medical and area transportation, and an array of health, educational and social services.”
9. To see if the Town will appropriate the sum of \$2,500 to support programming of the Ottauquechee Community Partnership (OCP) and OCP's Mentor and Buddy Program. “These programs help keep youth in the WCSU area drug-free, engaged in healthy activities, and provided with opportunities for leadership and person growth.”

10. To see if the Town will appropriate the sum of \$400 to support the mission of WISE (Women's Information Service), Inc. in providing free crisis intervention and support services to victims of domestic and sexual violence, training to community members and professionals, and prevention education.
11. To see if the Town will appropriate the sum of \$3,950 to help support the home health, maternal and child health, and hospice care provided in patients' homes and in community settings by the Visiting Nurse and Hospice for VT and NH.
12. To see if the Town will appropriate the sum of \$750 to support programming of the Spectrum Teen Center. "Our objective is to engage teens in healthy activities and provide them with a safe and drug free environment. The Spectrum Teen Center strives to make youth feel supported, welcomed and included along with giving them a sense of belonging. There is no charge to attend our regularly scheduled program."
13. Shall the Town authorize the Selectboard to borrow money, if necessary, for the payment of current expenses of the Town pending receipt of payments of taxes?
14. Shall the Town approve the budget of \$_____ for town and highway expenses as shown in the Town Report?
15. To see what sum the Town will raise in taxes. (The sum of \$_____ as estimated in the Comparative Statement may be altered by actions taken on previous articles.)
16. Shall the voters of the Town of Pomfret require that taxes be paid in U.S. Funds in two installments? The first installment will be due and accepted at the Town of Pomfret Treasurer's Office on or before 2:30 p.m. August 19, 2016 and the balance will be due at the same location on or before 2:30 p.m. February 10, 2017. Interest on overdue taxes will be charged at 1% per month. All delinquent taxes will be subject to an 8% penalty after February 11, 2016 in accordance with Vermont Statutes.
17. In consideration of near-term capital expenditures that may range from \$1.5-2.5 million dollars, shall the Town of Pomfret vote to advise the Select Board to create a 3 to 5 person committee with the following responsibilities?
 - A. Develop a combined capital plan for projected expenditures from FY17 through FY24 that includes expenditures for highway, emergency services and town infrastructure & buildings.
 - B. Create a detailed capital funding strategy that relies on a variety of funding sources, e.g., grants, financing and reserve accounts.
 - C. Recommend to the Select Board the three best options to fund the Town's future capital expenditures on an annual basis.
18. To do any other proper and necessary business.

Dated at Pomfret Vermont this ___th day of January, 2016

Philip Dechert, Chair
Michael Reese
Eric Chase

FY 2017 Preliminary Summary

1/19/2016

	FY 2016	FY 2017	Diiff
Town Expemses	\$458,861	\$474,371	\$15,510
Highway Expenses	\$962,600	\$980,555	\$17,955
Total	\$1,421,461	\$1,454,926	\$33,465
Non-Tax Revenue	\$330,199	\$238,720	(\$91,479) Note A
Tax to be collected	\$1,091,262	\$1,216,206	\$124,944

Note A: Revenue Reductions

Lower Current Use Reimbusments	\$65,000	May be offset by increase in GL
No Allowance for delinquent tax collections	\$30,000	One time accounting adjustment
	\$95,000	

	A	F	G	H	I	J	K	L	M
1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
2	TOWN REVENUE								
3	Taxes Current Year								
4	Current Year Taxes	3,956,072	3,913,334	930,762	2,378,540		(930,762)	(3,913,334)	
5	Transfer From-To MM or CD	0	0	0	744,257		0	0	
6	Current Year Delinquent	0	0	0	0		0	0	
7	School Tax Adjustment	0	0	0	727		0	0	
8	School Tax Pd & Due to St	0	0	0	0		0	0	
9	Act 68 funds paid to Stat	(1,091,598)	(1,091,598)	0	(744,000)		0	1,091,598	
10	Pre-pay 2013 Tax	0	0	0	0		0	0	
11	School Tax Pd to School	(2,060,465)	(2,060,465)	0	(849,240)		0	2,060,465	
12	School tax-Admin fee	0	(7,214)	0	0		0	7,214	
13	Previous Year State Refun	0	0	0	0		0	0	
14	Transfer: highway fund	(730,470)	(730,470)	(801,600)	(400,800)		801,600	730,470	
15		-----	-----	-----	-----	-----	-----		
16	SUBTOTAL	73,539	23,587	129,162	1,129,484	0	(129,162)	(23,587)	
17									
18	Other Tax								
19	Prior Years Delinquent	30,000	3,140	30,000	28,748	0	(30,000)	(3,140)	
20	Appalachian Trail in lieu	3,000	3,024	3,300	258	3,000	(300)	(24)	
21	Current Use Reimbursement	255,000	265,107	265,000	244,103	200,000	(65,000)	(65,107)	
22	VT State in Land in lieu	4,172	4,255	4,172	4,255	4,255	83	(0)	
23	School tax collection fee	0	7,214	0	0	7,000	7,000	(214)	
24		-----	-----	-----	-----	-----	-----		
25	SUBTOTAL	292,172	282,740	302,472	277,364	214,255	(88,217)	(68,485)	
26									
27	Penalties & Interest--Tax								
28	Interest Current Year Tax	2,000	1,569	1,800	1,333	500	(1,300)	(1,069)	
29	Interest Prior Years	2,000	417	500	4,029	1,500	1,000	1,083	
30	Late Penalty 8% Curr Tx	4,000	5,814	5,000	0	3,000	(2,000)	(2,814)	
31	Late Penalty 8% Prior Yrs	2,000	251	500	2,300	1,000	500	749	
32		-----	-----	-----	-----	-----	-----		
33	SUBTOTAL	10,000	8,051	7,800	7,661	6,000	(1,800)	(2,051)	
34								0	
35	Earnings on Accounts							0	
36	Checking Acct Interest	0	103	100	315	500	400	397	
37	Other income from account	0	444	0	0	0	0	(444)	
38		-----	-----	-----	-----	-----	-----		
39	SUBTOTAL	0	548	100	315	500	400	(48)	
40								0	
41	Income Accts							0	
42	Ambulance Reimbursements	0	0	0	0		0	0	
43	Recording	9,000	8,995	9,000	5,930	8,000	(1,000)	(995)	
44	Copying	1,500	2,209	2,000	972	1,500	(500)	(709)	
45	Landfill Coupons Rcpts	12,000	13,820	12,000	7,952	12,000	0	(1,820)	

	A	F	G	H	I	J	K	L	M
1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
46	Landfill Coupons-Cost	(12,000)	(14,370)	(12,000)	(4,200)	(12,000)	0	2,370	
47	Marriage-CU License Rcpts	300	375	300	135	270	(30)	(105)	
48	Marriage-CU Licenses-Cost	(300)	(245)	(300)	(105)	(210)	90	35	
49	Dog License Rcpts	2,300	1,792	1,600	414	2,000	400	208	
50	Dog Licenses-Cost	(1,000)	(905)	(1,000)	(369)	(1,200)	(200)	(295)	
51	Liquor License	185	185	185	0	185	0	0	
52	Auto Reg Fees	40	9	10	0	10	0	1	
53	Rent Town Hall	150	500	300	550	500	200	0	
54	Land posting fees	0	160	150	55	100	(50)	(60)	
55		-----	-----	-----	-----	-----	-----		
56	SUBTOTAL	12,175	12,524	12,245	11,334	11,155	(1,090)	(1,369)	
57									
58	Town Permits								
59	Access	50	50	50	50	50	0	0	
60	Building	700	0	700	20	0	(700)	0	
61	Excess Weight	350	325	350	15	325	(25)	0	
62	Ridgeline	250	0	250	0		(250)	0	
63	Zoning & Subdivision	200	1,153	200	1,145	1,000	800	(153)	
64		-----	-----	-----	-----	-----	-----		
65	SUBTOTAL	1,550	1,528	1,550	1,230	1,375	(175)	(153)	
66								0	
67	Misc Income							0	
68	Donations	0	0	0	0		0	0	
69	Misc Selectmen	0	14	0	0		0	(14)	
70	Misc. Town Clerk	0	2	0	42		0	(2)	
71	Traffic fines	0	8,000	6,000	2,725	5,000	(1,000)	(3,000)	
72		-----	-----	-----	-----	-----	-----		
73	SUBTOTAL	0	16	6,000	2,767	5,000	(1,000)	4,984	
74								0	
75	Grants							0	
76	State Funds & Other Grant							0	
77	Municipal Fines	300	0	0	0		0	0	
78	Funds for Reappraisal	5,500	0	0	0		0	0	
79	Reimburse Listers	0	0	0	0		0	0	
80	Listers Ed Reimb	0	0	0	0	400	400	400	
81	Planning Commission Grant	0	2,386	0	0		0	(2,386)	
82	NVRC&D Grant	0	0	0	0		0	0	
83	Crime Victims' Service	0	0	0	0		0	0	
84	Base Station Grant	0	0	0	0		0	0	
85	Generator Grant	0	0	0	0		0	0	
86	SCBA amd Gas Meter Grant	0	8,604	0	0		0	(8,604)	
87	VBB Grant for Cloudland R	0	0	0	0		0	0	
88	VBB Grant Culver Inventory						0	0	
89	2014-15 VTrans grant reim	0	0	0	0		0	0	

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1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
90		-----	-----	-----	-----	-----	-----		
91	SUBTOTAL	5,800	10,990	0	0	400	400	(10,590)	
92								0	
93	Loans & Reimbursements							0	
94	FEMA reimbursements for S	0	0	0	0		0	0	
95	FEMA reim. for 2013 Storm	0	0	0	0		0	0	
96		-----	-----	-----	-----	-----	-----		
97	SUBTOTAL	0	0	0	0	0	0	0	
98								0	
99	Transfers						0	0	
100	From LaBounty Fund	15,062	35	32	0	35	3	0	This is a \$85 expense Line 235
101	From Equipment Reserve						0	0	
102		-----	-----	-----	-----	-----	-----		
103	SUBTOTAL	15,062	35	32	0	35	3	0	
104								0	
105	Emergency Services							0	
106	Transfers in Emerg Svcs	0	15,852	0	0		0	(15,852)	
107	Donations for Emer Svcs	0	0	0	0		0	0	
108	Insurance Reimbursement	0	195	0	991		0	(195)	
109		-----	-----	-----	-----	-----	-----		
110	SUBTOTAL	0	16,047	0	991	0	0	(16,047)	
111		-----	-----	-----	-----	-----	-----		
112	TOTAL TOWN INCOME	410,298	356,066	330,199	1,431,147	238,720	(220,641)	(117,346)	
113		-----	-----	-----	-----	-----	-----		
114									
115	TOWN EXPENDITURES								
116	Clerk								
117	Clerk Sal (PR)	21,630	21,630	24,000	12,000	24,000	0	2,370	
118	Clerk Asst	500	629	2,500	472	2,500	0	1,871	
119	Clerk Ins	11,929	8,220	6,143	3,251	6,143	0	(2,077)	
120	Reim. by Clerk	0	0	0	0	0	0	0	
121	Copier	0	0	0	0		0	0	
122	Clerk Gen Ex	35	60	250	35	250	0	190	
123	Book Restoration	1,000	283	1,000	0	2,500	1,500	2,217	
124	Book Binding	1,600	0	1,600	0	0	(1,600)	0	included in 2500 line above
125	Land Record Books	700	661	3,000	2,202	1,200	(1,800)	539	5 new books
126		-----	-----	-----	-----	-----	-----		
127	SUBTOTAL	37,394	31,484	38,493	17,960	36,593	(1,900)	5,109	
128									
129	Treas								
130	Treas Sal (PR)	21,630	21,630	24,000	12,000	24,000	0	2,370	
131	Treas Asst	500	459	3,500	1,424	7,500	4,000	7,041	doubled, for 8 hours/week
132	Treas Ins	2,000	8,744	6,143	2,948	6,600	457	(2,144)	based on 550 x 12months
133	Reim. by Treasurer	0	0	0	0		0	0	No # here--they are in wrong account, will

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1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
134	Treas Gen Ex	0	1,039	500	836	1,000	500	(39)	supplies for just treas: checks, tax bills, tax reminder cards, etc
135		-----	-----	-----	-----	-----	-----		
136	SUBTOTAL	24,130	31,872	34,143	17,208	39,100	4,957	7,228	
137								0	
138	Listers							0	
139	Listers Payroll (PR)	5,000	4,998	10,982	0	\$10,000	(982)	5,002	
140	Listers Education & Dues	500	0	680	0	\$680	0	680	
141	Lister mileage	0	0	140	0	\$140	0	140	
142	Listers Gen Exp	500	58	0	0		0	(58)	
143	Proval	1,650	1,637	0	0		0	(1,637)	
144	Computer IT	0	0	0	0		0	0	
145	Lister hardware	0	0	2,150	0		(2,150)	0	
146	Lister software: Proval e	0	0	1,650	1,557	\$1,650	0	1,650	
147	Reserve for reappraisal	0	0	15,000	0	\$15,000	0	15,000	
148	Tax mapping	0	0	2,000	0	\$4,000	2,000	4,000	Need 6K tot. Use 2K FY16 & 4K FY17
149		-----	-----	-----	-----	-----	-----		
150	SUBTOTAL	7,650	6,692	32,602	1,557	31,470	(1,132)	24,778	
151								0	
152	Other Officers							0	
153	Brd of Selectmen	3,000	2,003	3,000	1,375	3,000	0	997	
154	Selectmen Gen Exp	500	128	500	0	500	0	372	
155	Admin Asst	0	0	4,420	0	10,000	5,580	10,000	
156	Brd of Auditors	6,500	6,498	6,500	3,175	6,500	0	2	
157	Auditors Gen Exp	0	0	0	0		0	0	
158	Constable & expense	1,250	3,602	1,250	962	1,250	0	(2,352)	
159	Delinquent Tax Collector	2,500	1,657	2,000	0	2,500	500	843	
160	Zoning Admin	3,000	1,620	3,000	1,138	2,500	(500)	880	
161	Trustees Public Funds	0	0	600	0	600	0	600	
162	Town's Cost SS & Med (PR)	4,500	6,406	4,500	2,746	6,400	1,900	(6)	
163	Pub Officials Liab Ins &	2,852	2,937	3,000	3,760	3,000	0	63	
164	Town's Cost Ret.	1,150	0	0	0		0	0	
165	Town's cost health ins	0	0	0	0		0	0	
166	Workers Comp	206	0	0	362		0	0	
167	Admin. Asst. Expenses	0	0	500	0	500	0	500	
168	ZBA & Admin Exp	300	0	300	0	300	0	300	
169	Planning Comm Exp	500	0	500	0	300	(200)	300	
170	Plan Comm Sp Projects	0	0	0	0		0	0	
171	Transfer to Reserves, mis	0	0	0	0		0	0	
172		-----	-----	-----	-----	-----	-----		
173	SUBTOTAL	26,258	24,851	30,070	13,518	37,350	7,280	12,499	
174								0	
175	Mun Office							0	
176	Cleaning	700	750	1,800	836	2,000	200	1,250	from 2x monthly to every 2 weeks
177	Town Office Building Main	700	982	1,000	1,216	7,500	6,500	6,518	bldg needs attention: fans,

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1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
178	Insurance	2,195	1,774	2,200	1,860	2,200	0	426	dehumidifier, painting, water
179	Telephone-Internet	2,000	1,322	1,600	659	1,600	0	279	washing to paint, paving
180	Postage & Envelopes	1,500	943	1,500	1,745	1,500	0	557	
181	Town Offices: Supplies	1,500	1,495	1,500	731	1,500	0	5	
182	Town Office Electricity	1,300	1,638	2,000	879	2,000	0	362	
183	Propane	2,000	2,336	2,275	157	2,400	125	64	
184	Computer IT (Manage servi	2,500	6	2,500	608		(2,500)	(6)	
185	New PC (Auditors & lister	1,000	0	0	0		0	0	
186	NEMRC support	550	1,822	2,000	546	2,000	0	178	
187	Office 365 software	1,400	2,060	1,400	1,583	2,000	600	(60)	
188	Cloud backup & support	4,200	3,541	750	731	1,500	750	(2,041)	
189	Maine Host&web hosting	300	4	50	20		(50)	(4)	
190	New web site	35	0	119	0		(119)	0	
191	Other New Equip/Copier le	1,500	1,431	1,500	566	1,500	0	69	
192	Misc Mun Office Exp	200	15	200	0	200	0	185	
193		-----	-----	-----	-----	-----	-----		
194	SUBTOTAL	23,580	20,119	22,394	12,137	27,900	5,506	7,781	
195								0	
196	Extraordinary Exp							0	
197	Legal & Prof Fees	1,000	0	6,000	665	6,000	0	6,000	
198	Accounting Support	5,000	4,244	0	3,370		0	(4,244)	
199	Professional Audit	0	0	0	0		0	0	
200	Fee For Bank Acct. Protec	0	0	0	0		0	0	
201	McCosker Bridge Settlemen	0	0	0	0		0	0	
202	Pave Town Office Parking Lot			0	0	0	0	0	Removed
203		-----	-----	-----	-----	-----	-----		
204	SUBTOTAL	6,000	4,244	6,000	4,035	6,000	0	1,756	
205								0	
206	Assessments							0	
207	Windsor County Tax	13,241	19,328	19,328	18,490	19,000	(328)	(328)	
208	GUVSWMD waste dues	11,436	11,436	11,436	11,436	10,848	(588)	(588)	??
209	VLCT Dues	1,867	1,942	2,000	0	1,944	(56)	2	
210	Two Rivers	1,166	1,166	1,202	1,202	1,238	36	72	
211		-----	-----	-----	-----	-----	-----		
212	SUBTOTAL	27,710	33,871	33,966	31,127	33,030	(936)	(841)	
213								0	
214	Town Hall							0	
215	Misc & Cleaning, Town Hal	100	24	150	0	150	0	126	
216	Repairs & Maintenance, TH	2,000	4,131	500	271	500	0	(3,631)	
217	Insurance	3,452	2,648	3,500	2,593	3,500	0	852	
218	Electricity, Town Hall	1,000	807	1,000	217	1,200	200	393	
219	Propane, Town Hall	100	125	100	232	275	175	150	
220	Fuel Oil, Town Hall	3,500	3,076	4,000	401	5,000	1,000	1,924	
221		-----	-----	-----	-----	-----	-----		

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1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
222	SUBTOTAL	10,152	10,812	9,250	3,714	10,625	1,375	(187)	
223								0	
224	Brick building							0	
225	Brick bldg Maint and repa	0	0	0	0	1,000	1,000	1,000	roof tile repair or assessment of cost
226	Brick Bldg Exp	1,500	1,476	1,500	20	1,500	0	24	catch all for all other costs below
227	Brick bldg insurance	0	0	0	749		0	0	
228	Brick -Electricity	0	0	0	82		0	0	
229	Brick bldg propane	0	0	0	56		0	0	
230		-----	-----	-----	-----	-----	-----		
231	SUBTOTAL	1,500	1,476	1,500	906	2,500	1,000	1,024	
232								0	
233	Misc town expenses							0	
234	Grounds Maint	1,000	1,188	1,000	1,313	1,250	250	63	
235	LaBounty Funds	32	35	32	0	85	53	50	Offset by transfer to LaBounty Line 100
236	bank service charges	0	0	0	29	0	0	0	
237	Town Reports	1,000	1,286	1,000	0	1,200	200	(86)	
238	Notices	300	370	700	697	250	(450)	(120)	
239	Ed Conferences/Mileage	800	851	2,000	540	1,000	(1,000)	149	
240	Signs & Posts (911)	0	9	150	0	150	0	141	
241	Tax Abatement Exp	0	0	0	0		0	0	
242	Town Buildings Reserve Fu	0	0	20,000	20,000	20,000	0	20,000	Town Offices, Brick Building, Garage?
243	Misc Gen Exp	500	0	500	0	500	0	500	
244		-----	-----	-----	-----	-----	-----		
245	SUBTOTAL	3,632	3,738	25,382	22,579	24,435	(947)	20,697	
246									
247	Fire Department								
248	Protective clothing-Emg s	0	4,965	5,982	0	0	(5,982)	(4,965)	Moved to Non-Vehicle Reserve
249	Fire Dept. Diesel fuel	0	0	1,200	0	1,200	0	1,200	To be Paid to Hwy
250	Buildings Maintenance	0	1,419	500	1,304	1,000	500	(419)	
251	FD: septic systems	0	0	300	0	300	0	300	
252	Insurance	16,146	13,893	16,393	12,534	17,000	607	3,107	Mark Checking workman comp
253	Pomfret FD phone:3730	0	1,732	1,750	678	1,750	0	18	
254	Teago FD phone: 1125	0	1,315	1,490	783	1,490	0	175	
255	FD Training, conf, mileag	0	535	4,000	0	2,000	(2,000)	1,465	2000 moved EM Training
256	FD alarm systems	0	432	500	0	500	0	68	
257	Supplies	0	1,466	0	334	1,000	1,000	(466)	
258	EmergVehicle gasoline	0	332	1,000	50	400	(600)	68	
259	FD Operating Expenses	62,157	1,262	0	0	0	0	(1,262)	REMOVE
260	Vehicle Maintenance	0	103	7,500	31	5,200	(2,300)	5,097	Header
261	Rescue vehicle maintenanc	0	356	0	450		0	(356)	Sub Cat of Vehicle Maint
262	Teago mini pumper	0	0	0	0		0	0	Sub Cat of Vehicle Maint
263	PFD engine 1	0	377	0	0		0	(377)	Sub Cat of Vehicle Maint
264	Teago Engine 2	0	514	0	2,464		0	(514)	Sub Cat of Vehicle Maint
265	Emergency Reporting	0	1,536	1,500	0	1,600	100	64	Software -

	A	F	G	H	I	J	K	L	M
1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
266	Administration	0	55	200	0		(200)	(55)	
267	Electricity--Pomfret FD	0	1,249	1,526	740	1,250	(276)	1	
268	Electricity--Teago FD	0	1,245	1,152	369	1,250	98	5	
269	Propane Pomfret Fire Dept	0	3,800	3,500	1,079	3,500	0	(300)	
270	Teago FD propane	0	48	0	0		0	(48)	
271	Heating oil, Teago FD	0	4,040	5,300	1,140	5,300	0	1,260	
272	Equip (Hose, Tools etc)	0	175	90	0	4,400	4,310	4,225	12 Indi8an Pks @175 & Hose testing 2300
273	SCBA & Gas Meter	0	39,189	33,680	0	1,325	(32,355)	(37,864)	800 - testing units, 525 - fit-testing mask
274	Traffic Control Devices	0	0	600	0	1,500	900	1,500	
275	Turnout Gear	0	0	0	1,676		0	0	Protective Cloth./Non-Vehicle Reserv
276	Membership/Subscriptions	0	259	735	0	605	(130)	346	
277	FD vehicle Reserve	35,000	35,000	0	0	35,000	35,000	0	Replacement of next Truck
278	FD non-vehicle reserve	0	0	10,660	0	13,000	2,340	13,000	SCBA Replacement/Turnout Gear
279	Utilities							0	
280		-----	-----	-----	-----	-----	-----		
281	SUBTOTAL	113,303	115,297	99,558	23,633	100,570	1,012	(14,727)	
282								0	
283	Contract services							0	
284	Ambulance Service Assessm	26,216	26,216	27,120	27,120	28,024	904	1,808	
285	Unpaid Ambulance Bills	5,000	1,075	4,000	0	4,000	0	2,925	
286	Sheriff's Patrol	22,000	19,654	15,000	6,456	15,000	0	(4,654)	
287	Emergency Dispatch Fees					902	902	902	New Item
288		-----	-----	-----	-----	-----	-----		
289	SUBTOTAL	53,216	46,945	46,120	33,576	47,926	1,806	981	
290								0	
291	Fast Squad							0	
292	FAST squad conf,train,mil	0	951	0	0	2,000	2,000	1,049	
293	FAST Operating Expenses	4,000	0	2,500	0	1,000	(1,500)	1,000	
294	FAST squad supplies	0	887	2,500	0	1,000	(1,500)	113	
295	Fast Squad Equipment Rese	4,400	4,400	4,400	4,400	4,400	0	0	Replacig AEDs and other equipment
296		-----	-----	-----	-----	-----	-----		
297	SUBTOTAL	8,400	6,238	9,400	4,400	8,400	(1,000)	2,162	
298								0	
299	Emergency Mgt & Comm							0	
300	Command Ctr At Town Off	2,560	0	0	0	0	0	0	
301	Repeater expenses	0	15,937	400	1,484	500	100	(15,437)	
302	Communications Supplies	0	498	0	0		0	(498)	
303	Training, conf, mileage	0	0	0	554	2,000	2,000	2,000	
304	Repeater electricity	0	0	0	109	225	225	225	
305	Communications Equip. Res	6,000	6,000	5,000	0	5,000	0	(1,000)	
306		-----	-----	-----	-----	-----	-----		
307	EMERG SVCS SUBTOTAL	8,560	22,435	5,400	2,147	7,725	2,325	(14,710)	
308								0	
309	Municipal Special Project							0	

	A	F	G	H	I	J	K	L	M
1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
310	Town Hall Roof	0	0	0	0		0	0	
311	Town Buildings Improvemen	2,000	1,517	2,000	0		(2,000)	(1,517)	
312	Abbott Library Build. Res	3,000	3,000	3,000	3,000		(3,000)	(3,000)	
313		-----	-----	-----	-----	-----	-----		
314	SUBTOTAL	5,000	4,517	5,000	3,000	0	(5,000)	(4,517)	
315								0	
316	Appropriations							0	
317	Abbott	36,935	36,935	37,754	18,877	38,815	1,061	1,880	
318	Cemetery Appropriation	5,000	5,000	9,500	9,500	9,500	0	4,500	
319	Emergency Services Approp	0	0	0	0	0	0	0	
320	Visiting Nurses of VT and	3,950	3,950	3,950	3,950	3,950	0	0	
321	Mental Health	0	0	0	0	0	0	0	
322	Thompson Center - Seniors	2,500	2,500	2,500	2,575	2,653	153	153	
323	Woodstock Area Job Bank	300	300	300	300	300	0	0	
324	HCRS	979	979	979	979	979	0	0	
325	Ottauquechee Comm. Partne	2,500	2,500	2,500	2,500	2,500	0	0	
326	Spectrum Teen Center	750	750	750	750	750	0	0	
327	Pentangle	900	950	950	950	900	(50)	(50)	
328	WISE of Upper Valley	0	0	400	400	400	0	400	
329		-----	-----	-----	-----	-----	-----		
330	SUBTOTAL	53,814	53,864	59,583	40,781	60,747	1,164	6,883	
331		-----	-----	-----	-----	-----	-----		
332	TOTAL TOWN EXPENSES	410,299	418,455	458,861	232,277	474,371	15,510	55,916	
333	GENERAL FUND	-----	-----	-----	-----	-----	-----		
334	RECAP: Total income	410,298	356,066	453,361	235,992				
335	Surplus/Deficit: income-expense	(1)	(62,389)	(5,500)	3,715				
336									
337	HIGHWAY FUND								
338	Highway Income								
339	Town Taxes	730,470	730,470	801,600	400,800		(801,600)	(730,470)	
340	State Aid - Highways	130,000	132,893	130,000	66,404		(130,000)	(132,893)	
341	Bridge/Culvert:Barber Hil	175,000	175,000	0	0		0	(175,000)	
342	Culvert Grant: 7090 Pomf	0	87,458	0	0		0	(87,458)	
343	Traffic Fines	6,000	7,956	6,000	0		(6,000)	(7,956)	
344	NVRC&D Grant	0	0	0	0		0	0	
345	State paving grants	0	46,600	0	0		0	(46,600)	
346	VBB Grant Cloudland Road	1,000	0	0	0		0	0	
347	VBB Grant Culvert Invento	4,000	0	0	0		0	0	
348	Grants: Barber Hill	0	0	0	0		0	0	
349	FEMA Reim. for 2013 Storm	60,000	5,889	0	0		0	(5,889)	
350	From LaBounty Fund	0	0	0	0		0	0	
351	From Bridge Fund	0	0	0	0		0	0	
352	From Equipment Reserve Fu	0	0	0	0		0	0	
353	Vehicle trade income	0	0	25,000	0		(25,000)	0	

	A	F	G	H	I	J	K	L	M
1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
354		-----	-----	-----	-----	-----	-----		
355	SUBTOTAL	1,106,470	1,186,265	962,600	467,204	0	(962,600)	(1,186,265)	
356	Highway Misc. Income	0	78	0	1,105		0	(78)	
357		-----	-----	-----	-----	-----	-----		
358	HIGHWAY INCOME	1,106,470	1,186,343	962,600	468,309	0	(962,600)	(1,186,343)	
359								0	
360	Labor and Benefits							0	
361	Gross Pay	166,000	124,763	165,000	57,423	165,000	0	40,237	
362	NOTE: In 2013 the highway was broken into summer and winter, so highway numbers taken from annual report, not NE								
363	Part Time Labor	0	5,921	0	136		0	(5,921)	
364	FICA- Social Security	10,126	7,760	10,500	3,533	10,000	(500)	2,240	
365	MEDI-Medicare Expense	2,324	1,815	2,400	826	2,400	0	585	
366	Retirement Expense	6,474	5,029	6,500	3,098	6,500	0	1,471	
367	Health Ins. - Town's Cost	34,655	36,473	38,000	17,458	42,000	4,000	5,528	
368	Disability insurance	0	0	3,000	106	1,255	(1,745)	1,255	
369	Drug & Alcohol Test/DOT	500	112	600	0	600	0	488	
370	Protective Cloth/Supplies	1,000	0	1,000	0	1,000	0	1,000	Helmets & Chaps
371		-----	-----	-----	-----	-----	-----		
372	SUBTOTAL	221,079	181,873	227,000	82,581	228,755	1,755	46,882	
373								0	
374	Insurance							0	
375	Property & Liability Ins.	15,238	11,523	16,000	11,482	16,000	0	4,477	
376	Workers Compensation Ins.	10,445	12,018	11,000	13,132	12,500	1,500	482	
377	Unemployment Insurance	998	1,946	1,000	872	2,000	1,000	54	
378	Highway, conf, training &	0	472	1,000	0	1,000	0	529	
379		-----	-----	-----	-----	-----	-----		
380	SUBTOTAL	26,681	25,959	29,000	25,486	31,500	2,500	5,542	
381								0	
382	Materials							0	
383	Salt	70,200	71,867	75,000	7,685	75,000	0	3,133	
384	Sand	54,000	52,847	54,000	21,006	54,000	0	1,153	
385	Crushed Stone	72,000	60,720	65,000	30,574	65,000	0	4,280	
386	Chloride	18,000	7,448	16,000	13,699	16,000	0	8,552	
387	Cold Patch & Hot Mix	900	767	1,500	100	1,500	0	733	
388	Culverts & Headwalls	9,000	8,987	9,000	0	9,000	0	13	
389	Bandrail	10,800	10,800	11,000	0	4,000	(7,000)	(6,800)	
390	Signs, snow Fence & posts	9,900	1,779	10,000	5,791	10,000	0	8,221	
391	Highway Misc.	720	0	750	285	3,750	3,000	3,750	
392		-----	-----	-----	-----	-----	-----		
393	SUBTOTAL	245,520	215,215	242,250	79,140	238,250	(4,000)	23,035	
394								0	
395	Equipment							0	
396	Diesel	42,300	27,977	42,500	7,903	40,000	(2,500)	12,023	
397	Gasoline (small equip)	0	95	200	0	200	0	105	

	A	F	G	H	I	J	K	L	M
1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
398	Diesel Exhaust Fluid	1,350	698	2,000	0	1,500	(500)	802	
399	Shop, oil, small tools et	18,000	8,441	15,000	6,105	12,000	(3,000)	3,559	
400	Tires & Chains	10,800	12,963	11,000	10,662	19,000	8,000	6,037	Tires grader, Truck #3
401	Blades, Shoes, Rake Teeth	9,000	2,851	9,000	0	7,000	(2,000)	4,149	
402	Rented Equipment	9,900	529	2,000	962	1,500	(500)	971	
403	Radios & Cellphones	540	570	600	364	600	0	30	
404	Traffic Control Devices	0	0	0	0	0	0	0	
405	Vehicle purchase	200,000	200,000	0	0	0	0	(200,000)	
406	Vehicle Lease	0	0	25,000	0	25,000	0	25,000	New Tractor Mower or Contract
407	Garage Computer & expense	0	0	750	0	750	0	750	
408	Parts, Labor, Repairs -Subtotal	37,800	42,066	37,800	24,511	35,000	(2,800)	(7,066)	Total of all vehicles -
409		-----	-----	-----	-----	-----	-----		
410	SUBT PARTS & EQUIPMENT	329,690	296,190	145,850	50,507	142,550	(3,300)	(153,640)	
411		-----	-----	-----	-----	-----	-----		
412								0	
413	Garage Building							0	
414	Garage Utilities	3,600	1,777	3,600	431	2,500	(1,100)	723	
415	Garage Building & Grounds	18,000	8,559	8,000	2,974	8,000	0	(559)	
416	Telephone	0	897	500	360	500	0	(397)	
417	Garage electricity	0	0	0	452		0	0	????
418	Garage Fuel Oil	5,400	8,306	7,500	638	8,000	500	(306)	
419		-----	-----	-----	-----	-----	-----		
420	SUBTOTAL	27,000	19,539	19,600	4,855	19,000	(600)	(539)	
421								0	
422	Contracts							0	
423	School Plowing	3,500	3,900	3,900	1,950	2,500	(1,400)	(1,400)	???
424	Roadside Mowing	18,000	0	0	0	0	0	0	
425	Paving	0	0	50,000	50,000	50,000	0	50,000	
426	Crack Sealing	12,000	12,000	25,000	4,000	25,000	0	13,000	
427		-----	-----	-----	-----	-----	-----		
428	SUBTOTAL	33,500	15,900	78,900	55,950	77,500	(1,400)	61,600	
429								0	
430	Highway Special Projects							0	
431	Tree Removal				1,700	3,000	3,000	3,000	
432	Bridge #34 Barber Hill Ro	275,000	198,714	0	0	0	0	(198,714)	
433	Sessions Meadow Project	81,120	77,746	0	0	0	0	(77,746)	
434	Paving 9-2014 Teago	0	58,250	0	0	0	0	(58,250)	
435	Bridge 16 Mill Brook	0	0	20,000	0		(20,000)	0	
436	7090 Pomfret Rd culvert	0	97,176	0	0	0	0	(97,176)	
437	FEMA project costs	60,000	0	0	0		0	0	
438	July 2013 storm work						0	0	
439	2013 special projects						0	0	
440	Slide Bank 7658 Pomfret RD				4,541				
441	Cloudland Culvert					75,000	75,000	75,000	

	A	F	G	H	I	J	K	L	M
1	Account	Budget FY - 2015	Actual FY- 2015 Pd:12	FY16 Budget	FY16 to Dec 31 2015	Budget FY - 2017	FY - 16/17 Change	Actual 15 /FY17 Chng	COMMENTS:
442		-----	-----	-----	-----	-----	-----		
443	SUBTOTAL	416,120	431,886	20,000	6,241	78,000	58,000	(353,886)	
444								0	
445	Highway Reserves							0	
446	Highway vehicle reserve	0	0	25,000	0	90,000	65,000	90,000	
447	Highway paving reserve	0	0	175,000	175,000	75,000	(100,000)	75,000	
448	Highway bridges reserve	0	0	0	0		0	0	
449		-----	-----	-----	-----	-----	-----		
450	SUBTOTAL	0	0	200,000	175,000	165,000	(35,000)	165,000	
451		-----	-----	-----	-----	-----	-----		
452	TOTAL HIGHWAY EXPENSES	1,299,590	1,186,562	962,600	479,761	980,555	17,955	(206,007)	
453		-----	-----	-----	-----	-----	-----		
454		-----	-----	-----	-----	-----	-----		
455		(193,121)	(62,608)	(5,500)	188,223				
456									