PROPOSED
GENERAL GOVERNMENT FY 2017/2018
BUDGET

APPROVED BY THE BOARD OF SELECTMEN
ON MARCH 9, 2017

PRESENTED TO THE BOARD OF FINANCE
ON MARCH 13, 2017

REVISED BY THE BOARD OF SELECTMEN
ON MARCH 20, 2017

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2017 - 2018

	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED TO EXPEND 2016-2017	PROPOSED BUDGET 2017-2018	% CHG FROM LAST YEAR	$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	15,996	15,311	15,136	17,016	11.1%	1,705
1102 Board of Selectmen/4102	124,403	126,972	123,672	129,017	1.6%	2,045
1301 Treasurer/4131	34,855	34,762	34,762	35,487	2.1%	725
1302 Tax Collector/4132	90,867	73,250	68,363	73,660	0.6%	410
1303 Tax Assessor/4133	64,833	62,039	62,014	65,556	5.7%	3,517
1304 Bd. Assess.Appeals/4134	832	875	825	875	0.0%	0
1401 Plan.& Zoning Com./4140	20,470	18,151	17,226	17,822	-1.8%	-329
1402 Conservation Com./4142	310	1,100	325	400	-63.6%	-700
1403 Inland Wetlands Com./4143	14,587	16,678	15,453	16,822	0.9%	144
1404 Zoning Brd. Appeals/4144	295	1,447	1,097	1,455	0.6%	8
1405 Regional Grants/4145	17,102	23,907	23,907	23,870	-0.2%	-37
1406 Water Pollution Authority/4346	0	600	0	0	-100.0%	-600
1407 Economic Development/4147	1,683	2,625	2,575	2,625	0.0%	0
1501 Town Counsel/4151	5,370	8,000	6,000	8,000	0.0%	0
1502 Probate Court/4152	4,865	4,895	4,895	4,855	-0.8%	-40
1601 Town Clerk/4161	73,354	75,916	75,616	83,495	10.0%	7,579
1604 Central Services/4164	32,678	33,480	33,050	33,723	0.7%	243
1701 Elections&Primaries/4171	11,875	12,349	10,800	12,200	-1.2%	-149
1702 Registrars of Voters/4172	15,479	12,904	14,204	11,987	-7.1%	-917
1801 Town Hall/4181	27,079	29,550	26,100	23,600	-20.1%	-5,950
TOTAL-GENERAL GOV'T	556,933	554,811	536,020	562,465	1.4%	7,654
PUBLIC SAFETY						
2201 Fire Marshal/4221	12,525	15,380	15,060	16,990	10.5%	1,610
2301 Civil Preparedness/4231	452	2,095	575	2,025	-3.3%	-70
2401 Canine Control/4241	13,122	14,664	14,664	14,538	-0.9%	-126
TOTAL-PUBLIC SAFETY	26,099	32,139	30,299	33,553	4.4%	1,414
PUBLIC WORKS						
3101 Roads & Drainage/4311	246,645	281,515	285,065	285,734	1.5%	4,219
3102 Snow Removal/4312	59,575	88,500	71,500	88,500	0.0%	0
3104 Town Garage/4314	17,095	15,575	16,700	16,650	6.9%	1,075
3105 Fleet Maintenance/4315	46,077	74,425	59,425	74,425	0.0%	0
3106 Bulky Waste/4316	24,205	22,000	18,250	27,200	23.6%	5,200
3109 Cemeteries/4319	8,525	10,200	10,200	11,100	8.8%	900
3110 Grounds/Park Maint./4510	21,162	32,500	29,500	33,040	1.7%	540
3401 Building Inspection/4234	16,049	16,600	16,600	17,352	4.5%	752
TOTAL-PUBLIC WORKS	439,333	541,315	507,240	554,001	2.3%	12,686
HUMAN SERVICES						
4101 Health Supervision&Ops./4411	23,104	23,903	23,903	24,664	3.2%	761
4205 Senior Services/4425	39,265	45,820	46,580	53,030	15.7%	7,210
TOTAL-HUMAN SERVICES	62,369	69,723	70,483	77,694	11.4%	7,971

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2017 - 2018

		ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED TO EXPEND 2016-2017	PROPOSED BUDGET 2017-2018	% CHG FROM LAST YEAR	$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	109,250	114,661	112,866	118,434	3.3%	3,773
5102	Abington Social Library/4512	23,000	23,000	23,000	23,000	0.0%	0
5201	Recreation/4521	58,111	61,010	60,350	62,430	2.3%	1,420
5301	Community Programs/4531	1,684	1,250	1,250	1,000	-20.0%	-250
5302	Pomf.HistoricalSociety/4532	13,500	5,660	5,660	5,660	0.0%	0
TOTAL-CIVIC & CULTURAL		205,545	205,581	203,126	210,524	2.4%	4,943
DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	374,981	378,775	376,748	400,420	5.7%	21,645
8102	Insurance/4182	39,191	44,000	44,000	46,000	4.5%	2,000
*8201	Bond & Note Retire/4821	253,000	253,000	253,000	180,000	-28.9%	-73,000
8202	Bond & Note Interest/4822	158,678	152,718	152,718	147,025	-3.7%	-5,693
8301	Contingency/5031	0	0	0	0		0
8501	Capital&Non-Recurring/4985	363,100	288,100	288,100	302,400	5.0%	14,300
TOTAL-	DEBT & SUNDRY	1,188,950	1,116,593	1,114,566	1,075,845	-3.6%	-40,748

TOTALS:

	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED TO EXPEND 2016-2017	PROPOSED BUDGET 2017-2018	% CHG FROM LAST YEAR	$ CHG FROM LAST YEAR
GENERAL GOVERNMENT	**2,479,229**	**2,520,162**	**2,461,734**	**2,514,082**	-0.2%	**-6,080**
BOARD OF EDUCATION	**9,832,694**	**9,857,251**	**9,887,011**	**10,151,464**	3.0%	**294,213**
GRAND TOTAL	**12,311,923**	**12,377,413**	**12,348,745**	**12,665,546**	2.3%	**288,133**

GENERAL GOVERNMENT	556,933	554,811	536,020	562,465	1.4%	7,654
PUBLIC SAFETY	26,099	32,139	30,299	33,553	4.4%	1,414
PUBLIC WORKS	439,333	541,315	507,240	554,001	2.3%	12,686
HUMAN SERVICES	62,369	69,723	70,483	77,694	11.4%	7,971
CIVIC AND CULTURAL	205,545	205,581	203,126	210,524	2.4%	4,943
FRINGE BENEFITS/INSURANCE	414,172	422,775	420,748	446,420	5.6%	23,645
BOND RETIREMENT/INTEREST	411,678	405,718	405,718	327,025	-19.4%	-78,693
CAPITAL/CONTINGENCY	363,100	288,100	288,100	302,400	5.0%	14,300
GENERAL GOV'T TOTALS	**2,479,229**	**2,520,162**	**2,461,734**	**2,514,082**	**-0.24%**	**-6,080**
BOARD OF EDUCATION	**9,832,694**	**9,857,251**	**9,887,011**	**10,151,464**	**2.98%**	**294,213**
GRAND TOTALS	**12,311,923**	**12,377,413**	**12,348,745**	**12,665,546**	**2.33%**	**288,133**

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

TOWN OF POMFRET **FY 2017-2018 BUDGET DETAIL**

DRAFT #3

As approved by Board of Selectmen 03/09/2017
Revised by BOS on 03/20/2017

	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE-4130						
PERSONNEL						
105 P/T-Clerical	1,488	1,486	1,486	1,516	2.02%	30
CONTRACTUAL						
202 Financial Acctg-Audit	14,100	13,100	13,100	14,950	14.12%	1,850
213 Travel & Meetings	0	0	0	0		-
231 Legal Notices	408	600	500	500	-16.67%	(100)
COMMODITES						
301 Office Supplies	0	50	25	25	-50.00%	(25)
315 Other Supplies	0	75	25	25	-66.67%	(50)
TOTAL-BOARD OF FINANCE	15,996	15,311	15,136	17,016	11.14%	1,705
1102 BOARD OF SELECTMEN-4102						
PERSONNEL						
101 F/T 1st Selectman/Town Adm	46506	46770	46770	47705	2.00%	935
102 F/T Selectmen Admn. Clerk	29243	29882	29882	30480	2.00%	598
102 P/T Clerical	0	0	0	1581		1,581
105 P/T-Two Selectmen	8236	8442	8442	8611	2.00%	169
105 Accounting	11313	11483	11483	11713	2.00%	230
106 Grant Administration	11,563	11595	11,595	11827	2.00%	232
CONTRACTUAL						
201 Consultant Services	3046	500	250	500	0.00%	-
203 Index Verification	388	500	500	500	0.00%	-
208 Professional Services	4338	6200	5000	4600	-25.81%	(1,600)
212 Transportation-mileage	76	200	200	100		(100)
213 Travel & Meetings	346	800	500	500	-37.50%	(300)
215 Training-Constables/Tree War	70	100	100	100	0.00%	-
231 Advertising/Legal Notices	2014	1500	1000	1500	0.00%	-
232 Printing-Publications	5368	6800	6000	7200	5.88%	400
242 Misc. Expenses	1022	500	500	500	0.00%	-
COMMODITIES						
301 Office supplies	505	600	600	500	-16.67%	(100)
302 Equipment(under $100)	0	100	100	100	0.00%	-
315 Supplies-Constables	369	1000	750	1000	0.00%	-
TOTAL-BOARD OF SELECTMEN	124,403	126,972	123,672	129,017	1.61%	2,045

TOWN OF POMFRET

FY 2017-2018 BUDGET DETAIL

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	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1301 TREASURER-4131						
PERSONNEL						
101 F/T-Treasurer	13815	13701	13701	13975	2.00%	274
101 F/T-Asst Treasurer	11444	11391	11391	11619	2.00%	228
102 Bookkeeper	9176	9135	9135	9318	2.00%	183
CONTRACTUAL						
211 Professional Affiliation	0	35	0	0	-100.00%	(35)
212 Mileage	0	25	25	25	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training-GFOA Classes	0	75	75	0	-100.00%	(75)
232 Printing-Forms	272	175	175	300	71.43%	125
240 Bank Fees	72	75	110	75	0.00%	-
COMMODITIES						
301 Office Supplies	76	100	100	125	25.00%	25
TOTAL - TREASURER	34855	34762	34762	35487	2.09%	725
1302 TAX COLLECTOR-4132						
PERSONNEL						
102 F/T-Tax Collector	35393	40000	40000	40800	2.00%	800
102 P/T-Tax Collector Asst	14394	13300	11000	12500	-6.02%	(800)
CONTRACTUAL						
203 Legal Services	0	1000	0	1000	0.00%	-
205 Data Processing	4726	4000	3030	4200	5.00%	200
208 Prof.Services-Bind Rate Book	90	100	98	110	10.00%	10
208 Prof.Services-Collection Agen	1273	500	600	500	0.00%	-
208 Prof.Serv.-Accurint Program	621	600	600	600	0.00%	-
208 DMV Reporting Fees	250	250	205	250	0.00%	-
211 Professional Affiliations	125	200	200	200	0.00%	-
212 Transportation-Mileage	856	500	100	400	-20.00%	(100)
213 Travel & Meetings	216	350	300	350	0.00%	-
215 Training	400	600	400	600	0.00%	-
231 Legal Notices	766	350	390	450	28.57%	100
232 Printing-Forms,Envelop.	478	300	300	500	66.67%	200
240 Bank Fees/Check Scanner	670	700	640	700	0.00%	-
255 Tax Refunds/Overpaymts	30016	10000	10000	10000	0.00%	-
COMMODITIES						
301 Office Supplies	498	400	400	400	0.00%	-
302 Equipment(Under $100)	95	100	100	100	0.00%	-
TOTAL-TAX COLLECTOR	90867	73250	68363	73660	0.56%	410

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	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1303 TAX ASSESSORS-4133						
PERSONNEL						
101 F/T-Tax Assessor	47044	47394	47394	50103	5.72%	2,709
105 P/T-Clerical/RentRebate/Muni	8625	4890	4890	4988	2.00%	98
CONTRACTUAL						
205 Data Processing	350	400	400	450	12.50%	50
208 Prof. Services-Asst.Tax Asses	0	0	0	0		-
211 Professional Affiliations	145	145	145	145	0.00%	-
212 Transp-Field Work	93	350	350	350	0.00%	-
213 Travel & Meetings	337	300	300	350	16.67%	50
215 Training-CCMA Seminars	422	350	350	450	28.57%	100
223 Vision Software	5350	5510	5510	5670	2.90%	160
223 Vision-WEB Hosting	1550	1550	1550	1550	0.00%	-
231 Legal Notices	40	75	50	75	0.00%	-
232 Printing	157	150	150	500	233.33%	350
240 Fines/Fees	0	0	0	0		-
COMMODITIES						
301 Office Supplies	370	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	350	400	400	400	0.00%	-
TOTAL-TAX ASSESSOR	64833	62039	62014	65556	5.67%	3,517

	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1304 BOARD OF ASSESSMENT APPEALS-4134						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
215 Training	50	0	0	0		-
231 Legal Notices	32	100	50	100	0.00%	-
COMMODITIES						
342 Publications	0	25	25	25	0.00%	-
TOTAL-ASSESSMENT APPEALS	832	875	825	875	0.00%	-

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	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1401 PLANNING & ZONING COMMISSION-4140						
PERSONNEL						
105 P/T-Clerical	5846	5595	5595	5707	2.00%	112
105 Zoning Enforcement Officer	3210	2956	2956	3015	2.00%	59
CONTRACTUAL						
201 Consultant Services	3216	500	250	500	0.00%	-
203 Legal-Services	0	500	250	500	0.00%	-
208 Town Planner	6686	6300	6300	6300	0.00%	-
208 Planner/Plan of Conserv. & D(	52	0	0	0		-
212 Mileage	295	300	300	300	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	0	300	200	300	0.00%	-
231 Legal Notices	820	1000	875	500	-50.00%	(500)
232 Printing	0	300	200	300	0.00%	-
255 Refunds-Cost Base Fees	0	0	0	0		-
COMMODITIES						
301 Office Supplies	262	150	150	150	0.00%	-
342 Publications	83	150	100	150	0.00%	-
TOTAL-PLANNING & ZONING	20470	18151	17226	17822	-1.81%	(329)
1402 CONSERVATION-4142						
CONTRACTUAL						
208 Prosessional Services	0	450	0	0	-100.00%	(450)
211 Professional Affililation	150	150	150	150	0.00%	-
212 Mileage	0	50	25	0	-100.00%	(50)
213 Travel & Meetings	0	100	0	0	-100.00%	(100)
215 Training	0	100	0	0	-100.00%	(100)
232 Printing	0	100	50	100	0.00%	-
COMMODITIES						
301 Office Supplies	36	50	25	50	0.00%	-
315 Other Supplies	42	0	0	0		-
342 Publications	82	100	75	100	0.00%	-
TOTAL-CONSERVATION	310	1100	325	400	-63.64%	(700)

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1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	4866	5595	5595	5707	2.00%	112
105 Wetlands Enforcement Officer	1692	1583	1583	1615	2.02%	32
CONTRACTUAL						
201 Consultant Services	3116	500	250	500	0.00%	-
203 Legal	0	500	250	500	0.00%	-
208 Prof.Services-Town Planner	4084	6300	6300	6300	0.00%	-
211 Professional Affiliations	60	100	75	100	0.00%	-
212 Transportation	294	300	300	300	0.00%	-
213 Travel & Meetings	0	50	25	50	0.00%	-
215 Training	0	50	25	50	0.00%	-
231 Legal Notices	193	1000	500	1000	0.00%	-
232 Printing	0	100	50	100	0.00%	-
255 Cost Base Fees-Refund	0	0	0	0		-
COMMODITIES						
301 Office Supplies	200	200	200	200	0.00%	-
302 Office Equip-Under $100	0	100	100	100	0.00%	-
315 Other Supplies	0	100	100	100	0.00%	-
342 Publications	82	200	100	200	0.00%	-
TOTAL-INLAND WETLANDS	14587	16678	15453	16822	0.86%	144

	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1404 ZONING BOARD OF APPEALS-4144						
PERSONNEL						
105 Part-Time Clerk	163	422	422	430	1.90%	8
CONTRACTUAL						
203 Legal Services	0	500	250	500	0.00%	-
208 Professional Services	0	100	50	100	0.00%	-
213 Travel & Meetings	0	75	50	75	0.00%	-
231 Legal Notices	0	300	300	300	0.00%	-
COMMODITIES						
301 Office Supplies	50	50	25	50	0.00%	-
342 Publications	82	0	0	0		
TOTAL- ZONING BOARD OF APPEA	295	1447	1097	1455	0.55%	8

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1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3988	3970	3970	3955	-0.38%	(15)
257 Council of Small Towns	725	725	725	725	0.00%	-
260 TVCCA-Meals on Wheels	1150	500	500	500	0.00%	-
265 TEEG	5000	10233	10233	10233	0.00%	-
274 Transit District	2771	2879	2879	2957	2.71%	78
275 Sexual Assault Crisis Center	300	250	250	250	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2300	2300	0.00%	-
282 N.E. Community Kitchen	0	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	700	750	750	750	0.00%	-
284 Access Agency	0	500	500	500	0.00%	-
285 NE CT Chamber Commerce	185	150	150	200	33.33%	50
287 Eastern CT Conservation Dist	0	500	500	350	-30.00%	(150)
286 Last Green Valley	0	150	150	150	0.00%	-
TOTAL-REGIONAL GRANTS	17102	23907	23907	23870	-0.15%	(37)
1406 WATER POLLUTION CONTROL AUTHORITY-4346						
PERSONNEL						
105 P/T-Clerical	0	300	0	0	-100.00%	(300)
CONTRACTUAL						
222 Sewer Service	0	0	0	0		
231 Legal Notices	0	300	0	0	-100.00%	(300)
TOTAL-WPCA	0	600	0	0	-100.00%	(600)
1407 ECONOMIC DEVELOPMENT COMMISSION-4147						
CONTRACTUAL						
208 Professional Services/Pomf. P	0	0	0	0		-
208 Prof.Service/Agricultural Com	1583	500	500	500	0.00%	-
231 Legal Notices	0	100	50	100	0.00%	-
232 Advertising/Printing	100	25	25	25	0.00%	-
CAPITAL						
482 Capital Transfer-Development	0	2000	2000	2000	0.00%	-
TOTAL-EPDC	1683	2625	2575	2625	0.00%	-
1501 TOWN COUNSEL-4151						
CONTRACTUAL						
203 Legal-Town Counsel	5370	8000	6000	8000	0.00%	-
TOTAL-TOWN COUNSEL	5370	8000	6000	8000	0.00%	-

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1502 PROBATE COURT-4152						
CONTRACTUAL						
200 Rent/Renovations	4,865	4,895	4,895	4,855	-0.82%	(40)
TOTAL-PROBATE COURT	4865	4895	4895	4855	-0.82%	(40)
1601 TOWN CLERK-4161						
PERSONNEL						
101 F/T-Town Clerk	37778	38184	38184	38948	2.00%	764
101 F/T-Assistant Clerk	24258	24607	24607	25099	2.00%	492
101 P/T-Clerical	0	0	0	6323		6,323
CONTRACTUAL						
207 Indexing & Recording	9000	9000	9000	9000	0.00%	-
208 Microfilm Storage	303	375	360	375	0.00%	-
211 Professional Affiliation	380	400	385	400	0.00%	-
212 Transportation	0	25	25	25	0.00%	-
213 Travel/ Meeting-Regional	0	100	0	100	0.00%	-
213 Travel/Meetings-Conferences	636	1300	1300	1300	0.00%	-
215 Training-Town Clerk	0	600	600	600	0.00%	-
224 Equipment Repairs	50	0	0	0		-
231 Legal Notices	346	350	350	350	0.00%	-
232 Printing	338	250	250	250	0.00%	-
265 Vital Statistics	18	75	30	75	0.00%	-
COMMODITIES						
301 Office Supplies	247	500	450	500	0.00%	-
302 Equipment(under $100)	0	100	75	100	0.00%	-
342 Books,Mag. & Periodials	0	50	0	50	0.00%	-
TOTAL-TOWN CLERK	73354	75916	75616	83495	9.98%	7,579

TOWN OF POMFRET FY 2017-2018 BUDGET DETAIL

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	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
217 Postage	5232	6500	6500	6500	0.00%	-
223 Serv.Contracts	1730	1800	1750	1800	0.00%	-
223 Computer Maint/Licens.	17575	17700	19000	18100	2.26%	400
223 Infinite Visions	0	0	0	0		-
224 Equipment Repairs	2035	1000	600	1000	0.00%	-
225 GIS	3778	2000	2000	2373	18.65%	373
232 Printing-Forms, etc.	0	100	0	50	-50.00%	(50)
239 Rental-Postage Meter	1199	1430	1500	1500	4.90%	70
COMMODITIES						
301 Office-Paper/Toner	594	2000	1000	1700	-15.00%	(300)
301 Office Supplies-Other	535	800	600	600	-25.00%	(200)
404 Off.Furniture & Equip.	0	150	100	100	-33.33%	(50)
TOTAL-CENTRAL SERVICES	32678	33480	33050	33723	0.73%	243
1701 ELECTIONS/PRIMARIES-4171						
PERSONNEL						
105 P/T-Clerical	0	100	0	0	-100.00%	(100)
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	5985	5200	4000	5000	-3.85%	(200)
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	90	200	200	400	100.00%	200
216 Telephone	580	200	400	0	-100.00%	(200)
224 Equipment Repairs	2191	2849	2800	2500	-12.25%	(349)
231 Legal Notices	592	300	200	250	-16.67%	(50)
232 Printing-Election Forms	2100	3000	2700	3500	16.67%	500
244 Meals	320	400	300	400	0.00%	-
COMMODITIES						
301 Office Supplies	0	0	0	0		-
315 Other Supplies-Elections	17	0	150	50		50
TOTAL-ELECTIONS/PRIMARIES	11875	12349	10800	12200	-1.21%	(149)

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1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	12114	9154	9154	9337	2.00%	183
CONTRACTUAL						
205 Data Processing	60	100	400	100	0.00%	-
208 Prof.Services-Deputies	570	500	1200	400	-20.00%	(100)
211 Prof.Affiliations	150	150	100	150	0.00%	-
212 Mileage	400	200	200	200	0.00%	-
213 Travel & Meetings	2133	2600	2600	1500	-42.31%	(1,100)
232 Printing Services	0	0	0	100		100
231 Legal Notices	0	0	0	0		-
COMMODITIES						
301 Office Supplies	52	150	550	100	-33.33%	(50)
302 Equipment-Under $100	0	50	0	100	100.00%	50
TOTAL-REGISTRARS OF VOTERS	15479	12904	14204	11987	-7.11%	(917)
1801 TOWN HALL-4181						
CONTRACTUAL						
208 Professional Services	8266	8000	6000	6000	-25.00%	(2,000)
216 Telephone/Cable	5185	6000	5600	2400	-60.00%	(3,600)
218 Rubbish Removal	0	350	350	350	0.00%	-
220 Electricity	4989	6000	5500	5500	-8.33%	(500)
221 Fuel-Heating	5520	6000	5800	6000	0.00%	-
226 Build. Repairs-Twn Off.	743	1000	500	1000	0.00%	-
COMMODITIES						
302 Office Equip.Supplies, Repair	2085	2000	2000	2000	0.00%	-
342 Periodicals, Books	291	200	350	350	75.00%	150
TOTAL-TOWN HALL	27079	29550	26100	23600	-20.14%	(5,950)

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2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	11500	13500	13500	13770	2.00%	270
105 P/T Fire Marshal Deputy-Per I	0	0	0	0		0
CONTRACTUAL						
211 Professional Affiliations	200	230	230	270	17.39%	40
212 Mileage	0	50	30	50	0.00%	-
213 Travel & Meetings/Phone	600	950	950	850	-10.53%	(100)
260 Fire Marshal-Prof Services	175	100	100	300	200.00%	200
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
323 Safey Clothing/Equipment	0	200	200	200	0.00%	-
342 Periodicals & Books	0	0	0	1500		1,500
TOTAL-FIRE MARSHAL	12,525	15,380	15,060	16,990	10.47%	1,610
2301 CIVIL DEFENSE/EMERGENCY PREPAREDNESS-4231						
COMMODITIES						
208 Professional Services/Generatc	0	1,120	800	1,400	25.00%	280
211 Professional Affiliations	0	50	50	50	0.00%	-
232 Printing/Publications	125	400	250	250	-37.50%	(150)
315 Other Supplies	40	25	25	25	0.00%	-
CAPITAL	287					
408 Other Equipment	0	500	250	300	0.00%	(200)
TOTAL-EMERGENCY PREPAREDNI	452	2095	575	2025	-3.34%	(70)
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	12673	14264	14264	14128	-0.95%	(136)
217 Postage	136	130	130	140	7.69%	10
231 Advertising/Legal Notices	24	0	0	0		-
232 Printing	235	150	150	150	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & N	23	60	60	60	0.00%	-
315 Supplies-Tags etc.	31	60	60	60	0.00%	-
TOTAL-CANINE CONTROL	13122	14664	14664	14538	-0.86%	(126)

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3101 ROADS AND DRAINAGE-4311						
PERSONNEL						
101 F/T-Public Works Director	60176	60515	60515	61734	2.01%	1,219
101 Public Works Salaries	138084	160000	165000	167000	4.38%	7,000
103 Overtime	8655	10000	9000	10000	0.00%	-
105 P/T-Occas./Temporary	0	0	0	0		-
CONTRACTUAL						
201 Prof.Services-Consultant	3216	500	500	500	0.00%	-
208 Prof.Services-Uniforms	742	500	250	500	0.00%	-
208 Prof.Services-Pagers/Cells	1867	2000	2000	2000	0.00%	-
208 Prof.Services-Other	819	700	500	700	0.00%	-
211 Prof. Affiliations	0	50	0	50	0.00%	-
215 Training	750	250	250	250	0.00%	-
220 Electricity-Street Lights	667	600	600	600	0.00%	-
228 Tree Service	14410	15000	15000	13000	-13.33%	(2,000)
237 Equip.Rental-Trucks	6040	10000	8000	8000	-20.00%	(2,000)
237 Equip.Rent.-Vacuum Culverts	1040	3000	4200	3000	0.00%	-
237 Equip.Rental-Roller/Grader	0	0	0	0		-
COMMODITIES						
315 Supplies-Pipe	1326	2000	1500	2000	0.00%	-
315 Supplies-Catch Basins	11	2000	1000	2000	0.00%	-
315 Supplies-Oil & Patch	1949	5000	7075	5000	0.00%	-
315 Rip Rap, Trap Rock, Stone etc	307	6000	6975	6000	0.00%	-
323 Safety Clothing/Equip	189	400	200	400	0.00%	-
325 Supplies/Equipment	2761	1000	500	1000	0.00%	-
335 Road Chemicals	0	0	0	0		-
339 Road Signs	3636	2000	2000	2000	0.00%	-
TOTAL-ROADS AND DRAINAGE	246645	281515	285065	285734	1.50%	4,219

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3102 SNOW REMOVAL-4312						
103 Overtime Payroll	19369	30000	24000	30000	0.00%	-
208 Supplies and Services	562	1000	500	1000	0.00%	-
237 Equipment Rental/Trucks	0	0	0	0		
COMMODITIES						
326 Plow Repair Parts	8222	7500	7000	7500	0.00%	-
333 Cement, Sand & Gravel	16800	15000	10000	15000	0.00%	-
335 Chemicals-Road Salt & Mag.	14622	35000	30000	35000	0.00%	-
TOTAL-SNOW REMOVAL	59575	88500	71500	88500	0.00%	-
3104 GARAGE-4314						
CONTRACTUAL						
208 Professional Services	2790	1500	2800	2800	86.67%	1,300
216 Telephone	1202	1250	1250	1250	0.00%	-
218 Rubbish Removal	1046	1100	1200	1100	0.00%	-
220 Electricity	2022	2000	2100	2100	5.00%	100
221 Fuel-Heating	3521	4500	4000	4200	-6.67%	(300)
224 Equipment Repairs	0	75	25	75	0.00%	-
226 Building Repairs	1441	1500	1925	1500	0.00%	-
COMMODITIES						
301 Office Supplies	0	25	0	0	-100.00%	(25)
315 Other Supplies	2254	1000	1000	1000	0.00%	-
323 Safety Clothing/Equip	121	250	200	250	0.00%	-
325 Other Equipment	100	200	200	200	0.00%	-
329 Hand Tools	1931	1000	900	1000	0.00%	-
331 Building Supplies	102	500	500	500	0.00%	-
332 Paint Supplies	0	150	150	150	0.00%	-
333 Cement, Sand & Gravel	0	75	50	75	0.00%	-
408 Equip-Specialty Tools	565	450	400	450	0.00%	-
TOTAL-GARAGE	17095	15575	16700	16650	6.90%	1,075

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3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	300	325	300	0.00%	-
223 Contract-Welding Supp.	0	300	300	300	0.00%	-
224 Truck/Equipment Repairs	2124	10000	7000	10000	0.00%	-
COMMODITIES						
311 Gasoline	3656	8500	6000	8500	0.00%	-
312 Fuel-Diesel	6005	30000	10000	30000	0.00%	-
314 Oil & Lubrication	2611	1600	1500	1600	0.00%	-
315 Other Supplies	169	300	200	300	0.00%	-
323 Protective Cloth/Equip.	0	125	100	125	0.00%	-
326 Truck Repair-Tires	938	5000	2500	5000	0.00%	-
327 Equipment Repair Trucks & E	29894	16000	30000	16000	0.00%	-
328 Welding Supplies	680	1500	700	1500	0.00%	-
332 Paint Supplies	0	300	300	300	0.00%	-
408 Equip-Sweeper Brooms	0	500	500	500	0.00%	-
TOTAL-FLEET MAINTENANCE	46077	74425	59425	74425	0.00%	-
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	19139	22000	18000	22000	0.00%	-
263 Roadside Clean-Up	249	0	250	200		200
263 Household Hazard.Waste	4817	0	0	5000		5,000
COMMODITIES						
302 Green Team	0	0	0	0		-
TOTAL-BULKY WASTE	24205	22000	18250	27200	23.64%	5,200
3109 CEMETERIES-4319						
208 Abington Cemetery	3,700	4,050	4,050	4,250	4.94%	200
208 Pomfret Cemetery Corp	3,700	3,850	3,850	3,700	-3.90%	(150)
208 Other Cemetaries	600	1,650	1,650	2,500	51.52%	850
208 Pomfret Street Cemetery	525	650	650	650	0.00%	-
TOTAL-CEMETERIES	8,525	10,200	10,200	11,100	8.82%	900

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3110 GROUNDS & PARK MAINTENANCE-4510						
PERSONNEL						
105 Part-Time-Park Maintenance	10663	17000	15000	17340	2.00%	340
CONTRACTUAL						
208 Prof.Serv-Rec Park	4802	6300	6300	6400	1.59%	100
212 Mileage Reimbursement	0	0	0	0		-
220 Electricity-Rec. Park	1231	1100	1100	1100	0.00%	-
224 Equipment Repairs	0	400	400	400	0.00%	-
230 Grounds Maint-Walking Trails	0	300	300	300	0.00%	-
237 Equipment Rental	0	500	500	500	0.00%	-
239 Other Rentals-Port A John	787	1200	1100	1200	0.00%	-
COMMODITIES						
315 Maintenance Supplies	1242	2000	2000	2000	0.00%	-
321 Custodial Supplies	15	300	300	300	0.00%	-
325 Other Equip.-Recreation Park	1871	1000	1000	1000	0.00%	-
334 Ground Supplies	551	2400	1500	2500	4.17%	100
TOTAL-GROUNDS & PARK MAINTI	21162	32500	29500	33040	1.66%	540
3401 BUILDING INSPECTION-4234						
PERSONNEL						
105 Part-Time Building Official	14269	14350	14350	14637	2.00%	287
105 P/T-Clerical	300	300	300	300	0.00%	-
CONTRACTUAL						
208 Building Inspector Fees	0	50	50	50	0.00%	-
211 Professional Affiliations	135	150	150	150	0.00%	-
212 Mileage	560	750	750	750	0.00%	-
213 Travel/Meetings/Cell Phone	611	700	700	700	0.00%	-
215 Training	0	100	100	100	0.00%	-
216 Cell Phone	159	0	0	0		-
232 Printing	0	50	50	50	0.00%	-
COMMODITIES						
301 Office Supplies	15	25	25	25	0.00%	-
302 Office Equip-Under $100	0	25	25	25	0.00%	-
315 Other Supplies	0	0	0	0		-
342 Periodicals, Books	0	100	100	565	465.00%	465
TOTAL-BUILDING INSPECTION	16049	16600	16600	17352	4.53%	752

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4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health	17631	18430	18430	19191	4.13%	761
256 HealthNet Home Care	500	500	500	500	0.00%	-
275 United Services	2973	2973	2973	2973	0.00%	-
275 Youth Bureau Services	0	0	0	0		-
275 Juvenile Review Board	2,000	2,000	2,000	2,000	0.00%	0
TOTAL HEALTH SUPERVISION	23104	23903	23903	24664	3.18%	761
4205 SENIOR SERVICES-4425						
CONTRACTUAL						
208 Professional Services-TEEG	24000	29290	30000	34290	17.07%	5,000
208 Professional Services Other	0	0	0	1110		
208 Janitorial Services	4600	3600	5100	4600	27.78%	1,000
216 Telephone-Internet	1166	1100	1200	1200	9.09%	100
218 Rubbish Removal	460	480	480	480		
220 Electricity	3264	2900	3300	2900	0.00%	-
221 Heating Fuel	2929	3000	2500	3000	0.00%	-
230 Mowing Grange Hall	1365	0	0	0		-
232 Printing/Advertising	185	350	200	350	0.00%	-
237 Equipment Rental	33	0	0	0		-
260 Senior Programs	556	1500	1500	2000	33.33%	500
260 Ground Maintenance/Mowing	0	2000	1500	1500	-25.00%	(500)
COMMODITIES						
301 Office Supplies	0	300	100	300	0.00%	-
302 Office Equip./Supplies/Repair	75	600	100	600	0.00%	-
315 Other Supplies	309	300	250	300	0.00%	-
322 Paper Goods	315	300	300	300	0.00%	-
327 Other Equip.&Equipment Rep	8	100	50	100	0.00%	-
TOTAL-SENIOR SERVICES	39265	45820	46580	53030	15.74%	7,210

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5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	37292	37503	37503	38253	2.00%	750
105 P/T Library Assistant	17206	15350	15350	15657	2.00%	307
105 Children Program Director	14606	19667	19667	20060	2.00%	393
105 Adult Program Director	8531	10250	10250	10455	2.00%	205
105 P/T Typist/Clerk	6202	5866	5866	5984	2.01%	118
CONTRACTUAL						
206 Insurance	1500	1500	1500	1500	0.00%	-
208 Professional Services	5752	7635	6000	7635	0.00%	-
211 Professional Affiliations	270	600	600	600	0.00%	-
212 Mileage	0	100	50	100	0.00%	-
213 Travel & Meetings	0	200	100	200	0.00%	-
216 Telephone	463	400	450	400	0.00%	-
217 Postage	38	40	30	40	0.00%	-
218 Rubbish Removal	373	350	400	350	0.00%	-
220 Electricity	2844	2900	2900	2900	0.00%	-
221 Fuel	2057	2050	2000	2050	0.00%	-
230 Mowing/Snow Removal	1065	1400	1400	1400	0.00%	-
231 Advertising	0	0	0	0		-
236 Building Repairs	301	0	0	0		-
COMMODITIES						
304 Office Supplies	1353	1200	1200	1200	0.00%	-
340 Purchased Supplies	687	150	100	150	0.00%	-
342 Books-Patrons	8710	7500	7500	9500	26.67%	2,000
TOTAL-PUBLIC LIBRARY	109250	114661	112866	118434	3.29%	3,773

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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	39744	39969	39969	40768	2.00%	799
105 Part-Time Clerk Rec. Commit	6183	6031	6031	6152	2.01%	121
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	3541	4400	4400	4600	4.55%	200
211 Prof. Affiliations	25	60	50	60	0.00%	-
212 Mileage	258	150	150	150	0.00%	-
231 Advertising	923	1500	1000	1600	6.67%	100
232 Printing	149	350	350	350	0.00%	-
270 Programs	4960	5300	5300	5500	3.77%	200
270 Volunteer Allotment	230	300	300	300	0.00%	-
270 Scholarship-Comm.Service	500	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	568	700	600	700	0.00%	-
315 Other Supplies	113	450	400	450	0.00%	-
323 Safety Clothing/Equip	45	100	100	100	0.00%	-
336 Recreation Supplies	762	800	800	800	0.00%	-
CAPITAL						
408 Recreation Equipment	110	400	400	400	0.00%	-
TOTAL-RECREATION	58111	61010	60350	62430	2.33%	1,420
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	935	500	500	300	-40.00%	(200)
315 Community/Commissions Eve	249	250	250	200	-20.00%	(50)
CAPITAL						
482 Transfer-Armand Jolly Vetera Memorial Day Trust Fund	500	500	500	500	0.00%	-
TOTAL-COMMUNITY PROGRAMS	1684	1250	1250	1000	-20.00%	(250)

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5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
250 Donati/Transf-Old Twnhse Re	10,000	0	0	0		
208 Historical Society	3500	5660	5660	5660	0.00%	-
TOTAL-HISTORICAL SOCIETY	13500	5660	5660	5660	0.00%	-
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281						
PERSONNEL						
110 Workers' Compensation	24666	26500	27473	28850	9%	2,350
111 Health Insurance	169786	185000	180000	192600	4%	7,600
111 Health Insurance-In Lieu Of	31120	27000	27000	27000	0%	-
111 Medicare Suppl.Health Insurai	12362	12500	12500	12500	0%	-
112 FICA	59092	59775	59775	60970	2%	1,195
113 Pension-Retirement	55000	55000	55000	55000	0%	-
115 Unemployment Comp.	0	0	0	0		
116 Accum.Sick Time	5400	3000	0	13500	350%	10,500
116 Accum.Vacation Time	17555	10000	15000	10000	0%	-
TOTAL-EMPLOYMENT EXPENSE	374981	378775	376748	400420	6%	21645
8102 INSURANCE-4281						
206 Insurance	39,191	44,000	44,000	46,000	4.55%	2,000 est
TOTAL-INSURANCE	39,191	44,000	44,000	46,000	4.55%	2,000
8201 BOND & NOTE RETIREMENT-4821						
CONTRACTUAL						
MORTGAGE NOTE						
249 Putnam Technology Park	0	-	0	0		-
248 Land Acquisition/Loan Conso	253000	253000	253000	180000	-28.85%	(73,000)
TOTAL-BOND & NOTE RETIRE'T	253000	253000	253000	180000	-28.85%	(73,000)
8202 BOND & NOTE INTEREST RETIREMENT-4822						
CONTRACTUAL						
MORTAGE NOTE						
249 Land Acquisition/Loan Cons(	158678	152718	152718	147025	-3.73%	(5,693)
TOTAL-BOND & NOTE INTEREST R	158678	152718	152718	147025	-3.73%	(5,693)
8301 CONTINGENCY RESERVE-5031						
482 Transfers	0	0	0	0		-
TOTAL-CONTINGENCY RESERVE	0	0	0	0		-

TOWN OF POMFRET FY 2017-2018 BUDGET DETAIL

DRAFT #3

As approved by Board of Selectmen 03/09/2017
Revised by BOS on 03/20/2017

	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING-4985						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	5000	23000	23000	1800	-92.17%	(21,200)
402 Town Office/Rewiring	15000	0	0	0		-
402 Library Duct Cleaning	0	0	0	0		
402 Senior Center Building Improv	2,000	8,000	8,000	5,000	-37.50%	(3,000)
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	3000	500	500	500	0.00%	-
403 Capital Improvements	0	30000	30000	9500	-68.33%	(20,500)
TRANSFER FURNITURE & EQUPIMENT						
404 Computer/Copier Upgrade	10000	8000	8000	7500	-6.25%	(500)
404 UCOA Server/Software/Licen	12000	0	0	0		-
404 Office Furniture	1000	6000	6000	500	-91.67%	(5,500)
404 Software Upgrade-3 Yr.	1000	1000	1000	1000	0.00%	-
TRANSFERS						
482.01 Generator-Town Hall	5000	5000	5000	0	-100.00%	(5,000)
482.04 Truck Replacement	0	25000	25000	25000	0.00%	-
482.006 ADA Compliance	1000	0	0	0		-
482.007 Underground Tanks Replacem	31000	6000	6000	11000	83.33%	5,000
482.008 CEN Fiber Maintenance	0	0	0	0		-
482.09 Government Surplus	5000	5000	5000	5000	0.00%	-
482.10 Revaluation	15000	10500	10500	10500	0.00%	-
482.13.1 PCS Well	0	0	0	0		-
482.13.14 PCS Technology Infrastructure	12000	10000	10000	10000	0.00%	-
482.13.16 PCS Duct Work/Engineering	0	0	0	0		-
482.13.17 PCS Kitchen Equipment	0	9000	9000	0	-100.00%	(9,000)
482.13.18 PCS Watertanks	0	0	0	0		-
482.13.20 PCS Oil Tank Monitoring Sys	0	0	0	0		-
482.13.21 PCS Carpet Replacement	10000	9000	9000	9000	0.00%	-
482.13.23 PCS Water System Manifold	30000	0	0	0		-
482.13.24 PCS - HVAC Work	0	22000	22000	31000	40.91%	9,000
482.14 Pomfret Land Acquisition Fun	100	100	100	100	0.00%	-
482.28 Recreation Development	10000	10000	10000	5000	-50.00%	(5,000)
482.38 Library Drainage/Bldg Improv	5000	5000	5000	5000	0.00%	-
482.6 Kings Highway	10000	5000	5000	0	-100.00%	(5,000)
482.18 Longmeadow Dr.-Resurface	90000	45000	45000	50000	11.11%	5,000
482.56 Freedley Road-Overlay	20000	20000	20000	20000	0.00%	-
482.6 Babbit Hill Road	0	0	0	35000		35,000
482.61 Hamlet Hill Road	0	0	0	35000		35,000
482.25 Rich Road	40000	0	0	0		-
482.58 Recreation Park Road Resurfa	10000	15000	15000	15000	0.00%	-
482.57 Holmes Road-Drainage/Overl	20000	10000	10000	10000	0.00%	-
TOTAL-CAPITAL NON-RECURRING	363100	288100	288100	302400	4.96%	14,300
TOTAL	2,479,229	2,520,162	2,461,734	2,514,082	-0.24%	(6,080)