

Town of Pomfret
General Account Detail

Last updated November 6, 2024

	A	B	C	D	E	F	G
		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
1							
2	TOWN REVENUES (100-6)						
3		3.40% <-- Est. FY 2026 COLA (calendar 2024 change in Northeast Region CPI-U)					
4	Taxes Current Year (100-6-10-00-300)	-62.50% <-- Year-over-Year Change in Current Year Taxes					
5	Current Year Taxes*	444,848	1,186,262	5,378,881	1,127,488	4,628,908	1,067,927
6	School tax adjustment	-	-	-	-	-	-
7	Act 68 funds paid to State	-	-	(1,953,586)	-	(1,809,211)	-
8	School Tax Pd to School	-	-	(2,337,671)	-	(1,900,407)	-
9	School tax-Admin fee	-	-	(9,873)	-	(8,516)	-
10	Appropriation to Highway Fund	(367,798)	(1,126,216)	(1,059,360)	(1,059,360)	(959,513)	(959,513)
11	TOTAL TAXES CURRENT YEAR	77,049	60,046	18,392	68,129	(48,738)	108,414
12	<i>* Actual "current year taxes" includes both town and education tax revenues; Budget "current year taxes" includes only town tax revenues.</i>						
13							
14	Other Taxes (100-6-10-00-305)						
15	Prior Years Delinquent	-	-	57,436	-	199,121	-
16	Appalachian Trail in lieu of taxes	9,000	9,000	9,056	8,000	8,515	7,500
17	Current Use Reimbursement	300,000	310,000	297,888	270,000	272,621	263,329
18	Land Use change tax	6,000	10,000	6,759	10,000	2,565	-
19	VT State in Land in lieu of taxes	2,700	2,700	2,638	2,604	2,638	2,604
20	School tax collection fee	10,000	9,000	9,873	8,000	8,516	7,000
21	TOTAL OTHER TAXES	327,700	340,700	383,650	298,604	493,976	280,433
22							
23	Penalties and Interest (Taxes) (100-6-10-00-310)						
24	Interest on Taxes Due	10,000	15,000	10,142	10,000	21,671	7,500
25	Late Penalty on Taxes Due	10,000	5,000	10,715	10,000	15,738	7,500
26	TOTAL PENALTIES AND INTEREST (TAXES)	20,000	20,000	20,857	20,000	37,410	15,000
27							
28	Earnings on Accounts (100-6-10-05-315)						
29	Interest Income	5,000	1,000	10,025	1,000	657	2,000
30	TOTAL EARNINGS ON ACCOUNTS	5,000	1,000	10,025	1,000	657	2,000
31							
32	Income Accounts (100-6-10-10-320)						
33	Recording	10,000	13,000	9,790	18,000	13,190	18,000
34	Restoration and Preservation Reserve Fund	(2,667)	(3,467)	(2,504)	(4,800)	(3,432)	(4,800)
35	Copying	1,500	1,500	1,431	1,500	1,843	1,500
36	Landfill Coupons Rcpts	12,000	12,000	9,649	14,000	10,609	13,800
37	Landfill Coupons-Cost	(12,000)	(12,000)	(8,585)	(14,000)	(13,737)	(13,800)
38	Marriage-CU License Rcpts	480	480	155	300	390	300
39	Marriage-CU Licenses-Cost	(390)	(390)	(215)	(250)	(350)	(250)
40	Dog Licenses Rcpts	2,500	2,500	2,812	2,500	2,424	2,000
41	Dog Licenses-Cost	(500)	(500)	(1,052)	(1,250)	(382)	(1,400)
42	Liquor Licenses	185	300	185	185	300	185
43	Rent Town Hall	500	500	250	200	685	200
44	Land posting fees	80	100	70	100	90	100
45	TOTAL INCOME ACCOUNTS	11,688	14,023	11,986	16,485	11,630	15,835
46							
47	Town Permits (100-6-10-15-325)						
48	Highway Access	1,000	1,000	1,100	200	900	100
49	Excess Weight	300	300	370	300	320	275

Town of Pomfret
General Account Detail

Last updated November 6, 2024

	A	B	C	D	E	F	G
1		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
50	Ridgeline, Building and Zoning Permits	4,000	6,000	3,045	8,000	5,800	5,750
51	TOTAL TOWN PERMITS	5,300	7,300	4,515	8,500	7,020	6,125
52							
53	Misc. Income (100-6-10-20-340)						
54	Charitable Donations	8,635	23,027	21,653	21,000	37,101	20,285
55	Misc. Select Board	-	-	1,810	-	6	-
56	Misc. Town Clerk	-	-	27	-	10	-
57	Traffic Fines	1,000	3,000	812	500	1,593	-
58	TOTAL MISC. INCOME	9,635	26,027	24,302	21,500	38,710	20,285
59							
60	State Funds and Other Grants (100-6-20-00-355)						
61	Tax Equalization Income	600	615	602	607	610	607
62	MERP Mini Grant	-	-	4,000	-	-	-
63	Two Rivers GEARS Grant	-	-	9,587	-	-	-
64	BRIC, LEMP, LHMP Grant	-	-	5,659	-	-	-
65	TOTAL STATE FUNDS AND OTHER GRANTS	600	615	19,848	607	610	607
66							
67	Public Safety (100-6-50-40)						
68	Insurance Reimbursement	-	-	197	-	-	-
69	Legal Fee Reimbursement	-	-	4,000	-	-	-
70	TOTAL PUBLIC SAFETY	-	-	4,197	-	-	-
71							
72	TOTAL TOWN REVENUES	456,973	469,711	497,772	434,825	541,275	448,699
73							
74	TOWN EXPENDITURES (100-7)						
75							
76	Clerk (100-7-10-10)						
77	Clerk Salary	41,834	40,458	29,708	29,708	28,000	28,000
78	Clerical Assistant	1,000	-	47	1,000	78	1,500
79	Clerk Insurance	-	-	10,620	9,978	9,978	9,300
80	Clerk Gen Exp	250	250	62	250	-	500
81	Permanent Records Maintenance	-	-	5	-	-	-
82	Record Books and Supplies	500	500	207	500	647	850
83	TOTAL CLERK	43,584	41,208	40,650	41,436	38,703	40,150
84							
85	Treasurer (100-7-10-15)						
86	Treas Salary*	41,834	40,458	29,708	29,708	28,000	28,000
87	Asst. to Treasurer	4,000	5,423	4,537	5,500	4,982	6,500
88	Treas Insurance	-	-	10,620	9,978	9,768	9,300
89	Treas General Expense	1,000	1,200	417	900	1,496	800
90	TOTAL FINANCIAL MANAGEMENT	46,834	47,081	45,282	46,086	44,245	44,600
91	<i>*All columns except FY 2022 Budget combine Treasurer, Bookkeeper and Tax Collector salary into a single line item.</i>						
92							
93	Listers (100-7-10-20)						
94	Listers Payroll	14,000	13,874	9,427	15,000	12,745	15,000
95	Listers Education and Dues	150	150	-	300	-	300
96	Listers mileage	150	150	-	150	-	150
97	Listers Gen Exp	150	150	126	150	99	150

Town of Pomfret
General Account Detail

Last updated November 6, 2024

	A	B	C	D	E	F	G
1		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
98	Listers software: Proval	2,500	2,500	2,606	2,500	2,444	2,500
99	Tax mapping	2,500	2,500	-	2,500	-	2,500
100	TOTAL LISTERS	19,450	19,324	12,158	20,600	15,288	20,600
101							
102	Other Officers (100-7-10-25)						
103	Select Board	7,500	7,500	6,667	5,000	5,000	5,000
104	Select Board Gen Exp	500	500	882	500	-	500
105	Select Board Admin Asst	4,500	3,830	4,291	5,000	3,518	7,000
106	Board of Auditors	5,000	6,309	2,668	10,500	5,796	9,000
107	Constable and Expense	500	500	-	500	653	500
108	Delinquent Tax Collector	2,500	961	858	1,247	883	3,500
109	Zoning Administrator	7,500	6,852	5,168	6,233	6,295	8,000
110	Trustees of Public Funds	300	300	-	600	-	600
111	Town's Cost SS and Med	9,981	9,675	10,016	10,000	9,901	10,000
112	Pub Officials Liab Insurance	2,750	2,643	3,370	3,500	1,947	3,500
113	Workers Comp	750	641	585	500	1,053	500
114	Select Board Admin. Asst. Exp	100	-	69	660	-	660
115	ZBA and Admin Exp	-	-	-	-	300	1,000
116	Fire Warden and Deputy	800	800	800	800	-	-
117	Planning Comm Exp	-	-	-	-	-	-
118	TOTAL OTHER OFFICERS	42,681	40,511	35,374	45,040	35,345	49,760
119							
120	Municipal Office (100-7-10-30)						
121	Cleaning	3,500	3,500	3,375	3,500	2,970	3,000
122	Town Office Building Maintenance	3,000	3,000	1,555	3,000	3,244	3,000
123	Insurance	2,500	2,983	2,129	2,700	2,235	2,700
124	Telephone-Internet	1,600	1,500	1,596	1,300	1,576	1,300
125	Postage and Envelopes	3,300	2,750	3,185	3,250	1,640	3,250
126	Town Offices: Supplies	1,500	1,500	858	1,500	1,483	1,500
127	Town Office Electricity	2,000	2,000	2,575	1,500	1,757	1,500
128	Propane	1,700	1,600	1,548	1,600	1,279	1,600
129	NEMRC Support	7,250	7,000	7,152	6,000	7,303	6,000
130	Office 365 Software	4,000	4,000	3,739	2,750	4,027	2,750
131	Computer Services/Cloud Backup/Security	10,000	6,500	8,596	5,000	6,551	5,000
132	Other New Equip/Copier lease	1,900	1,825	1,920	1,700	1,825	1,700
133	TOTAL MUNICIPAL OFFICE	42,250	38,158	38,228	33,800	35,889	33,300
134							
135	Professional Fees (100-7-10-45)						
136	Legal and Professional Fees	22,000	20,000	26,165	14,000	24,432	14,000
137	Accounting Support	3,500	3,500	3,954	4,000	3,101	5,000
138	TOTAL EXTRAORDINARY EXPENSES	25,500	23,500	30,119	18,000	27,533	19,000
139							
140	Assessments (100-7-10-55)						
141	Windsor County Tax	15,618	15,163	19,193	18,284	16,728	19,000
142	GUVSWMD waste dues	8,746	8,244	8,244	8,244	-	9,160
143	VLCT Dues	2,428	2,376	2,304	2,304	2,233	2,233
144	Two Rivers	1,585	1,539	1,493	1,493	1,447	1,447
145	TOTAL ASSESSMENTS	28,377	27,322	31,234	30,325	20,408	31,840

Town of Pomfret
General Account Detail

Last updated November 6, 2024

	A	B	C	D	E	F	G
1		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
146							
147	Town Hall (100-7-10-65)						
148	Misc and Cleaning, Town Hall	500	500	8	500	-	500
149	Repairs and Maintenance, Town Hall	2,500	500	27	-	453	2,000
150	Insurance	2,250	2,264	2,175	1,900	1,612	2,700
151	Electricity, Town Hall	800	850	720	750	770	750
152	Propane, Town Hall	100	100	49	200	289	200
153	Fuel Oil, Town Hall	500	500	3,944	5,000	5,578	4,000
154	TOTAL TOWN HALL	6,650	4,714	6,923	8,350	8,702	10,150
155							
156	Brick Building (100-7-20-33)						
157	Brick Bldg - Maint	2,500	-	13	-	-	1,500
158	Brick Bldg - insurance	750	755	707	-	476	-
159	Brick Bldg - propane	350	300	359	-	300	-
160	TOTAL BRICK BUILDING	3,600	1,055	1,078	-	776	1,500
161							
162	Misc Town Expenses (100-7-20-35)						
163	Grounds Maintenance	3,400	2,000	1,829	3,000	1,750	2,500
164	Bank Fees and Service Charges	50	50	48	50	23	50
165	Town Report Printing and Mailing	2,000	2,000	1,766	2,000	2,413	2,000
166	Published Legal Notices	2,500	2,500	2,336	2,500	2,245	2,500
167	Election Expenses	2,000	2,000	1,155	500	1,455	-
168	Ed Conferences/Mileage	1,500	1,500	1,094	1,000	1,408	1,000
169	Signs and Posts (911)	350	350	194	350	288	300
170	Misc Gen Exp	500	500	-	500	-	500
171	TOTAL MISC. TOWN EXPENSES	12,300	10,900	8,422	9,900	9,582	8,850
172							
173	Fire Department (100-7-30-40)						
174	Buildings Maintenance	1,500	1,500	1,614	1,000	2,580	9,000
175	FD: septic systems	1,000	1,300	1,916	350	-	350
176	Insurance	20,055	20,055	19,089	19,100	16,969	17,500
177	Pomfret FD phone: 3730	1,440	1,400	1,448	1,400	1,124	1,300
178	Teago FD phone: 1125	1,440	1,400	1,416	1,400	1,124	1,100
179	FD Radios & Cell Phones	-	-	499	-	-	-
180	FD Training, conf, mileage	1,000	3,000	3,055	3,000	2,081	3,000
181	FD alarm systems	2,000	1,085	-	1,085	1,433	985
182	Supplies	100	100	-	100	-	500
183	FD vehicle gasoline	500	100	-	100	-	50
184	FD operating expenses	-	-	1,601	-	-	-
185	PFD Rescue Vehicle	-	500	160	500	2,163	500
186	Squad 1 & Brush 1	500	-	-	-	-	-
187	PFD Engine 1	4,000	6,250	3,812	4,000	4,341	4,000
188	PFD Engine 3	2,000	500	93	500	4,398	-
189	Teago Engine 1	-	-	110	-	-	-
190	Teago Engine 2	4,000	4,000	2,999	3,000	7,307	5,000
191	Teago Engine 3	-	-	253	-	28	500
192	Administration	-	-	78	-	-	-
193	Electricity--Pomfret FD	1,600	1,874	1,147	1,785	1,554	1,700

Town of Pomfret
General Account Detail

Last updated November 6, 2024

1	A	B	C	D	E	F	G
		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
194	Electricity--Teago FD	2,000	2,095	1,967	1,995	1,483	1,900
195	Propane Pomfret Fire Dept	2,800	2,018	2,986	1,998	2,606	3,500
196	Teago FD propane	-	50	-	50	289	50
197	Heating oil, Teago FD	3,600	3,630	2,927	3,610	3,613	3,100
198	Equip (Hose, Tools etc)	6,900	5,900	4,212	3,900	136	1,500
199	SCBA and Gas Meter	2,000	4,000	872	1,700	1,359	1,300
200	Protective clothing (turnout gear)	3,000	2,500	10,000	10,000	3,642	-
201	FD Vehicle Reserve #400	60,000	60,000	60,000	60,000	-	-
202	FD non vehicle Reserve #402	15,600	15,300	15,000	15,000	-	-
203	Membership/Subscriptions	400	400	200	400	533	400
204	TOTAL FIRE DEPARTMENT	137,435	138,957	137,454	135,973	58,763	57,235
205							
206	Contract Services (100-7-30-42)						
207	Ambulance Service Assessment		63,280	63,280	63,280	63,280	63,280
208	Unpaid Ambulance Bills		3,304	4,607	6,669	11,368	12,000
209	Dispatch Fees		4,122	4,098	2,712	3,206	2,172
210	Sheriff's Patrol/VT State Police	39,000	31,200	21,641	25,000	15,534	15,000
211	TOTAL CONTRACT SERVICES	39,000	101,906	93,626	97,661	93,388	92,452
212							
213	Fast Squad (100-7-30-44)						
214	FAST Squad: conf, train, mileage		750	-	1,500	-	1,500
215	FAST Squad Operating Expenses		-	499	-	-	-
216	FAST Squad supplies		750	3,051	1,500	-	1,500
217	TOTAL FAST SQUAD	-	1,500	3,550	3,000	-	3,000
218							
219	Communications and Disaster (100-7-30-46)						
220	Repeater expenses	1,000	1,250	-	1,000	1,173	1,000
221	Repeater electricity	450	400	442	400	396	400
222	TOTAL COMMUNICATIONS AND DISASTER	1,450	1,650	442	1,400	1,569	1,400
223							
224	Municipal Special Projects (100-7-90-75)						
225	Planning and zoning project	500	1,500	-	1,500	-	1,500
226	Town Plan Update	-	-	-	-	10,546	-
227	Hazard Mitigation Plan Update	-	-	1,315	-	6,231	-
228	TOTAL MUNICIPAL SPECIAL PROJECTS	500	1,500	1,315	1,500	16,777	1,500
229							
230	Reserve Accounts						
231	Reappraisal Reserve #160	10,000	-	-	-	-	-
232	Communications Reserve #410	5,800	5,800	5,800	5,800	5,800	5,800
233	FD non vehicle Reserve #402	-	-	-	-	10,000	10,000
234	Teago Village Reserve	4,318	11,513	10,500	10,500	10,000	10,000
235	TOTAL RESERVE ACCOUNTS	20,118	17,313	16,300	16,300	25,800	25,800
236							
237	TOTAL TOWN EXPENDITURES	469,728	516,599	502,155	509,371	432,767	441,137
238							
239	VOTED APPROPRIATIONS (100-7)						
240							
241	Voted Appropriations (100-7-95-50)						

Town of Pomfret
General Account Detail

Last updated November 6, 2024

1	A	B	C	D	E	F	G
		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
242	<i>Town Entities</i>						
243	Abbott Memorial Library	42,500	42,500	42,500	42,500	41,500	41,500
244	Cemetery Appropriation	16,500	12,500	12,500	12,500	12,000	12,000
245	FD Vehicle Reserve #400	-	-	-	-	60,000	60,000
246							
247	<i>Social Service Entities</i>						
248	Visiting Nurses of VT and NH	3,950	3,950	3,950	3,950	3,950	3,950
249	Thompson Senior Center	4,800	4,800	3,800	3,800	3,800	3,800
250	Healthcare and Rehabilitation Services	979	979	979	979	979	979
251	Empower Up - Windsor Central Mentoring Progra	2,500	2,500	2,500	2,500	2,500	2,500
252	Spectrum Teen Center	750	750	750	750	750	750
253	Pentangle Arts Council	900	900	900	900	900	900
254	Ottauquechee Health Foundation	2,500	2,500	2,500	2,500	2,500	2,500
255	WISE of Upper Valley	400	400	400	400	400	400
256	Green Up Day	50	50	50	50	50	50
257	Mt. Ascutney Hospital and Health Center	1,000	-	-	-	-	-
258	TOTAL VOTED APPROPRIATIONS	76,829	71,829	70,829	70,829	129,329	129,329
259							
260	TOTAL TOWN EXPENDITURES AND TOTAL VOTED APPROPRIATIONS	546,557	588,428	572,984	580,200	562,096	570,466
261							
262	TOWN REVENUES LESS TOWN EXPENDITURES AND LESS VOTED APPROPRIATIONS	(89,584)	(118,717)	(75,213)	(145,375)	(20,822)	(121,767)
263							
264	BEGINNING GENERAL FUND BALANCE	<i>149,307</i>	<i>268,025</i>	343,237	<i>343,237</i>	364,059	
265	ENDING GENERAL FUND BALANCE*	<i>59,723</i>	<i>149,307</i>	268,025	<i>197,862</i>	343,237	
266	<i>General Fund Balance Change</i>	<i>(89,584)</i>	<i>(118,717)</i>	<i>(75,213)</i>	<i>(145,375)</i>	<i>(20,822)</i>	
267							

268 *\$118,717 of the FY2023 ending General Fund balance was assigned to reduce taxes to be raised in FY 2025. As a result, the unassigned FY 2024 ending General Fund balance was \$[149,307], of which \$[89,584] is proposed to be used to reduce taxes to be raised in FY 2026. See Line 262. See also Warning Article ##.

Town of Pomfret
Highway Account Detail

Last updated November 6, 2024

	A	B	C	D	E	F	G
		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
1							
2	HIGHWAY REVENUES (150-6)						
3		3.40% <-- Est. FY 2026 COLA (calendar 2024 change in Northeast Region CPI-U)					
4	Highway Revenue (150-6-10-00)	-67.34% <-- Year-over-Year Change in Appropriation from General Fund					
5	Appropriation from General Fund	367,798	1,126,216	1,059,360	1,059,360	959,513	959,513
6	State Aid - Highways		159,185	146,393	142,163	142,163	132,500
7	Wild Apple Grant (BBR0994)		-	20,000	-	-	-
8	Webster Hill Grant (GA0392)		-	35,500	-	-	-
9	Grant to Comply with Mun. Standards	20,000	-	-	35,500	-	18,900
10	Highway Interest Income		24,000	17	-	69	-
11	Highway Misc. Income		-	4,837	-	2,426	-
12	Transfers In		-	3,305	-	-	-
13	TOTAL HIGHWAY REVENUES	387,798	1,309,401	1,269,412	1,237,023	1,104,171	1,110,913
14							
15	HIGHWAY EXPENDITURES (150-7)						
16							
17	Labor and Benefits (150-7-10-70)						
18	Gross Pay	329,666	335,930	297,935	280,000	295,870	242,595
19	Part-time Labor		-	-	-	-	-
20	FICA Social Security	20,439	20,828	17,584	17,360	17,623	16,602
21	Medicare Expense	4,780	4,871	4,112	4,060	4,122	3,882
22	Retirement Expense	28,846	29,394	25,324	23,800	23,165	16,375
23	Health Ins. - Town's Cost		66,625	70,233	68,000	62,516	69,944
24	Drug and Alcohol Test/DOT		250	114	378	6	378
25	Protective Clothing/Supplies/Uniforms		3,000	14,535	10,077	2,660	10,077
26	Uniforms and Cleaning		5,000	-	-	11,325	-
27	Highway, conf, training and mileage		1,000	-	1,000	1,193	1,000
28	Use of Personal Vehicles		1,500	-	3,000	1,366	3,000
29	TOTAL LABOR AND BENEFITS	383,731	468,397	429,838	407,675	419,846	363,852
30							
31	Insurance (150-7-15-85)						
32	Property and Liability Insurance		12,452	12,029	10,760	10,142	9,300
33	Workers Compensation Insurance		16,219	16,192	14,280	14,846	18,000
34	Unemployment Insurance		968	523	968	600	1,000
35	Disability insurance		2,550	2,288	2,550	2,184	1,889
36	TOTAL INSURANCE	-	32,189	31,032	28,558	27,772	30,189
37							
38	Materials (150-7-20-75)						
39	Salt		80,000	-	75,000	-	85,000
40	Clear lane deicer salt		-	58,593	-	82,807	-
41	Sand		-	40,885	-	39,121	-
42	Manufactured Sand		65,000	15,928	80,000	-	70,000
43	Crushed Stone		85,000	138,916	85,000	95,147	85,000
44	Chloride		9,000	4,140	12,000	8,325	12,000
45	Cold Patch and Hot Mix		500	1,741	1,000	254	1,000
46	Culverts and Headwalls		20,000	4,042	25,000	12,457	18,000
47	Bandrail		2,000	-	2,500	644	5,000
48	Signs, snow fence and posts		5,000	17,387	15,000	2,685	10,000
49	Highway Misc.		1,000	154	1,000	80	1,000

Town of Pomfret
Highway Account Detail

Last updated November 6, 2024

	A	B	C	D	E	F	G
1		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
50	Hydroseeder supplies		3,500	-	3,000	3,982	5,000
51	TOTAL MATERIALS	-	271,000	281,786	299,500	245,501	292,000
52							
53	Small Equipment (150-7-30-80)						
54	Diesel		50,000	63,239	50,000	67,535	40,000
55	Gasoline (small equip)		2,325	1,086	100	2,744	100
56	Diesel Exhaust Fluid		1,000	1,124	1,000	935	1,000
57	Garage Propane		-	88	-	-	-
58	Garage Shop Supplies		5,000	2,756	5,000	5,399	10,000
59	Gen vehicle maintenance		3,000	6,137	2,000	3,170	2,000
60	Garage Office Supplies		750	1,060	500	1,877	500
61	Tires and Chains		11,850	13,987	15,000	-	20,000
62	Blades, Shoes, Rake Teeth		5,000	959	6,000	4,039	12,000
63	Rented Equipment		2,000	5,060	1,000	2,010	500
64	Radios and Cellphones		1,500	1,361	1,500	1,581	1,500
65	Traffic Control Devices		500	-	1,000	-	1,000
66	Garage Computer & Expense		-	-	-	603	-
67	Small Machines and Tools		3,000	6,783	1,000	10,286	1,000
68	TOTAL SMALL EQUIPMENT	-	85,925	103,639	84,100	100,180	89,600
69							
70	Large Equipment Maint and Repair (150-7-35-05)						
71	Large Equipment Maint and Repair		30,000	26,007	30,000	38,810	25,000
72	TOTAL LARGE EQUIPMENT MAINT AND REPAIR	-	30,000	26,007	30,000	38,810	25,000
73							
74	Garage Building (150-7-40-83)						
75	Garage Utilities		2,000	1,580	2,000	1,800	1,000
76	Garage Building and Grounds		3,500	3,810	7,000	11,845	3,500
77	Telephone		600	612	600	556	600
78	Garage Propane Heat		-	1,160	-	-	-
79	Garage Electricity		2,000	2,187	1,400	1,987	1,400
80	TOTAL GARAGE BUILDING	-	8,100	9,349	11,000	16,189	6,500
81							
82	Contracts (150-7-50-90)						
83	Crack Sealing		15,000	-	15,000	-	15,000
84	Tree Removal		10,000	532	10,000	250	10,000
85	VT State Permits (incl. Storm Water Permit)		3,740	1,350	3,740	1,765	3,350
86	Contracted Services		-	-	3,500	-	3,500
87	TOTAL CONTRACTS	-	28,740	1,882	32,240	2,015	31,850
88							
89	Special Projects and Grants (150-7-50-93)						
90	Culvert Below Johnson Road		-	9,000	-	-	-
91	Webster Hill Grant		-	15,252	-	4,956	-
92	2nd Wild Apple Project		-	12,200	-	-	-
93	VT Flood Event July 2023		-	6,240	-	-	-
94	BBR Grant-Wild Apple Rd		-	-	-	335	-
95	TOTAL SPECIAL PROJECTS AND GRANTS	-	-	42,692	-	5,291	-
96							
97	Highway Reserves (150-7-95-50)						

Town of Pomfret
Highway Account Detail

Last updated November 6, 2024

1	A	B	C	D	E	F	G
		FY 2026 Budget (proposed)	FY 2025 Budget	FY 2024 Actual	FY 2024 Budget	FY 2023 Actual	FY 2023 Budget
98	Highway vehicle reserve		165,000	164,000	164,000	154,000	154,000
99	Bridges reserve		25,000	-	-	-	-
100	Highway paving reserve		175,000	200,000	200,000	200,000	200,000
101	TOTAL HIGHWAY RESERVES	-	365,000	364,000	364,000	354,000	354,000
102							
103	TOTAL HIGHWAY EXPENDITURES	383,731	1,289,351	1,290,224	1,257,073	1,209,605	1,192,992
104							
105	HIGHWAY REVENUES LESS HIGHWAY EXPENDITURES	4,067	20,050	(20,813)	(20,050)	(105,434)	(82,079)
106							
107	BEGINNING HIGHWAY FUND BALANCE	(4,067)	(24,117)	(3,305)	(3,305)	102,129	
108	ENDING HIGHWAY FUND BALANCE*	-	(4,067)	(24,117)	(23,355)	(3,305)	
109	<i>Highway Fund Balance Change</i>	<i>4,067</i>	<i>20,050</i>	<i>(20,813)</i>	<i>(20,050)</i>	<i>(105,434)</i>	
110							

111 *An additional \$20,050 was raised in taxes in FY 2025 to offset the anticipated FY 2024 year-end Highway Fund deficit of \$(20,050). The actual FY 2024 year-end Highway Fund deficit was \$[(24,117)]. As a result, the unassigned FY 2024 ending Highway Fund balance was \$[(4,067)], which additional amount is proposed to be raised in taxes in FY 2026. See Line 105.

Town of Pomfret
Calculation of Current Year Taxes to be Raised

Last updated November 6, 2024

	A	B	C
1	Expenditures and Voted Appropriations		
2	Total Town Expenditures	469,728	<i>From General Account Detail, Line 237. See also Warning Article #.</i>
3	Total Highway Expenditures	383,731	<i>From Highway Account Detail, Line 103. See also Warning Article #.</i>
4	Total Voted Appropriations	76,829	<i>From General Account Detail, Line 258. See also Warning Articles # through ##.</i>
5	TOTAL EXPENDITURES AND VOTED APPROPRIATIONS	930,288	<i>Sum of Lines 2, 3 and 4</i>
6			
7	Non-Tax Revenues		
8	Total Town Revenues (excluding FY 2026 taxes to be raised)	379,923	<i>From General Account Detail, Line 72, minus General Account Detail, Line 11.</i>
9	Total Highway Revenues (excluding FY 2026 taxes to be raised)	20,000	<i>From Highway Account Detail, Line 13, minus Highway Account Detail, Line 5.</i>
10	General Fund Balance to be used in FY 2026	89,584	<i>From General Account Detail, Line 262. See also Warning Article ##.</i>
11	Highway Fund Balance to be used in FY 2026	(4,067)	<i>From Highway Account Detail, Line 105.</i>
12	TOTAL NON-TAX REVENUES	485,440	<i>Sum of Lines 8, 9, 10 and 11</i>
13			
14	Calculation of Taxes to be Raised		
15	Expenditures and Voted Appropriations	930,288	<i>From Line 5</i>
16	Non-Tax Revenues	485,440	<i>From Line 12</i>
17	FY 2025 TAXES TO BE RAISED	444,848	<i>Difference between Lines 15 and 16. See also General Account Detail, Line 5.</i>