

***General Government Budget
Fiscal Year 2018/2019***



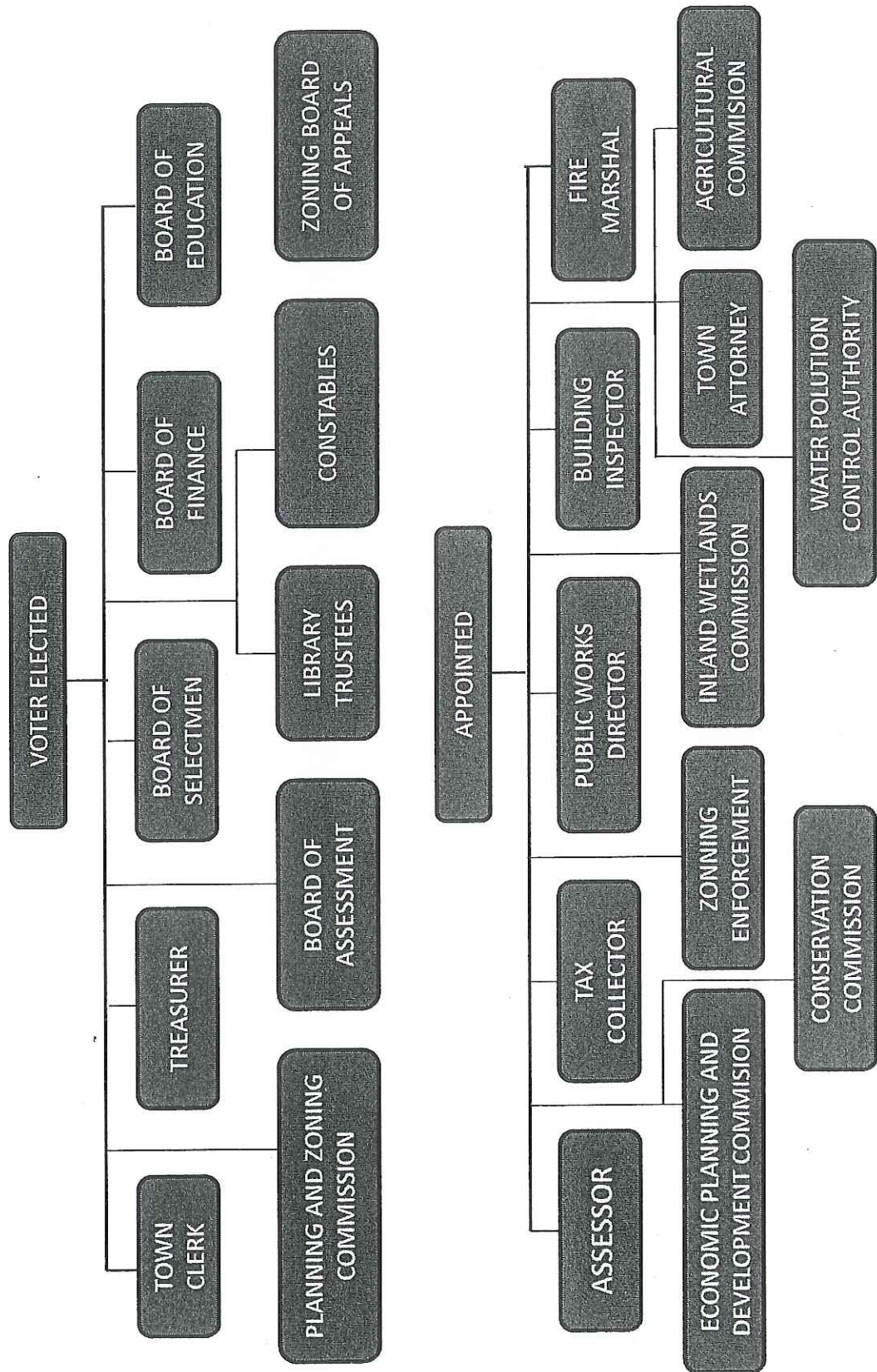
Annual Town Meeting - May 17, 2018

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TOWN OF POMFRET, CONNECTICUT
ORGANIZATIONAL CHART



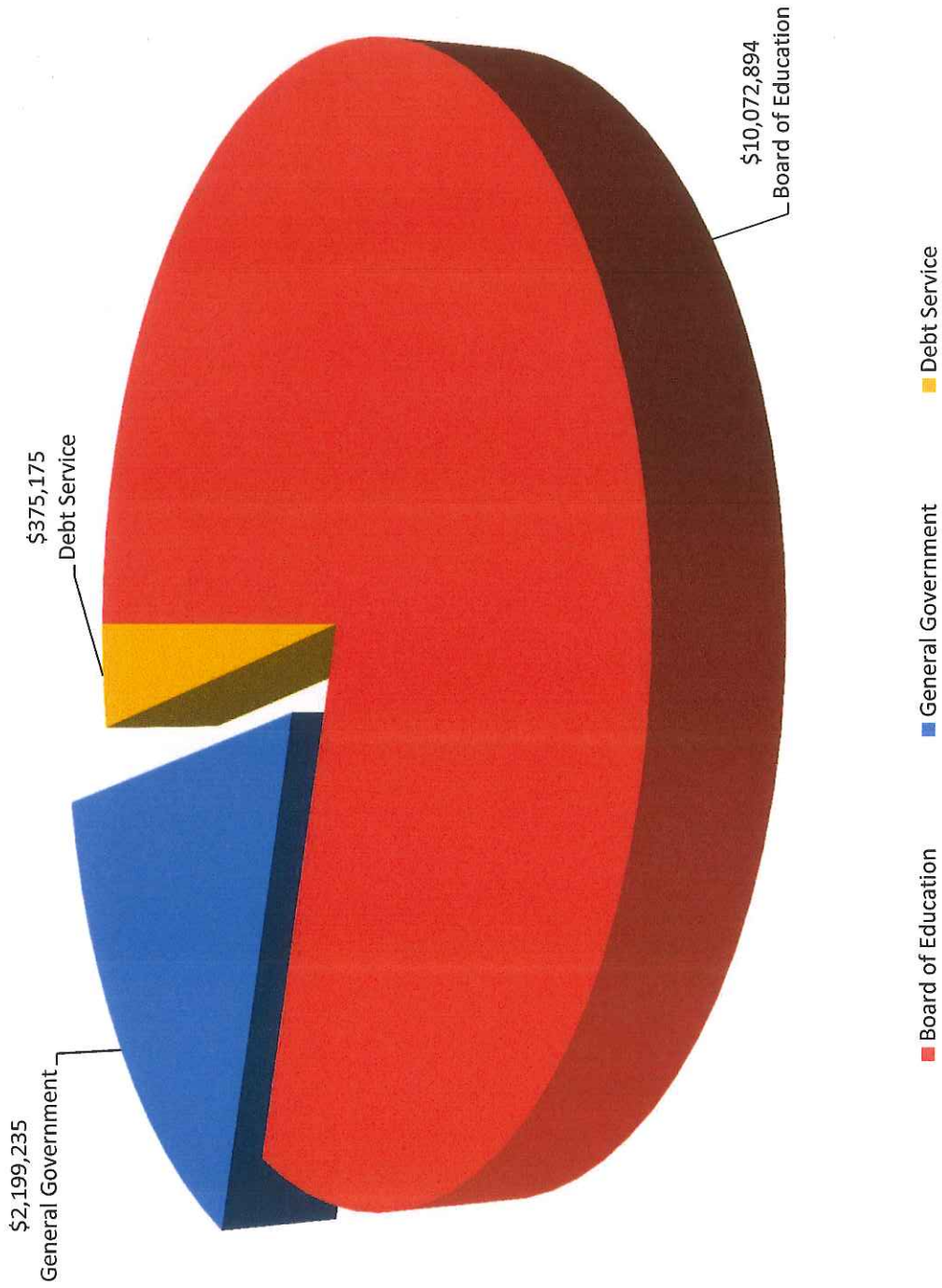
An Overview of the Budget Process

The Town of Pomfret typically follows these general guidelines in determining the budget that is presented each year at Town meeting. Every effort is made to provide numerous opportunities for public input before the final budget is put up for a vote.

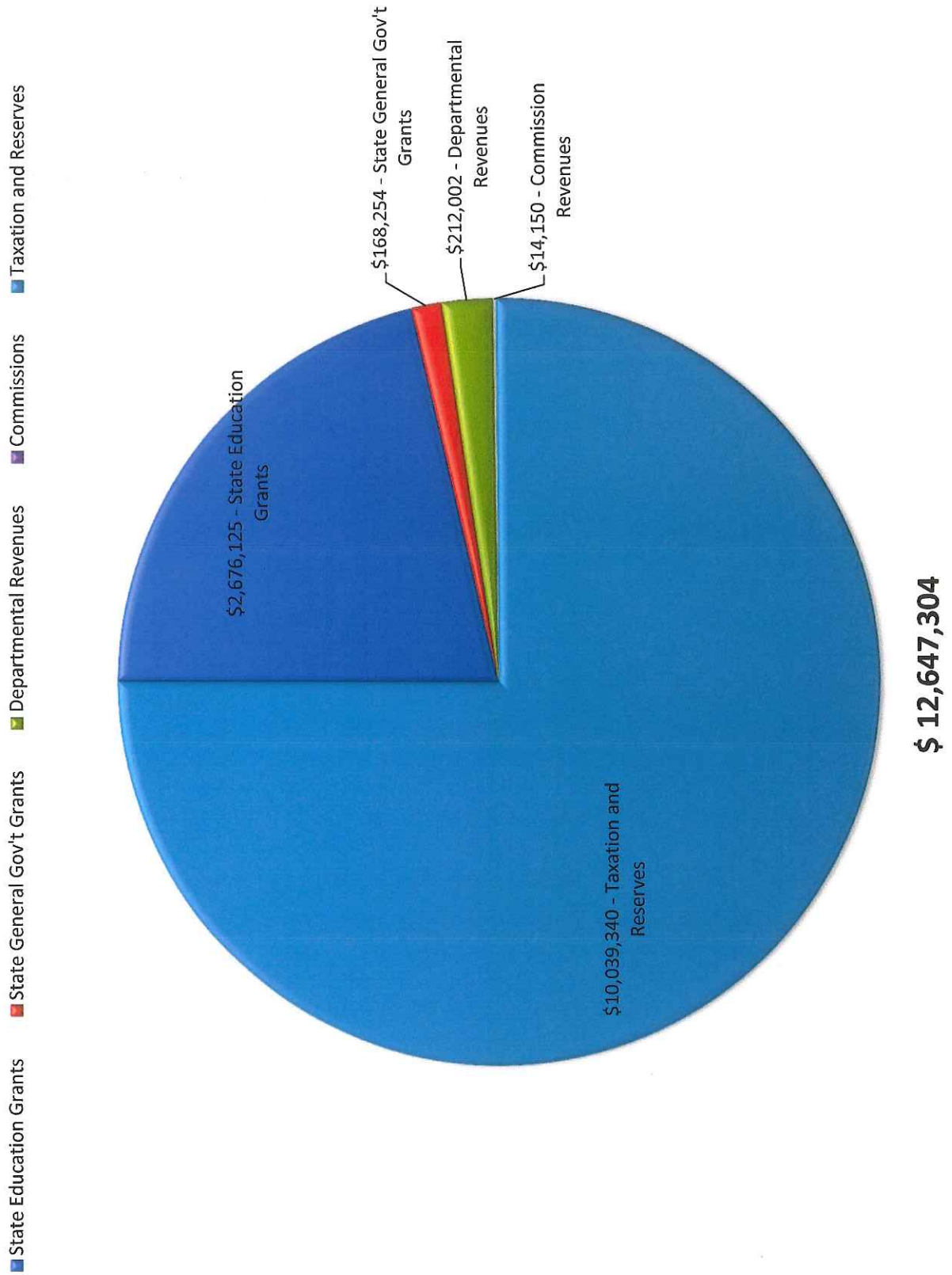
<u>On or About</u>	<u>Action</u>
February/March	Board of Selectmen and Board of Education review and approve their budgets to initially present to the Board of Finance. Meetings are open to the public.
Mid-March	Board of Selectmen and Board of Education present initial budgets to the Board of Finance for consideration. Meeting is open to the public.
Late March thru Late April/Early May	Board of Finance holds various workshops and meetings to review budgets and receive public comments, questions, and concerns. A Public Hearing is then scheduled where budgets as proposed at this point are presented to the public and the floor is opened for public comments and questions.
April	Board of Selectmen, Board of Education, and Board of Finance hold regular scheduled meetings where any budget input that has been received by the public may be considered.
Late April/Early May	Board of Finance schedules a Special Meeting to make any recommendations to the Board of Selectmen and the Board of Education in terms of changes to their budgets as proposed up to this time.
Early to Late May	Annual Town Meeting where final budgets are presented to the public. These budgets are then called to a final <i>VOTE</i> – <i>or the Meeting is adjourned to a REFERENDUM.</i>

Exact dates vary year to year. Regular meeting schedules are determined in January of each year and are posted on-line and at the Pomfret Town Hall. Workshops, Public Hearings, Special Meetings, and Annual Town Meetings are posted on-line and at the Pomfret Town Hall at the office of the Pomfret Town Clerk, 5 Haven Road, Pomfret Center

**Proposed FY 2018/2019 Budget
\$ 12,647,304**



Estimated Revenues by Source - '18-'19



**2017 TAXABLE GRAND LIST
FISCAL YEAR 2018/2019**

Real Estate	\$ 298,616,043
Personal Property	\$ 19,698,865
Motor Vehicle	\$ 31,928,870
Net Taxable Grand List	<u>\$ 350,243,778</u>

PROJECTED MILL RATE

Amount to be raised by taxes	\$ 8,892,555
Firefighter's Abatement	\$ 21,000
Elderly Homeowners	\$ 24,000
Plus 1.5% Reserve	<u>\$ 134,063</u>
Adjusted Amount To Be Raised By Taxes	\$ 9,071,618

0.025900868 25.90

CURRENT MILL RATE	25.90 Mills
PRIOR YEAR MILL RATE	<u>25.86 Mills</u>

MILL RATE INCREASE 0.04 Mills

PROJECTED UNRESERVED FUND BALANCE AS OF 06/30/18 \$ 1,570,871

PROJECTED RESERVED/DESIGNATED FUND BALANCE 06/30/18 \$ 550,795

TOWN OF POMFRET BUDGET IN BRIEF 2018 - 2019

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,072,894	1,414,879	815,631	343,900	12,647,304
Revenues	2,696,649	663,800	339,525	54,775	3,754,749
Taxation Effort	7,376,245	751,079	476,106	289,125	8,892,555
Expressed in Mills	21.06	2.14	1.36	0.83	25.39
2017 Net Taxable Grand List				\$	350,243,778
Estimated 2017 Mill Rate (Fiscal Year 2018/2019)					25.43
Projected Reserved/Designated Fund Balance 06/30/2018				\$	550,795
Projected Unreserved Fund Balance 06/30/2018				\$	1,570,871

TOWN OF POMFRET BUDGET IN BRIEF 2017 - 2018

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,595,789	1,438,237	773,445	302,400	13,109,871
Revenues	2,676,125	476,331	166,000	86,075	3,404,531
Taxation Effort	7,919,664	961,906	607,445	216,325	9,705,340
Expressed in Mills	22.66	2.75	1.74	0.62	27.77
2016 Net Taxable Grand List				\$	349,545,313
Estimated 2016 Mill Rate (Fiscal Year 2017/2018)					28.31
Reserved/Designated Fund Balance 06/30/2017				\$	210,550
Unreserved Fund Balance 06/30/2017				\$	1,708,214

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2018-2019

	ACTUAL REVENUES 2016-2017	APPROVED REVENUES 2017-2018	ESTIMATED REVENUES 2017-2018	PROPOSED REVENUES 2018-2019	% CHG 2017-2018	\$ CHG 2017-2018
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TAXATION EFFORT

211	Current Tax Effort	8,586,432	9,705,340	8,887,739	8,892,555	-8.4%	-812,785
212	Prior Taxes	68,707	45,000	59,870	40,000	-11.1%	-5,000
213	Interest & Liens	56,290	30,000	43,340	30,000	0.0%	0
214	Supplemental	111,828	80,000	113,500	80,000	0.0%	0
215	Misc. Tax Fees	2,893	1,000	100	1,000	0.0%	0
217	Contractual Payments	0	0	0	109,500		
216	Overpayments/Refund	15,601	12,000	18,545	12,000	0.0%	0
TOTAL-TAXATION		8,841,751	9,873,340	9,123,094	9,165,055	-7.2%	-708,285

FUNDS & RESERVES

202	Undesignated Fund	0	166,000	166,000	170,000	2.4%	4,000
202	Undesignated-PCS Tr	0	0	0	62,000		
202	Undesignated-Carter Rd				80,000		
202	Undesig.PCS Email	0	0	0	14,400		
202	Undesig. PCS Projec.				7,125		
202	Undesig. PCS Heat				6,000		
203	Loan Consolidation/Int	0	0	0	0		0
205	School Bldg. Commi	0					
206	Tercentennial Fund	141	0	0	0		
204	Canine Control	1,197	0	0	0		
TOTAL-FUNDS/RESERVES		1,338	166,000	166,000	339,525	104.5%	173,525

STATE-EDUCATION

301	Consolidated ECS	3,074,974	1,498,056	2,668,708	2,696,649	80.0%	1,198,593
303	Special Education	0	1,178,069	0	0	-100.0%	0
304	Transportation Aid	0	0	0	0		
306	Misc. Education	0	0	0	0		
TOTAL-STATE EDUCATION		3,074,974	2,676,125	2,668,708	2,696,649	0.8%	20,524

STATE-GENERAL GOVERNMENT

403	Pequot Grant	19,468	0	19,468	9,172		
406	Elderly Homeowners	22,771	22,000	0	0	-100.0%	-22,000
407	State Owned Property	27,221	35,449	25,000	29,556	-16.6%	-5,893
408	Disablility	300	400	400	400	0.0%	0
411	Circuit Court-MV	1,830	1,300	1,500	1,300	0.0%	0
412	Library Grant	200	1,080	500	500	-53.7%	-580
416	Grant Municipal Project	0	0	27,820	20,975		
418	Municip Rev Share(Mf	27,820	0	0	0		0
418	Municip Stabilize Gran	0	0	0	23,434		
421	Telephone Access	16,822	16,500	16,500	16,500	0.0%	0
422	Veterans Exemption	5,494	5,450	6,060	5,450	0.0%	0
425	LoCIP	0	86,075	86,075	54,775	-36.4%	-31,300
TOTAL-STATE/GENERAL GOV		121,926	168,254	183,323	162,062	-3.7%	-6,192

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2018-2019

	ACTUAL REVENUES 2016-2017	APPROVED REVENUES 2017-2018	ESTIMATED REVENUES 2017-2018	PROPOSED REVENUES 2018-2019	% CHG 2017-2018	\$ CHG 2017-2018
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DEPARTMENTAL REVENUE

601	Investment Income	52,598	55,000	66,500	65,000	18.2%	10,000
603	School Fund	4	3	3	3	0.0%	0
604	Hammond	154	35	35	35	0.0%	0
605	Overlock	170	170	170	170	0.0%	0
606	Averill	2,796	2,790	2,790	2,790	0.0%	0
607	Miscellaneous Local	15,664	3,000	4,500	4,000	33.3%	1,000
609	Contributions/Rent	36,533	25,000	25,000	30,000	20.0%	5,000
610	Assessors	853	885	800	800	-9.6%	-85
611	Selectmen	1,551	1,500	3,600	2,000	33.3%	500
613	Pomfret Fire District	6,100	7,300	7,300	10,800	47.9%	3,500
615	Yield Tax/Recycling	0	100	100	100	0.0%	0
618	Building Inspector	84,818	40,000	300,000	75,000	87.5%	35,000
619	Cemeteries-Bruce,	18	14	14	15	0	1
TOTAL-DEPT. REVENUE		201,259	135,797	410,812	190,713	40.4%	54,916

TOWN CLERK

620	Conveyance	43,813	40,000	64,000	45,000	12.5%	5,000
621	Recording	21,872	20,000	21,500	20,000	0.0%	0
622	Photocopies	5,263	5,500	5,000	5,500	0.0%	0
623	Vitals	4,247	4,000	4,500	4,000	0.0%	0
624	Dog Fund Fees	400	1,300	500	500	-61.5%	-800
625	Sport Licenses	71	100	75	100	0.0%	0
626	Miscellaneous	300	225	300	300	33.3%	75
627	Map Filing	30	80	50	50	-37.5%	-30
628	Land Declassification	4,770	5,000	3,000	4,000	-20.0%	-1,000
TOTAL-TOWN CLERK		80,766	76,205	98,925	79,450	4.3%	3,245

COMMISSIONS

640	Planning	2,640	3,000	2,500	2,700	-10.0%	-300
641	Inland Wetlands	1,119	1,000	1,000	1,000	0.0%	0
642	Conservation	0	0	0	0		
643	Ordinances	0	0	0	0		
645	Recreation Commission	9,932	10,000	10,000	10,000	0.0%	0
646	Water Pollution Author	0	0	0	0		0
647	Zoning Board of Appeal	0	150	152	150	0.0%	0
TOTAL-COMMISSIONS		13,691	14,150	13,652	13,850	-2.1%	-300

Revenue Subtotal

(not incl Current Taxes)	3,749,273	3,404,531	3,776,775	3,754,749	10.3%	350,218
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GRAND TOTALS	12,335,705	13,109,871	12,664,514	12,647,304	-3.53%	-462,567
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*less excess cost

adj. \$544,326

12,335,705	12,565,545	12,664,514	12,647,304	0.16%	81,759
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TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2018-2019

	ACTUAL REVENUES 2016-2017	APPROVED REVENUES 2017-2018	ESTIMATED REVENUES 2017-2018	PROPOSED REVENUES 2018-2019	% CHG 2017-2018	\$ CHG 2017-2018
TAXATION EFFORT						
CURRENT TAXES	8,586,432	9,705,340	8,887,739	8,892,555	-8.37%	-812,785
PRIOR TAXES	68,707	45,000	59,870	40,000	-11.11%	-5,000
OTHER TAX COLLECTIONS	186,612	123,000	175,485	232,500	89.02%	109,500
TAX TOTALS	8,841,751	9,873,340	9,123,094	9,165,055	-7.17%	-708,285
FUNDS & RESERVES	1,338	166,000	166,000	339,525	104.53%	173,525
STATE EDUCATION	3,074,974	2,676,125	2,668,708	2,696,649	0.77%	20,524
STATE GENERAL GOVT.	121,926	168,254	183,323	162,062	-3.68%	-6,192
DEPARTMENTAL REVENUE	201,259	135,797	410,812	190,713	40.44%	54,916
TOWN CLERK COMMISSIONS	80,766 13,691	76,205 14,150	98,925 13,652	79,450 13,850	4.26% -2.12%	3,245 -300
GRAND TOTALS	12,335,705	13,109,871	12,664,514	12,647,304	-3.53%	-462,567
		*less excess cost				
		adj. \$544,326				
	12,335,705	12,565,545	12,664,514	12,647,304	0.16%	19,759

*State projection eliminates Elderly Homeowners FY 18/19 and 19/20

*State projection takes Renters Rebate of \$6845 from other town allocation. Taken here from Municipal Grant

*Current Tax to balance to FY18 total with BOE adjusted to prior Excess C

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2018 - 2019

	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED TO EXPEND 2017-2018	PROPOSED BUDGET 2018-2019	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	14,916	17,016	17,826	20,111	18.2%	3,095
1102 Board of Selectmen/4102	122,287	129,017	124,946	132,244	2.5%	3,227
1301 Treasurer/4131	34,576	35,487	35,487	36,534	3.0%	1,047
1302 Tax Collector/4132	73,201	73,660	86,037	74,309	0.9%	649
1303 Tax Assessor/4133	61,245	65,556	65,456	48,465	-26.1%	-17,091
1304 Bd. Assess.Appeals/4134	750	875	825	875	0.0%	0
1401 Plan.& Zoning Com./4140	19,913	17,822	16,925	17,383	-2.5%	-439
1402 Conservation Com./4142	163	400	245	375	-6.3%	-25
1403 Inland Wetlands Com./4143	13,192	16,822	13,600	16,191	-3.8%	-631
1404 Zoning Brd. Appeals/4144	164	1,455	575	1,275	-12.4%	-180
1405 Regional Grants/4145	23,490	23,870	23,720	33,270	39.4%	9,400
1406 Water Pollution Authority/4346	0	0	0	800		800
1407 Economic Development/4147	2,531	2,625	2,525	875	-66.7%	-1,750
1501 Town Counsel/4151	5,062	8,000	8,000	9,000	12.5%	1,000
1502 Probate Court/4152	4,985	4,855	4,855	4,800	-1.1%	-55
1601 Town Clerk/4161	73,898	83,495	77,010	79,998	-4.2%	-3,497
1604 Central Services/4164	30,741	33,723	31,823	33,460	-0.8%	-263
1701 Elections&Primaries/4171	5,596	12,200	8,490	11,400	-6.6%	-800
1702 Registrars of Voters/4172	17,260	11,987	11,405	13,237	10.4%	1,250
1801 Town Hall/4181	24,443	23,600	21,450	23,000	-2.5%	-600
TOTAL-GENERAL GOV'T	528,413	562,465	551,200	557,602	-0.9%	-4,863
PUBLIC SAFETY						
2201 Fire Marshal/4221	14,537	16,990	16,490	17,653	3.9%	663
2301 Civil Preparedness/4231	695	2,025	400	3,850	90.1%	1,825
2401 Canine Control/4241	13,449	14,538	13,423	13,505	-7.1%	-1,033
TOTAL-PUBLIC SAFETY	28,681	33,553	30,313	35,008	4.3%	1,455
PUBLIC WORKS						
3101 Roads & Drainage/4311	281,409	285,734	298,134	294,386	3.0%	8,652
3102 Snow Removal/4312	68,072	88,500	75,500	76,000	-14.1%	-12,500
3104 Town Garage/4314	15,512	16,650	14,100	15,400	-7.5%	-1,250
3105 Fleet Maintenance/4315	64,028	74,425	59,350	64,225	-13.7%	-10,200
3106 Bulky Waste/4316	21,916	27,200	28,775	23,700	-12.9%	-3,500
3109 Cemeteries/4319	10,200	11,100	11,100	11,350	2.3%	250
3110 Grounds/Park Maint./4510	20,962	33,040	23,500	30,900	-6.5%	-2,140
3401 Building Inspection/4234	16,860	17,352	16,962	18,190	4.8%	838
TOTAL-PUBLIC WORKS	498,959	554,001	527,421	534,151	-3.6%	-19,850
HUMAN SERVICES						
4101 Health Supervision&Ops./4411	23,902	24,664	24,664	25,363	2.8%	699
4205 Senior Services/4425	45,884	53,030	52,338	52,060	-1.8%	-970
TOTAL-HUMAN SERVICES	69,786	77,694	77,002	77,423	-0.3%	-271

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2018 - 2019

		ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED TO EXPEND 2017-2018	PROPOSED BUDGET 2018-2019	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	110,748	118,434	106,670	117,144	-1.1%	-1,290
5102	Abington Social Library/4512	23,000	23,000	23,000	23,000	0.0%	0
5201	Recreation/4521	57,454	62,430	60,368	63,951	2.4%	1,521
5301	Community Programs/4531	1,208	1,000	1,000	1,100	10.0%	100
5302	Pomf. Historical Society/4532	5,660	5,660	5,660	5,500	-2.8%	-160
TOTAL-CIVIC & CULTURAL		198,070	210,524	196,698	210,695	0.1%	171

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	351,596	400,420	405,355	394,456	-1.5%	-5,964
8102	Insurance/4182	43,476	46,000	45,000	46,000	0.0%	0
*8201	Bond & Note Retire/4821	253,000	180,000	184,000	234,000	30.0%	54,000
8202	Bond & Note Interest/4822	152,702	147,025	147,025	141,175	-4.0%	-5,850
8301	Contingency/5031	0	0	0	0		0
8501	Capital&Non-Recurring/4981	288,100	302,400	302,400	343,900	13.7%	41,500
TOTAL DEBT & SUNDRY		1,088,874	1,075,845	1,083,780	1,159,531	7.8%	83,686

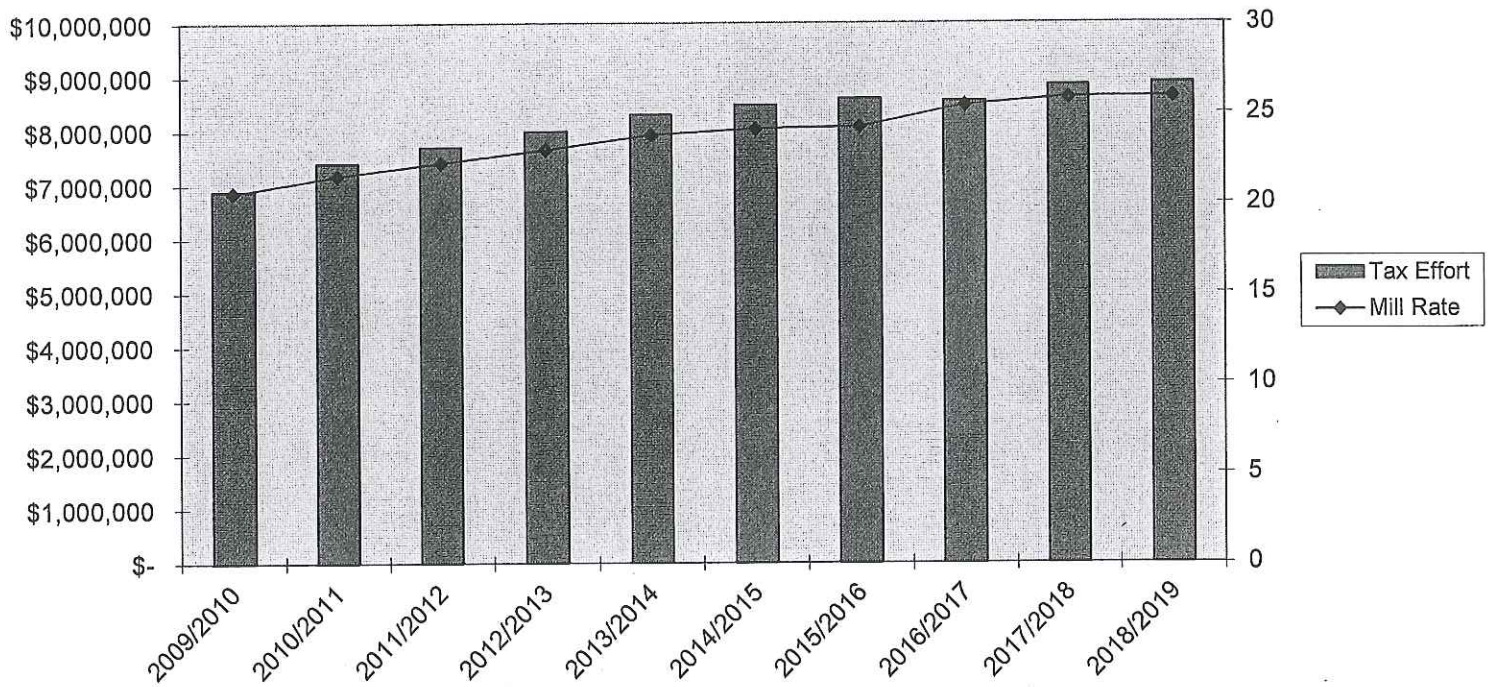
TOTALS:

GENERAL GOVERNMENT	2,412,783	2,514,082	2,466,414	2,574,410	2.4%	60,328
BOARD OF EDUCATION	9,857,251	10,051,463	10,051,463	10,072,894	0.2%	21,431
GRAND TOTAL	12,270,034	12,565,545	12,517,877	12,647,304	0.7%	81,759

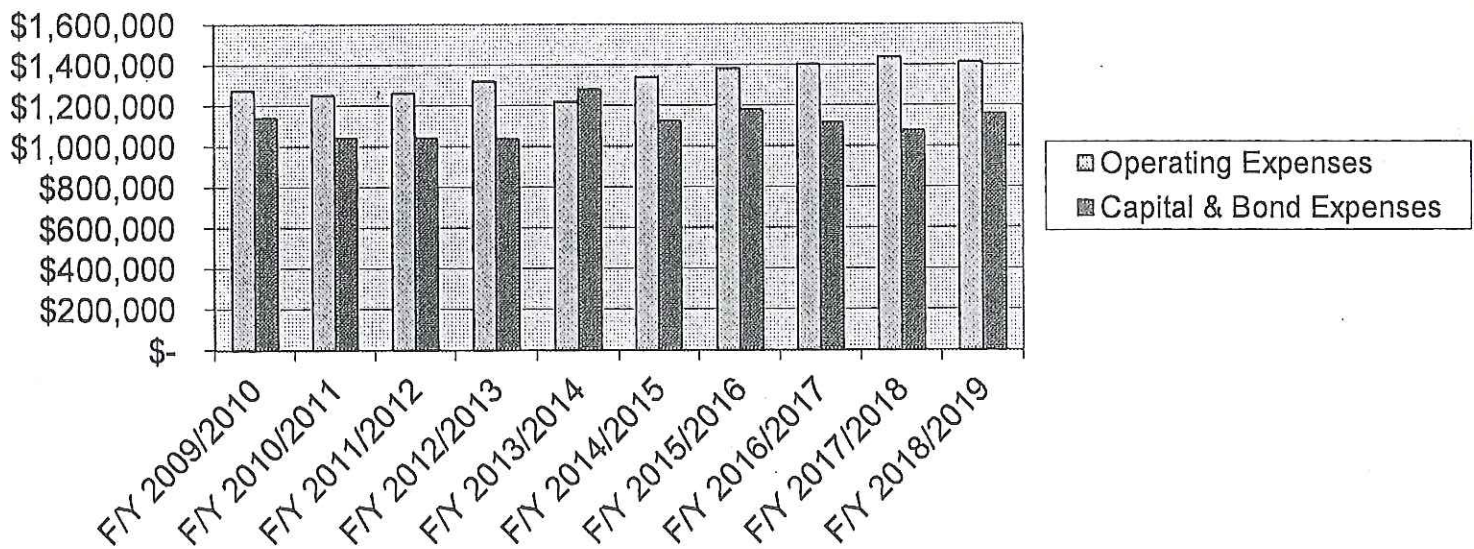
GENERAL GOVERNMENT	528,413	562,465	551,200	557,602	-0.9%	-4,863
PUBLIC SAFETY	28,681	33,553	30,313	35,008	4.3%	1,455
PUBLIC WORKS	498,959	554,001	527,421	534,151	-3.6%	-19,850
HUMAN SERVICES	69,786	77,694	77,002	77,423	-0.3%	-271
CIVIC AND CULTURAL	198,070	210,524	196,698	210,695	0.1%	171
FRINGE BENEFITS/INSURANCE	395,072	446,420	450,355	440,456	-1.3%	-5,964
BOND RETIREMENT/INTEREST	405,702	327,025	331,025	375,175	14.7%	48,150
CAPITAL/CONTINGENCY	288,100	302,400	302,400	343,900	13.7%	41,500
GENERAL GOV'T TOTALS	2,412,783	2,514,082	2,466,414	2,574,410	2.40%	60,328
BOARD OF EDUCATION	9,857,251	10,051,463	10,051,463	10,072,894	0.21%	21,431
GRAND TOTALS	12,270,034	12,565,545	12,517,877	12,647,304	0.65%	81,759

COPIES OF THE DETAILED BUDGETS ARE AVAILABLE ON-LINE AT WWW.POMFRETCT.GOV
AND AT THE TOWN CLERK'S OFFICE AT THE POMFRET TOWN HALL, FIVE HAVEN ROAD
POMFRET CENTER, CONNECTICUT 06259

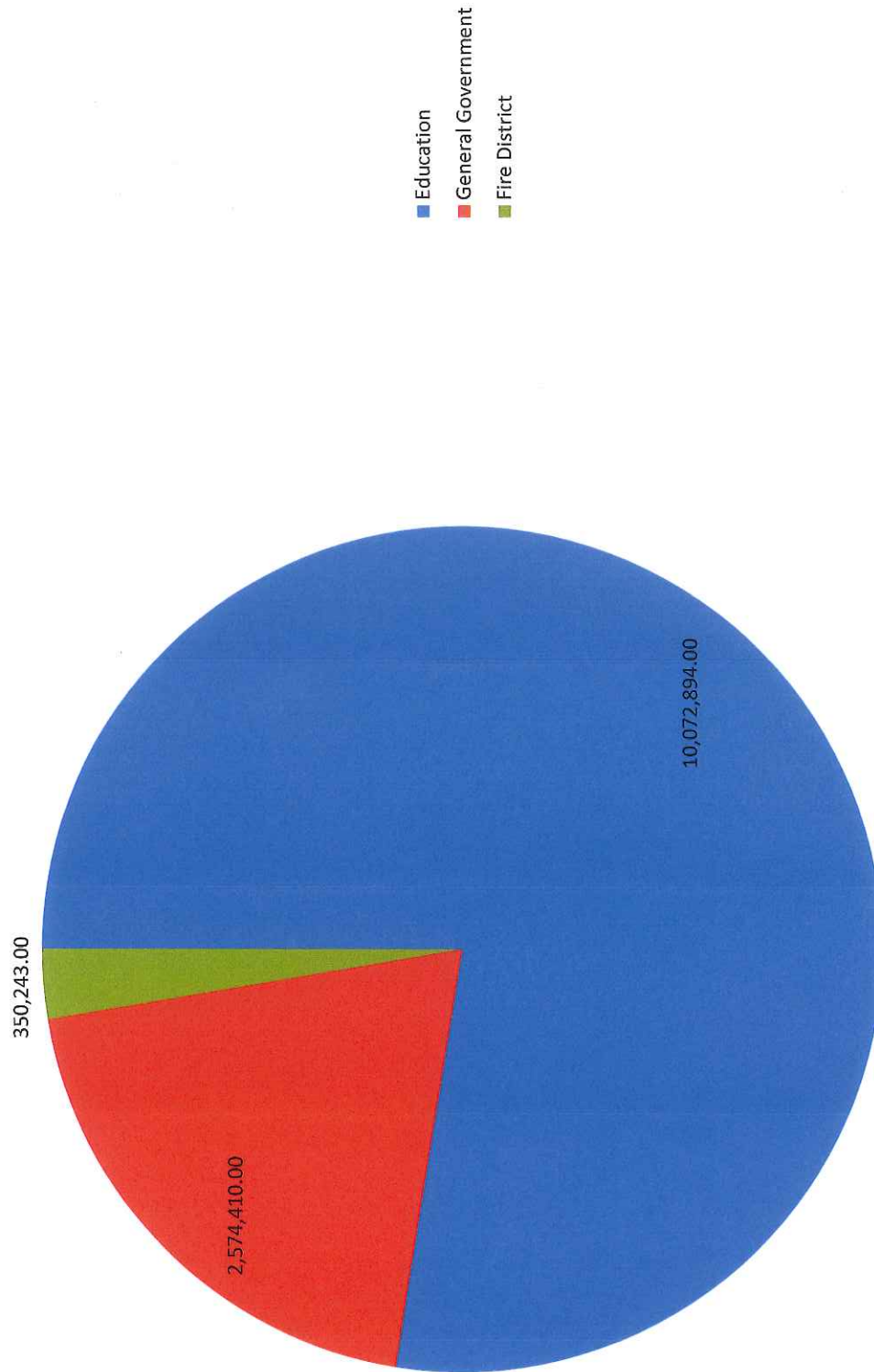
Tax Effort & Mill Rate Comparisons



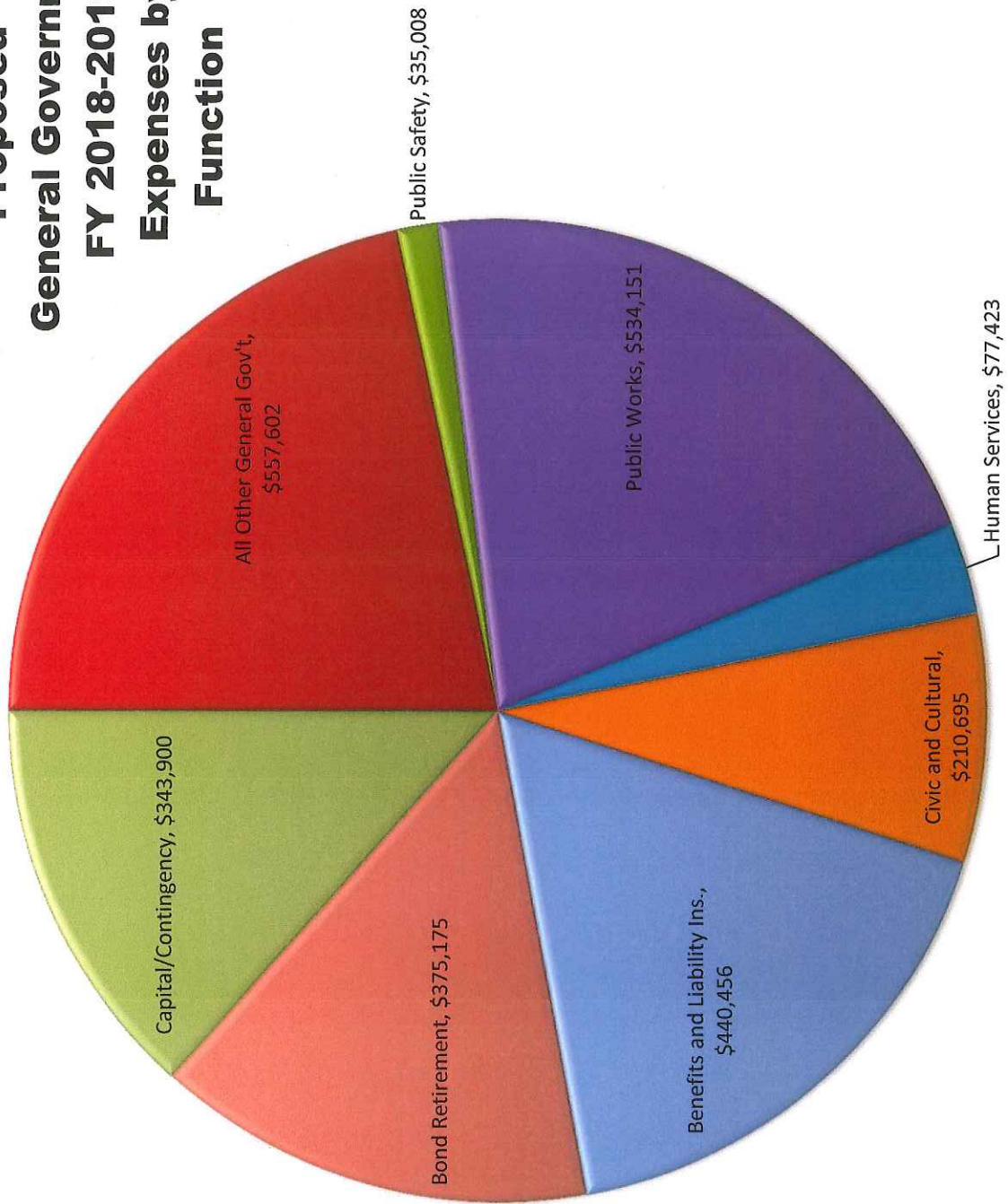
General Government Comparison Of Operating Expenses to Capital & Bonds



Proposed Spending - BOE, General Government, Fire District - FY 2018-2019



Proposed General Government FY 2018-2019 Expenses by Function



***General Government
Budget in Detail
Fiscal Year 2018/2019***

1101 Board of Finance

The function of the Pomfret Board of Finance is to consider and maintain the overall financial condition of the town, assuring the maximum value in services and reasonable taxation of its citizens. The Board of Finance accomplishes this function by the following means:

- Recommending the annual town budget.
- Setting the property tax, or mill, rate.
- Periodically reviewing the performance against the budget.
- Approving special appropriation transfers.
- Establishing how town financial records are kept and reviewed.
- Providing an annual audit of town accounts.
- Publishing an annual town report.

The Board of Finance meets on the second Monday of each month at the Pomfret Community School at 6:30 PM. All meetings are open to the public.

1102 Board of Selectmen

Our Board of Selectmen carries out the acts, policies, and ordinances of the Town Meeting and "superintend the concerns of the Town, adjust and settle all claims against the Town, and draw orders on the Treasurer for their payment." The three member Board of Selectmen understands that the decisions made today have a lasting impact on tomorrow.

The Town of Pomfret is governed by the Town Meeting / Board of Selectmen structure. The Town's spending agencies submit their budget requests to the Selectmen who then bring a budget proposal to the Board of Finance for approval and then to the Town Meeting.

The Board of Selectmen meets on the first Monday of each month at 7:00 PM and the third Monday of each month at 8:00 AM. Meetings are held at the Community Senior Center and are open to the public.

Sign up for E-Alerts at <http://www.pomfretct.gov/>

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

3-5-18 - BOS

3-12-18 - BOF

4-16-18 - BOS revised

4-30-18 - BOF approved

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED EXPENSES 2017-2018	PROPOSED BUDGET 2018-2019		
1101 BOARD OF FINANCE-4130						
PERSONNEL						
105 P/T-Clerical	1,495	1,516	1,516	1,561	3.00%	45
CONTRACTUAL						
202 Financial Acctg-Audit	13,100	14,950	15,900	18,000	20.40%	3,050
213 Travel & Meetings	0	0	0	0		-
231 Legal Notices	321	500	400	500	0.00%	-
COMMODITIES						
301 Office Supplies	0	25	10	25	0.00%	-
315 Other Supplies	0	25	0	25	0.00%	-
TOTAL-BOARD OF FINANCE	14,916	17,016	17,826	20,111	18.19%	3,095

1102 BOARD OF SELECTMEN-4102

PERSONNEL						
101 F/T 1st Selectman/Town Adm	46770	47705	47705	49136	3.00%	1,431
102 F/T Selectmen Admn. Clerk	29952	30480	30480	31394	3.00%	914
102 P/T Clerical	0	1581	1200	1581	0.00%	-
105 P/T-Two Selectmen	8442	8611	8611	8869	3.00%	258
105 Accounting	11375	11713	11713	12064	3.00%	351
106 Grant Administration	11,623	11827	11,827	12600	6.54%	773
CONTRACTUAL						
201 Consultant Services	0	500	0	0	-100.00%	(500)
203 Index Verification	369	500	400	500	0.00%	-
208 Professional Services	6002	4600	4500	4600	0.00%	-
212 Transportation-mileage	72	100	50	100		-
213 Travel & Meetings	222	500	500	500	0.00%	-
215 Training-Constables/Tree War	-80	100	100	100	0.00%	-
231 Advertising/Legal Notices	723	1500	1000	1500	0.00%	-
232 Printing-Publications	5715	7200	6400	7200	0.00%	-
242 Misc. Expenses	182	500	600	500	0.00%	-
COMMODITIES						
301 Office supplies	497	500	500	500	0.00%	-
302 Equipment(under \$100)	70	100	60	100	0.00%	-
315 Supplies-Constables	353	1000	500	1000	0.00%	-
TOTAL-BOARD OF SELECTMEN	122,287	129,017	126,146	132,244	2.50%	3,227

1301 Treasurer

The Treasurer is responsible for receiving all monies belonging to the Town of Pomfret and paying out, on the order of the proper authority, the obligations of the Town. This office is also responsible for the recording of all monies received and expended, for what, on whose authority, to whom, when, and how much, which shall always be open for inspection to the taxpayers of the Town. The Treasurer is responsible to report to the taxpayers at the annual town meeting on all monies received and expended during each fiscal year.

The Treasurer is responsible for the financial recording and accountability of all Town funds, including the trust funds that have been placed with the Town. Investing of all Town funds is also the responsibility of the Town Treasurer.

The Treasurer's Office is open Mondays, Tuesdays, and Thursdays from 8:30 AM to 5:00 PM and Wednesdays from 8:30 AM to 6:00 PM. Town Hall is closed on Friday.

1302 Tax Collector

It is the responsibility of the tax collector's office to administer the billing and collection of real estate, personal property and motor vehicle taxes according to the Connecticut State Statutes in conjunction with State of Connecticut's Office of Policy and Management and local Town ordinances. In Pomfret, our tax office offers knowledgeable and courteous service to the taxpayers, while maintaining a friendly, confidential and professional environment. We pride ourselves on upholding high standards of ethical conduct and always operate in accordance with the General Statutes of Connecticut and local Town ordinances.

The Tax Office is open on Mondays and Tuesdays from 8:30 AM to 5:00 PM, Wednesdays from 8:30 AM to 6:00 PM, and Thursdays from 8:30 AM to 5:00 PM. Town Hall is closed on Friday.

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

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					%	\$
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2016-2017	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2017-2018	2017-2018	2018-2019	YEAR	YEAR
1301 TREASURER-4131						
PERSONNEL						
101 F/T-Treasurer	13703	13975	13975	14394	3.00%	419
101 F/T-Asst Treasurer	11392	11619	11619	11968	3.00%	349
102 Bookkeeper	9135	9318	9318	9598	3.00%	280
CONTRACTUAL						
211 Professional Affiliation	0	0	0	0		-
212 Mileage	0	25	25	25	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training-GFOA Classes	0	0	0	0		-
232 Printing-Forms	0	300	300	300	0.00%	-
240 Bank Fees	213	75	75	75	0.00%	-
COMMODITIES						
301 Office Supplies	133	125	125	125	0.00%	-
TOTAL - TREASURER	34576	35487	35487	36534	2.95%	1,047

1302 TAX COLLECTOR-4132

PERSONNEL

102 F/T-Tax Collector	40000	40800	41320	43054	5.52%	2,254
102 P/T-Tax Collector Asst	9373	12500	10825	12285	-1.72%	(215)

CONTRACTUAL

203 Legal Services	0	1000	0	1000	0.00%	-
205 Data Processing	3029	4200	4165	2800	-33.33%	(1,400)
208 Prof.Services-Bind Rate Book	98	110	100	120	9.09%	10
208 Prof.Services-Collection Agen	1297	500	300	500	0.00%	-
208 Prof.Serv.-Accurint Program	550	600	600	600	0.00%	-
208 DMV Reporting Fees	250	250	250	250	0.00%	-
211 Professional Affiliations	175	200	125	150	-25.00%	(50)
212 Transportation-Mileage	362	400	400	400	0.00%	-
213 Travel & Meetings	332	350	350	250	-28.57%	(100)
215 Training	550	600	600	700	16.67%	100
231 Legal Notices	390	450	470	500	11.11%	50
232 Printing-Forms,Envelop.	300	500	500	500	0.00%	-
240 Bank Fees/Check Scanner	480	700	700	700	0.00%	-
255 Tax Refunds/Overpaymts	15601	10000	25000	10000	0.00%	-

COMMODITIES

301 Office Supplies	384	400	250	400	0.00%	-
302 Equipment(Under \$100)	30	100	82	100	0.00%	-

TOTAL-TAX COLLECTOR	73201	73660	86037	74309	0.88%	649
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1303 Tax Assessor

The primary function of the Assessor's Office is to prepare the Grand List each year for the purpose of tax collection to fund the needs of the Town's General Government and Education budgets.

The Grand List is comprised of three parts: Real Estate, Personal Property and Motor Vehicles. The Assessor's Office must discover, list and value all taxable and nontaxable property located within the Town of Pomfret in accordance with Connecticut General Statutes. This office is also responsible for administering tax exemption programs for the elderly, blind, disabled persons, veterans, agriculture, and volunteer fire department members.

The Assessor's Office is open on Mondays and Tuesdays from 9:00 AM to 5:00 PM and Wednesdays from 10:00 AM to 6:00 PM. Due to the Assessor's need to be out doing field work, it is advisable to call to confirm the Assessor will be available to meet with you.

1304 Board Assessment Appeals

The Board of Assessment Appeals meets in March and September to hear and act upon appeals of the Town of Pomfret taxpayers.

March Hearings are for Property and Supplemental Motor Vehicles:

Petitions for the property in question can be picked up in the Assessor's Office or downloaded from the Town website. It must be completed and filed by February 20th. You will be notified of your appointment date and time by mail no later than March 1.

September Hearings are for Motor Vehicles:

A legal notice will be filed in the Putnam Town Crier noticing the date and place of the September hearing. Please bring with you all information pertaining to the motor vehicle(s) in question. The Board of Assessment Appeals asks that you bring the car in question to the place of the scheduled hearing. No appointment is necessary.

To contact the Board, please leave a message with the Assessor.

TOWN OF POMFRET

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3-12-18 - BOF

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					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED EXPENSES 2017-2018	PROPOSED BUDGET 2018-2019		
1303 TAX ASSESSORS-4133						
PERSONNEL						
101 F/T-Tax Assessor	47416	50103	50103	18000	-64.07%	(32,103)
105 P/T-Clerical/RentRebate	4868	4988	4988	20000	300.96%	15,012
CONTRACTUAL						
205 Data Processing	400	450	450	450	0.00%	-
208 Prof. Services-Asst. Tax Asses	0	0	0	0		-
211 Professional Affiliations	85	145	145	145	0.00%	-
212 Transp-Field Work	115	350	350	350	0.00%	-
213 Travel & Meetings	305	350	350	350	0.00%	-
215 Training-CCMA Seminars	72	450	350	450	0.00%	-
223 Vision Software	5510	5670	5670	5670	0.00%	-
223 Vision-WEB Hosting	1550	1550	1550	1550	0.00%	-
231 Legal Notices	89	75	75	75	0.00%	-
232 Printing	160	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	310	400	400	400	0.00%	-
302 Equipment(under \$100)	0	75	75	75	0.00%	-
315 Supplies-Maps	0	50	50	50	0.00%	-
342 Publications - NADA	365	400	400	400	0.00%	-
TOTAL-TAX ASSESSOR	61245	65556	65456	48465	-26.07%	(17,091)

1304 BOARD OF ASSESSMENT APPEALS-4134

CONTRACTUAL

208 Professional Services	750	750	750	750	0.00%	-
215 Training	0	0	0	0		-
231 Legal Notices	0	100	75	100	0.00%	-

COMMODITIES

342 Publications	0	25	0	25	0.00%	-
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TOTAL-ASSESSMENT APPEALS	750	875	825	875	0.00%	-
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1401 Planning and Zoning Commission

The Planning & Zoning Commission administers the Subdivision Regulations and the Zoning Regulations of the Town of Pomfret. Reference copies of these regulations may be found on the web site. The official regulations are on file with the Town Clerk.

The Planning and Zoning Commission meets on the third Wednesday of each month at 7:00 PM at the Old Town House.

The Commission's clerk is in the Town Hall on Mondays from 8:30 AM to 12:30 PM and Wednesdays from 1:00 PM to 6:00 PM.

Enforcement holds office hours on Wednesdays from 4:30 PM to 6:00 PM in Town Hall. Find more information at www.pomfretct.gov

1402 Conservation Commission

The mission of the Pomfret Conservation Commission is to inventory and conserve Pomfret's natural resources and open spaces and to serve in an advisory capacity to the Board of Selectmen and other municipal agencies.

The Conservation Commission meets the second Thursday of each month at 7:00 PM at the Old Town House.

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

3-5-18 - BOS

3-12-18 - BOF

4-16-18 - BOS revised

4-30-18 - BOF approved

					%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2016-2017	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2017-2018	2017-2018	2018-2019	LAST	LAST
					YEAR	YEAR
1401 PLANNING & ZONING COMMISSION-4140						
PERSONNEL						
105 P/T-Clerical	5438	5707	5300	5878	3.00%	171
105 Zoning Enforcement Officer	2834	3015	3700	3105	2.99%	90
CONTRACTUAL						
201 Consultant Services	0	500	0	0	-100.00%	(500)
203 Legal-Services	566	500	500	500	0.00%	-
208 Town Planner	4959	6300	5500	6300	0.00%	-
208 Planner/Plan of Conserv. & D	4000	0	0	0		-
212 Mileage	235	300	300	300	0.00%	-
213 Travel & Meetings	35	100	50	100	0.00%	-
215 Training	275	300	250	300	0.00%	-
231 Legal Notices	1378	500	1000	500	0.00%	-
232 Printing	0	300	100	300	0.00%	-
255 Refunds-Cost Base Fees	0	0	0	0		-
COMMODITIES						
301 Office Supplies	122	150	150	0	-100.00%	(150)
342 Publications	71	150	75	100	-33.33%	(50)
TOTAL-PLANNING & ZONING	19913	17822	16925	17383	-2.46%	(439)

1402 CONSERVATION-4142

CONTRACTUAL

211 Professional Affiliation	150	150	160	175	16.67%	25
232 Printing	0	100	50	75	-25.00%	(25)

COMMODITIES

301 Office Supplies	13	50	20	50	0.00%	-
315 Other Supplies	0	0	15	0		-
342 Publications	0	100	0	75	-25.00%	(25)

TOTAL-CONSERVATION	163	400	245	375	-6.25%	(25)
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1403 Inland Wetlands and Watercourses Commission

The Pomfret Inland Wetlands and Watercourses Commission is the governing agency appointed to protect the wetlands and watercourses of the Town of Pomfret. Any person wishing to conduct a regulated activity within a watercourse or within the 150 foot upland review area adjacent to a wetland and/or wishing to conduct an activity which requires a Pomfret Building Permit must first obtain Inland Wetlands and Watercourses permission for such activity.

See the regulations for details. Find more information at www.pomfretct.gov

The Inland Wetlands and Watercourses Commission meets on the first Wednesday of each month at 7:00 PM at the Community Senior Center.

The Commission's clerk is in the Town Hall on Mondays from 8:30 AM to 12:30 PM and Wednesdays from 1:00 PM to 6:00 PM.

1404 Zoning Board of Appeals

The Pomfret Zoning Board of Appeals provides the public a means to: 1.) Obtain variances from the application of zoning regulations, 2.) Hear and decide appeals from decisions of the Zoning Enforcement Officer. It is the only Board with the authority to vary the application of Zoning Regulations.

The power to issue a variance must be used sparingly. It gives the ZBA the power to stand between the public and individual to protect the individual property owner from unnecessary hardship from strict enforcement of zoning regulations.

The Zoning Board of Appeals meets on the third Monday of each month – as needed - at 7:00 PM at the Community Senior Center.

The Commission's clerk is in the Town Hall on Mondays from 8:30 AM to 12:30 PM and Wednesdays from 1:00 PM to 6:00 PM.

Enforcement holds office hours on Wednesdays from 4:30 PM to 6:00 PM in Town Hall.

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

3-5-18 - BOS

3-12-18 - BOF

4-16-18 - BOS revised

4-30-18 - BOF approved

					%	\$
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2016-2017	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2017-2018	2017-2018	2018-2019	YEAR	YEAR
1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	5397	5707	4950	5878	3.00%	171
105 Wetlands Enforcement Officer	1454	1615	1725	1663	2.97%	48
CONTRACTUAL						
201 Consultant Services	0	500	0	0	-100.00%	(500)
203 Legal	547	500	0	500	0.00%	-
208 Prof. Services-Town Planner	4921	6300	5500	6300	0.00%	-
211 Professional Affiliations	95	100	0	100	0.00%	-
212 Transportation	235	300	300	300	0.00%	-
213 Travel & Meetings	0	50	25	50	0.00%	-
215 Training	110	50	50	50	0.00%	-
231 Legal Notices	117	1000	550	1000	0.00%	-
232 Printing	0	100	0	100	0.00%	-
255 Cost Base Fees-Refund	0	0	50	0		-
COMMODITIES						
301 Office Supplies	197	200	200	0	-100.00%	(200)
302 Office Equip-Under \$100	0	100	50	0	-100.00%	(100)
315 Other Supplies	0	100	100	50	-50.00%	(50)
342 Publications	119	200	100	200	0.00%	-
TOTAL-INLAND WETLANDS	13192	16822	13600	16191	-3.75%	(631)

1404 ZONING BOARD OF APPEALS-4144

PERSONNEL						
105 Part-Time Clerk	122	430	250	300	-30.23%	(130)
CONTRACTUAL						
203 Legal Services	0	500	0	500	0.00%	-
208 Professional Services	0	100	0	100	0.00%	-
213 Travel & Meetings	0	75	0	75	0.00%	-
231 Legal Notices	0	300	300	300	0.00%	-
COMMODITIES						
301 Office Supplies	42	50	25	0	-100.00%	(50)
342 Publications	0	0	0	0		
TOTAL- ZONING BOARD OF APPEALS	164	1455	575	1275	-12.37%	(180)

1405 Regional Grants

Regional Grants are planned for each year to assist regional services that act in support of the Town and its residents.

1406 Water Pollution Control Authority

The Town's Water Pollution Control Authority was established in June of 1992 by Town Ordinance to acquire, construct and operate a sewerage system. The WPCA governs the sanitary sewage system located within the Town of Pomfret, as well as all the equipment related to its operation.

1407 Economic Planning & Development Commission

The Mission of the Pomfret Economic Planning & Development Commission is to foster economic growth for the Town which will enhance employment opportunities, broaden the tax base and maintain the rural New England character of the town we call home.

The Economic Planning & Development Commission meets on the second Tuesday of each month at 8:00 AM at the Community Senior Center.

1501 Town Counsel

The Town Counsel is appointed by the Board of Selectmen and is available to advise on legal matters, contracts and agreements with outside parties, land acquisitions, and other matters as necessary. Town Counsel is contracted with the Town and bills only for matters that are handled for the Town.

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

3-5-18 - BOS

3-12-18 - BOF

4-16-18 - BOS revised

4-30-18 - BOF approved

					%	\$
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2016-2017	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2017-2018	2017-2018	2018-2019	YEAR	YEAR
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3970	3955	3955	3945	-0.25%	(10)
251 NECCOG/Engineering	8850	0	11000	10165		10,165
257 Council of Small Towns	725	725	725	725	0.00%	-
260 TVCCA-Meals on Wheels	500	500	500	500	0.00%	-
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2879	2957	2957	2952	-0.17%	(5)
275 Sexual Assault Crisis Center	250	250	250	250	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2300	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	750	750	750	0	-100.00%	(750)
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	200	350	350	350	0.00%	-
286 Last Green Valley	0	150	0	150	0.00%	-
TOTAL-REGIONAL GRANTS	32340	23870	34720	33270	39.38%	9,400

1406 WATER POLLUTION CONTROL AUTHORITY-4346

PERSONNEL

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

222 Sewer Service	0	0	0	0		
231 Legal Notices	0	0	0	300		300

TOTAL-WPCA	0	0	0	800		800
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1407 ECONOMIC DEVELOPMENT COMMISSION-4147

CONTRACTUAL

208 Professional Services/Pomf. Pl	0	0	0	0		-
208 Prof.Service/Agricultural Com	531	500	500	500	0.00%	-
231 Legal Notices	0	100	0	100	0.00%	-
232 Advertising/Printing	0	25	25	25	0.00%	-

CAPITAL

482 Capital Transfer-Development	2000	2000	2000	250	-87.50%	(1,750)
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TOTAL-EPDC	2531	2625	2525	875	-66.67%	(1,750)
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1501 TOWN COUNSEL-4151

CONTRACTUAL

203 Legal-Town Counsel	5062	8000	8000	9000	12.50%	1,000
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TOTAL-TOWN COUNSEL	5062	8000	8000	9000	12.50%	1,000
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1502 Probate Court

Probate is a court-supervised legal process that oversees the transfer of a decedent's property. CT has established Regional Probate Courts. Pomfret is covered by the Putnam, Connecticut regional office.

Budgeted amounts cover Pomfret's portion of the rental space for this regional office. The Northeast Regional Probate Court is located at: 508 Pomfret Street, P.O. Box 471, Putnam, CT 06260. Phone: 860-928-4844.

1601 Town Clerk

One of the most frequently visited offices in Pomfret's Town Hall, the Town Clerk's office preserves Town records, accepts applications for a wide range of activities including marriage licenses, dog licenses, fishing and hunting licenses, requests for absentee ballots, and much more.

Agendas and Minutes for all Town Board and Commission meetings are available in this office.

The Town Clerk's Office is open on Mondays, Tuesdays, and Thursdays from 8:30 AM to 5:00 PM and on Wednesdays from 8:30 AM to 6:00 PM. The Town Hall is closed on Friday.



Sign up for E-Alerts at <http://www.pomfretct.gov/>

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

*3-5-18 - BOS**3-12-18 - BOF**4-16-18 - BOS revised**4-30-18 - BOF approved*

					%	\$
		APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	ACTUAL	BUDGET	EXPENSES	BUDGET	FROM	FROM
	2016-2017	2017-2018	2017-2018	2018-2019	LAST	LAST
					YEAR	YEAR

1502 PROBATE COURT-4152

CONTRACTUAL

200 Rent/Renovations	4,985	4,855	4,855	4,800	-1.13%	(55)
TOTAL-PROBATE COURT	4985	4855	4855	4800	-1.13%	(55)

1601 TOWN CLERK-4161

PERSONNEL

101 F/T-Town Clerk	38182	38948	38948	40116	3.00%	1,168
101 F/T-Assistant Clerk	24606	25099	25099	25852	3.00%	753
101 P/T-Clerical	0	6323	115	2000	-68.37%	(4,323)

CONTRACTUAL

207 Indexing & Recording	9000	9000	9000	7800	-13.33%	(1,200)
208 Microfilm Storage	322	375	375	375	0.00%	-
211 Professional Affiliation	285	400	400	400	0.00%	-
212 Transportation	0	25	25	25	0.00%	-
213 Travel/ Meeting-Regional	0	100	100	100	0.00%	-
213 Travel/Meetings-Conferences	0	1300	1300	1300	0.00%	-
215 Training-Town Clerk	0	600	400	600	0.00%	-
224 Equipment Repairs	0	0	0	0		-
231 Legal Notices	799	350	350	450	28.57%	100
232 Printing	255	250	250	250	0.00%	-
265 Vital Statistics	8	75	38	80	6.67%	5

COMMODITIES

301 Office Supplies	441	500	475	500	0.00%	-
302 Equipment(under \$100)	0	100	100	100	0.00%	-
342 Books,Mag. & Periodicals	0	50	35	50	0.00%	-

TOTAL-TOWN CLERK	73898	83495	77010	79998	-4.19%	(3,497)
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1604 Central Services

Central Services meets the needs to keep all of the Town offices running. It encompasses licensing and service agreements, postage and paper supplies.

1701 Elections/Primaries

The Elections/Primaries section of the budget covers all expenses related to any elections and primaries held in Town. These include legal notices, election forms and ballots, and election worker time and training.

The Budget for this section is prepared by the Registrars of Voters.



TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

*3-5-18 - BOS**3-12-18 - BOF**4-16-18 - BOS revised**4-30-18 - BOF approved*

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED EXPENSES 2017-2018	PROPOSED BUDGET 2018-2019		
1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
217 Postage	6265	6500	6000	6650	2.31%	150
223 Serv.Contracts	1460	1800	850	1320	-26.67%	(480)
223 Computer Maint/Licens.	18988	18100	19200	19400	7.18%	1,300
223 Infinite Visions	0	0	0	0		-
224 Equipment Repairs	300	1000	800	1000	0.00%	-
225 GIS	1880	2373	2373	2270	-4.34%	(103)
232 Printing-Forms, etc.	0	50	0	50	0.00%	-
239 Rental-Postage Meter	1198	1500	1500	1570	4.67%	70
COMMODITIES						
301 Office-Paper/Toner	555	1700	400	500	-70.59%	(1,200)
301 Office Supplies-Other	95	600	600	600	0.00%	-
404 Off.Furniture & Equip.	0	100	100	100	0.00%	-
TOTAL-CENTRAL SERVICES	30741	33723	31823	33460	-0.78%	(263)

1701 ELECTIONS/PRIMARIES-4171

CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	2741	5000	4000	5000	0.00%	-
213 Travel & Meetings	121	100	100	100	0.00%	-
215 Training	80	400	60	400	0.00%	-
216 Telephone	335	0	0	350		350
224 Equipment Repairs	0	2500	1000	1600	-36.00%	(900)
231 Legal Notices	66	250	200	250	0.00%	-
232 Printing-Election Forms	1798	3500	2800	3000	-14.29%	(500)
244 Meals	28	400	300	600	50.00%	200
COMMODITIES						
301 Office Supplies	59	0	30	50		50
315 Other Supplies-Elections	368	50		50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	5596	12200	8490	11400	-6.56%	(800)

1702 Registrars of Voters

The Office of the Registrar of Voters is run by two part-time Registrars who are elected for a four year term. The Registrars of Voters administer elections, primaries, and referendums for the Town of Pomfret; conduct an annual canvass of Pomfret voters; and maintain the Town's voter rolls according to State statutes.



1801 Town Hall

The Town Hall section of the budget covers the overhead and maintenance costs of the building. The building was built in 1928 and was once the "The Haven" convalescent home.

TOWN OF POMFRET

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					%	\$
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2016-2017	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2017-2018	2017-2018	2018-2019	YEAR	YEAR
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	10958	9337	9500	11337	21.42%	2,000
CONTRACTUAL						
205 Data Processing	445	100	0	100	0.00%	-
208 Prof.Services-Deputies	1654	400	300	400	0.00%	-
211 Prof.Affiliations	150	150	130	150	0.00%	-
212 Mileage	0	200	100	200	0.00%	-
213 Travel & Meetings	3531	1500	1250	750	-50.00%	(750)
232 Printing Services	0	100	25	100	0.00%	-
COMMODITIES						
301 Office Supplies	522	100	50	100	0.00%	-
302 Equipment-Under \$100	0	100	50	100	0.00%	-
TOTAL-REGISTRARS OF VOTERS	17260	11987	11405	13237	10.43%	1,250

1801 TOWN HALL-4181

CONTRACTUAL

208 Professional Services	5963	6000	6000	6000	0.00%	-
216 Telephone/Cable	5065	2400	1200	2100	-12.50%	(300)
218 Rubbish Removal	0	350	350	350	0.00%	-
220 Electricity	5241	5500	5800	6000	9.09%	500
221 Fuel-Heating	5117	6000	5200	5200	-13.33%	(800)
226 Build. Repairs-Twn Off.	251	1000	500	1000	0.00%	-

COMMODITIES

302 Office Equip.Supplies, Repair	2435	2000	2000	2000	0.00%	-
342 Periodicals, Books	371	350	400	350	0.00%	-
TOTAL-TOWN HALL	24443	23600	21450	23000	-2.54%	(600)

2201 Fire Marshal

The Fire Marshal is responsible for Fire Safety inspections, issuing Blasting Permits, inspecting underground fuel tank removal, determining the cause and origin of fires, explosions, hazardous material issues and reviewing new building plans except residential houses. The Fire Marshal is also the Open Burning Official and is responsible to issue Open Burning Permits.

The Fire Marshal keeps office hours at the Town Hall on Wednesdays from 4:00 PM – 6:00 PM.

2301 Civil Defense/Emergency Preparedness

These areas help to maintain the Town's Emergency Services including generator upkeep for designated shelters, the Emergency Registry, and any related expenses. The Emergency Response Center at the Town Garage site is expected to be operational by early 2019. This facility will house the Town's EOC, an Ambulance, offices for the Road Foreman, Constables, and M&J Bus, as well as space for Town DPW fleet vehicles.

2401 Canine Control

The primary expense pays for the regional program with NECCOG for Animal Control Services. Additional expenses in this area cover the administrative costs in licensing Pomfret dogs.

There are currently 355 dogs that are licensed within the Town of Pomfret.

TOWN OF POMFRET

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	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED EXPENSES 2017-2018	PROPOSED BUDGET 2018-2019		
2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	13500	13770	13770	14183	3.00%	413
105 P/T Fire Marshal Deputy-Per I	0	0	0	500		500
CONTRACTUAL						
211 Professional Affiliations	215	270	270	270	0.00%	-
212 Mileage	0	50	0	0	-100.00%	(50)
213 Travel & Meetings/Phone	600	850	850	850	0.00%	-
215 Training	0	0	0	300		300
260 Fire Marshal-Prof Services	36	300	100	300	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
315 Office Supplies	0	0	0	0		-
323 Safety Clothing/Equipment	136	200	100	200	0.00%	-
342 Periodicals & Books	0	1500	1350	1000	-33.33%	(500)
TOTAL-FIRE MARSHAL	14,537	16,990	16,490	17,653	3.90%	663
2301 EMERGENCY OPS. CENTER/EMERGENCY PREPAREDNESS-4231						
CONTRACTUAL						
208 Professional Services/Generatc	361	1,400	1,000	1,800	28.57%	400
211 Professional Affiliations	0	50	0	50	0.00%	-
216 Telephone/Cable	0	0	0	300		
218 Rubbish Removal	0	0	0	0		
220 Electricity	0	0	0	300		
221 Fuel-Heating	0	0	0	800		
226 Building Repairs	0	0	0	0		
232 Printing/Publications	0	250	200	200	-20.00%	(50)
315 Other Supplies	334	25	100	100	300.00%	75
CAPITAL						
408 Other Equipment	0	300	100	300	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	695	2025	400	3850	90.12%	1,825
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	13237	14128	13113	13070	-7.49%	(1,058)
217 Postage	161	140	140	165	17.86%	25
231 Advertising/Legal Notices	0	0	0	0		-
232 Printing	0	150	50	150	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & N	20	60	60	60	0.00%	-
315 Supplies-Tags etc.	31	60	60	60	0.00%	-
TOTAL-CANINE CONTROL	13449	14538	13423	13505	-7.11%	(1,033)

3101 Roads and Drainage

The Pomfret Department of Public Works is made up of five full-time employees, including the Director of Public Works – who oversees the department. They share skills as mechanic, welder, equipment operator, driver, and laborer.

The department maintains 60 miles of improved and 8 miles of unimproved roads. Also maintained are bridges, drainage, resurfacing projects, trees, and snow and ice removal.

They service many other needs of the Town including building maintenance and repair at the Town Hall, Pomfret Public Library, Community Senior Center, Recreation Park facility, grounds maintenance and support at the Recreation Park, trail maintenance, and labor during Bulky Waste collection days.

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

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					%	\$
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2016-2017	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2017-2018	2017-2018	2018-2019	YEAR	YEAR
3101 ROADS AND DRAINAGE-4311						
PERSONNEL						
101 F/T-Public Works Director	60515	61734	61734	63586	3.00%	1,852
101 Public Works Salaries	163348	167000	167000	176500	5.69%	9,500
103 Overtime	11220	10000	10000	10000	0.00%	-
105 P/T-Occas./Temporary	0	0	0	0		-
CONTRACTUAL						
201 Prof.Services-Consultant	0	500	500	0	-100.00%	(500)
208 Prof.Services-Uniforms	0	500	0	500	0.00%	-
208 Prof.Services-Pagers/Cells	1600	2000	2000	2000	0.00%	-
208 Prof.Services-Other	190	700	400	700	0.00%	-
211 Prof. Affiliations	0	50	0	0	-100.00%	(50)
215 Training	475	250	600	500	100.00%	250
220 Electricity-Street Lights	677	600	700	700	16.67%	100
228 Tree Service	14665	13000	13000	13500	3.85%	500
237 Equip.Rental-Trucks	5068	8000	6000	6000	-25.00%	(2,000)
237 Equip.Rent.-Vacuum Culverts	4125	3000	3000	3500	16.67%	500
237 Equip.Rental-Roller/Grader	0	0	0	0		-
COMMODITIES						
315 Supplies-Pipe	145	2000	1000	500	-75.00%	(1,500)
315 Supplies-Catch Basins	1327	2000	2000	1000	-50.00%	(1,000)
315 Supplies-Oil & Patch	9739	5000	17000	7000	40.00%	2,000
315 Rip Rap, Trap Rock, Stone etc	6966	6000	9000	5000	-16.67%	(1,000)
323 Safety Clothing/Equip	70	400	200	400	0.00%	-
325 Supplies/Equipment	0	1000	2000	1000	0.00%	-
339 Road Signs	1279	2000	2000	2000	0.00%	-
TOTAL-ROADS AND DRAINAGE	281409	285734	298134	294386	3.03%	8,652

3102 Snow Removal

Snow Removal pays for expenses incurred in the course of New England winters. Road chemicals, plow maintenance, and employee costs for the additional hours needed to plow and clear roadways are covered under this section.

3104 Garage

The Highway Garage is located at 624 Mashamoquet Road (Route44) and houses the equipment and fleet of the Town. Maintenance and safety supplies are housed there as well – and it serves as the base of operations for the Public Works employees.

TOWN OF POMFRET

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	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED EXPENSES 2017-2018	PROPOSED BUDGET 2018-2019		
3102 SNOW REMOVAL-4312						
103 Overtime Payroll	26719	30000	25000	30000	0.00%	-
208 Supplies and Services	928	1000	1500	1000	0.00%	-
237 Equipment Rental/Trucks	0	0	0	0		
COMMODITIES						
326 Plow Repair Parts	3114	7500	4000	5000	-33.33%	(2,500)
333 Cement, Sand & Gravel	14042	15000	15000	15000	0.00%	-
335 Chemicals-Road Salt & Mag.	23269	35000	30000	25000	-28.57%	(10,000)
TOTAL-SNOW REMOVAL	68072	88500	75500	76000	-14.12%	(12,500)
3104 GARAGE-4314						
CONTRACTUAL						
208 Professional Services	1180	2800	1000	2800	0.00%	-
216 Telephone/Internet	1120	1250	1400	600	-52.00%	(650)
218 Rubbish Removal	935	1100	1100	1100	0.00%	-
220 Electricity	2545	2100	2000	2000	-4.76%	(100)
221 Fuel-Heating	3875	4200	4000	4200	0.00%	-
224 Equipment Repairs	35	75	50	50	-33.33%	(25)
226 Building Repairs	2122	1500	1000	1500	0.00%	-
COMMODITIES						
301 Office Supplies	0	0	0	0		-
315 Other Supplies	1523	1000	1000	1000	0.00%	-
323 Safety Clothing/Equip	2	250	500	200	-20.00%	(50)
325 Other Equipment	463	200	200	200	0.00%	-
329 Hand Tools	442	1000	600	500	-50.00%	(500)
331 Building Supplies	739	500	750	750	50.00%	250
332 Paint Supplies	151	150	100	100	-33.33%	(50)
333 Cement, Sand & Gravel	0	75	0	0	-100.00%	(75)
408 Equip-Specialty Tools	380	450	400	400	-11.11%	(50)
TOTAL-GARAGE	15512	16650	14100	15400	-7.51%	(1,250)

3105 Fleet Maintenance

The DPW fleet of vehicles includes 4 Peterbuilts and 1 International – all of which are also used as plow trucks in the winter – an F-350 dump truck, a 2005 Dodge and an F-250 pick-up, a 2008 Ford Explorer, a 3500 Series Chevrolet pick-up and an F-250 Pick-up – both used at Pomfret Community School, and an E-350 Van that is in use by the Recreation Department.

3106 Bulky Waste

Bulky Waste is scheduled three times per year and is open to Pomfret residents to dispose of bulky material originating in Pomfret. Budgeted amounts cover the costs of dumpsters and removal services.

Household Hazardous Waste Day is scheduled every other year and is typically done in partnership with the Town of Woodstock.

3109 Cemeteries

Each of the Pomfret Cemetery Associations are partially funded through this category. Monies help in the maintenance and operational costs of the cemeteries.

Volunteers are needed to assist with Memorial Day Flag placement in each of these cemeteries. Anyone interested in assisting with placing flags please contact the First Selectman. Phone: 860-974-0191.

TOWN OF POMFRET

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	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED EXPENSES 2017-2018	PROPOSED BUDGET 2018-2019		
3105 FLEET MAINTENANCE-4315						
208 Professional Services	326	300	300	300	0.00%	-
223 Contract-Welding Supp.	234	300	300	300	0.00%	-
224 Truck/Equipment Repairs	6263	10000	12000	10000	0.00%	-
COMMODITIES						
311 Gasoline	4032	8500	6000	8000	-5.88%	(500)
312 Fuel-Diesel	13854	30000	20000	25000	-16.67%	(5,000)
314 Oil & Lubrication	551	1600	1600	1000	-37.50%	(600)
315 Other Supplies	528	300	500	500	66.67%	200
323 Protective Cloth/Equip.	14	125	50	100	-20.00%	(25)
326 Truck Repair-Tires	2763	5000	3500	3000	-40.00%	(2,000)
327 Equipment Repair Trucks & E	35348	16000	14000	14575	-8.91%	(1,425)
328 Welding Supplies	0	1500	500	1000	-33.33%	(500)
332 Paint Supplies	115	300	100	200	-33.33%	(100)
408 Equip-Sweeper Brooms	0	500	500	250	-50.00%	(250)
TOTAL-FLEET MAINTENANCE	64028	74425	59350	64225	-13.71%	(10,200)
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	21671	22000	22000	23000	4.55%	1,000
263 Roadside Clean-Up	245	200	200	200	0.00%	-
263 Household Hazard. Waste	0	5000	6575	0	-100.00%	(5,000)
COMMODITIES						
302 Green Team	0	0	0	500		500
TOTAL-BULKY WASTE	21916	27200	28775	23700	-12.87%	(3,500)
3109 CEMETERIES-4319						
208 Abington Cemetery	4,050	4,250	4,250	4,500	5.88%	250
208 Pomfret Cemetery Corp	3,850	3,700	3,700	3,700	0.00%	-
208 Other Cemeteries	1,650	2,500	2,500	2,500	0.00%	-
208 Pomfret Street Cemetery	650	650	650	650	0.00%	-
TOTAL-CEMETERIES	10,200	11,100	11,100	11,350	2.25%	250

3110 Grounds and Park Maintenance

Maintenance of all areas of the Recreation Park is budgeted within this section. Mowing, trail maintenance, upkeep of the ball fields and playing courts fall within this budget. Supplies and custodial costs are planned for here as well.

3401 Building Inspection

The Building Department of Pomfret issues permits for all new construction, alterations, remodeling, additions, renovations, temporary structures, decks, storage buildings, and some repairs. Pomfret is regulated by State codes officially known as the "Connecticut State Building Codes". Most permits noted above are issued after approvals from Planning, Zoning, Inland Wetlands and Health Departments.

The Pomfret Building Official keeps office hours at the Town Hall on Wednesdays from 4:00 PM – 6:00 PM.



Sign up for E-Alerts at <http://www.pomfretct.gov/>

TOWN OF POMFRET

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	2016-2017	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2017-2018	2017-2018	2018-2019	YEAR	YEAR

3110 GROUNDS & PARK MAINTENANCE-4510**PERSONNEL**

105 Part-Time-Park Maintenance	8674	17340	12500	15000	-13.49%	(2,340)
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CONTRACTUAL

208 Prof.Serv-Rec Park	8263	6400	6400	6500	1.56%	100
220 Electricity-Rec. Park	1452	1100	1200	1100	0.00%	-
224 Equipment Repairs	0	400	200	400	0.00%	-
230 Grounds Maint-Walking Trail	0	300	100	400	33.33%	100
237 Equipment Rental	98	500	100	500	0.00%	-
239 Other Rentals-Port A John	607	1200	800	1200	0.00%	-

COMMODITIES

315 Maintenance Supplies	219	2000	500	2000	0.00%	-
321 Custodial Supplies	64	300	100	300	0.00%	-
325 Other Equip.-Recreation Park	991	1000	1000	1000	0.00%	-
334 Ground Supplies	594	2500	600	2500	0.00%	-

TOTAL-GROUNDS & PARK MAINTI	20962	33040	23500	30900	-6.48%	(2,140)
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3401 BUILDING INSPECTION-4234**PERSONNEL**

105 Part-Time Building Official	14350	14637	14637	15515	6.00%	878
105 P/T-Clerical	300	300	300	300	0.00%	-

CONTRACTUAL

208 Building Inspector Fees	0	50	0	0	-100.00%	(50)
211 Professional Affiliations	225	150	225	225	50.00%	75
212 Mileage	872	750	0	0	-100.00%	(750)
213 Travel/Meetings/Cell Phone	828	700	1300	1450	107.14%	750
215 Training	0	100	0	100	0.00%	-
232 Printing	226	50	0	50	0.00%	-

COMMODITIES

301 Office Supplies	43	25	25	25	0.00%	-
302 Office Equip-Under \$100	16	25	25	25	0.00%	-
342 Periodicals, Books	0	565	450	500	-11.50%	(65)

TOTAL-BUILDING INSPECTION	16860	17352	16962	18190	4.83%	838
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4101 Health Supervision and Operation

The Northeast District Department of Health is a regional service and Pomfret is billed annually on a per capita basis. Other amounts budgeted here support health-related agencies that serve the Town of Pomfret.

4205 Senior Services

The Senior Services budget supports Pomfret seniors and the Pomfret Community Senior Center. The Center is further supported by the Pomfret Commission on Aging, which is appointed by the Board of Selectmen, and Thompson Ecumenical Empowerment Group (TEEG) which oversees the day to day running of the Center. Budgeted items cover the costs of TEEG, maintaining and running the building, senior programming, TVCAA lunches, and support of advertising and office supplies. The Community Senior Center is open and serves a free (donation accepted) lunch Tuesday through Thursday.

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	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED EXPENSES 2017-2018	PROPOSED BUDGET 2018-2019		
4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health	18429	19191	19191	20372	6.15%	1,181
256 HealthNet Home Care	500	500	500	500	0.00%	-
275 United Services	2973	2973	2973	2491	-16.21%	(482)
275 Juvenile Review Board	<u>2,000</u>	2,000	<u>2,000</u>	2,000	0.00%	0
TOTAL HEALTH SUPERVISION	23902	24664	24664	25363	2.83%	699
4205 SENIOR SERVICES-4425						
CONTRACTUAL						
208 Professional Services-TEEG	29656	34290	34288	33500	-2.30%	(790)
208 Professional Services Other	150	1110	1000	300		
208 Profess. Service-Municipal Ag	0	0	0	300		
208 Janitorial Services	5227	4600	4600	6000	30.43%	1,400
216 Telephone-Internet	1103	1200	1200	300	-75.00%	(900)
218 Rubbish Removal	540	480	650	660		
220 Electricity	3282	2900	3200	3500	20.69%	600
221 Heating Fuel	2954	3000	3000	3000	0.00%	-
232 Printing/Advertising	0	350	0	0	-100.00%	(350)
237 Equipment Rental	66	0	100	0		-
260 Senior Programs	1011	2000	2000	1000	-50.00%	(1,000)
260 Ground Maintenance/Mowing	1530	1500	1500	2000	33.33%	500
COMMODITIES						
301 Office Supplies	0	300	100	300	0.00%	-
302 Office Equip./Supplies/Repair	0	600	300	500	-16.67%	(100)
315 Other Supplies	365	300	300	300	0.00%	-
322 Paper Goods	0	300	50	300	0.00%	-
327 Other Equip.&Equipment Rep	<u>0</u>	<u>100</u>	<u>50</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>
TOTAL-SENIOR SERVICES	45884	53030	52338	52060	-1.83%	(970)

5101 Pomfret Public Library

The Pomfret Public Library is located at 449 Pomfret Street and serves the citizens of Pomfret and surrounding communities. The budget encompasses the five staff members which includes the Librarian, an Assistant Librarian, Children's Program Director, Adult Program Director, and clerk. Building maintenance and overhead are covered here as well as a modest amount of book and magazine supplies. The library continues to grow and promotes the motto "Small Library, Big Ideas".

The Library Board of Trustees oversees the budget and acts in support of the Library. They are an elected nine member Board. Meetings are held bi-monthly on the 3rd Tuesday at the Library, 7:00 PM.

Friends of the Library is a volunteer group that does fundraising to support programs at the Library.

<http://www.pomfretlibrary.org/>

TOWN OF POMFRET

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	2016-2017	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2017-2018	2017-2018	2018-2019	YEAR	YEAR

5101 POMFRET PUBLIC LIBRARY-4511

PERSONNEL

102 Reg.F/T-Librarian	37503	38253	38253	39401	3.00%	1,148
105 P/T Library Assistant	14988	15657	15657	19025	21.51%	3,368
105 Children Program Director	19519	20060	14000	14586	-27.29%	(5,474)
105 Adult Program Director	9356	10455	10455	13919	33.13%	3,464
105 P/T Typist/Clerk	6203	5984	2500	2288	-61.76%	(3,696)

CONTRACTUAL

206 Insurance	0	1500	1500	0	-100.00%	(1,500)
208 Professional Services	5009	7635	5000	7635	0.00%	-
211 Professional Affiliations	271	600	500	600	0.00%	-
212 Mileage	0	100	0	100	0.00%	-
213 Travel & Meetings	54	200	0	200	0.00%	-
216 Telephone	665	400	900	400	0.00%	-
217 Postage	56	40	40	40	0.00%	-
218 Rubbish Removal	367	350	365	350	0.00%	-
220 Electricity	2978	2900	3000	2900	0.00%	-
221 Fuel	1721	2050	2100	2050	0.00%	-
230 Mowing/Snow Removal	1690	1400	1400	1400	0.00%	-
231 Advertising	0	0	0	1200		1,200
236 Building Repairs	2	0	0	200		200

COMMODITIES

304 Office Supplies	1189	1200	1200	1200	0.00%	-
340 Purchased Supplies	343	150	300	150	0.00%	-
342 Books-Patrons	8834	9500	9500	9500	0.00%	-

TOTAL-PUBLIC LIBRARY	110748	118434	106670	117144	-1.09%	(1,290)
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5102 Abington Social Library

The Abington Social Library is located 536 Hampton Road. It is run independently from the Town, with Town support budgeted for each year. It is the oldest continuously operating social library in the United States.

<http://abingtonsociallibrary.org>.

5201 Recreation Department

The Recreation Department is designed to improve the quality of life for all residents by providing a wide variety of leisure activities for all ages. The department provides sports and exercise programs, special events, trips and services that encourage health, fitness, relaxation, enjoyment, and learning.

The budgeted amount supports the department and contributes to programs and Positively Pomfret Day. Most programs realize a positive cash flow that goes back to the Town. The Recreation Department holds office hours from Monday thru Thursday, 9:30 AM – 3:30 PM.

5301 Community Programs

This section of the budget primarily supports the annual Memorial Day Parade. A small amount is also included to support any other community events that may be held throughout the year.

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

3-5-18 - BOS

3-12-18 - BOF

4-16-18 - BOS revised

4-30-18 - BOF approved

					%	\$
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2016-2017	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2017-2018	2017-2018	2018-2019	YEAR	YEAR
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	23,000	23,000	23,000	23,000	0.00%	0
TOTAL-ABINGTON SOCIAL	23,000	23,000	23,000	23,000	0.00%	0
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	39969	40768	40768	41991	3.00%	1,223
105 Part-Time Clerk Rec. Commit	5956	6152	6150	6500	5.66%	348
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	4175	4600	4200	4400	-4.35%	(200)
211 Prof. Affiliations	0	60	0	60	0.00%	-
212 Mileage	0	150	50	100	-33.33%	(50)
231 Advertising	1441	1600	1600	1700	6.25%	100
232 Printing	153	350	300	350	0.00%	-
270 Programs	2599	5500	5000	5500	0.00%	-
270 Volunteer Allotment	165	300	0	400	33.33%	100
270 Scholarship-Comm.Service	500	500	0	500	0.00%	-
COMMODITIES						
301 Office Supplies	584	700	600	700	0.00%	-
315 Other Supplies	450	450	450	450	0.00%	-
323 Safety Clothing/Equip	55	100	50	100	0.00%	-
336 Recreation Supplies	770	800	800	800	0.00%	-
CAPITAL						
408 Recreation Equipment	637	400	400	400	0.00%	-
TOTAL-RECREATION	57454	62430	60368	63951	2.44%	1,521
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	405	300	300	300	0.00%	-
315 Community/Commissions Eve	303	200	200	300	50.00%	100
CAPITAL						
482 Transfer-Armand Jolly Vetera	500	500	500	500	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1208	1000	1000	1100	10.00%	100

5302 Pomfret Historical Society

The Pomfret Historical Society runs independently from the Town. Budgeted monies help to support this Society. The Historical Society maintains the Brayton Grist Mill and Marcy Blacksmith Museum and the Old Town House. Monthly meetings are held Thursday mornings at the Town Hall.

8101 and 8102 Employment Expenses and Insurance

These two areas of the budget cover all aspects of insurance costs – from general liability to workers' compensation, to employee health benefits. Other employment costs such as payroll taxes and accumulated sick leave are planned for here as well.

8201, 8202, and 8301 Bond & Note Retirement & Interest. Contingency Reserve

Principle and Interest for the Open Space bond is budgeted within this area. These payments will gradually decrease over time.

TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

3-5-18 - BOS

3-12-18 - BOF

4-16-18 - BOS revised

4-30-18 - BOF approved

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2016-2017	APPROVED BUDGET 2017-2018	ESTIMATED EXPENSES 2017-2018	PROPOSED BUDGET 2018-2019		
5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
208 Historical Society	5660	5660	5660	5500	-2.83%	(160)
TOTAL-HISTORICAL SOCIETY	5660	5660	5660	5500	-2.83%	(160)

8101 EMPLOYMENT EXPENSES AND INSURANCE-5281

PERSONNEL

110 Workers' Compensation	27473	28850	29205	30665	6%	1,815
111 Health Insurance	152612	192600	190000	202230	5%	9,630
111 Health Insurance-In Lieu Of	27000	27000	27000	9000	-67%	(18,000)
111 Medicare Suppl.Health Insuranc	11298	12500	12500	12500	0%	-
112 FICA	60955	60970	62000	63860	5%	2,890
113 Pension-Retirement	55000	55000	55000	60000	9%	5,000
115 Unemployment Comp.	610	0	0	0		
116 Accum.Sick Time	0	13500	13000	1200	-91%	(12,300)
116 Accum.Vacation Time	16648	10000	16650	15000	50%	5,000
TOTAL-EMPLOYMENT EXPENSE	351596	400420	405355	394455	-1%	-5965

8102 INSURANCE-4281

206 Insurance	43,476	46,000	45,000	46,000	0.00%	0
TOTAL-INSURANCE	43,476	46,000	45,000	46,000	0.00%	0

8201 BOND & NOTE RETIREMENT-4821

CONTRACTUAL

MORTGAGE NOTE

249 Putnam Technology Park	0	-	4,000	4,000		4,000
248 Land Acquisition/Loan Conso	253000	180000	180000	230000	27.78%	50,000
TOTAL-BOND & NOTE RETIRE'T	253000	180000	184000	234000	30.00%	54,000

8202 BOND & NOTE INTEREST RETIREMENT-4822

CONTRACTUAL

MORTGAGE NOTE

249 Land Acquisition/Loan Conso	152702	147025	147025	141175	-3.98%	(5,850)
TOTAL-BOND & NOTE INTEREST R	152702	147025	147025	141175	-3.98%	(5,850)

8501 Capital and Non-Recurring

The Capital Non-Recurring section of the budget plans for capital expenses that are expected and planned over time. These include building and technology maintenance and improvements, Public Works vehicles, road projects, and PCS building improvements.

Unlike other sections of the budget, monies are accrued each year until enough is accumulated to complete the planned project.

Departments within the budget that have unspent funds at fiscal year- end return those funds back into the Town's General Fund.

The proposed General Government budget for fiscal year 2018/2019 represents a 2.4% year over year increase of \$ 60,328.00.

This budget maintains services and programs at current or enhanced levels.



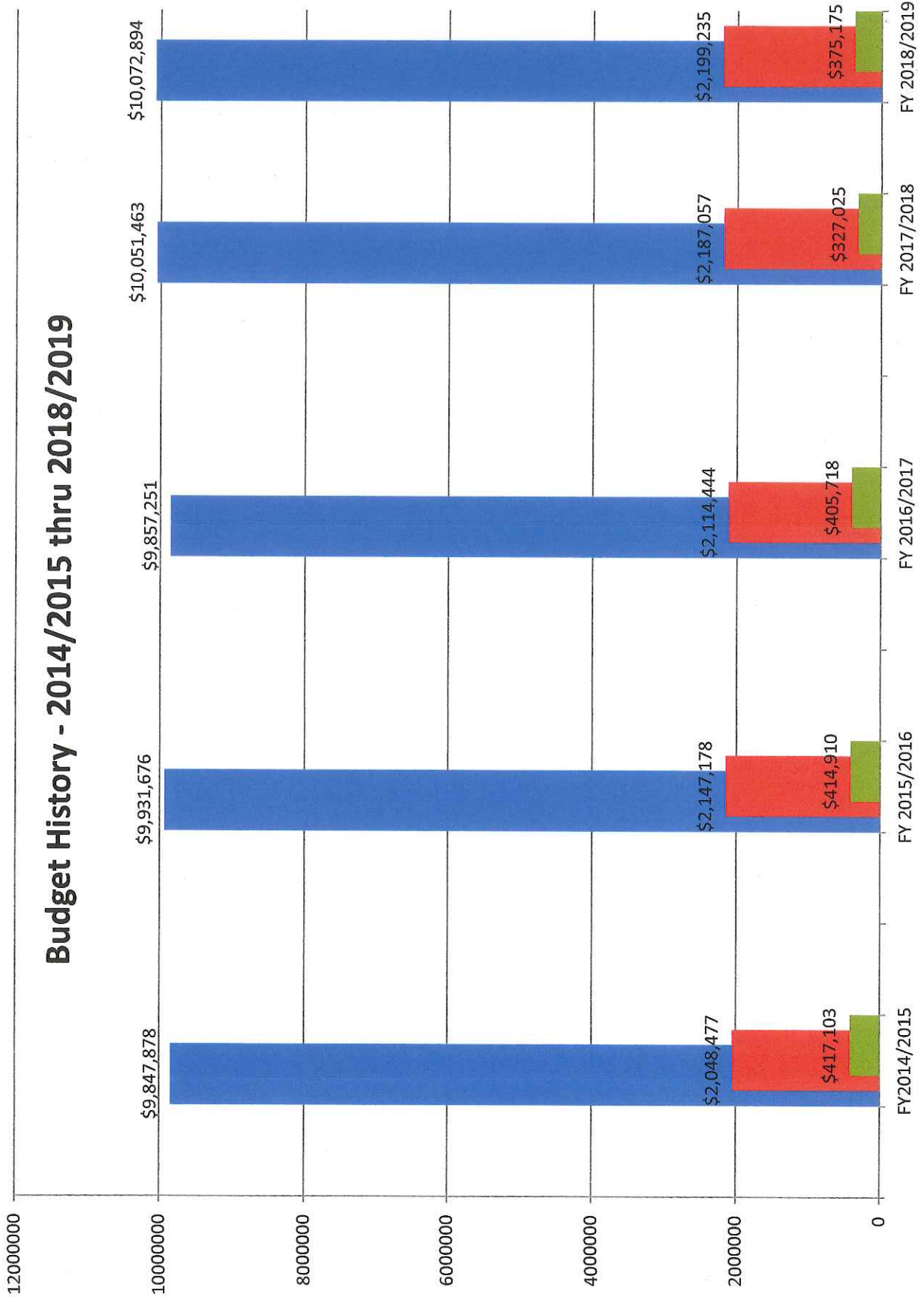
TOWN OF POMFRET

FY 2018-2019 BUDGET DETAIL

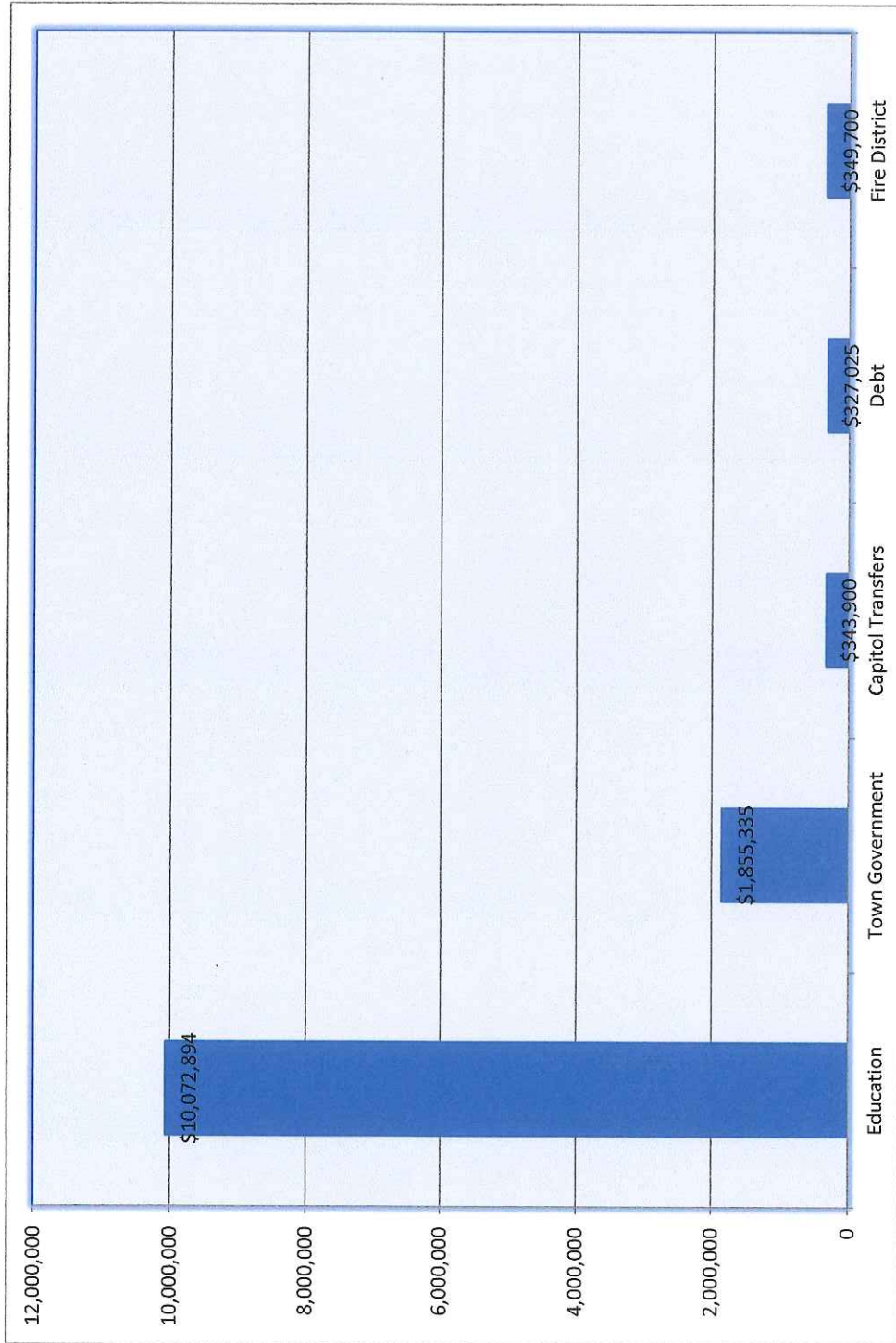
					%	\$
					CHANGE	CHANGE
					FROM	FROM
					LAST	LAST
					YEAR	YEAR
3-5-18 - BOS						
3-12-18 - BOF						
4-16-18 - BOS revised	ACTUAL	APPROVED	ESTIMATED	PROPOSED		
4-30-18 - BOF approved	2016-2017	BUDGET	EXPENSES	BUDGET		
		2017-2018	2017-2018	2018-2019		
8501 CAPITAL & NON-RECURRING-4985						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	23000	1800	1800	1800	0.00%	-
402 Senior Center Building Improv	8,000	5,000	5,000	5,000	0.00%	-
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	500	500	500	500	0.00%	-
403 Capital Improvements	30000	9500	9500	9500	0.00%	-
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	8000	7500	7500	7500	0.00%	-
404 UCOA Server/Software/Licen	1000	0	0	0		-
404 Office Furniture	6000	500	500	500	0.00%	-
404 Software Upgrade-3 Yr.	0	1000	1000	1000	0.00%	-
TRANSFERS						
482.01 Generator-Town Hall/Roof Re	5000	0	0	5000		5,000
482.04 Truck Replacement	25000	25000	25000	25000	0.00%	-
482.006 ADA Compliance	0	0	0	0		-
482.007 Underground Tanks Replacem	6000	11000	11000	0	-100.00%	(11,000)
482.008 CEN Fiber Maintenance	0	0	0	0		-
482.09 Government Surplus	5000	5000	5000	5000	0.00%	-
482.10 Revaluation	10500	10500	10500	10500	0.00%	-
482.13.14 PCS Technology Infrastructure	10000	10000	10000	0	-100.00%	(10,000)
482.13.17 PCS Kitchen Equipment	9000	0	0	0		-
482.13.21 PCS Carpet Replacement	9000	9000	9000	0	-100.00%	(9,000)
482.13.24 PCS - HVAC Work	22000	31000	31000	0	-100.00%	(31,000)
482.13.25 PCS Tractor	0	0	0	62000		62,000
482.14 Pomfret Land Acquisition Fun	100	100	100	100	0.00%	-
482.28 Recreation Development	10000	5000	5000	5000	0.00%	-
482.38 Library Drainage/Bldg Improv	5000	5000	5000	5000	0.00%	-
482.39 Culvert Repair and Replaceme	0	0	0	10500		10,500
482.6 Kings Highway	5000	0	0	0		-
482.18 Longmeadow Dr.-Resurface	45000	50000	50000	0	-100.00%	(50,000)
482.56 Freedley Road-Overlay	20000	20000	20000	0	-100.00%	(20,000)
482.6 Babbit Hill Road	0	35000	35000	0	-100.00%	(35,000)
482.61 Hamlet Hill Road	0	35000	35000	0	-100.00%	(35,000)
482.25 Rich Road	0	0	0	0		-
482.58 Recreation Park Road Resurfa	15000	15000	15000	15000	0.00%	-
482.62 Carter Road	0	0	0	80000		80,000
482.64 Firetower Road	0	0	0	10000		10,000
482.63 Harrisville Road	0	0	0	35000		35,000
482.61 Searles Road	0	0	0	30000		30,000
482.6 Tyrone Road	0	0	0	10000		10,000
482.57 Holmes Road-Drainage/Overl	10000	10000	10000	10000	0.00%	-
TOTAL-CAPITAL NON-RECURRING	288100	302400	302400	343900	13.72%	41,500
TOTAL	2,421,633	2,514,082	2,478,614	2,574,410	2.40%	60,328

■ Board of Education ■ General Government ■ Debt Service

Budget History - 2014/2015 thru 2018/2019



**TOWN, EDUCATION, CAPITOL, DEBT AND FIRE DISTRICT
PROPOSED FISCAL YEAR 2018 - 2019**



TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL 2016-2017	APPROVED 2017-2018	ESTIMATED 2017-2018	PROPOSED 2018-2019
TOWN AID PROPOSED APPROPRIATIONS				
CONTRACTUAL				
208 Professional Services	3,890	5000	3,500	3500
228 Tree Services	10,475	20,000	20,000	15,000
237 Equipment Rental-Trucks	236	35,000	10,000	10,000
Equipment Rental-Paver/Roller	8,450	35,000	10,000	25,000
Equipment Rental-Sweeper	3,525	25,000	3,500	15,000
Equipment Rental-Other	1,350	10,000	1,500	10,000
Reclamation/Chip Sealing	65,692	0	0	0
Equip.Rental-Catch Basin Cleaning	0	6,000	3,000	5,000
Equip.Rental-Reclamation	0	15,000	50,000	50,000
Equip.Rental-Other	0	0	0	0
COMMODITIES				
315 Supplies-Oil/Rubber Asphalt/Patch	6,987	100,000	100,000	100,000
Pipe	0	0	0	0
Catch Basins & Headers	0	5,000	5,000	5,000
Asphalt	0	125,000	120,000	125,000
Rip Rap, Trap Rock etc	0	10,000	5,000	8,000
Other Supplies	0	0	0	0
333 Sand, Cement, Gravel	0	0	0	0
335 Chemicals-Road Salt	0	0	0	0
CAPITAL				
408 Equipment	68,122	40,000	50,000	50,000
408 Truck	41,559	0	40,000	40,000
482 Regarade Gravel Bank	0	0	0	0
TOTAL	210,286	431,000	421,500	461,500

TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	246,039	242,919	242,919	242,919
TA-18 Fund Balance	<u>-210,286</u>	<u>-431,000</u>	<u>-421,500</u>	<u>-461,500</u>
TOTAL	35,753	-188,081	-178,581	-218,581

N OF POMFRET - FIVE YEAR CAPITAL
FISCAL YEAR 2018-2019

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
ROAD PROJECTS						
Amberg Drive-shim and rubber seal	0	0	0	20000	0	0
Anderson Drive-shim and rubber seal	0	0	0	45000	0	0
Angel Road	0	0	0	0	0	25000
Bridge Repair/Paint	0	0	10000	0	0	10000
Babbitt Hill Road-Reclamation	35,000	0	0	0	0	0
Bradley Road-shim and rubber seal	0	0	0	50000	0	0
Carter Road-Overlay	0	80000	0	0	0	0
Chase Hill Road	0	0	35000	0	0	0
Clinic Road	0	0	40000	0	0	0
Cooney Road - shim and rubber seal	0	0	50000	100000	0	0
Fay Road	0	0	0	0	0	35000
Culvert Repair and Replacement	0	10500	5000	5000	5000	0
Firetower Road	0	10000	0	0	0	75000
Freedley Rd-Overlay	20,000	0	0	0	0	0
Hamlet Hill Road	35,000	0	0	0	0	0
Harrisville Road	0	35000	0	0	0	35000
Holmes Road-Drainage/Overlay	10,000	10000	0	0	0	0
Jericho Rd	0	0	0	0	0	30000
Kearney Road	0	0	0	0	140000	0
Longmeadow Drive-Reclaim & Overlay	50,000	0	0	0	0	0
Page Road	0	0	0	0	0	60000
Quassett Road - Rubber seal	0	0	0	115000	0	0
Recreation Park Road/Resurface	15,000	15000	0	0	0	0
River Road	0	0	0	0	0	30000
Searles Rd - Shim and rubber seal	0	30000	0	0	180000	0
Taft Pond Rd-Drainage/Reclamation	0	0	30000	0	0	0
Town Garage Road	0	0	5000	0	0	0
Tyrone Road	0	10000	0	0	0	0
Woodstock Road - Rubber seal	0	0	0	0	40000	0
Wrights Crossing	0	0	0	0	0	85000
Tyott Rd-Overlay	0	0	55000	0	0	0
SUBTOTAL	165,000	200,500	230,000	335,000	365,000	385,000
HIGHWAY EQUIPMENT						
Government Surplus	5,000	5000	7000	5000	5000	5000
Plow and Sander	0	0	10000	10000	10000	15000
Truck-Replacement	25,000	25000	50000	50000	50000	55000
SUBTOTAL	30,000	30,000	67,000	65,000	65,000	75,000
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Capital Improvements	9,500	9500	25000	25000	25000	20000
Town Hall/Roof Replacement	0	5000	5000	5000	5000	5000
Garage-Ambulance-Bus Office	0	0	5000	10000	15000	5000
Library Duct Cleaning	0	0	3000	0	0	0
Pomfret Land Acquisition Fund	100	100	1000	1000	1000	1000
Underground Tank Replacement	11,000	0	0	0	0	0
Library Drainage/Building Improvements	5,000	5000	10000	5000	5000	5000
Senior Center Building Improvements	5,000	5000	5000	5000	5000	5000
Town Hall-Upgrades	1,800	1800	5000	5000	5000	10000
SUBTOTAL	32,400	26,400	59,000	56,000	61,000	51,000
OTHER EQUIPMENT/IMPROVEMENTS						
Computer/Copier Equipment-Lease/Purc	7,500	7500	5000	5000	5000	5000
Computer Software Upgrade-Assessors/Tax	1,000	1000	3000	3000	3000	3000
Software Upgrade/3-year	0	0	1000	1000	1000	1000
Office Furniture	500	500	1000	1000	1000	1000
School Facility Needs	0	0	50000	30000	50000	50000
PCS Tractor	0	62000	0	0	0	0
PCS Technology Infrastructure	10,000	0	0	10000	0	10000
PCS Carpet Relacement	9,000	0	0	0	0	10000
PCS Oil Tank Monitoring System	0	0	0	5000	0	0
PCS Parking Resurface	0	0	0	5000	5000	5000
PCS-HVAC Work	31,000	0	0	0	0	0
Photocopier-New Replacement	0	0	5000	5000	5000	5000
Recreation Development	5,000	5000	10000	10000	10000	10000
Restoration of Land Records/Vitals	500	500	500	500	500	500
Revaluation	10,500	10500	15000	15000	15000	15000
SUBTOTAL	75,000	87,000	90,500	90,500	95,500	115,500
TOTALS	302,400	343,900	446,500	546,500	586,500	626,500

Board of Education's 2018-2019 Recommended Operating Budget

Account	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 349,638.00	\$ 353,164.00	\$ 353,164.00	\$ 360,227.00	\$ 7,063.00	2.0%
110 Support Staff	\$ 574,284.08	\$ 582,972.00	\$ 582,972.00	\$ 598,853.00	\$ 15,881.00	2.7%
111 Certified	\$ 2,635,246.72	\$ 2,570,056.00	\$ 2,570,056.00	\$ 2,627,057.00	\$ 57,001.00	2.2%
112 Teaching Assistant	\$ 228,001.37	\$ 233,331.00	\$ 233,331.00	\$ 243,385.00	\$ 10,054.00	4.3%
113 Substitute Teachers	\$ 55,079.90	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 2,037.62	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 2,763.16	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ -	0.0%
130 Overtime/Community	\$ 4,038.21	\$ 4,464.00	\$ 4,464.00	\$ 3,124.00	\$ (1,340.00)	-30.0%
150 Additional Comp.	\$ 16,500.00	\$ 15,750.00	\$ 15,750.00	\$ 12,750.00	\$ (3,000.00)	-19.0%
151 Additional Prog. Sal.	\$ 89,530.09	\$ 88,954.00	\$ 88,954.00	\$ 94,546.00	\$ 5,592.00	6.3%
210 Insurance	\$ 10,041.03	\$ 11,032.00	\$ 11,032.00	\$ 16,840.00	\$ 5,808.00	52.6%
220 FICA/Medicare	\$ 123,490.10	\$ 125,640.00	\$ 125,640.00	\$ 130,917.00	\$ 5,277.00	4.2%
230 Retirement/Pensions	\$ 45,504.21	\$ 67,507.00	\$ 67,507.00	\$ 94,579.00	\$ 27,072.00	40.1%
250 Course Reimburseme	\$ 18,980.25	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp	\$ 11,140.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 55,779.00	\$ 58,568.00	\$ 58,568.00	\$ 61,497.00	\$ 2,929.00	5.0%
280 Health Insurance	\$ 777,945.40	\$ 889,304.00	\$ 889,304.00	\$ 781,598.00	\$ (107,706.00)	-12.1%
300 Other Services	\$ 18,232.65	\$ 15,470.00	\$ 15,470.00	\$ 37,310.00	\$ 21,840.00	141.2%
320 Student Services	\$ 70,440.80	\$ 76,142.00	\$ 76,142.00	\$ 76,499.00	\$ 357.00	0.5%
330 Prof. Development	\$ 18,316.44	\$ 24,775.00	\$ 24,775.00	\$ 20,525.00	\$ (4,250.00)	-17.2%
340 Professional Services	\$ 94,187.76	\$ 75,616.00	\$ 75,616.00	\$ 91,328.00	\$ 15,712.00	20.8%
420 Disposal Service	\$ 10,278.25	\$ 10,347.00	\$ 10,347.00	\$ 8,148.00	\$ (2,199.00)	-21.3%
430 Repair/Maintenance	\$ 132,126.55	\$ 83,907.00	\$ 83,907.00	\$ 90,735.00	\$ 6,828.00	8.1%
510 Transportation	\$ 715,380.09	\$ 632,698.00	\$ 632,698.00	\$ 702,944.00	\$ 70,246.00	11.1%
520 Building Insurance	\$ 45,497.92	\$ 48,373.00	\$ 48,373.00	\$ 50,792.00	\$ 2,419.00	5.0%
530 Communications	\$ 8,950.05	\$ 12,190.00	\$ 12,190.00	\$ 12,190.00	\$ -	0.0%
540 Advertising	\$ 2,500.35	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,627,647.82	\$ 3,575,810.00	\$ 3,575,810.00	\$ 3,428,788.00	\$ (147,022.00)	-4.1%
580 Travel	\$ 4,044.02	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	0.0%
600 Supplies	\$ 6,098.61	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
610 Instructional Supplies	\$ 131,579.95	\$ 109,064.00	\$ 109,064.00	\$ 111,859.00	\$ 2,795.00	2.6%
620 Utilities	\$ 54,796.29	\$ 59,135.00	\$ 59,135.00	\$ 59,135.00	\$ -	0.0%
624 Heating Fuel	\$ 78,146.06	\$ 77,489.00	\$ 77,489.00	\$ 90,258.00	\$ 12,769.00	16.5%
626 Diesel	\$ 39,758.78	\$ 36,906.00	\$ 36,906.00	\$ 41,351.00	\$ 4,445.00	12.0%
640 Books & Periodicals	\$ 44,806.30	\$ 38,143.00	\$ 38,143.00	\$ 41,891.00	\$ 3,748.00	9.8%
650 Technology Supplies	\$ 7,200.62	\$ 10,395.00	\$ 10,395.00	\$ 7,711.00	\$ (2,684.00)	-25.8%
730 Capital Equipment	\$ 124,695.90	\$ 53,115.00	\$ 53,115.00	\$ 65,630.00	\$ 12,515.00	23.6%
810 Dues & Fees	\$ 42,933.05	\$ 44,725.00	\$ 44,725.00	\$ 44,006.00	\$ (719.00)	-1.6%
Sub Total	\$ 10,277,617.40	\$ 10,078,763.00	\$ 10,078,763.00	\$ 10,100,194.00	\$ 21,431.00	0.21%
Misc. Income		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)	\$ -	
Total	\$ 10,277,617.40	\$ 10,051,463.00	\$ 10,051,463.00	\$ 10,072,894.00	\$ 21,431.00	0.21%
Excess Cost Received	\$ (498,310.00)					
Excess Cost Anticipated		\$ 544,326.00	\$ 544,326.00	\$ 348,644.00		
Miscellaneous Income	\$ (28,455.50)					
Total Expenditures	\$ 9,750,851.90	\$ 10,595,789.00	\$ 10,595,789.00	\$ 10,421,538.00		

Map of Pomfret Connecticut 1856

