PROPOSED GENERAL GOVERNMENT BUDGET FISCAL YEAR 2016/2017

Approved by the Board of Selectmen – March 7, 2016

Presented to the Board of Finance – March 14, 2016

Decreases

102/1401/1403/ 201 NEECOG Engineering	$ 10,930	Overall decrease. NECCOG fees in past of over $12,000 are mostly unused by Town. Reduced to $500 for each of the 4 departments for 'pay as you go'.
102 208 – Selectmen	$ 2,300	NECCOG Efficiency Study deleted
501 203 – Legal	$ 2,000	Estimate based on past history
604 225 – GIS/Mapping	$ 1,778	Reduction in contracted amount
801 208 – Town Hall	$ 1,804	Prof. Services–recovered from past water tests
801 216 – Telephone/Cable	$ 3,000	Reduced phone bills/switch to Charter
801 220 221 – Electricity/Heat	$ 2,200	Reduction in fuel costs
101 103 – Roads & Drainage	$ 2,000	Estimate based on past history
101 228 – Roads & Drainage	$ 5,000	Estimate based on past history
101 315 – Roads & Drainage	$ 3,000	Estimate based on past history
105 311 312 – Fleet Maintenance	$ 9,000	Gas and Diesel price reductions & past history
106 263 - Bulky Waste	$ 7,000	HHW – scheduled 15/16 – every other year
101 110 – Employment Exp.	$ 8,000	Reduction Worker's Comp – New Agent
101 116 – Employment Exp.	$10,000	Accumulated Vaca. – Catch Up completed
201 249 – Bond & Note	$ 3,500	Putnam Tech Park –in work
301 482 – Contingency	$ 5,000	Traditional Budgeting – not needed

TOTAL DECREASE OUTSIDE OF CNR $ 76,512

Increases

405 265	TEEG	$ 5,233	Additional funding for added TEEG services to Town & their increasing costs.
407 482	Economic Dev.	$ 2,000	Capital transfer for economic growth
110 208	Grounds& Park	$ 2,300	Added sprinkler service/gate opener
205 208	Senior Services	$8,790	TEEG – Senior Center Services
101 111	Health Insurance	$57,650	Est. 8% increase plus added employees
101 112 113	Employment Exp.	$8,875	FICA and Pension increases – added staff
01/102/105	Staff Increases	$14,379	Staff increases over 2015/2016 year
01/102/105	Additional Staff	$49,600	Added staff and hours to highway, tax, assessor

TOTAL INCREASE OUTSIDE OF CNR $148,827

Capital Non-Recurring

Reductions

UCOA Server Savings/Reval. Reduction/ADA/Road Projects Complete	-139,000.00

Increases

Town Hall and Senior Center Buildings/Equipment/Roads/Capital Projects	+ 66,000.00
NET CNR	(73,000.00)

Departmental Increase:	$148,827
Capital Non-Recurring Increase:	$ 66,000
	$214,827
Departmental Decrease:	$ 76,512
Capital Non-Recurring Decrease:	$139,000
	($685.00)
Additional Smaller Increases/Decreases Netting at:	($10,500.00)
Overall Budget Reduction:	**($11,185.00) or - 0.44%**

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2016 - 2017

draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED TO EXPEND 2015-2016	PROPOSED BUDGET 2016-2017	% CHG FROM LAST YEAR	$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance	19,714	15,175	15,550	15,311	0.9%	136
1102 Board of Selectmen	118,227	129,353	126,893	126,972	-1.8%	-2,381
1301 Treasurer	33,002	34,077	34,077	34,762	2.0%	685
1302 Tax Collector	65,393	75,648	89,437	74,185	-1.9%	-1,463
1303 Tax Assessor	59,586	62,750	65,615	71,505	14.0%	8,755
1304 Bd. Assessment Appeals	750	875	875	875	0.0%	0
1401 Planning & Zoning Commiss	30,758	20,693	23,793	18,151	-12.3%	-2,542
1402 Conservation Commission	454	900	410	1,100	22.2%	200
1403 Inland Wetlands Commissio	29,961	18,604	17,564	16,678	-10.4%	-1,926
1404 Zoning Board of Appeals	532	1,462	755	1,447	-1.0%	-15
1405 Regional Grants	18,684	18,885	18,852	23,907	26.6%	5,022
1406 Water Pollution Authority	0	1,100	0	600	-45.5%	-500
1407 Economic Development	653	700	600	2,625	275.0%	1,925
1501 Town Counsel	3,075	10,000	8,000	8,000	-20.0%	-2,000
1502 Probate Court	4,632	4,775	4,775	4,895	2.5%	120
1601 Town Clerk	69,812	73,935	73,933	75,916	2.7%	1,981
1604 Central Services	26,535	34,755	34,720	33,480	-3.7%	-1,275
1701 Elections & Primaries	7,317	11,590	10,025	12,349	6.5%	759
1702 Registrars of Voters	12,523	11,081	11,881	12,904	16.5%	1,823
1801 Town Hall	32,522	36,590	30,765	29,550	-19.2%	-7,040
TOTAL-GENERAL GOV'T	534,130	562,948	568,520	565,212	0.4%	2,264
PUBLIC SAFETY						
2201 Fire Marshal	9,673	13,550	13,300	15,380	13.5%	1,830
2301 Civil Preparedness	988	1,475	775	2,095	42.0%	620
2401 Canine Control	12,871	13,110	13,066	14,664	11.9%	1,554
TOTAL-PUBLIC SAFETY	23,532	28,135	27,141	32,139	14.2%	4,004
PUBLIC WORKS						
3101 Roads & Drainage	259,831	254,194	252,891	281,515	10.7%	27,321
3102 Snow Removal	89,903	88,500	58,000	88,500	0.0%	0
3104 Town Garage	20,762	16,575	13,730	15,575	-6.0%	-1,000
3105 Fleet Maintenance	67,185	84,275	50,625	74,425	-11.7%	-9,850
3106 Bulky Waste/Recycling	18,607	30,000	27,000	22,000	-26.7%	-8,000
3109 Cemeteries	8,300	9,100	9,100	10,200	12.1%	1,100
3110 Grounds/Park Maintenance	17,806	29,518	26,800	32,500	10.1%	2,982
3401 Building Inspection	15,224	16,110	16,060	16,600	3.0%	490
TOTAL-PUBLIC WORKS	497,618	528,272	454,206	541,315	2.5%	13,043
HUMAN SERVICES						
4101 Health Supervision & Operatior	23,169	23,274	23,103	23,903	2.7%	629
4205 Senior Services	31,765	39,650	41,175	45,820	15.6%	6,170
TOTAL-HUMAN SERVICES	54,934	62,924	64,278	69,723	10.8%	6,799

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2016 - 2017

draft 3/7/16

		ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED TO EXPEND 2015-2016	PROPOSED BUDGET 2016-2017	% CHG FROM LAST YEAR	$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library	91,817	113,111	109,916	114,661	1.4%	1,550
5102	Abington Social Library	21,000	23,000	23,000	23,000	0.0%	0
5201	Recreation	51,576	58,888	58,878	61,010	3.6%	2,122
5301	Community Programs	1,651	1,550	1,100	1,250	-19.4%	-300
5302	Pomfret Historical Society	3,500	3,500	3,500	3,500	0.0%	0
TOTAL-CIVIC & CULTURAL		169,544	200,049	196,394	203,421	1.7%	3,372
DEBT & SUNDRY							
8101	Employment Exp. & Insura	320,262	352,750	387,075	401,275	13.8%	48,525
8102	Insurance	39,625	44,000	41,000	44,000	0.0%	0
*8201	Bond & Note Retirement	253,000	256,500	253,000	253,000	-1.4%	-3,500
8202	Bond & Note Interest	164,071	158,410	158,410	152,718	-3.6%	-5,692
8301	Contingency	0	5,000	0	0	-100.0%	-5,000
8501	Capital & Non-Recurring	353,300	363,100	363,100	288,100	-20.7%	-75,000
TOTAL-DEBT & SUNDRY		1,130,258	1,179,760	1,202,585	1,139,093	-3.4%	-40,667

TOTALS:

GENERAL GOVERNMENT	**2,410,016**	**2,562,088**	**2,513,124**	**2,550,903**	-0.4%	**-11,185**
BOARD OF EDUCATION	**9,861,628**	**9,931,676**	**9,911,676**	**9,956,823**	0.3%	**25,147**
GRAND TOTAL	**12,271,644**	**12,493,764**	**12,424,800**	**12,507,726**	0.1%	**13,962**

GENERAL GOVERNMENT	534,130	562,948	568,520	565,212	0.4%	2,264
PUBLIC SAFETY	23,532	28,135	27,141	32,139	14.2%	4,004
PUBLIC WORKS	497,618	528,272	454,206	541,315	2.5%	13,043
HUMAN SERVICES	54,934	62,924	64,278	69,723	10.8%	6,799
CIVIC AND CULTURAL	169,544	200,049	196,394	203,421	1.7%	3,372
FRINGE BENEFITS/INSURANCE	359,887	396,750	428,075	445,275	12.2%	48,525
BOND RETIREMENT/INTEREST	417,071	414,910	411,410	405,718	-2.2%	-9,192
CAPITAL/CONTINGENCY	353,300	368,100	363,100	288,100	-21.7%	-80,000
GENERAL GOV'T TOTALS	**2,410,016**	**2,562,088**	**2,513,124**	**2,550,903**	**-0.44%**	**-11,185**
BOARD OF EDUCATION	**9,861,628**	**9,931,676**	**9,911,676**	**9,956,823**	**0.25%**	**25,147**
GRAND TOTALS	**12,271,644**	**12,493,764**	**12,424,800**	**12,507,726**	**0.11%**	**13,962**

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

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 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 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 spending agencies submit their budget requests to the Selectmen who then bring a budget proposal first to the Board of Finance and then to the Town Meeting. The Board of Finance sets the mill rate.

The Board of Selectmen meet 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

TOWN OF POMFRET FY 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE						
PERSONNEL						
105 P/T-Clerical	1,417	1,450	1,450	1,486	2.48%	36
CONTRACTUAL						
202 Financial Acctg-Audit	18,000	13,000	13,500	13,100	0.77%	100
213 Travel & Meetings	0	0	0	0		-
231 Legal Notices	283	600	500	600	0.00%	-
COMMODITES						
301 Office Supplies	14	50	50	50	0.00%	-
315 Other Supplies	0	75	50	75	0.00%	-
TOTAL-BOARD OF FINANCE	19,714	15,175	15,550	15,311	0.90%	136
1102 BOARD OF SELECTMEN						
PERSONNEL						
101 F/T 1st Selectman/Town Adm	44300	45629	45629	46770	2.50%	1,141
102 F/T Selectmen Admn. Clerk	27845	28872	28872	29882	3.50%	1,010
105 P/T-Two Selectmen	7996	8236	8236	8442	2.50%	206
105 Accounting	10774	11203	11203	11483	2.50%	280
106 Grant Administration	11,015	11203	11,203	11595	3.50%	392
CONTRACTUAL						
201 Consultant Services	3134	3130	3050	500	-84.03%	(2,630)
203 Index Verification	322	500	500	500	0.00%	-
208 Professional Services	4278	8300	6000	6200	-25.30%	(2,100)
212 Transportation-mileage	274	600	200	200		(400)
213 Travel & Meetings	751	800	800	800	0.00%	-
215 Training-Constables/Tree War	868	100	100	100	0.00%	-
231 Advertising/Legal Notices	1030	1200	1600	1500	25.00%	300
232 Printing-Publications	5072	7380	7300	6800	-7.86%	(580)
242 Misc. Expenses	0	500	500	500	0.00%	-
COMMODITES						
301 Office supplies	400	600	600	600	0.00%	-
302 Equipment(under $100)	168	100	100	100	0.00%	-
315 Supplies-Constables	0	1000	1000	1000	0.00%	-
TOTAL-BOARD OF SELECTMEN	118,227	129,353	126,893	126,972	-1.84%	(2,381)

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.

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

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 OF POMFRET FY 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1301 TREASURER						
PERSONNEL						
101 F/T-Treasurer	12978	13367	13367	13701	2.50%	334
101 F/T-Asst Treasurer	10789	11113	11113	11391	2.50%	278
102 Bookkeeper	8652	8912	8912	9135	2.50%	223
CONTRACTUAL						
211 Professional Affiliation	0	35	35	35	0.00%	-
212 Mileage	0	25	25	25	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training-GFOA Classes	0	75	75	75	0.00%	-
232 Printing-Forms	389	350	350	175	-50.00%	(175)
240 Bank Fees	65	50	75	75	50.00%	25
COMMODITIES						
301 Office Supplies	129	100	75	100	0.00%	-
TOTAL - TREASURER	33002	34077	34077	34762	2.01%	685
1302 TAX COLLECTOR						
PERSONNEL						
102 F/T-Tax Collector	39319	40498	35387	40000	-1.23%	(498)
102 P/T-Tax Collector Asst	9863	13000	15982	14235	9.50%	1,235
CONTRACTUAL						
203 Legal Services	70	1000	0	1000	0.00%	-
205 Data Processing	3271	6500	4729	4000	-38.46%	(2,500)
208 Prof.Services-Bind Rate Book	90	100	90	100	0.00%	-
208 Prof.Services-Collection Agen	214	500	426	500	0.00%	-
208 Prof.Serv.-Accurint Program	600	600	621	600	0.00%	-
208 DMV Reporting Fees	1008	250	250	250	0.00%	-
211 Professional Affiliations	155	200	125	200	0.00%	-
212 Transportation-Mileage	389	400	644	500	25.00%	100
213 Travel & Meetings	556	350	213	350	0.00%	-
215 Training	10	500	400	600	20.00%	100
231 Legal Notices	570	350	500	350	0.00%	-
232 Printing-Forms,Envelop.	168	200	478	300	50.00%	100
240 Bank Fees/Check Scanner	680	700	750	700	0.00%	-
255 Tax Refunds/Overpaymts	7954	10000	28347	10000	0.00%	-
COMMODITIES						
301 Office Supplies	446	400	400	400	0.00%	-
302 Equipment(Under $100)	30	100	95	100	0.00%	-
TOTAL-TAX COLLECTOR	65393	75648	89437	74185	-1.93%	(1,463)

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 and veterans.

The Assessor's 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 12:00 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 the months of March and September to hear and act upon appeals of the Town of Pomfret taxpayers.

March Hearings 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 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 FY 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1303 TAX ASSESSORS						
PERSONNEL						
101 F/T-Tax Assessor	44893	46238	46238	47394	2.50%	1,156
105 P/T-Clerical/RentRebate/Muni	4608	4747	10633	14356	202.42%	9,609
CONTRACTUAL						
205 Data Processing	700	350	350	400	14.29%	50
208 Prof. Services-Asst.Tax Asses	875	1800	0	0	-100.00%	(1,800)
211 Professional Affiliations	145	145	145	145	0.00%	-
212 Transp-Field Work	138	350	150	350	0.00%	-
213 Travel & Meetings	427	400	200	300	-25.00%	(100)
215 Training-CCMA Seminars	105	600	0	350	-41.67%	(250)
223 Vision Software	5200	5350	5350	5510	2.99%	160
223 Vision-WEB Hosting	1500	1550	1550	1550	0.00%	-
231 Legal Notices	59	100	60	75	-25.00%	(25)
232 Printing	160	195	139	150	-23.08%	(45)
240 Fines/Fees	0	0	0	0		-
COMMODITIES						
301 Office Supplies	386	400	400	400	0.00%	-
302 Equipment(under $100)	0	75	0	75	0.00%	-
315 Supplies-Maps	0	50	0	50	0.00%	-
342 Publications - NADA	390	400	400	400	0.00%	-
TOTAL-TAX ASSESSOR	59586	62750	65615	71505	13.95%	8,755
1304 BOARD OF ASSESSMENT APPEALS						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	0	100	100	100	0.00%	-
COMMODITIES						
342 Publications	0	25	25	25	0.00%	-
TOTAL-ASSESSMENT APPEALS	750	875	875	875	0.00%	-

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.

Commission's clerk is in the office 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.

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 is preparing to update their Plan of Conservation in the next year or two.

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

TOWN OF POMFRET FY 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1401 PLANNING & ZONING COMMISSION						
PERSONNEL						
105 P/T-Clerical	5400	5459	5459	5595	2.49%	136
105 Zoning Enforcement Officer	2772	2884	2884	2956	2.50%	72
CONTRACTUAL						
201 Consultant Services	3234	3300	3300	500	-84.85%	(2,800)
203 Legal-Services	33	500	300	500	0.00%	-
208 Town Planner	8628	5000	9200	6300	26.00%	1,300
208 Planner/Plan of Conserv. & D	9006	0	0	0		-
212 Mileage	261	500	300	300	-40.00%	(200)
213 Travel & Meetings	0	300	0	100	-66.67%	(200)
215 Training	0	300	0	300	0.00%	-
231 Legal Notices	1101	1500	1500	1000	-33.33%	(500)
232 Printing	0	500	400	300	-40.00%	(200)
255 Refunds-Cost Base Fees	59	0	0	0		-
COMMODITIES						
301 Office Supplies	232	300	300	150	-50.00%	(150)
342 Publications	32	150	150	150	0.00%	-
TOTAL-PLANNING & ZONING	30758	20693	23793	18151	-12.28%	(2,542)

1402 CONSERVATION						
CONTRACTUAL						
208 Prosessional Services	0	150	0	450	200.00%	300
211 Professional Affililation	55	50	150	150	200.00%	100
212 Mileage	0	50	10	50	0.00%	-
213 Travel & Meetings	0	100	0	100	0.00%	-
215 Training	0	100	50	100	0.00%	-
232 Printing	59	200	50	100	-50.00%	(100)
COMMODITIES						
301 Office Supplies	62	150	50	50	-66.67%	(100)
315 Other Supplies	245	0	0	0		-
342 Publications	33	100	100	100	0.00%	-
TOTAL-CONSERVATION	454	900	410	1100	22.22%	200

11.

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.

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

Commission's clerk is in the office 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.

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 – or as needed - at 7:00 PM at the Community/Senior Center.

Commission's clerk is in the office 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.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1403 INLAND WETLANDS COMMISSION						
PERSONNEL						
105 P/T-Clerical	5066	5459	5459	5595	2.49%	136
105 Wetlands Enforcement Officer	1732	1545	1545	1583	2.46%	38
CONTRACTUAL						
201 Consultant Services	3132	3200	3200	500	-84.38%	(2,700)
203 Legal	2205	500	500	500	0.00%	-
208 Prof.Services-Town Planner	8999	5000	5000	6300	26.00%	1,300
211 Professional Affiliations	55	100	60	100	0.00%	-
212 Transportation	261	500	300	300	-40.00%	(200)
213 Travel & Meetings	0	200	50	50	-75.00%	(150)
215 Training	55	200	50	50	-75.00%	(150)
231 Legal Notices	122	1000	500	1000	0.00%	-
232 Printing	0	300	300	100	-66.67%	(200)
255 Cost Base Fees-Refund	8151	0	0	0		-
COMMODITIES						
301 Office Supplies	150	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	33	200	200	200	0.00%	-
TOTAL-INLAND WETLANDS	29961	18604	17564	16678	-10.35%	(1,926)
1404 ZONING BOARD OF APPEALS						
PERSONNEL						
105 Part-Time Clerk	270	412	412	422	2.43%	10
CONTRACTUAL						
203 Legal Services	0	500	200	500	0.00%	-
208 Professional Services	180	100	0	100	0.00%	-
213 Travel & Meetings	0	100	0	75	-25.00%	(25)
231 Legal Notices	0	300	0	300	0.00%	-
COMMODITIES						
301 Office Supplies	50	50	60	50	0.00%	-
342 Publications	32	0	83	0		
TOTAL- ZONING BOARD OF APPEA	532	1462	755	1447	-1.03%	(15)

1405 Regional Grants

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

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 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1405 REGIONAL GRANTS						
CONTRACTUAL						
251 NE Council of Gov'ts	4006	4000	3988	3970	-0.75%	(30)
257 Council of Small Towns	725	725	725	725	0.00%	-
260 TVCCA-Meals on Wheels	1147	1150	1150	500	-56.52%	(650)
265 TEEG	5000	5000	5000	10233	104.66%	5,233
274 Transit District	2751	2775	2771	2879	3.75%	104
275 Sexual Assault Crisis Center	200	300	300	250	-16.67%	(50)
276 CT.Conference. of Munic.	2283	2300	2283	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	637	700	700	750	7.14%	50
284 Access Agency	500	500	500	500	0.00%	-
285 NE CT Chamber Commerce	185	185	185	150	-18.92%	(35)
287 Eastern CT Conservation Distı	0	0	0	500		500
286 Last Green Valley	250	250	250	150	-40.00%	(100)
TOTAL-REGIONAL GRANTS	18684	18885	18852	23907	26.59%	5,022
1406 WATER POLLUTION CONTROL AUTHORITY						
PERSONNEL						
105 P/T-Clerical	0	600	0	300	-50.00%	(300)
CONTRACTUAL						
222 Sewer Service	0	0	0	0		
231 Legal Notices	0	500	0	300	-40.00%	(200)
TOTAL-WPCA	0	1100	0	600	-45.45%	(500)
1407 ECONOMIC DEVELOPMENT COMMISSION						
CONTRACTUAL						
208 Professional Services/Pomf. Pı	0	0	0	0		-
208 Prof.Service/Agricultural Com	0	500	500	500	0.00%	-
231 Legal Notices	153	100	0	100	0.00%	-
232 Advertising/Printing	0	100	100	25	-75.00%	(75)
CAPITAL						
482 Capital Transfer-Development	500	0	0	2000		2,000
TOTAL-EPDC	653	700	600	2625	275.00%	1,925
1501 TOWN COUNSEL						
CONTRACTUAL						
203 Legal-Town Counsel	3075	10000	8000	8000	-20.00%	(2,000)
TOTAL-TOWN COUNSEL	3075	10000	8000	8000	-20.00%	(2,000)

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 covers 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 or at 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 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 Boards and Commissions 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.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1502 PROBATE COURT						
CONTRACTUAL						
200 Rent/Renovations	4,632	4,775	4,775	4,895	2.51%	120
TOTAL-PROBATE COURT	4632	4775	4775	4895	2.51%	120
1601 TOWN CLERK						
PERSONNEL						
101 F/T-Town Clerk	36169	37253	37253	38184	2.50%	931
101 F/T-Assistant Clerk	23308	24007	24007	24607	2.50%	600
CONTRACTUAL						
207 Indexing & Recording	9000	9000	9000	9000	0.00%	-
208 Microfilm Storage	285	375	300	375	0.00%	-
211 Professional Affiliation	335	500	385	400	-20.00%	(100)
212 Transportation	0	25	25	25	0.00%	-
213 Travel/ Meeting-Regional	0	100	0	100	0.00%	-
213 Travel/Meetings-Conferences	0	500	1285	1300	160.00%	800
215 Training-Town Clerk	0	750	590	600	-20.00%	(150)
224 Equipment Repairs	0	0	0	0		-
231 Legal Notices	143	400	275	350	-12.50%	(50)
232 Printing	76	300	338	250	-16.67%	(50)
265 Vital Statistics	72	75	50	75	0.00%	-
COMMODITIES						
301 Office Supplies	424	500	425	500	0.00%	-
302 Equipment(under $100)	0	100	0	100	0.00%	-
342 Books,Mag. & Periodials	0	50	0	50	0.00%	-
TOTAL-TOWN CLERK	69812	73935	73933	75916	2.68%	1,981

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 of the 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.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1604 CENTRAL SERVICES						
CONTRACTUAL						
217 Postage	4209	6500	5835	6500	0.00%	-
223 Serv.Contracts	1328	1600	1740	1800	12.50%	200
223 Computer Maint/Licens.	16660	18000	17525	17700	-1.67%	(300)
223 Infinite Visions	0	0	0	0		-
224 Equipment Repairs	0	400	2035	1000	150.00%	600
225 GIS	1496	3780	3778	2000	-47.09%	(1,780)
232 Printing-Forms, etc.	0	100	0	100	0.00%	-
239 Rental-Postage Meter	1200	1225	1320	1430	16.73%	205
COMMODITIES						
301 Office-Paper/Toner	1193	2000	1750	2000	0.00%	-
301 Office Supplies-Other	449	1000	590	800	-20.00%	(200)
404 Off.Furniture & Equip.	0	150	147	150	0.00%	-
TOTAL-CENTRAL SERVICES	26535	34755	34720	33480	-3.67%	(1,275)
1701 ELECTIONS/PRIMARIES						
PERSONNEL						
105 P/T-Clerical	0	100	0	100	0.00%	-
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	4399	5200	5000	5200	0.00%	-
213 Travel & Meetings	0	100	25	100	0.00%	-
215 Training	389	200	100	200	0.00%	-
216 Telephone	75	200	400	200	0.00%	-
224 Equipment Repairs	0	2450	1500	2849	16.29%	399
231 Legal Notices	282	300	300	300	0.00%	-
232 Printing-Election Forms	1934	3000	2500	3000	0.00%	-
244 Meals	168	40	200	400	900.00%	360
COMMODITIES						
301 Office Supplies	36	0	0	0		-
315 Other Supplies-Elections	34	0	0	0		-
TOTAL-ELECTIONS/PRIMARIES	7317	11590	10025	12349	6.55%	759

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.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
1702 REGISTRARS OF VOTERS						
PERSONNEL						
105 P/T-Registrars	9904	8931	8931	9154	2.50%	223
CONTRACTUAL						
205 Data Processing	65	100	75	100	0.00%	-
208 Prof.Services-Deputies	674	500	500	500	0.00%	-
211 Prof.Affiliations	110	150	150	150	0.00%	-
212 Mileage	200	200	300	200	0.00%	-
213 Travel & Meetings	1426	1000	1800	2600	160.00%	1,600
231 Legal Notices	36	0	0	0		-
COMMODITIES						
301 Office Supplies	108	150	100	150	0.00%	-
302 Equipment-Under $100	0	50	25	50	0.00%	-
TOTAL-REGISTRARS OF VOTERS	12523	11081	11881	12904	16.45%	1,823
1801 TOWN HALL						
CONTRACTUAL						
208 Professional Services	8908	9840	7000	8000	-18.70%	(1,840)
216 Telephone/Cable	8275	9000	5185	6000	-33.33%	(3,000)
218 Rubbish Removal	0	350	300	350	0.00%	-
220 Electricity	4587	7000	5500	6000	-14.29%	(1,000)
221 Fuel-Heating	6975	7200	5500	6000	-16.67%	(1,200)
226 Build. Repairs-Twn Off.	944	1000	5000	1000	0.00%	-
COMMODITIES						
302 Office Equip.Supplies, Repair	2599	2000	2000	2000	0.00%	-
342 Periodicals, Books	234	200	280	200	0.00%	-
TOTAL-TOWN HALL	32522	36590	30765	29550	-19.24%	(7,040)

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.

2401 Canine Control

The primary expense here pays the regional initiative with NECCOG for Animal Control Services.

Additional expenses in this area cover the administrative costs in licensing Pomfret dogs.

There are currently 348 dogs that are licensed within the Town of Pomfret.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
2201 FIRE MARSHAL						
PERSONNEL						
105 P/T Fire Marshal	9000	11500	11500	13500	17.39%	2,000
105 P/T Fire Marshal Deputy-Per I	0	300	0	0	-100.00%	-300
CONTRACTUAL						
211 Professional Affiliations	185	100	175	230	130.00%	130
212 Mileage	150	150	50	50	-66.67%	(100)
213 Travel & Meetings/Phone	30	850	850	950	11.76%	100
260 Fire Marshall-Prof Services	68	100	175	100	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
323 Safey Clothing/Equipment	190	200	200	200	0.00%	-
TOTAL-FIRE MARSHAL	9,673	13,550	13,300	15,380	13.51%	1,830
2301 CIVIL DEFENSE/EMERGENCY PREPAREDNESS						
COMMODITIES						
208 Professional Services/Generat(	0	320	320	1,120	250.00%	800
211 Professional Affiliations	0	50	50	50	0.00%	-
232 Printing/Publications	201	400	200	400	0.00%	-
315 Other Supplies	787	25	25	25	0.00%	-
CAPITAL						
408 Other Equipment	0	680	500	500	0.00%	(180)
TOTAL-EMERGENCY PREPAREDNI	988	1475	775	2095	42.03%	620
2401 CANINE CONTROL						
CONTRACTUAL						
208 Professional Services	12651	12600	12651	14264	13.21%	1,664
217 Postage	86	190	105	130	-31.58%	(60)
231 Advertising/Legal Notices	24	0	0	0		-
232 Printing	79	200	215	150	-25.00%	(50)
COMMODITIES						
301 Office Supplies-Licenses & N	31	60	60	60	0.00%	-
315 Supplies-Tags etc.	0	60	35	60	0.00%	-
TOTAL-CANINE CONTROL	12871	13110	13066	14664	11.85%	1,554

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 winter snow and ice removal. They service many other needs of the Town including building maintenance and repair, ground maintenance support at the Recreation Park, trail maintenance, and labor during Bulky Waste collection days.

TOWN OF POMFRET FY 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3101 ROADS AND DRAINAGE						
PERSONNEL						
101 F/T-Public Works Director	57312	59039	60175	60515	2.50%	1,476
101 Public Works Salaries	114483	120000	138500	160000	33.33%	40,000
103 Overtime	6571	12000	6000	10000	-16.67%	(2,000)
105 P/T-Occas./Temporary	0	0	0	0		-
CONTRACTUAL						
201 Prof.Services-Consultant	3234	3300	3216	500	-84.85%	(2,800)
208 Prof.Services-Uniforms	30	1000	500	500	-50.00%	(500)
208 Prof.Services-Pagers/Cells	1600	1600	1800	2000	25.00%	400
208 Prof.Services-Other	8000	750	600	700	-6.67%	(50)
211 Prof. Affiliations	0	105	50	50	-52.38%	(55)
215 Training	0	400	750	250	-37.50%	(150)
220 Electricity-Street Lights	618	600	600	600	0.00%	-
228 Tree Service	7200	20000	15000	15000	-25.00%	(5,000)
237 Equip.Rental-Trucks	4096	10000	7000	10000	0.00%	-
237 Equip.Rent.-Vacuum Culverts	2775	3000	3000	3000	0.00%	-
237 Equip.Rental-Roller/Grader	7655	0	0	0		-
COMMODITIES						
315 Supplies-Pipe	0	2000	2000	2000	0.00%	-
315 Supplies-Catch Basins	696	2500	2000	2000	-20.00%	(500)
315 Supplies-Oil & Patch	26305	8000	4000	5000	-37.50%	(3,000)
315 Rip Rap, Trap Rock, Stone etc	15291	6500	4000	6000	-7.69%	(500)
323 Safety Clothing/Equip	488	400	400	400	0.00%	-
325 Supplies/Equipment	962	1000	800	1000	0.00%	-
335 Road Chemicals	0	0	0	0		-
339 Road Signs	2515	2000	2500	2000	0.00%	-
TOTAL-ROADS AND DRAINAGE	259831	254194	252891	281515	10.75%	27,321

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 and houses the equipment 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.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3102 SNOW REMOVAL						
103 Overtime Payroll	34286	30000	20000	30000	0.00%	-
208 Supplies and Services	300	1000	500	1000	0.00%	-
237 Equipment Rental/Trucks	7255	0	0	0		
COMMODITIES						
326 Plow Repair Parts	13234	7500	5000	7500	0.00%	-
333 Cement, Sand & Gravel	14700	15000	10000	15000	0.00%	-
335 Chemicals-Road Salt & Mag.	20128	35000	22500	35000	0.00%	-
TOTAL-SNOW REMOVAL	89903	88500	58000	88500	0.00%	-
3104 GARAGE						
CONTRACTUAL						
208 Professional Services	1118	1500	2200	1500	0.00%	-
216 Telephone	1197	1200	1250	1250	4.17%	50
218 Rubbish Removal	1009	1000	1100	1100	10.00%	100
220 Electricity	2538	2000	1500	2000	0.00%	-
221 Fuel-Heating	6534	5500	3500	4500	-18.18%	(1,000)
224 Equipment Repairs	0	75	0	75	0.00%	-
226 Building Repairs	1531	1500	300	1500	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	0	25	-50.00%	(25)
315 Other Supplies	916	1000	1800	1000	0.00%	-
323 Safety Clothing/Equip	1563	250	150	250	0.00%	-
325 Other Equipment	22	200	0	200	0.00%	-
329 Hand Tools	654	1000	1080	1000	0.00%	-
331 Building Supplies	744	500	750	500	0.00%	-
332 Paint Supplies	0	200	25	150	-25.00%	(50)
333 Cement, Sand & Gravel	0	100	25	75	-25.00%	(25)
408 Equip-Specialty Tools	2936	500	50	450	-10.00%	(50)
TOTAL-GARAGE	20762	16575	13730	15575	-6.03%	(1,000)

3105 Fleet Maintenance

The DPW Fleet of Vehicles includes 3 Peterbuilts and 2 Internationals – all of which are also used as plow trucks in the season – an F-350 dump truck, a 2005 Dodge and an F-250 pick-up, a 2000 Dodge Stratus, 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. 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 each group 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 placement please contact the First Selectman.

TOWN OF POMFRET FY 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3105 FLEET MAINTENANCE						
208 Professional Services	27	450	100	300	-33.33%	(150)
223 Contract-Welding Supp.	256	300	3000	300	0.00%	-
224 Truck/Equipment Repairs	2163	10000	5000	10000	0.00%	-
COMMODITIES						
311 Gasoline	3731	10000	5000	8500	-15.00%	(1,500)
312 Fuel-Diesel	18996	37500	15000	30000	-20.00%	(7,500)
314 Oil & Lubrication	2044	1600	2100	1600	0.00%	-
315 Other Supplies	550	200	550	300	50.00%	100
323 Protective Cloth/Equip.	75	125	125	125	0.00%	-
326 Truck Repair-Tires	5042	5000	4000	5000	0.00%	-
327 Equipment Repair Trucks & E	34301	16000	15000	16000	0.00%	-
328 Welding Supplies	0	2000	500	1500	-25.00%	(500)
332 Paint Supplies	0	500	100	300	-40.00%	(200)
408 Equip-Sweeper Brooms	0	600	150	500	-16.67%	(100)
TOTAL-FLEET MAINTENANCE	67185	84275	50625	74425	-11.69%	(9,850)
3106 BULKY WASTE						
CONTRACTUAL						
263 Bulky Waste Collections	18607	22000	20000	22000	0.00%	-
263 Roadside Clean-Up	0	500	0	0	-100.00%	(500)
263 Household Hazard.Waste	0	7000	7000	0	-100.00%	(7,000)
COMMODITIES						
302 Green Team	0	500	0	0	-100.00%	(500)
TOTAL-BULKY WASTE	18607	30000	27000	22000	-26.67%	(8,000)
3109 CEMETERIES						
208 Abington Cemetery	3,500	3,700	3,700	4,050	9.46%	350
208 Pomfret Cemetery Corp	3,700	3,700	3,700	3,850	4.05%	150
208 Other Cemetaries	775	1,200	1,200	1,650	37.50%	450
208 Pomfret Street Cemetery	325	500	500	650	30.00%	150
TOTAL-CEMETERIES	8,300	9,100	9,100	10,200	12.09%	1,100

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 area. 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.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
3110 GROUNDS & PARK MAINTENANCE						
PERSONNEL						
105 Part-Time-Park Maintenance	8663	16668	15000	17000	1.99%	332
CONTRACTUAL						
208 Prof.Serv-Rec Park	4227	4000	5500	6300	57.50%	2,300
212 Mileage Reimbursement	0	250	0	0	-100.00%	(250)
220 Electricity-Rec. Park	984	1100	1100	1100	0.00%	-
224 Equipment Repairs	181	400	350	400	0.00%	-
230 Grounds Maint-Walking Trails	0	300	300	300	0.00%	-
237 Equipment Rental	0	500	250	500	0.00%	-
239 Other Rentals-Port A John	742	1000	1000	1200	20.00%	200
COMMODITIES						
315 Maintenance Supplies	1033	2000	500	2000	0.00%	-
321 Custodial Supplies	87	300	300	300	0.00%	-
325 Other Equip.-Recreation Park	1431	700	500	1000	42.86%	300
334 Ground Supplies	458	2300	2000	2400	4.35%	100
TOTAL-GROUNDS & PARK MAINTI	17806	29518	26800	32500	10.10%	2,982
3401 BUILDING INSPECTION						
PERSONNEL						
105 Part-Time Building Official	13000	14000	14000	14350	2.50%	350
105 P/T-Clerical	258	300	300	300	0.00%	-
CONTRACTUAL						
208 Building Inspector Fees	0	50	0	50	0.00%	-
211 Professional Affiliations	165	150	140	150	0.00%	-
212 Mileage	0	750	750	750	0.00%	-
213 Travel/Meetings/Cell Phone	1351	60	700	700	1066.67%	640
215 Training	0	100	50	100	0.00%	-
216 Cell Phone	0	450	0	0	-100.00%	(450)
232 Printing	436	0	0	50		50
COMMODITIES						
301 Office Supplies	14	50	20	25	-50.00%	(25)
302 Office Equip-Under $100	0	50	0	25	-50.00%	(25)
315 Other Supplies	0	50	0	0	-100.00%	(50)
342 Periodicals, Books	0	100	100	100	0.00%	-
TOTAL-BUILDING INSPECTION	15224	16110	16060	16600	3.04%	490

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

Senior Services supports Pomfret Seniors and the Pomfret Community/Senior Center. The Center is further supported by the Pomfret Advocate Commission, who are appointed by the Board of Selectmen, and Thompson Ecumenical Empowerment Group. (TEEG) Budgeted items cover the costs of maintaining and running the building, senior programming, TVCAA lunches, and support of advertising and office supplies.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
4101 HEALTH SUPERVISION & OPERATION						
CONTRACTUAL						
253 Dist. Dept of Health	17205	17801	17630	18430	3.53%	629
256 HealthNet Home Care	500	500	500	500	0.00%	-
275 United Services	2973	2973	2973	2973	0.00%	-
275 Youth Bureau Services	2491	0	0	0		-
275 Juvenile Review Board	0	2,000	2,000	2,000	0.00%	0
TOTAL HEALTH SUPERVISION	23169	23274	23103	23903	2.70%	629
4205 SENIOR SERVICES						
CONTRACTUAL						
208 Professional Services/Licensin	15156	20500	24550	29290	42.88%	8,790
208 Janitorial Services	4630	3600	4500	3600	0.00%	-
213 Travel & Meetings	0	50	50	0	-100.00%	(50)
216 Telephone-Internet	1716	1700	1300	1100	-35.29%	(600)
218 Rubbish Removal	360	400	400	480		
220 Electricity	2730	2500	3000	2900	16.00%	400
221 Heating Fuel	2860	3900	2500	3000	-23.08%	(900)
232 Printing/Advertising	300	1300	300	350	-73.08%	(950)
237 Equipment Rental	55	100	100	0		(100)
260 Senior Programs	1009	1500	1500	1500	0.00%	-
260 Ground Maintenance/Mowing	1170	2500	2000	2000	-20.00%	(500)
COMMODITIES						
301 Office Supplies	344	300	100	300	0.00%	-
302 Office Equip./Supplies/Repair	350	600	300	600	0.00%	-
315 Other Supplies	565	300	300	300	0.00%	-
322 Paper Goods	405	300	200	300	0.00%	-
327 Other Equip.&Equipment Rep	115	100	75	100	0.00%	-
TOTAL-SENIOR SERVICES	31765	39650	41175	45820	15.56%	6,170

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.

TOWN OF POMFRET FY 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
5101 POMFRET PUBLIC LIBRARY						
PERSONNEL						
102 Reg.F/T-Librarian	31371	36589	36589	37503	2.50%	914
105 P/T Library Assistant	14847	14976	14976	15350	2.50%	374
105 Program Director	16343	19188	19188	19667	2.50%	479
105 P/T Clerk/Assistant	0	10000	10000	10250	2.50%	250
105 P/T Typist/Clerk	5977	5723	5723	5866	2.50%	143
CONTRACTUAL						
206 Insurance	1500	1500	1500	1500	0.00%	-
208 Professional Services	5272	7635	5500	7635	0.00%	-
211 Professional Affiliations	283	600	600	600	0.00%	-
212 Mileage	0	100	100	100	0.00%	-
213 Travel & Meetings	105	200	200	200	0.00%	-
216 Telephone	1415	960	500	400	-58.33%	(560)
217 Postage	0	40	40	40	0.00%	-
218 Rubbish Removal	363	350	350	350	0.00%	-
220 Electricity	2554	2700	2800	2900	7.41%	200
221 Fuel	2317	2500	2000	2050	-18.00%	(450)
230 Mowing/Snow Removal	1050	1200	1000	1400	16.67%	200
231 Advertising	69	0	0	0		-
236 Building Repairs	3	0	0	0		-
COMMODITIES						
304 Office Supplies	987	1200	1200	1200	0.00%	-
340 Purchased Supplies	297	150	150	150	0.00%	-
342 Books-Patrons	7064	7500	7500	7500	0.00%	-
TOTAL-PUBLIC LIBRARY	91817	113111	109916	114661	1.37%	1,550

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.

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 amounts support 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 2016-2017 BUDGET DETAIL

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY						
CONTRACTUAL						
261 Abington Social Library	21,000	23,000	23,000	23,000	0.00%	0
TOTAL-ABINGTON SOCIAL	21,000	23,000	23,000	23,000	0.00%	0
5201 RECREATION DEPARTMENT						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	37859	38994	38994	39969	2.50%	975
105 Part-Time Clerk Rec. Commit	5350	5884	5884	6031	2.50%	147
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	2814	3800	3800	4400	15.79%	600
211 Prof. Affiliations	30	60	50	60	0.00%	-
212 Mileage	0	150	150	150	0.00%	-
231 Advertising	1046	1400	1400	1500	7.14%	100
232 Printing	218	350	350	350	0.00%	-
270 Programs	2475	5100	5100	5300	3.92%	200
270 Volunteer Allotment	150	300	300	300	0.00%	-
270 Scholarship-Comm.Service	0	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	452	700	700	700	0.00%	-
315 Other Supplies	388	400	400	450	12.50%	50
323 Safety Clothing/Equip	0	100	100	100	0.00%	-
336 Recreation Supplies	794	800	800	800	0.00%	-
CAPITAL			350			
408 Recreation Equipment	0	350	0	400	14.29%	50
TOTAL-RECREATION	51576	58888	58878	61010	3.60%	2,122
5301 COMMUNITY PROGRAMS						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	936	800	500	500	-37.50%	(300)
315 Community/Commissions Eve	215	250	100	250	0.00%	-
CAPITAL						
482 Transfer-Armand Jolly Vetera Memorial Day Trust Fund	500	500	500	500	0.00%	-
TOTAL-COMMUNITY PROGRAMS	1651	1550	1100	1250	-19.35%	(300)

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 at the Old Town House.

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.

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
5302 POMFRET HISTORICAL SOCIETY						
CONTRACTUAL						
208 Historical Society	3500	3500	3500	3500	0.00%	-
TOTAL-HISTORICAL SOCIETY	3500	3500	3500	3500	0.00%	-
8101 EMPLOYMENT EXPENSES AND INSURANCE						
PERSONNEL						
110 Workers' Compensation	30112	34500	25000	26500	-23%	(8,000)
111 Health Insurance	120707	149850	182875	198500	32%	48,650
111 Health Insurance-In Lieu Of	27000	27000	33000	36000	33%	9,000
111 Medicare Suppl.Health Insura	11778	12500	12500	12500	0%	-
112 FICA	55137	55900	57200	59775	7%	3,875
113 Pension-Retirement	46000	50000	55000	55000	10%	5,000
115 Unemployment Comp.	0	0	0	0		
116 Accum.Sick Time	0	3000	5500	3000	0%	-
116 Accum.Vacation Time	29528	20000	16000	10000	-50%	(10,000)
TOTAL-EMPLOYMENT EXPENSE	320262	352750	387075	401275	14%	48525
8102 INSURANCE						
206 Insurance	39,625	44,000	41,000	44,000	0.00%	0
TOTAL-INSURANCE	39,625	44,000	41,000	44,000	0.00%	0
***8201 BOND & NOTE RETIREMENT**						
CONTRACTUAL						
MORTGAGE NOTE						
249 Putnam Technology Park	0	3,500	0	0	-100.00%	(3,500)
248 Land Acquisition/Loan Conso	253000	253000	253000	253000	0.00%	-
TOTAL-BOND & NOTE RETIRET	253000	256500	253000	253000	-1.36%	(3,500)
8202 BOND & NOTE INTEREST RETIREMENT						
CONTRACTUAL						
MORTAGE NOTE						
249 Land Acquisition/Loan Cons	164071	158410	158410	152718	-3.59%	(5,692)
TOTAL-BOND & NOTE INTEREST R	164071	158410	158410	152718	-3.59%	(5,692)
8301 CONTINGENCY RESERVE						
482 Transfers	0	5000	0	0	-100.00%	(5,000)
TOTAL-CONTINGENCY RESERVE	0	5000	0	0	-100.00%	(5,000)

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.

With cost-savings put into place, some project completions, and modest increases in other areas, the overall budget proposed for FY 2016/2017 is a decrease of ($11,185) over last fiscal year, or -0.44%.

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

Draft 3/7/16

	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	ESTIMATED EXPENSES 2015-2016	PROPOSED BUDGET 2016-2017	% CHANGE FROM LAST YEAR	$ CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	5000	5000	5000	23000	360.00%	18,000
402 Town Office/Rewiring	0	15000	15000	0	-100.00%	(15,000)
402 Library Duct Cleaning	3000	0	0	0		
402 Senior Center Building Improv	7,000	2,000	2,000	8,000	300.00%	6,000
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	3000	3000	3000	500	-83.33%	(2,500)
403 Capital Improvements	0	0	0	30000		30,000
TRANSFER FURNITURE & EQUPIMENT						
404 Computer/Copier Upgrade	10000	10000	10000	8000	-20.00%	(2,000)
404 UCOA Server/Software/Licen	0	12000	12000	0	-100.00%	(12,000)
404 Office Furniture	1000	1000	1000	6000	500.00%	5,000
404 Software Upgrade-3 Yr.	1000	1000	1000	1000	0.00%	-
TRANSFERS						
482.01 Generator-Town Hall	15000	5000	5000	5000	0.00%	-
482.04 Truck Replacement	25000	25000	25000	25000	0.00%	-
482.006 ADA Compliance	2900	1000	1000	0	-100.00%	(1,000)
482.007 Underground Tanks Replacem	2300	6000	6000	6000	0.00%	-
482.09 Government Surplus	5000	5000	5000	5000	0.00%	-
482.10 Revaluation	15000	15000	15000	10500	-30.00%	(4,500)
482.13.1 PCS Well	10000	0	0	0		-
482.13.14 PCS Technology Infrastructur	20000	12000	12000	12000	0.00%	-
482.13.16 PCS Duct Work/Engineering	3000	0	0	0		-
482.13.17 PCS Kitchen Equipment	0	0	0	10000		10,000
482.13.18 PCS Watertanks	10000	0	0	0		-
482.13.20 PCS Oil Tank Monitoring Sys	5000	0	0	0		-
482.13.21 PCS Carpet Replacement	5000	10000	10000	8000	-20.00%	(2,000)
482.13.22 PCS Water System Manifold	0	30000	30000	0	-100.00%	(30,000)
482.13.24 PCS - HVAC Work	0	0	0	20000		20,000
482.14 Pomfret Land Acquisition Fun	100	100	100	100	0.00%	-
482.28 Recreation Development	10000	10000	10000	10000	0.00%	-
482.38 Library Drainage/Bldg Improv	5000	5000	5000	5000	0.00%	-
482.6 Kings Highway	0	10000	10000	5000	-50.00%	(5,000)
482.18 Longmeadow Dr.-Resurface	100000	90000	90000	45000	-50.00%	(45,000)
482.56 Freedley Road-Overlay	20000	20000	20000	20000	0.00%	-
482.24 River Road	40000	0	0	0		-
482.25 Rich Road	0	40000	40000	0	-100.00%	(40,000)
482.58 Recreation Park Road Resurfa	10000	10000	10000	15000	50.00%	5,000
482.57 Holmes Road-Drainage/Overl	20000	20000	20000	10000	-50.00%	(10,000)
TOTAL-CAPITAL NON-RECURRING	353300	363100	363100	288100	-20.66%	(75,000)
TOTAL	2,410,016	2,562,088	2,513,124	2,550,903	-0.44%	(11,185)