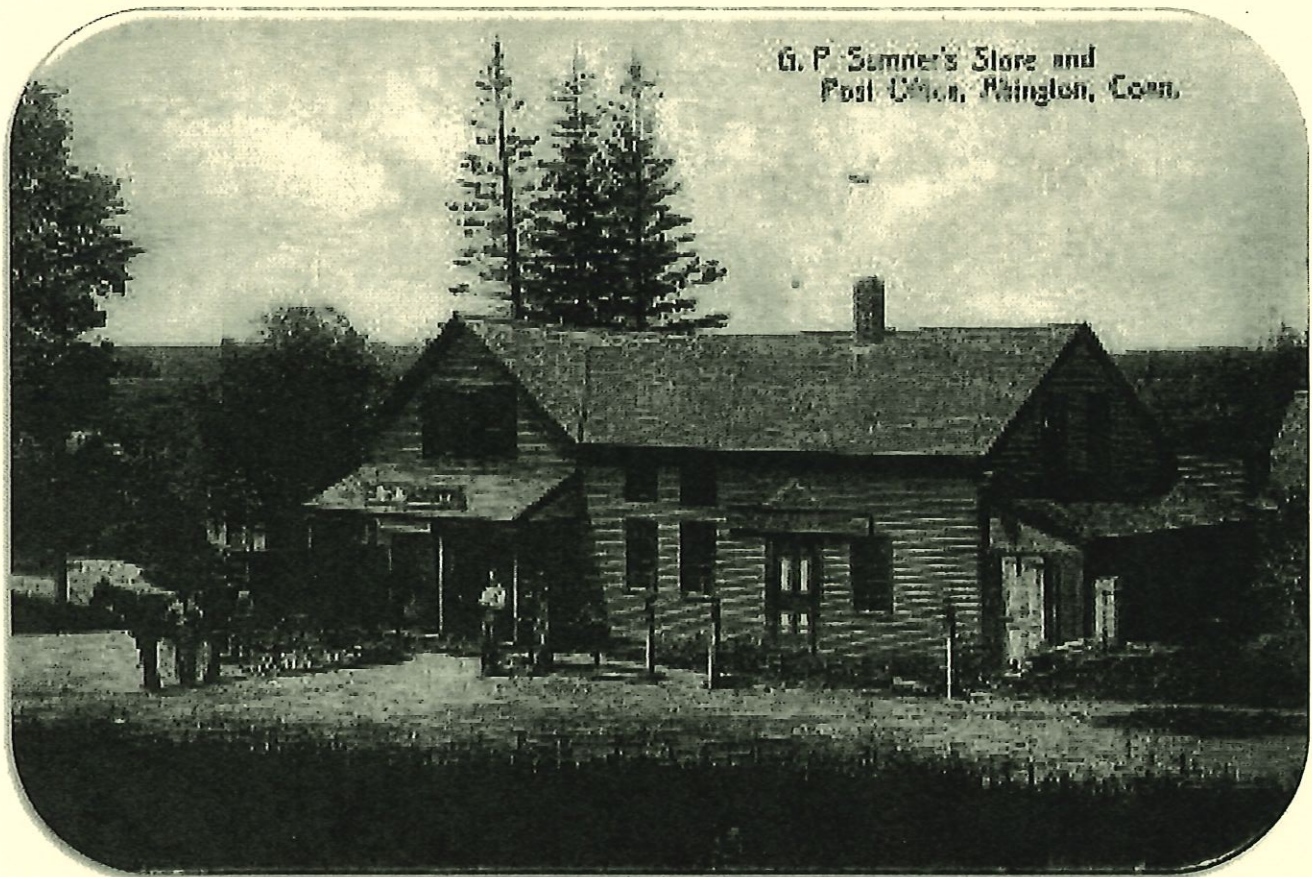


Town of Pomfret
General Government Budget
Fiscal Year 2023-2024



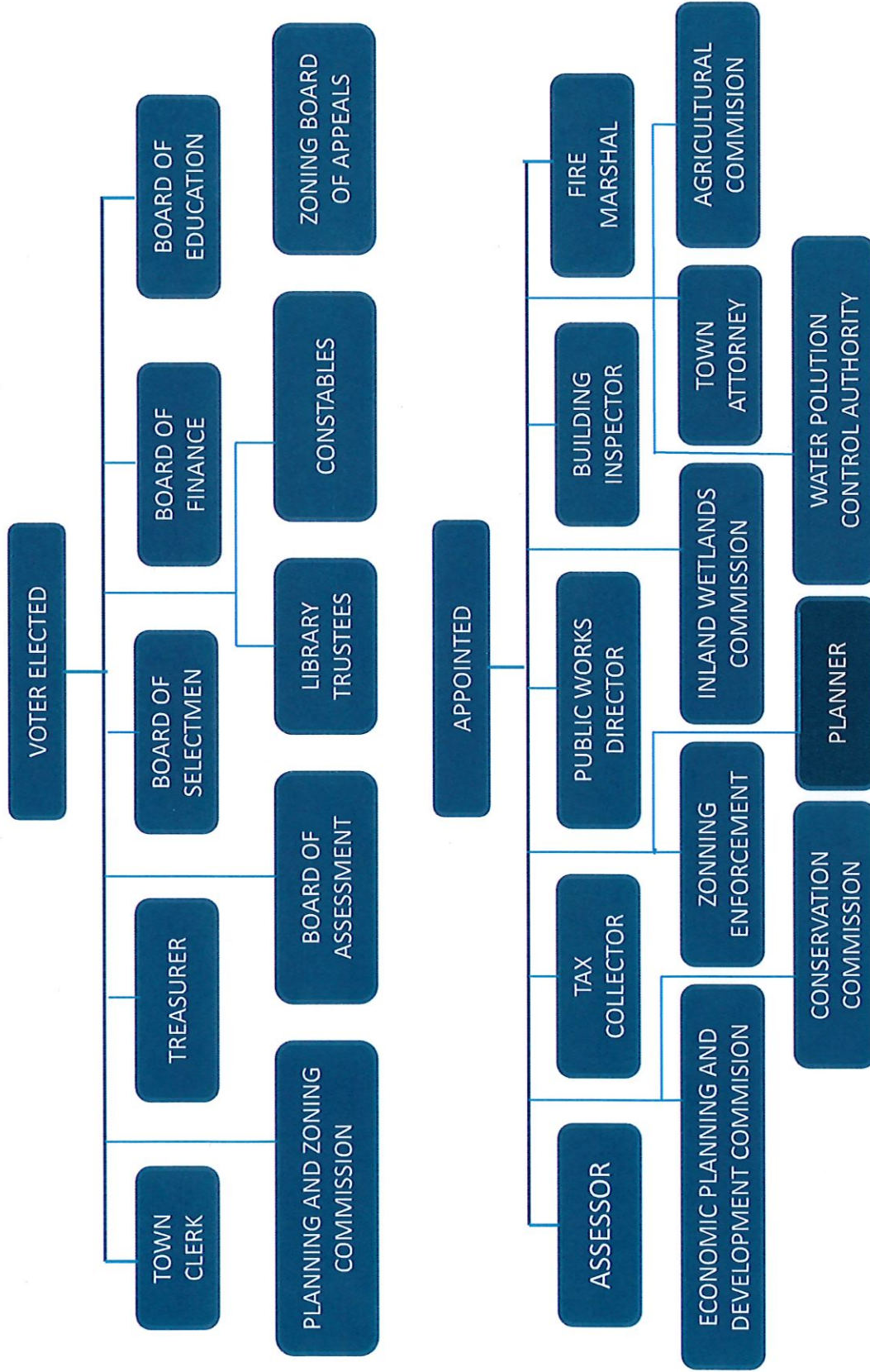
Presented at
The 310th Annual Town Meeting
May 10, 2023

TABLE OF CONTENTS

ORGANIZATIONAL CHART.....	1
PROCESS OVERVIEW.....	2
TOWN PROFILE.....	3
TAXABLE GRAND LIST/ESTIMATED MILL RATE.....	5
MILL RATE HISTORY	6
BUDGET, MILL RATE, GRAND LIST 2010 THRU 2023.....	7
MILL RATE COMPARISONS/WINDHAM & TOLLAND COUNTIES.....	9
UNDESIGNATED FUND BALANCE VS BUDGET.....	11
BUDGET VS REVENUE SOURCES.....	12
REVENUES.....	13
BUDGET VS STATE REVENUE HISTORY.....	16
PROPOSED BUDGET 2023/2024 GRAPH.....	17
APPROPRIATIONS SUMMARY.....	18
GENERAL GOVERNMENT EXPENSES BY FUNCTION/GRAPH.....	20
DETAILED EXPENDITURES-GENERAL GOVERNMENT	
Board of Finance.....	21
Board of Selectmen.....	21
Treasurer.....	23
Tax Collector.....	23
Tax Assessor.....	25
Board of Assessment Appeals.....	25
Planning & Zoning Commission.....	27
Conservation Commission.....	27
Inland Wetlands & Watercourses Commission.....	29
Zoning Board of Appeals.....	29
Regional Grants.....	31
Economic Development Commission.....	31
Agriculture Commission.....	31
Green Team.....	31

Town Counsel/Legal.....	33
Probate Court.....	33
Town Clerk.....	33
Central Services.....	35
Elections & Primaries.....	35
Registrars.....	37
Town Hall Building.....	37
Fire Marshal.....	39
Civil Defense.....	39
Canine Control.....	39
Roads & Drainage.....	41
Snow Removal.....	43
Garage.....	43
Fleet Maintenance.....	45
Bulky Waste.....	45
Cemeteries.....	45
Grounds & Park Maintenance.....	47
Building Inspection.....	47
Health Supervision & Operation.....	49
Community Center.....	49
Pomfret Public Library.....	51
Abington Social Library.....	53
Recreation Commission.....	53
Community Programs.....	53
Pomfret Historical Society.....	55
Employment Expenses/Insurance.....	55
Bond Retirement and Interest.....	55
Capital & Non-Recurring.....	57
FIVE YEAR CAPITAL PLAN.....	59
TOWN AID ROADS.....	60
BOARD OF EDUCATION SUMMARY.....	61
BUDGET IN BRIEF.....	62

TOWN OF POMFRET, CONNECTICUT ORGANIZATIONAL CHART



TOWN OF POMFRET

Guide to the Town Budget



What is the Town budget?

Simply put, the Town's operating budget is its annual fiscal plan and roadmap. It is an itemization of the revenues and expenditures that are expected during the regular course of business during the fiscal year, which runs from July 1 to June 30.

Is the Fire Department included in the Town budget?

No. The Fire District is the entity that levies taxes which provide operating revenue for the Fire Department. Residents can attend the Fire District annual meeting, usually in May, and vote on its budget. The Fire District sets its own mill rate, which is added to the town's mill rate on your tax bill.

What is the Board of Education budget?

The education budget includes the operating costs of Pomfret Community School, as well as transportation, special education costs, and high school tuition. It is the responsibility of the superintendent and the Board of Education to put this budget together by estimating the expenditures and state funding for the upcoming fiscal year, which also runs July 1 to June 30.

How can citizens participate in the budget process?

At each level of the budget process, the public can and is encouraged to have input into the budget. Citizens can attend:

- Board of Selectmen meetings and budget workshops – typically February thru May
- Board of Education meetings and budget workshops – typically February thru May
- Board of Finance meetings and budget workshops – typically March thru May
- The Public Hearing on proposed budgets – typically held in April
- The Annual Town Meeting in May – where voters take action on the budgets

How does the budget impact taxes?

An operating budget must be balanced, which means the revenues must be equal to the expenditures. The higher the operating budget, the higher the taxes, unless there are other sources of revenue.

What is the mill rate?

The mill rate is a figure representing the amount per \$1,000 of the assessed value of property. It is used to calculate the amount of property tax.

How is the mill rate calculated?

To calculate what a given tax rate (mill rate) means for your house: Your assessed property value ÷ 1,000 × Mill rate = Your taxes.

Pomfret, Connecticut

General

ACS, 2015–2019	Pomfret	State
Land Area <i>mi</i> ²	40	4,842
Population Density <i>people per mi</i> ²	104	738
Number of Households	1,647	1,370,746
Median Age	44.6	41.0
Median Household Income	\$93,472	\$78,444
Poverty Rate	6%	10%

Economy

Top Industries

CT Department of Labor, 2019	Employment	Employers	Av. Wages
1 Manufacturing	555	10	\$47,726
2 Accommodation & Food Services	193	11	\$18,969
3 Local Government	103	4	\$39,551
4 Construction	90	16	\$50,915
5 Other Services (ex Public Admin.)	81	22	\$63,968
All Industries	1,790	140	\$44,088

SOTS Business Registrations

Secretary of the State, June 2021

Total Active Businesses		343					
New Business Registrations by Year							
2001	17	2006	17	2011	13	2016	24
2002	27	2007	24	2012	14	2017	19
2003	18	2008	18	2013	13	2018	30
2004	23	2009	17	2014	29	2019	20
2005	19	2010	12	2015	13	2020	19

Key Employers

Data from municipalities, 2021

- 1 Loos & Co Inc
- 2 Fiberoptic Technology
- 3 Hull Forest Products
- 4 Pomfret School
- 5 Benick Machine Works

Demographics

ACS, 2015–2019

Age Distribution

Under 10	149	4%
10 to 19	796	
20 to 29	563	13%
30 to 39	309	7%
40 to 49	660	16%
50 to 59	436	10%
60 to 69	823	
70 to 79	304	7%
80 and over	146	3%

Race and Ethnicity

Asian <i>Non-Hispanic (NH)</i>	<1%
Black <i>NH</i>	<1%
Hispanic or Latino/a <i>Of any race</i>	3%
White <i>NH</i>	
Other <i>NH, incl. American Indian, Alaska Native, Native Hawaiian or Pacific Islander</i>	2%

Language Spoken at Home

	Pomfret	State
English		
Spanish	1	12%

Educational Attainment

	Pomfret	State
High School Diploma Only	22	27%
Associate Degree	8	8%
Bachelor's Degree	22	27%
Master's Degree or Higher	17	21%

Housing

ACS, 2015–2019	Pomfret	State
Median Home Value	\$291,900	\$
Median Rent	\$914	\$
Housing Units	1,689	1
Owner-Occupied		
Detached or Semi-Detached		
Vacant	2	10%

Schools

CT Department of Education, 2020-21

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2018-19)
Pomfret School District	PK-8	339	*	
Statewide	-	513,079	15,300	88%

Smarter Balanced Assessments

Met or exceeded expectations, 2018/19

	Math
Pomfret School District	66%
Statewide	48%

Pomfret, Connecticut

Labor Force

CT Department of Labor, 2020

Employed	2,302	1,724,621
Unemployed	119	148,010

Unemployment Rate

Self-Employment Rate*

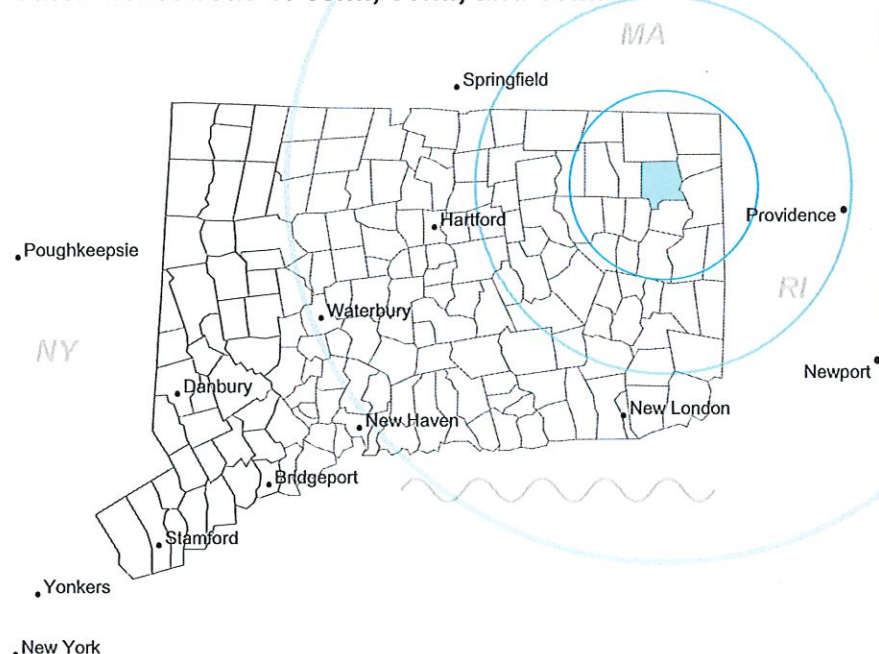
*ACS, 2015–2019

Pomfret

State



Catchment Areas of 15mi, 30mi, and 60mi



Access

ACS, 2015–2019

Mean Commute Time *Pre-Covid* 24 min 26 min

No Access to a Car

No Internet Access

Pomfret

State



Commute Mode

Public Transport

Walking or Cycling

Driving

Working From Home *Pre-Covid*

Public Transit

CTtransit Service

Other Public Bus Operations

-

-

Fiscal Indicators

CT Office of Policy and Management, SFY 2017-18

Municipal Revenue

Total Revenue	\$13,677,82
Property Tax Revenue	\$9,188,42
per capita	\$2,174
per capita, as % of state av.	72%
Intergovernmental Revenue	\$4,002,77
Revenue to Expenditure Ratio	102%

Municipal Expenditure

Total Expenditure	\$13,396,2
Educational	\$11,276,4
Other	\$2,119,83

Grand List

Equalized Net Grand List	\$537,711,1
per capita	\$127,905
per capita, as % of state av.	83%
Comm./Indust. Share of Net Grand List	7%

Actual Mill Rate	25.86
Equalized Mill Rate	17.00

Municipal Debt

Moody's Rating	-
Total Indebtness	\$3,627,30
per capita	\$863
per capita, as % of state av.	34%
as percent of expenditures	27%

Annual Debt Service	\$4,943,35
as % of expenditures	37%



Search AdvanceCT's **SiteFinder**, Connecticut's most comprehensive online database of available communities. ctdata.org/sitefinder

About Town Profiles

The Connecticut Town Profiles are two-page reports of demographic information for each of Connecticut's 169 municipalities. Reports for 2 are available from profiles.ctdata.org.

Feedback is welcome, and should be directed to info@ctdata.org.

These Profiles can be used free of charge by external organizations, *AdvanceCT* and *CTData Collaborative* are cited. No representation or expressed or implied, are given regarding the accuracy of this information.

**2022 TAXABLE GRAND LIST
FISCAL YEAR 2023/2024**

Real Estate	\$ 327,279,523
Personal Property	\$ 24,830,150
Motor Vehicle	\$ 48,809,550
Net Taxable Grand List	<u>\$ 400,919,223</u>

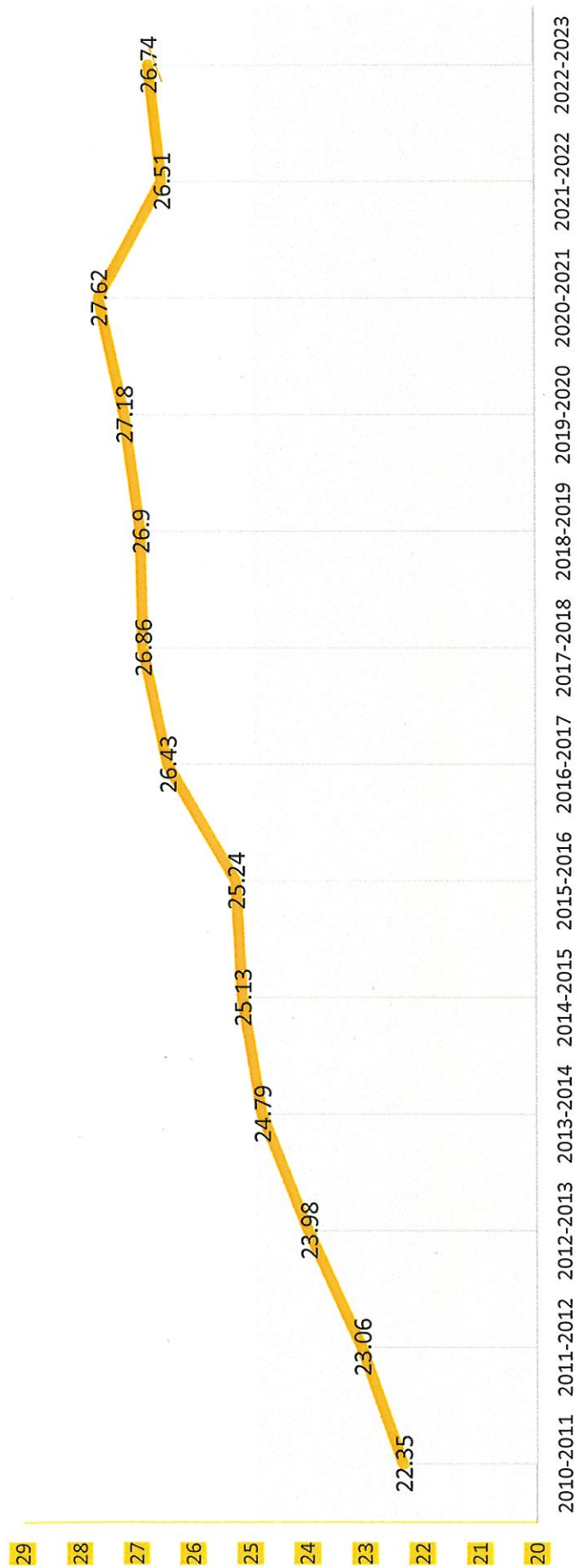
PROJECTED MILL RATE

Amount to be raised by taxes	\$ 10,512,878
Firefighter's Abatement	\$ 15,500
Elderly Homeowners	\$ 26,000
Elderly Freeze	\$ 7,550
Dairy Farm	\$ 4,589
Plus 1.5% Reserve	<u>\$ 158,498</u>
Adjusted Amount To Be Raised By Taxes	\$ 10,725,015

0.026751061 26.75

CURRENT MILL RATE	26.75 Mills
PRIOR YEAR MILL RATE	<u>25.92 Mills</u>
MILL RATE INCREASE	0.83 Mills

Mill Rate History



Budget, Mill Rate, Grand List History 2010- 2020

Fiscal Year	BOE	\$ Change	% Change	BOS	\$ Change	% Change	Approved Budget	State Appropriations	% of Budget
2010-2011	\$8,921,410	\$266,783	3.08%	\$2,293,380	-\$122,191	5.06%	\$11,214,790	\$3,873,259	35%
2011-2012	\$9,158,080	\$236,670	2.65%	\$2,303,338	\$9,958	0.43%	\$11,461,418	\$3,896,557	34%
2012-2013	\$9,484,596	\$326,516	3.57%	\$2,357,508	\$54,170	2.35%	\$11,842,104	\$3,418,938	29%
2013-2014	\$9,703,802	\$219,206	2.31%	\$2,427,684	\$70,176	2.98%	\$12,131,486	\$3,377,212	28%
2014-2015	\$9,847,878	\$144,076	1.48%	\$2,465,580	\$37,896	1.56%	\$12,313,458	\$3,312,761	27%
2015-2016	\$9,931,678	\$83,800	0.85%	\$2,562,088	\$96,508	3.91%	\$12,493,766	\$3,367,190	27%
2016-2017	\$9,857,251	-\$74,427	-0.75%	\$2,520,162	-\$41,926	-1.64%	\$12,377,413	\$3,196,899	26%
2017-2018	\$10,051,463	\$194,212	1.97%	\$2,514,082	-\$6,080	-0.24%	\$12,565,545	\$2,844,379	23%
2018-2019	\$10,072,894	\$21,431	0.21%	\$2,574,410	\$60,328	2.40%	\$12,647,304	\$2,858,711	23%
2019-2020	\$10,154,955	\$82,061	0.81%	\$2,755,426	\$181,016	7.03%	\$12,910,381	\$2,812,420	22%
2020-2021	\$10,486,250	\$331,295	3.26%	\$2,988,236	\$232,810	8.45%	\$13,474,486	\$2,808,794	21%
2021-2022	\$10,366,250	-\$120,000	-1.14%	\$2,979,002	-\$9,234	-0.31%	13,345,252	\$2,824,903	21%
2022-2023	\$10,707,843	\$341,593	3.30%	\$3,160,260	\$181,258	6.08%	\$13,868,103	\$2,842,047	20%

BOE TOTAL \$1,786,433 20.02% BOS TOTAL \$866,880 37.80%

Reval Year

General Government Budget decrease in 2010-2011 is due to decrease in Capital Non-Recurring of \$120,000 and snow removal of \$10,000 along with other reductions that fiscal year

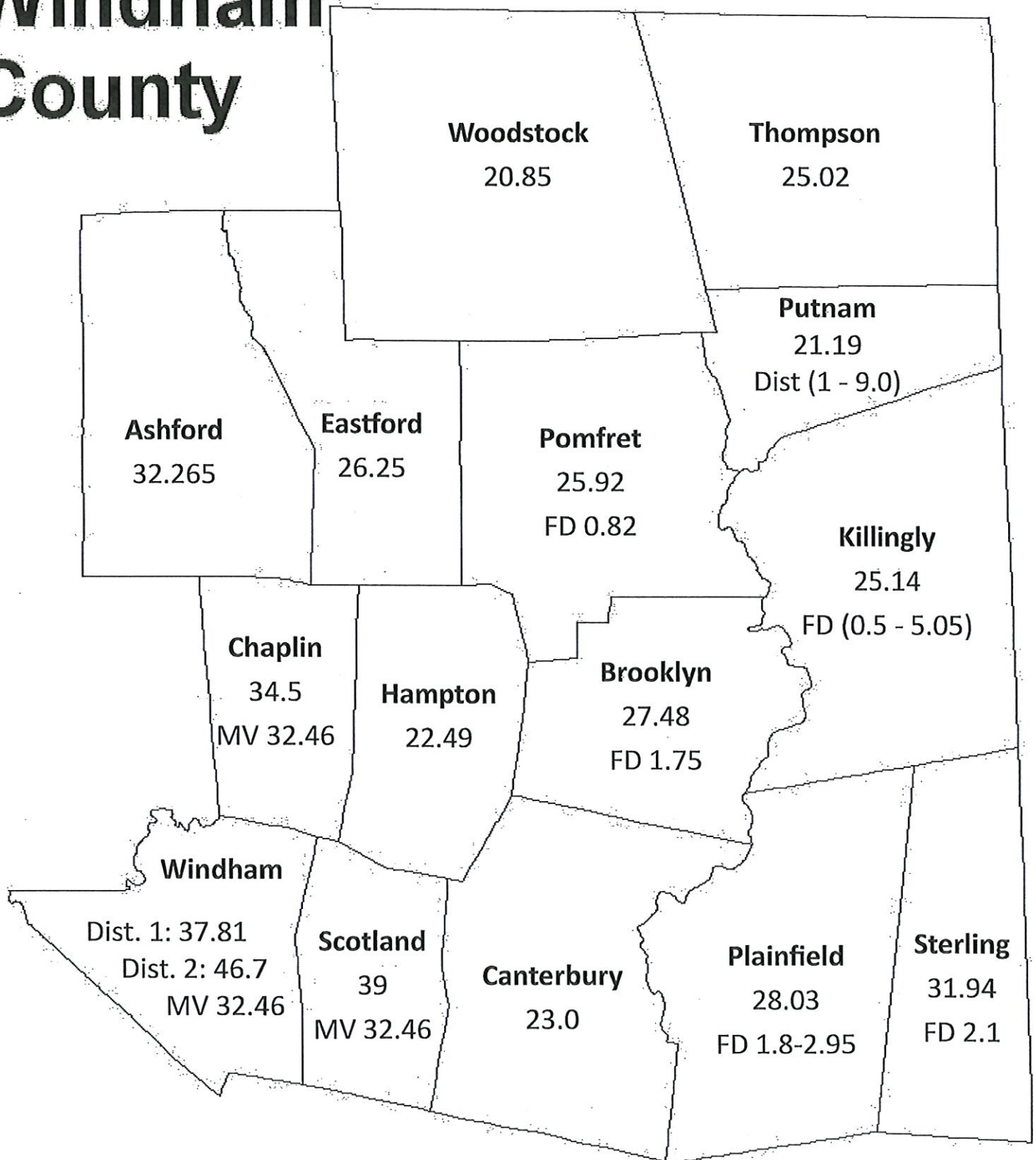
Budget, Mill Rate, Grand List History 2010- 2020

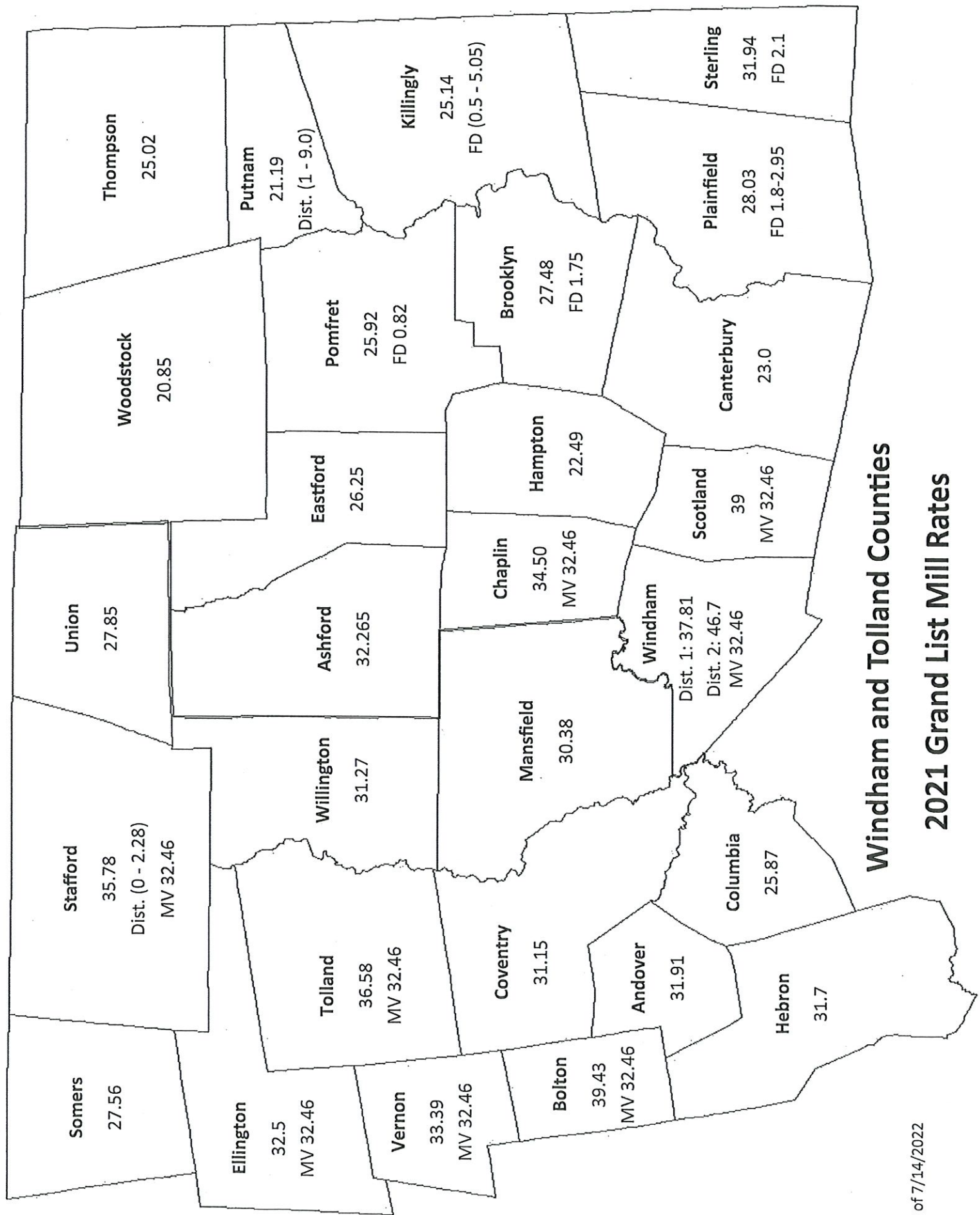
Fiscal Year	Mill Rate	Increase	Undesignated Fund	%	Fire District	Total Mill Rate	Funds and Reserves to off-set Mill Rate	Grand List
2010-2011	21.55	0.96	\$512,268	5%	0.8	22.35	100,000	\$354,375,499
2011-2012	22.26	0.71	\$619,600	5%	0.8	23.06	100,000	\$356,379,572
2012-2013	22.98	0.72	\$895,698	8%	1	23.98	120,000	\$357,261,104
2013-2014	23.79	0.81	\$1,133,699	9%	1	24.79	125,239	\$358,222,498
2014-2015	24.13	0.34	\$1,423,925	12%	1	25.13	75,103	\$360,292,991
2015-2016	24.24	0.11	\$1,711,181	14%	1	25.24	123,465	\$363,727,221
2016-2017	25.43	1.19	\$1,918,869	16%	1	26.43	128,141	\$343,227,049
2017-2018	25.86	0.43	\$1,570,871	12.5%	1	26.86	166,000	\$349,647,523
2018-2019	25.9	0.04	\$1,715,100	13.6%	1	26.9	339,525	\$351,754,878
2019-2020	26.4	0.5	\$1,816,152	14.1%	0.78	27.18	325,000	\$356,014,248
2020-2021	26.76	0.36	\$1,903,880	14.1%	0.86	27.62	534,788	\$361,296,755
2021-2022	25.73	-1.03	\$1,987,173	14%	0.78	26.51	300,000	\$383,922,003
2022-2023	25.92	0.19	\$2,137,173	15.4%	0.82	26.74	350,000	\$396,877,703

FY 2022-2023 undesignated fund estimate. Final yet to be determined.

Windham County

2021 Grand List Mill Rates

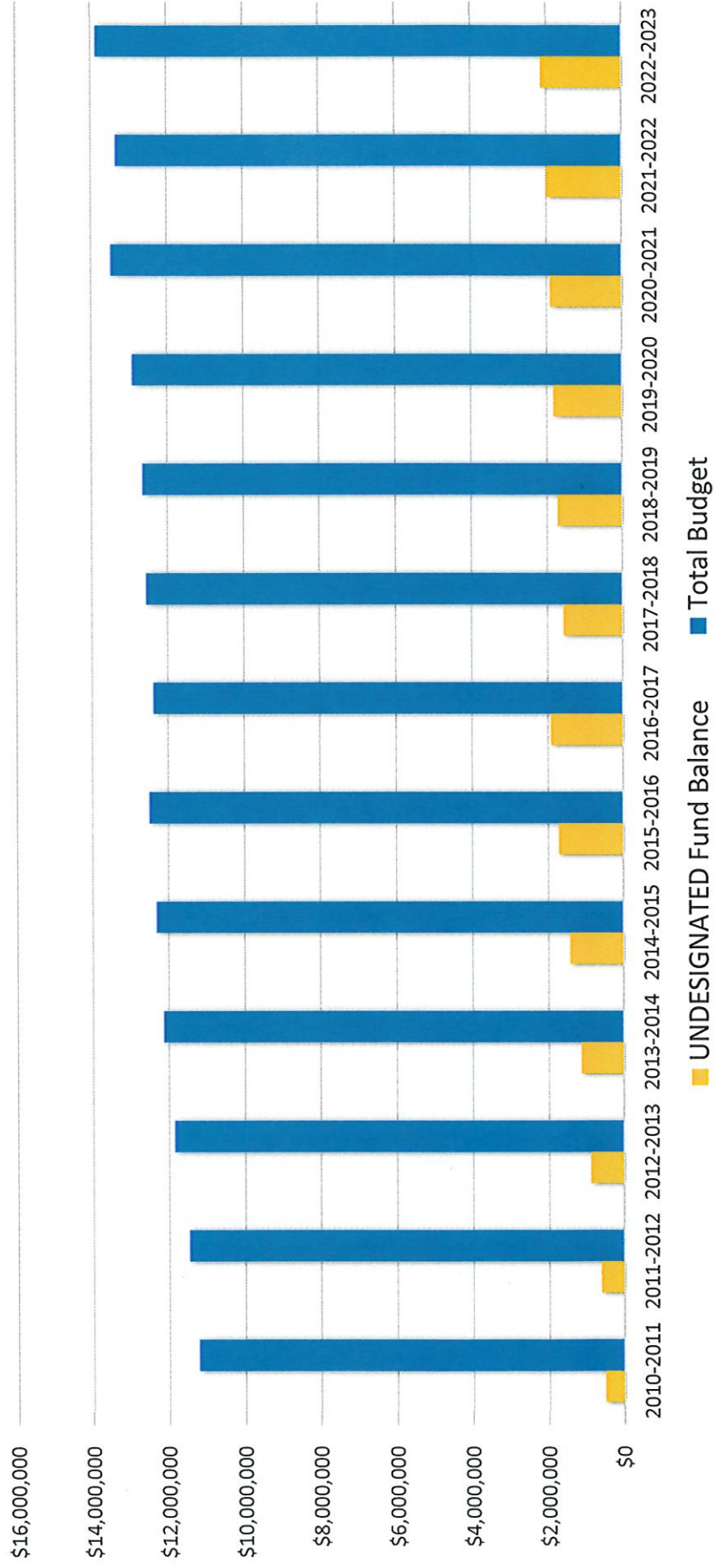




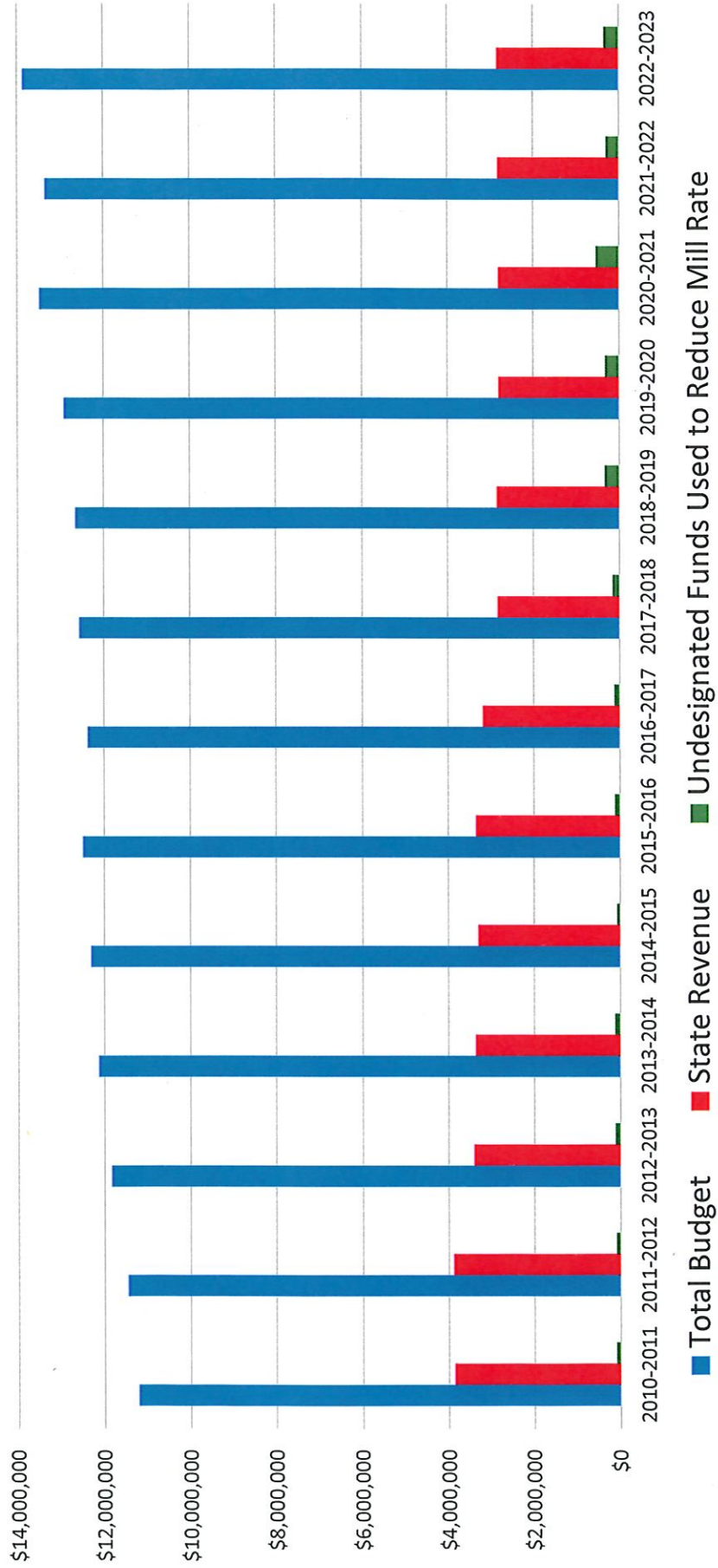
Windham and Tolland Counties 2021 Grand List Mill Rates

As of 7/14/2022

Undesignated Fund Balance vs Total Budget



Budget vs Revenue Sources



TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2023-2024

	ACTUAL REVENUES 2021-2022	APPROVED REVENUES 2022-2023	ESTIMATED REVENUES 2022-2023	PROPOSED REVENUES 2023-2024	% CHG 2022-2023	\$ CHG 2022-2023
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TAXATION EFFORT

211	Current Tax Effort	9,714,679	10,080,417	10,080,417	10,512,878	4.3%	432,461
212	Prior Taxes	131,242	50,000	100,000	70,000	40.0%	20,000
213	Interest & Liens	76,096	40,000	50,000	45,000	12.5%	5,000
214	Supplemental	139,033	100,000	100,000	100,000	0.0%	0
215	Misc. Tax Fees	2,216	1,000	2,000	1,000	0.0%	0
217	Contractual Payments	109,500	109,500	109,500	112,238	2.5%	2,738
216	Overpayments/Refund	12,785	10,000	12,000	10,000	0.0%	0
TOTAL-TAXATION		10,185,551	10,390,917	10,453,917	10,851,116	4.4%	460,199

FUNDS & RESERVES

202	Undesignated Fund	300,000	200,000	200,000	250,000	25.0%	50,000
202	Undesignated-Salt Sh	0	0	0	0		
202	Undesignated-PCS Tr	0	0	0	0		
202	Undesignated-Carter F	0	0	0	0		
202	Undesig.PCS Email	0	0	0	0		
202	Undesig. PCS Projec.	0	0	0	0		
202	Undesig. PCS Heat	0	0	0	0		
202	Undesig. W.A. Capital	0	0	0	0		0
202	BOE Non-Lapsing Fur	0	150,000	150,000	100,000	0	-50,000
TOTAL-FUNDS/RESERVES		300,000	350,000	350,000	350,000	0.0%	0

STATE-EDUCATION

301	Consolidated ECS	2,706,046	2,670,987	2,670,987	2,631,436	-1.5%	-39,551
303	Special Education	0	0	0	0		0
304	Transportation Aid	0	0	0	0		
306	Misc. Education	0	0	0	0		
TOTAL-STATE EDUCATION		2,706,046	2,670,987	2,670,987	2,631,436	-1.5%	-39,551

STATE-GENERAL GOVERNMENT

403	Pequot Grant	9,172	9,172	9,172	9,172	0.0%	0
407	State Owned Property	53,251	47,116	47,116	48,066	2.0%	950
408	Disablility	333	352	350	350	-0.6%	0
411	Circuit Court-MV	720	300	550	500	66.7%	200
412	Library Grant	182	135	211	135	0.0%	0
416	Municipal Grants-in-Ai	27,820	27,820	27,820	27,820	0.0%	0
418	Unbudgeted-Emergen	0	0	0	0		0
418	Municip Stabilize Gran	23,434	23,434	23,434	0	-100.0%	
420	Municipal Rev Share S	0	0	83,110	23,434		
421	Telephone Access	14,735	11,000	15,497	14,000	27.3%	3,000
422	Veterans Exemption	5,910	6,000	5,177	6,000	0.0%	0
425	LoCIP	46,522	45,731	46,499	46,504	1.7%	773
426	Misc State Revenue	0	0	1,800	0	0	0
TOTAL-STATE/GENERAL GOV		182,079	171,060	260,736	175,981	2.9%	4,921

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2023-2024

	ACTUAL REVENUES 2021-2022	APPROVED REVENUES 2022-2023	ESTIMATED REVENUES 2022-2023	PROPOSED REVENUES 2023-2024	% CHG 2022-2023	\$ CHG 2022-2023
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DEPARTMENTAL REVENUE

601	Investment Income	33,680	20,000	200,000	150,000	650.0%	130,000
603	School Fund	3	2	15	10	400.0%	8
604	Hammond	35	30	190	150	400.0%	120
605	Overlock	0	150	540	250	66.7%	100
606	Averill	0	3,187	8,870	4,400	38.1%	1,213
607	Miscellaneous Local	2,948	2,000	2,500	2,000	0.0%	0
609	Contributions/Rent	52,118	40,000	30,000	40,000	0.0%	0
610	Assessors	115	100	100	100	0.0%	0
611	Selectmen	2,855	4,000	2,900	3,000	-25.0%	-1,000
613	Pomfret Fire District	11,907	12,000	12,392	12,392	3.3%	392
614	Fire Marshal Inspect F	1,895	0	2,500	2,500		
615	Yield Tax/Recycling	0	100	0	100	0.0%	0
618	Building Inspector	108,499	75,000	175,000	75,000	0.0%	0
619	Cemeteries-Bruce,	0	10	65	60	5	50
TOTAL-DEPT. REVENUE		214,055	156,579	435,072	289,962	85.2%	133,383

TOWN CLERK

620	Conveyance	72,746	70,000	56,000	60,000	-14.3%	-10,000
621	Recording	29,063	30,000	18,000	25,000	-16.7%	-5,000
622	Photocopies	4,834	4,500	3,000	3,000	-33.3%	-1,500
623	Vitals	5,816	4,500	6,000	5,000	11.1%	500
624	Dog Fund Fees	1,222	1,500	1,250	1,250	-16.7%	-250
625	Sport Licenses	55	60	55	55	-8.3%	-5
626	Miscellaneous	140	200	200	200	0.0%	0
627	Map Filing	160	200	450	200	0.0%	0
628	Land Declassification	22,998	5,000	12,000	5,000	0.0%	0
TOTAL-TOWN CLERK		137,034	115,960	96,955	99,705	-14.0%	-16,255

COMMISSIONS

640	Planning	2,397	2,800	2,500	2,500	-10.7%	-300
641	Inland Wetlands	918	600	500	600	0.0%	0
642	Conservation	0	0	0	0		
643	Ordinances	0	0	0	0		
645	Recreation Commission	14,529	9,000	11,000	10,000	11.1%	1,000
646	Water Pollution Author	0	0	0	0		0
647	Zoning Board of Appe	152	200	200	200	0.0%	0
TOTAL-COMMISSIONS		17,996	12,600	14,200	13,300	5.6%	700

Revenue Subtotal

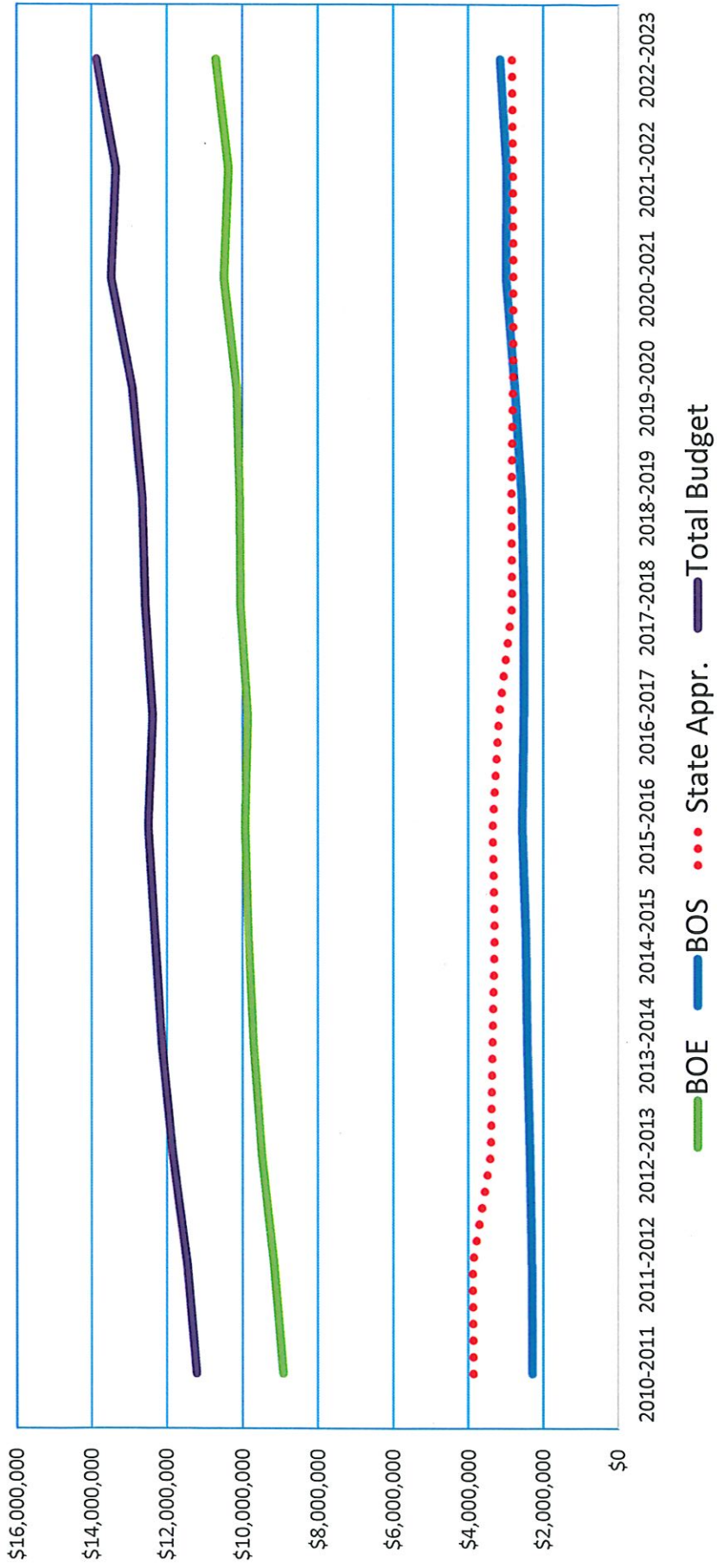
(not incl Current Taxes)	4,028,082	3,787,686	4,201,450	3,898,622	2.9%	110,936
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GRAND TOTALS	13,742,761	13,868,103	14,281,867	14,411,500	3.92%	543,397
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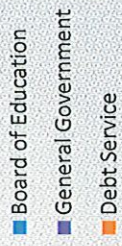
TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2023-2024

	ACTUAL REVENUES 2021-2022	APPROVED REVENUES 2022-2023	ESTIMATED REVENUES 2022-2023	PROPOSED REVENUES 2023-2024	% CHG 2022-2023	\$ CHG 2022-2023
TAXATION EFFORT						
CURRENT TAXES	9,714,679	10,080,417	10,080,417	10,512,878	4.29%	432,461
PRIOR TAXES	131,242	50,000	100,000	70,000	40.00%	20,000
OTHER TAX COLLECTIONS	<u>339,630</u>	<u>260,500</u>	<u>273,500</u>	<u>268,238</u>	<u>2.97%</u>	<u>7,738</u>
TAX TOTALS	10,185,551	10,390,917	10,453,917	10,851,116	4.43%	460,199
FUNDS & RESERVES	300,000	350,000	350,000	350,000	0.00%	0
STATE EDUCATION	2,706,046	2,670,987	2,670,987	2,631,436	-1.48%	-39,551
STATE GENERAL GOVT.	182,079	171,060	260,736	175,981	2.88%	4,921
DEPARTMENTAL REVENUE	214,055	156,579	435,072	289,962	85.19%	133,383
TOWN CLERK	137,034	115,960	96,955	99,705	-14.02%	-16,255
COMMISSIONS	<u>17,996</u>	<u>12,600</u>	<u>14,200</u>	<u>13,300</u>	<u>5.56%</u>	<u>700</u>
GRAND TOTALS	13,742,761	13,868,103	14,281,867	14,411,500	3.92%	543,397

Budgets vs State Revenue History



Proposed FY 2023/2024 Budget \$ 14,411,500



BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2023 - 2024

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED TO EXPEND 2022-2023	PROPOSED BUDGET 2023-2024	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	19,669	25,232	23,027	28,426	12.7%	3,194
1102 Board of Selectmen/4102	146,112	150,899	149,310	175,843	16.5%	24,944
1301 Treasurer/4131	26,617	28,793	28,481	32,395	12.5%	3,602
1302 Tax Collector/4132	72,664	75,044	72,419	78,970	5.2%	3,926
1303 Tax Assessor/4133	45,680	39,015	38,365	42,412	8.7%	3,397
1304 Bd. Assess.Appeals/4134	786	875	875	875	0.0%	0
1401 Plan.& Zoning Com./4140	13,798	17,715	19,325	19,724	11.3%	2,009
1402 Conservation Com./4142	0	375	275	425	13.3%	50
1403 Inland Wetlands Com./4143	11,252	15,859	15,600	19,199	21.1%	3,340
1404 Zoning Brd. Appeals/4144	138	1,284	625	834	-35.0%	-450
1405 Regional Grants/4145	34,433	35,762	35,695	35,770	0.0%	8
1407 Economic Development/4147	633	1,250	900	1,100	-12.0%	-150
1408 Agriculture Commission	192	700	300	450	-35.7%	-250
1409 Green Team	192	700	300	450	-35.7%	-250
1501 Town Counsel/4151	3,112	8,000	8,000	8,000	0.0%	0
1502 Probate Court/4152	4,845	4,798	4,798	4,900	2.1%	102
1601 Town Clerk/4161	86,619	84,331	83,081	91,030	7.9%	6,699
1604 Central Services/4164	38,213	49,972	48,397	51,305	2.7%	1,333
1701 Elections&Primaries/4171	7,336	14,200	14,000	20,400	43.7%	6,200
1702 Registrars of Voters/4172	9,905	15,081	14,161	23,600	56.5%	8,519
1801 Town Hall/4181	24,419	28,735	25,625	27,780	-3.3%	-955
TOTAL-GENERAL GOV'T	546,615	598,620	583,559	663,888	10.9%	65,268
PUBLIC SAFETY						
2201 Fire Marshal/4221	16,436	18,925	17,725	19,150	1.2%	225
2301 Civil Preparedness/4231	1,054	1,650	1,175	1,450	-12.1%	-200
2401 Canine Control/4241	13,400	14,476	14,391	15,321	5.8%	845
TOTAL-PUBLIC SAFETY	30,890	35,051	33,291	35,921	2.5%	870
PUBLIC WORKS						
3101 Roads & Drainage/4311	348,810	416,373	387,800	393,600	-5.5%	-22,773
3102 Snow Removal/4312	58,903	71,500	36,500	58,000	-18.9%	-13,500
3104 Town Garage-EOC/4314	20,754	24,050	24,050	24,305	1.1%	255
3105 Fleet Maintenance/4315	45,632	76,200	76,325	74,905	-1.7%	-1,295
3106 Bulky Waste/4316	33,788	29,200	26,200	41,200	41.1%	12,000
3109 Cemeteries/4319	13,825	15,400	14,200	16,400	6.5%	1,000
3110 Grounds/Park Maint./4510	23,488	19,675	17,300	24,348	23.8%	4,673
3401 Building Inspection/4234	21,254	22,650	22,181	23,736	4.8%	1,086
TOTAL-PUBLIC WORKS	566,454	675,048	604,556	656,494	-2.7%	-18,554
HUMAN SERVICES						
4101 Health Supervision&Ops./4411	36,894	39,597	36,897	45,376	14.6%	5,779
4205 Senior Services/4425	50,640	51,405	50,600	53,002	3.1%	1,597
TOTAL-HUMAN SERVICES	87,534	91,002	87,497	98,378	8.1%	7,376

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2023 - 2024

		ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED TO EXPEND 2022-2023	PROPOSED BUDGET 2023-2024	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	117,343	127,680	123,735	134,837	5.6%	7,157
5102	Abington Social Library/4512	12,000	6,000	6,000	16,000	166.7%	10,000
5201	Recreation/4521	59,868	67,496	64,950	70,523	4.5%	3,027
5301	Community Programs/4531	1,199	1,200	1,200	1,600	33.3%	400
5302	Pomf.HistoricalSociety/4532	4,200	0	0	4,500		4,500
TOTAL-CIVIC & CULTURAL		194,610	202,376	195,885	227,460	12.4%	25,084

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	437,374	476,575	514,200	556,450	16.8%	79,875
8102	Insurance/4182	47,992	53,000	58,500	58,500	10.4%	5,500
*8201	Bond & Note Retire/4821	255,000	255,000	255,000	255,000	0.0%	0
8202	Bond & Note Interest/4822	117,937	109,650	109,650	99,450	-9.3%	-10,200
8501	**Capital&Non-Recurring/49	526,860	663,938	663,938	684,532	3.1%	20,594
TOTAL DEBT & SUNDRY		1,385,163	1,558,163	1,601,288	1,653,932	6.1%	95,769

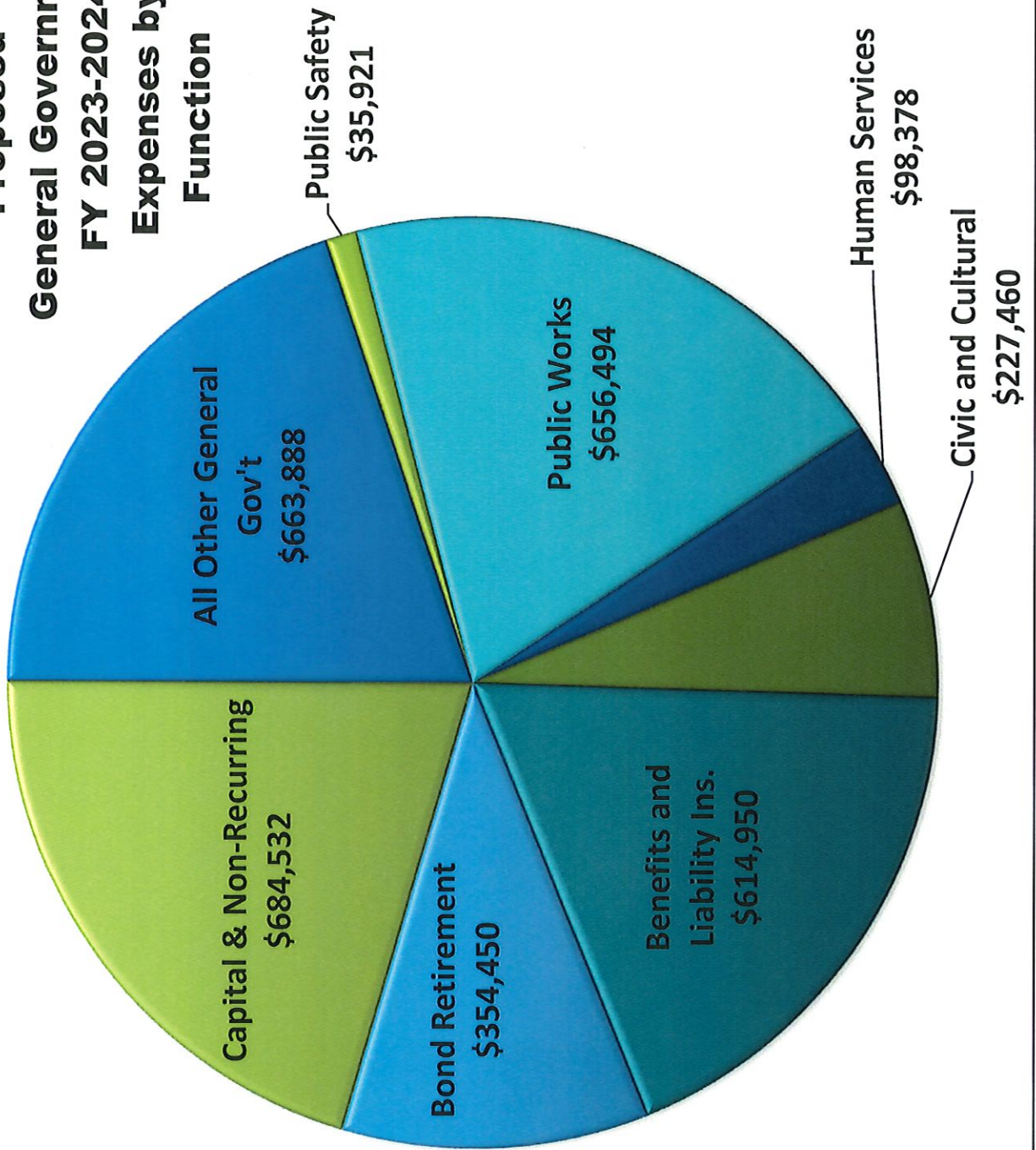
TOTALS:

GENERAL GOVERNMENT	2,811,266	3,160,260	3,106,076	3,336,073	5.6%	175,813
BOARD OF EDUCATION	10,252,645	10,707,843	10,707,843	11,075,427	3.4%	367,584
GRAND TOTAL	13,063,911	13,868,103	13,813,919	14,411,500	3.9%	543,397

GENERAL GOVERNMENT	546,615	598,620	583,559	663,888	10.9%	65,268
PUBLIC SAFETY	30,890	35,051	33,291	35,921	2.5%	870
PUBLIC WORKS	566,454	675,048	604,556	656,494	-2.7%	-18,554
HUMAN SERVICES	87,534	91,002	87,497	98,378	8.1%	7,376
CIVIC AND CULTURAL	194,610	202,376	195,885	227,460	12.4%	25,084
FRINGE BENEFITS/INSURANCE	485,366	529,575	572,700	614,950	16.1%	85,375
BOND RETIREMENT/INTEREST	372,937	364,650	364,650	354,450	-2.8%	-10,200
CAPITAL/CONTINGENCY	526,860	663,938	663,938	684,532	3.1%	20,594
GENERAL GOV'T TOTALS	2,811,266	3,160,260	3,106,076	3,336,073	5.56%	175,813
BOARD OF EDUCATION	10,253,250	10,707,843	10,707,843	11,075,427	3.43%	367,584
GRAND TOTALS	13,064,516	13,868,103	13,813,919	14,411,500	3.92%	543,397

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

**Proposed
General Government
FY 2023-2024
Expenses by
Function**



1101 Board of Finance

The function of the Pomfret Board of Finance is to consider and maintain the overall financial health 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 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 is a six-person elected board that meets on the second Monday of each month at the Pomfret Community Center at 6:30 PM. All meetings are open to the public. Agendas and minutes are available on-line.

1102 Board of Selectmen

Our three person elected 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 general government budget proposal to the Board of Finance for approval and then to the Annual Town Meeting where taxpayers vote on the proposed budgets.

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 Center and are open to the public. Agendas and minutes are available on-line.

Sign up for E-Alerts at www.pomfretct.gov

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE-4130						
PERSONNEL						
105 P/T-Clerical	2,456	2,482	2,482	2,681	8.02%	199
CONTRACTUAL						
202 Financial Acctg-Audit	16,700	22,000	20,000	25,000	13.64%	3,000
213 Travel & Meetings	0	200	0	200	0.00%	-
231 Legal Notices	503	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	10	25	25	25	0.00%	-
315 Other Supplies	0	25	20	20	-20.00%	(5)
TOTAL-BOARD OF FINANCE	19,669	25,232	23,027	28,426	12.66%	3,194

1102 BOARD OF SELECTMEN-4102

PERSONNEL						
101 F/T 1st Selectman/Town Adm	54597	56,781	56781	61,323	8.00%	4,542
102 F/T Selectmen Admn. Clerk	36070	36,452	36452	39,368	8.00%	2,916
102 P/T Clerical	1756	1,775	1775	1,917	8.02%	142
105 P/T-Two Selectmen	9668	9,958	9958	10,755	8.00%	797
105 Accounting	13404	13,546	13546	14,630	8.01%	1,084
106 Grant Administration	14,000	14,148	14,148	15,280	8.00%	1,132
107 PT General Clerk	0	0	0	15,320		15,320
CONTRACTUAL						
208 Professional Services	4106	5,340	4500	4,750	-11.05%	(590)
211 Professional affiliation	100	0	0	0		-
212 Transportation-mileage	105	100	100	100	0.00%	-
213 Travel & Meetings	626	500	650	700	40.00%	200
215 Training-Constables/Tree War	0	200	0	100	-50.00%	(100)
231 Advertising/Legal Notices	1759	1,700	1800	1,800	5.88%	100
232 Printing-Publications	8442	8,000	8000	8,000	0.00%	-
242 Misc. Expenses	1116	500	500	500	0.00%	-
COMMODITIES						
301 Office supplies	283	800	500	500	-37.50%	(300)
302 Equipment(under \$100)	66	100	100	100	0.00%	-
315 Supplies-Constables	14	1,000	500	700	-30.00%	(300)
TOTAL-BOARD OF SELECTMEN	146,112	150,899	149,310	175,843	16.53%	24,944

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. Phone: 860-315-5730

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 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, 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. Phone: 860-974- 0394.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE	
	2021-2022	BUDGET	EXPENSES	BUDGET	FROM	FROM	
		2022-2023	2022-2023	2023-2024	LAST	LAST	
					YEAR	YEAR	
1301 TREASURER-4131							
PERSONNEL							
101 F/T-Treasurer	16012	16181	16181	17475	8.00%	1,294	
101 P/T-Asst Treasurer	10077	11312	11600	13600	20.23%	2,288	added responsibilities
105 Part-time Clerical	0	500	0	300	-40.00%	(200)	
CONTRACTUAL							
212 Mileage	112	250	200	250	0.00%	-	
213 Travel & Meetings	0	50	50	50	0.00%	-	
232 Printing-Forms	250	250	250	500	100.00%	250	
240 Bank Fees	16	100	50	70	-30.00%	(30)	
COMMODITIES							
301 Office Supplies	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>0.00%</u>	<u>-</u>	
TOTAL - TREASURER	26617	28793	28481	32395	12.51%	3,602	

1302 TAX COLLECTOR-4132

PERSONNEL							
102 F/T-Tax Collector	51900	53,449	53449	57,725	8.00%	4,276	
102 P/T-Tax Collector Asst	2702	5,000	3650	4,500	-10.00%	(500)	
CONTRACTUAL							
203 Legal Services	0	600	0	400	-33.33%	(200)	
205 Data Processing	1687	1,900	1900	1,950	2.63%	50	
208 Prof.Services-Bind Rate Book	104	120	120	120	0.00%	-	
208 Prof.Services-Collection Agen	491	500	500	500	0.00%	-	
208 DMV Reporting Fees	250	250	250	250	0.00%	-	
211 Professional Affiliations	145	175	0	175	0.00%	-	
212 Transportation-Mileage	406	400	400	450	12.50%	50	
213 Travel & Meetings	303	300	300	350	16.67%	50	
215 Training	879	850	500	950	11.76%	100	
231 Legal Notices	468	500	500	600	20.00%	100	
232 Printing-Forms, Envelop.	353	400	350	400	0.00%	-	
240 Bank Fees/Check Scanner	60	100	100	100	0.00%	-	
255 Tax Refunds/Overpaymts	12785	10,000	10000	10,000	0.00%	-	
COMMODITIES							
301 Office Supplies	132	400	300	400	0.00%	-	
302 Equipment(Under \$100)	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>	
TOTAL-TAX COLLECTOR	72664	75044	72419	78970	5.23%	3,926	

1303 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 Thursdays from 3:30 PM to 5:00 PM and Wednesday morning by appointment. To schedule call 860-974-1674 or email assessor@pomfretct.gov

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 at 860-974-1674.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2021-2022	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2022-2023	2022-2023	2023-2024	LAST	LAST
					YEAR	YEAR
1303 ASSESSOR-4133						
PERSONNEL						
101 P/T-Tax Assessor	19688	25,532	25532	27,574	8.00%	2,042
105 P/T-Assistant/Clerical	14810	0	0	0		-
CONTRACTUAL						
205 Data Processing	1300	1,554	1554	1,629	4.83%	75
211 Professional Affiliations	25	0	0	0		-
212 Transp-Field Work	0	250	100	100	-60.00%	(150)
213 Travel & Meetings	133	0	0	0		-
215 Training-CCMA Seminars	30	0	0	0		-
223 Vision Software	6949	7,644	7644	8,592	12.40%	948
223 Vision-WEB Hosting	1759	1,935	1935	2,167	11.99%	232
231 Legal Notices	44	75	50	75	0.00%	-
232 Printing	417	1,400	1000	1,500	7.14%	100
COMMODITIES						
301 Office Supplies	0	100	50	100	0.00%	-
302 Equipment(under \$100)	0	75	50	75	0.00%	-
342 Publications - NADA	<u>525</u>	<u>450</u>	<u>450</u>	<u>600</u>	33.33%	150
TOTAL-TAX ASSESSOR	45680	39015	38365	42412	8.71%	3,397
1304 BOARD OF ASSESSMENT APPEALS-4134						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	36	100	100	100	0.00%	-
COMMODITIES						
342 Publications	<u>0</u>	<u>25</u>	<u>25</u>	<u>25</u>	0.00%	-
TOTAL-ASSESSMENT APPEALS	786	875	875	875	0.00%	-

1401 Planning and Zoning Commission

The Planning & Zoning Commission administers the Subdivision Regulations, the Zoning Regulations, and reviews and approves the Plan of Conservation & Development for 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 Community 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. Phone: 860-974-9135. Agendas and minutes are available on-line.

The Zoning Enforcement Officer holds office hours on Wednesdays from 5:00 PM to 6:00 PM in Town Hall. Find more information at www.pomfretct.gov

Coming soon! Apply online with Permit Link!

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 on the fourth Wednesday of every month at 6:00 PM in the Pomfret Community Center. Agendas and minutes are available online.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1401 PLANNING & ZONING COMMISSION-4140						
PERSONNEL						
105 P/T-Clerical	6146	6,252	6500	6,575	5.17%	323
105 Zoning Enforcement Officer	2727	3,438	5700	4,774	38.86%	1,336
CONTRACTUAL						
203 Legal-Services	500	500	500	500	0.00%	-
208 Town Planner	3000	5,500	5000	6,000	9.09%	500
212 Mileage	309	300	300	300	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	0	300	100	300	0.00%	-
231 Legal Notices	1073	1,000	1000	1,000	0.00%	-
232 Printing	0	200	50	50	-75.00%	(150)
COMMODITIES						
301 Office Supplies	43	25	25	25	0.00%	-
342 Publications	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	0.00%	-
TOTAL-PLANNING & ZONING	13798	17715	19325	19724	11.34%	2,009
1402 CONSERVATION-4142						
CONTRACTUAL						
211 Professional Affiliation	0	175	100	200	14.29%	25
232 Printing	0	75	75	100	33.33%	25
COMMODITIES						
301 Office Supplies	0	50	25	50	0.00%	-
342 Publications	<u>0</u>	<u>75</u>	<u>75</u>	<u>75</u>	0.00%	-
TOTAL-CONSERVATION	0	375	275	425	13.33%	50

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 Center. Agendas and minutes are available on-line.

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. Phone: 860-974-9135 Wetlands Enforcement holds office hours Wednesdays from 5:00 to 6:00 PM in Town Hall.

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 - 7:00 PM at the Community Center. Agendas and minutes are available on-line.

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 Wednesdays from 5:00 to 6:00 PM in Town Hall.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	5414	6,252	6500	6,575	5.17%	323
105 Wetlands Enforcement Officer	2072	1,907	2400	4,774	150.34%	2,867
CONTRACTUAL						
203 Legal	200	500	500	500	0.00%	-
208 Prof.Services-Town Planner	3000	5,500	5000	6,000	9.09%	500
211 Professional Affiliations	0	100	50	100	0.00%	-
212 Transportation	309	300	300	300	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training	0	50	50	50	0.00%	-
231 Legal Notices	222	800	500	500	-37.50%	(300)
232 Printing	0	100	50	100	0.00%	-
COMMODITIES						
301 Office Supplies	35	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	50	25	25	-50.00%	(25)
315 Other Supplies	0	50	25	25	-50.00%	(25)
342 Publications	0	150	100	150	0.00%	-
TOTAL-INLAND WETLANDS	11252	15859	15600	19199	21.06%	3,340

1404 ZONING BOARD OF APPEALS-4144

PERSONNEL						
105 Part-Time Clerk	41	309	150	334	8.09%	25
CONTRACTUAL						
203 Legal Services	0	500	100	100	-80.00%	(400)
208 Professional Services	0	100	50	75	-25.00%	(25)
213 Travel & Meetings	0	75	75	75	0.00%	-
231 Legal Notices	97	300	250	250	-16.67%	(50)
TOTAL- ZONING BOARD OF APPEALS	138	1284	625	834	-35.05%	(450)

1405 Regional Grants

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

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 still maintain the rural New England character of the town.

The Economic Planning & Development Commission meets on the second Tuesday of each month at 8:00 AM at the Community Center. Agendas and minutes are available on-line.

1408 Agriculture Commission

The Pomfret Agriculture Commission supports our local agricultural community.

The Agriculture Commission meets on the third Thursday of each month at 7:00 PM at the Community Center.

1409 Green Team

The Green Team is a group of committed volunteers that promote conservation and environmental preservation. They hold many events throughout the year that educate and encourage active participation and conservation. For more information: pomfetgt@gmail.com

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	4624	4697	4697	4698	0.02%	1
251 NECCOG/Engineering	10297	10462	10462	10464	0.02%	2
257 Council of Small Towns	975	975	975	975	0.00%	-
260 TVCCA-Meals on Wheels	500	600	550	605	0.83%	5
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2971	2995	2995	2995	0.00%	-
275 Sexual Assault Crisis Center	300	300	300	300	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2283	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
284 Access Agency	500	1000	1000	1000	0.00%	-
285 NE CT Chamber Commerce	200	200	200	200	0.00%	-
287 Eastern CT Conservation Dist	350	500	500	500	0.00%	-
286 Last Green Valley	<u>200</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>
TOTAL-REGIONAL GRANTS	34433	35762	35695	35770	0.02%	8
1407 ECONOMIC PLANNING & DEVELOPMENT COMMISSION-4147						
CONTRACTUAL						
213 Travel & Meetings	0	0	0	150		150
231 Legal Notices	0	100	50	100	0.00%	-
232 Advertising/Printing	383	900	600	600	-33.33%	(300)
CAPITAL						
482 Capital Transfer-Development	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	0.00%	-
TOTAL-EPDC	633	1250	900	1100	-12.00%	(150)
1408 AGRICULTURE COMMISSION						
CONTRACTUAL						
208 Professional Services	0	500	100	250	-50.00%	(250)
232 Advertising/Printing	<u>192</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.00%	-
TOTAL-AGRICULTURE	192	700	300	450	-35.71%	(250)
1409 GREEN TEAM 4317						
CONTRACTUAL						
208 Professional Services	0	500	100	250	-50.00%	(250)
232 Advertising/Printing	<u>192</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.00%	-
TOTAL-GREEN TEAM	192	700	300	450	-35.71%	(250)

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.

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. The phone number is 860-315-5730.

Sign-up for E-Alerts at www.pomfretct.gov

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
1501 TOWN COUNSEL-4151							
CONTRACTUAL							
203 Legal-Town Counsel	3112	8000	8000	8000	0.00%	-	
TOTAL-TOWN COUNSEL	3112	8000	8000	8000	0.00%	-	
1502 PROBATE COURT-4152							
CONTRACTUAL							
200 Rent/Renovations	4,749	4,698	4,698	4,800	2.17%	102	
208 Microfilm Storage	96	100	100	100	0.00%	-	
TOTAL-PROBATE COURT	4845	4798	4798	4900	2.13%	102	
1601 TOWN CLERK-4161							
PERSONNEL							
101 F/T-Town Clerk	44575	45,046	45046	48,650	8.00%	3,604	
101 F/T-Assistant Clerk	31448	26,395	26395	29,400	11.38%	3,005	added responsibilities
101 P/T-Clerical	0	1,000	0	1,000	0.00%	-	
CONTRACTUAL							
207 Indexing & Recording	7800	7,800	7800	7,800	0.00%	-	
208 Microfilm Storage	324	400	400	400	0.00%	-	
211 Professional Affiliation	295	450	400	450	0.00%	-	
212 Transportation	42	50	50	60	20.00%	10	
213 Travel/ Meeting-Regional	0	100	100	100	0.00%	-	
213 Travel/Meetings-Conferences	1042	1,300	1300	1,400	7.69%	100	
215 Training-Town Clerk	370	500	500	500	0.00%	-	
231 Legal Notices	354	450	450	450	0.00%	-	
232 Printing	104	250	200	250	0.00%	-	
265 Vital Statistics	0	40	40	20	-50.00%	(20)	
COMMODITIES							
301 Office Supplies	222	400	350	400	0.00%	-	
302 Equipment(under \$100)	43	100	50	100	0.00%	-	
342 Books,Mag. & Periodicals	0	50	0	50	0.00%	-	
TOTAL-TOWN CLERK	86619	84331	83081	91030	7.94%	6,699	

1604 Central Services

Central Services supplies the needs to keep all 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 2023-2024 BUDGET DETAIL

	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE	
	2021-2022	BUDGET	EXPENSES	BUDGET	FROM	FROM	
		2022-2023	2022-2023	2023-2024	LAST	LAST	
					YEAR	YEAR	
1604 CENTRAL SERVICES-4164							
CONTRACTUAL							
208 Professional Services/Social M	0	5,500	5,500	5,500	0.00%	-	
217 Postage	6505	7250	7200	7400	2.07%	150	
223 Serv.Contracts	1421	1400	1400	1500	7.14%	100	
223 Computer Maint/Licens.	25986	29000	28000	30000	3.45%	1,000	
223 Tyler Technologies-accounting	0	1500	1500	1500	0.00%	-	
224 Equipment Repairs	0	500	200	500	0.00%	-	
225 GIS	2391	2422	2422	2455	1.36%	33	
232 Printing-Forms, etc.	0	50	25	50	0.00%	-	
239 Rental-Postage Meter	1022	1200	1200	1350	12.50%	150	
COMMODITIES							
301 Office-Paper/Toner	797	650	650	700	7.69%	50	
301 Office Supplies-Other	91	400	250	250	-37.50%	(150)	
404 Off.Furniture & Equip.	0	100	50	100	0.00%	-	
TOTAL-CENTRAL SERVICES	38213	49972	48397	51305	2.67%	1,333	
1701 ELECTIONS/PRIMARIES-4171							
CONTRACTUAL							
208 Prof.Serv.-Elect. Workers	2743	6000	8500	10500	75.00%	4,500	Presidential Primary
208 Other Professional Services	385	1400	500	1500			
213 Travel & Meetings	0	100	50	100	0.00%	-	
215 Training	120	400	200	400	0.00%	-	
224 Equipment Repairs	900	100	100	100	0.00%	-	
231 Legal Notices	922	500	500	600	20.00%	100	
232 Printing-Election Forms	2266	5000	4000	6000	20.00%	1,000	
244 Meals	0	600	100	1100	83.33%	500	
COMMODITIES							
301 Office Supplies	0	50	25	50	0.00%	-	
315 Other Supplies-Elections	0	50	25	50	0.00%	-	
TOTAL-ELECTIONS/PRIMARIES	7336	14200	14000	20400	43.66%	6,200	

1702 Registrars of Voters

The Office of the Registrar of Voters is run by two part-time Registrars, one Democrat and one Republican, 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," a convalescent home.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024		
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	9524	12,731	12731	18,100	42.17%	5,369 Presidential Primary
105 P/T Registrars trainees	0	0	0	1,500		
CONTRACTUAL						
205 Data Processing	0	100	50	100	0.00%	0
208 Prof.Services-Deputies	0	400	400	400	0.00%	0
211 Prof.Affiliations	160	150	180	200	33.33%	50
212 Mileage	0	200	100	200	0.00%	0
213 Travel & Meetings	20	1,200	500	1,200	0.00%	0
215 Training	0	0	0	1,600		1,600
232 Printing Services	0	100	100	100	0.00%	0
COMMODITIES						
301 Office Supplies	131	100	50	100	0.00%	0
302 Equipment-Under \$100	70	100	50	100	0.00%	0
TOTAL-REGISTRARS OF VOTERS	9905	15081	14161	23600	56.49%	8,519

1801 TOWN HALL-4181

CONTRACTUAL						
208 Professional Services	6136	7,560	6800	7,200	-4.76%	-360
216 Telephone/Cable	2303	2,600	2350	2,600	0.00%	0
218 Rubbish Removal	424	675	525	480	-28.89%	-195
220 Electricity	6722	8,200	7200	8,000	-2.44%	-200
221 Fuel-Heating	6666	6,500	6500	6,500	0.00%	0
226 Build. Repairs-Twn Off.	40	1,000	500	1,000	0.00%	0
COMMODITIES						
302 Office Equip.Supplies, Repair	2128	1,500	1500	1,500	0.00%	0
315 Other Supplies	0	200	200	200	0.00%	0
342 Periodicals, Books	0	500	50	300	-40.00%	-200
TOTAL-TOWN HALL	24419	28735	25625	27780	-3.32%	(955)

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. All town buildings are inspected by the Fire Marshal.

The Fire Marshal is available by appointment. To schedule call 860-974-0186 or email firemarshal@pomfretct.gov

2301 Civil Defense /Emergency Preparedness

These areas help to maintain the Town's Emergency Services including generator upkeep for designated shelters and Town buildings, the annual Emergency Registry, and any related expenses.

2401 Canine Control

The Town contracts with the Northeastern Connecticut Council of Governments (NECCOG) Regional Animal Services Program for animal control. They provide coverage 24/7, call 860-774-1253.

Additional expenses in this area cover the administrative costs in licensing Pomfret dogs. There are currently 375 dogs that are licensed in Pomfret.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	15461	15925	15925	16000	0.47%	75
105 P/T Fire Marshal Deputy-Per I	0	500	0	500	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	175	300	200	300	0.00%	-
213 Travel & Meetings/Phone	750	900	800	900	0.00%	-
215 Training	0	0	0	300		300
260 Fire Marshal-Prof Services	0	300	150	300	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	0	200	100	300	50.00%	100
342 Periodicals & Books	0	750	500	500	-33.33%	(250)
TOTAL-FIRE MARSHAL	16,436	18,925	17,725	19,150	1.19%	225
2301 EMERGENCY PREPAREDNESS-4231						
CONTRACTUAL						
208 Professional Services/Generatc	732	1,000	800	900	-10.00%	(100)
211 Professional Affiliations	0	50	25	50	0.00%	-
232 Printing/Publications	31	200	100	200	0.00%	-
COMMODITIES						
315 Other Supplies	165	100	100	100	0.00%	-
CAPITAL						
408 Other Equipment	128	300	150	200	0.00%	(100)
TOTAL-EMERGENCY PREPAREDNI	1056	1650	1175	1450	-12.12%	(200)
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	13239	14091	14091	14936	6.00%	845
217 Postage	124	200	150	200	0.00%	-
232 Printing	0	75	50	75	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & N.	7	60	50	60	0.00%	-
315 Supplies-Tags etc.	30	50	50	50	0.00%	-
TOTAL-CANINE CONTROL	13400	14476	14391	15321	5.84%	845

3101 Roads and Drainage

The Pomfret Department of Public Works is made up of five full-time employees, including the Foreman, and one part-time general maintenance employee. They share skills as mechanic, welder, equipment operator, driver, and laborer.

The DPW maintains and plows 65 miles of improved and 8 miles of unimproved roads. Also maintained are bridges, drainage, resurfacing projects, trees, and snow and ice removal, and road right-of-way mowing.

They service many other needs of the Town including building maintenance and repairs at the Town Hall, Pomfret Public Library, Community Center, Recreation Park facility, grounds maintenance, trail maintenance, and labor during Bulky Waste collection days. Hours M- F 7 am – 2:30 pm, Phone: 860-974-3358.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024		
3101 ROADS AND DRAINAGE-4311						
PERSONNEL						
101 F/T-Public Works Director	43498	0	0	0	-	-
101 Public Works Salaries	205466	297,273	280000	280,000	-5.81%	(17,273)
103 Overtime	6959	10,000	7500	10,000	0.00%	-
CONTRACTUAL						
208 Prof.Services-Uniforms	4464	5,000	6500	6,500	30.00%	1,500
208 Prof.Services-Pagers/Cells	1600	2,000	2000	2,000	0.00%	-
208 Prof.Services-Other	0	700	500	700	0.00%	-
211 Prof. Affiliations	0	400	200	400	0.00%	-
215 Training	400	600	600	600	0.00%	-
220 Electricity-Street Lights	528	700	600	700	0.00%	-
228 Tree Service	50000	50,000	50000	50,000	0.00%	-
237 Equip.Rental-Trucks	10916	20,000	15000	15,000	-25.00%	(5,000)
COMMODITIES						
315 Supplies-Pipe	13190	0	0	0	-	-
315 Supplies-Roads	0	10,000	10000	10,000	0.00%	- supplies/pipe/catch basi
315 Rip Rap, Trap Rock, Stone etc	1413	5,000	2500	4,000	-20.00%	(1,000)
315 Road Gravel	7914	10,000	8000	9,000	-10.00%	(1,000)
323 Safety Clothing/Equip	1305	1,000	1000	1,000	0.00%	-
325 Supplies/Equipment	656	1,200	1200	1,200	0.00%	-
339 Road Signs	<u>501</u>	<u>2,500</u>	<u>2200</u>	<u>2,500</u>	0.00%	-
TOTAL-ROADS AND DRAINAGE	348810	416373	387800	393600	-5.47%	(22,773)

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 over time hours needed to plow and clear roadways are included in this section.

3104 Garage / Emergency Response Center

The Highway Garage is located at 628 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.

The Emergency Response Center at the Town Garage is the home of the Town's EOC, a 24/7 ambulance operated by KB Ambulance, offices for Public Works and M&J Bus, as well as space for Town DPW fleet vehicles.

Revenue from the solar array off-sets operating costs of the facility.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
3102 SNOW REMOVAL-4312							
208 Prof.Services/Sub-Contractors	12710	5000	2500	2500	-50.00%	(2,500)	
103 Overtime Payroll	19354	20000	5000	15000	-25.00%	(5,000)	
208 Supplies and Services	0	1000	500	500	-50.00%	(500)	
237 Equipment Rental/Trucks	0	2500	1000	2000	-20.00%	2,500	street sweep
COMMODITIES							
326 Plow Repair Parts	1857	5000	2000	5000	0.00%	-	
333 Sand	0	8000	5500	8000	0.00%	-	
335 Chemicals-Road Salt & Mag.	24982	30000	20000	25000	-16.67%	(5,000)	
TOTAL-SNOW REMOVAL	58903	71500	36500	58000	-18.88%	(13,500)	
3104 GARAGE/EOC OFFICES-4314							
CONTRACTUAL							
208 Professional Services	8105	6600	8500	8500	28.79%	1,900	
216 Telephone/Internet	1425	2000	2500	2000	0.00%	-	
218 Rubbish Removal	1108	1100	1200	1200	9.09%	100	
220 Electricity	2091	4100	2200	2500	-39.02%	(1,600)	
221 Fuel-Heating	3611	5000	4000	4000	-20.00%	(1,000)	
224 Equipment Repairs	0	50	50	5	-90.00%	(45)	
226 Building Repairs	1500	1500	1000	1500	0.00%	-	
COMMODITIES							
301 Office Supplies	42	200	100	100	-50.00%	(100)	
315 Other Supplies/Paint	1187	1000	2000	2000	100.00%	1,000	
325 Other Equipment	139	500	500	500	0.00%	-	
329 Hand Tools	420	0	0	0		-	
331 Building Supplies	674	500	500	500	0.00%	-	
408 Equip/Tools	452	1500	1500	1500	0.00%	-	
TOTAL-GARAGE	20754	24050	24050	24305	1.06%	255	

3105 Fleet Maintenance

The DPW fleet of 12 vehicles includes 6 dump/plow trucks, a front-end loader, 2 backhoes, 4 small trucks, 1 van, 1 SUV, a skid steer and trailers.

3106 Bulky Waste

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

A Household Hazardous Waste Day is scheduled every other year and is typically done in partnership with the Town of Woodstock to share the cost. It is currently budgeted for in November of the 2023/2024 fiscal year in Woodstock.

3109 Cemeteries

Each of the three Pomfret Cemetery Associations are partially funded through this category as well as maintenance for several cemeteries that do not have oversight associations. Monies support the maintenance costs of the cemeteries.

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

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	500	250	500	0.00%	-
223 Contract-Welding Supp.	262	300	275	300	0.00%	-
224 Truck/Equipment Repairs	6908	11000	15000	10000	-9.09%	(1,000)
COMMODITIES						
311 Gasoline	7744	7000	9000	9000	28.57%	2,000
312 Fuel-Diesel	12340	25000	25000	25000	0.00%	-
314 Oil & Lubrication	1606	2000	2000	2000	0.00%	-
315 Other Supplies	616	900	300	900	0.00%	-
326 Truck Repair-Tires	30	3000	3000	3000	0.00%	-
327 Equipment Repair Trucks & E	14908	25000	20000	22705	-9.18%	(2,295)
328 Welding Supplies	0	1000	1000	1000	0.00%	-
332 Paint Supplies	16	0	0	0		-
408 Equip-Sweeper Brooms	<u>1202</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>
TOTAL-FLEET MAINTENANCE	45632	76200	76325	74905	-1.70%	(1,295)
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	23042	29000	26000	30000	3.45%	1,000
263 Roadside Clean-Up	0	200	200	200	0.00%	-
263 Household Hazard.Waste	<u>10746</u>	<u>0</u>	<u>0</u>	<u>11000</u>		11,000 alt. years
TOTAL-BULKY WASTE	33788	29200	26200	41200	41.10%	12,000
3109 CEMETERIES-4319						
208 Abington Cemetery	4,500	4,500	4,500	4,500	0.00%	-
208 Pomfret Cemetery Corp	3,700	3,700	3,700	3,700	0.00%	-
208 Other Cemeteries	4,625	6,200	5,000	6,200	0.00%	-
208 Pomfret Street Cemetery	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>100.00%</u>	<u>1,000</u>
TOTAL-CEMETERIES	13,825	15,400	14,200	16,400	6.49%	1,000

3110 Grounds and Park Maintenance

Supply and other costs necessary for maintaining the Recreation Park are budgeted here. One part-time maintenance employee is budgeted under the DPW. This position is scheduled for Recreation Park maintenance when the park is open and works under general building, ground maintenance, and snowplowing the remainder of the year.

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 the Planning and Zoning Commission, Inland Wetlands and Watercourses Commission and the Northeast District Department of Health.

The Pomfret Building Official keeps office hours at the Town Hall on Wednesdays from 4:00 PM – 6:00 PM. Phone: 860-234-1053.

Coming soon! Apply online with Permit Link!

Sign up for E-Alerts at www.pomfretct.gov

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
3110 GROUNDS & PARK MAINTENANCE-4510						
PERSONNEL						
105 Part-Time Maintenance	10428	3475	3000	12148	249.58%	8,673 6 mos hwy-6 mos parks
CONTRACTUAL						
208 Prof.Serv-Rec Park	5995	7000	6500	2000	-71.43%	(5,000)
220 Electricity-Rec. Park	1252	1800	1400	1600	-11.11%	(200)
224 Equipment Repairs	565	600	600	600	0.00%	-
230 Grounds Maint-Walking Trail	-9	700	100	600	-14.29%	(100)
237 Equipment Rental	125	500	500	400	-20.00%	(100)
239 Other Rentals-Port A John	426	600	600	1500	150.00%	900
COMMODITIES						
315 Maintenance Supplies	1506	1500	1500	2500	66.67%	1,000
321 Custodial Supplies	34	300	400	300	0.00%	-
325 Other Equip.-Recreation Park	271	1000	500	500	-50.00%	(500)
334 Ground Supplies	<u>2895</u>	<u>2200</u>	<u>2200</u>	<u>2200</u>	<u>0.00%</u>	<u>-</u>
TOTAL-GROUNDS & PARK MAINTI	23488	19675	17300	24348	23.75%	4,673
3401 BUILDING INSPECTION-4234						
PERSONNEL						
105 Part-Time Building Official	17258	17441	17441	18836	8.00%	1,395
105 P/T-Clerical	2038	2060	2060	2225	8.01%	165
CONTRACTUAL						
211 Professional Affiliations	240	225	225	225	0.00%	-
213 Travel/Meetings/Cell Phone	1512	1500	1500	1500	0.00%	-
215 Training	0	100	50	100	0.00%	-
232 Printing	195	774	500	300	-61.24%	(474)
COMMODITIES						
301 Office Supplies	11	25	25	25	0.00%	-
302 Office Equip-Under \$100	0	25	20	25	0.00%	-
342 Periodicals, Books	<u>0</u>	<u>500</u>	<u>360</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>
TOTAL-BUILDING INSPECTION	21254	22650	22181	23736	4.79%	1,086

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 Community Center

The Community Center budget supports senior programming and the Community Center. The Thompson Ecumenical Empowerment Group (TEEG) oversees the day to day running of the senior activities. Budgeted items cover the costs of TEEG, maintaining and running the building, senior programming, TVCAA lunches, and support advertising and office supplies.

The Community Center is open for senior meals and activities Tuesday through Thursday from 10 – 2 pm and serves a free (donations encouraged) lunch. Phone: 860-928-7459.

Many Boards and Commissions meet in the building as do community organizations.

The Pomfret Community Market is located in the basement of the facility and is run by TEEG. For donation information call 860-923-3458.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	2021-2022	2022-2023	2022-2023	2023-2024		
4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health	29421	32025	32025	36304	13.36%	4,279 per capita increase
256 HealthNet Home Care	500	500	500	2000	300.00%	1,500
275 United Services	2973	3072	372	3072	0.00%	-
275 Juvenile Review Board/Youth	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0.00%	0
TOTAL HEALTH SUPERVISION	36894	39597	36897	45376	14.59%	5,779
4205 COMMUNITY CENTER-4425						
CONTRACTUAL						
208 Professional Services Other	963	930	900	930	0.00%	-
208 Janitorial Services	6050	6600	6000	6600	0.00%	-
216 Telephone-Internet	300	300	300	300	0.00%	-
218 Rubbish Removal	664	675	650	1272	88.44%	597
220 Electricity	4762	4000	4800	5000	25.00%	1,000
221 Heating Fuel	2440	2400	2000	2400	0.00%	-
260 Ground Maintenance/Mowing	1070	2000	1500	2000	0.00%	-
265 Professional Services-TEEG	33500	34000	34000	34000	0.00%	-
COMMODITIES						
301 Office Supplies	0	100	50	100	0.00%	-
302 Office Equip./Supplies/Repair	129	100	100	100	0.00%	-
315 Other Supplies	158	100	100	100	0.00%	-
322 Paper Goods	390	100	100	100	0.00%	-
327 Other Equip.&Equipment Rep	<u>214</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>
TOTAL-SENIOR SERVICES	50640	51405	50600	53002	3.11%	1,597

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 four staff members which includes the Librarian, an Assistant Librarian, 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.

The library has applied for grant funding and has completed matching fundraising for an expansion of the facility which will double the size of the building. This project will be taking place over the next several years.

www.pomfretlibrary.org Phone: 860-928-3475.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	43780	44,243	44243	47,782	8.00%	3,539
105 P/T Library Assistant	21329	24,552	24552	24,274	-1.13%	(278)
105 Children Program Director	18069	16,378	16378	19,750	20.59%	3,372
105 P/T Typist/Clerk	7547	8,922	8922	9,266	3.86%	344
CONTRACTUAL						
208 Professional Services	5587	7,895	6000	6,500	-17.67%	(1,395)
211 Professional Affiliations	411	600	500	500	-16.67%	(100)
212 Mileage	0	100	50	100	0.00%	-
213 Travel & Meetings	0	200	100	200	0.00%	-
216 Telephone	1190	1,400	1200	500	-64.29%	(900)
217 Postage	54	40	40	40	0.00%	-
218 Rubbish Removal	426	400	500	675	68.75%	275
220 Electricity	3146	4,500	3800	5,000	11.11%	500
221 Fuel	2435	2,700	2500	5,000	85.19%	2,300
230 Mowing/Snow Removal	1292	2,000	1500	1,500	-25.00%	(500)
231 Advertising	1200	1,200	1200	1,200	0.00%	-
236 Building Repairs	0	200	100	200	0.00%	-
COMMODITIES						
304 Office Supplies	1097	1,200	1000	1,200	0.00%	-
340 Purchased Supplies	111	150	150	150	0.00%	-
342 Books-Patrons	9669	11,000	11000	11,000	0.00%	-
TOTAL-PUBLIC LIBRARY	117343	127680	123735	134837	5.61%	7,157

5102 Abington Social Library

The Abington Social Library is located 536 Hampton Road. It is an independent organization with annual Town support. 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 budget supports the department and contributes to programs. Some programs realize a positive cash flow that goes back to the Town as revenue. The Recreation Department holds office hours from Monday thru Thursday, 9:30 AM – 3:30 PM. Phone: 860-974-1423.

5301 Community Programs

This section of the budget primarily supports the annual Memorial Day Parade and the 80 street flags that are displayed on Routes 97, 44 & 169 in the spring. A small amount is also included to support any other community events that may be held throughout the year.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>16,000</u>	166.67%	<u>10,000</u>
TOTAL-ABINGTON SOCIAL	12,000	6,000	6,000	16,000	166.67%	10,000
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation Director	46657	47,150	47150	50,922	8.00%	3,772
105 Part-Time Clerk Rec. Commit	5982	7,086	7000	7,581	6.99%	495
CONTRACTUAL						
211 Prof. Affiliations	110	110	100	120	9.09%	10
212 Mileage	0	100	100	100	0.00%	-
231 Advertising	750	1,800	1000	1,500	-16.67%	(300)
232 Printing	25	350	100	200	-42.86%	(150)
270 Programs	2826	4,300	3800	4,300	0.00%	-
270 Volunteer Allotment	374	500	500	500	0.00%	-
270 Scholarship-Comm.Service	500	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	518	700	500	600	-14.29%	(100)
315 Program Supplies	1903	3,500	3000	3,100	-11.43%	(400)
323 Safety Clothing/Equip	0	100	100	100	0.00%	-
336 Recreation Supplies	223	800	800	700	-12.50%	(100)
CAPITAL						
408 Recreation Equipment	<u>0</u>	500	<u>300</u>	300	-40.00%	(200)
TOTAL-RECREATION	59868	67496	64950	70523	4.48%	3,027
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	342	400	400	400	0.00%	-
315 Community/Commissions Eve	357	300	300	700	133.33%	400
CAPITAL						
482 Transfer-Armand Jolly Vetera	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1199	1200	1200	1600	33.33%	400

5302 Pomfret Historical Society

The Pomfret Historical Society is an independent organization that receives Town support when requested. The Historical Society staffs and offers tours of the Brayton Grist Mill and Marcy Blacksmith Museum on weekends in the summer. Old Town House at 17 Town House Drive, is owned and maintained by the Historical Society. Monthly meetings are held Thursday mornings at Pomfret Public Library.

Website: www.pomfret-historical-society.org Phone 860-460-6689

8101 and 8102 Employment Expenses and Insurance

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

8201 and 8202 Bond & Note Retirement & Interest.

Principle and interest for the Open Space bond is budgeted in this area. The \$5 million bond was taken out in 2013 and will retire in 2032. These payments will gradually decrease over time.

TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
208 Historical Society	4200	0	0	4500		4,500
TOTAL-HISTORICAL SOCIETY	4200	0	0	4500		4,500
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281						
PERSONNEL						
110 Workers' Compensation	29948	33700	26000	26000	-23%	(7,700)
111 Health Insurance	238265	270000	320000	351500	30%	81,500
111 Medicare Suppl.Health Insura	7346	8000	7500	0	-100%	(8,000)
112 FICA	61753	63875	62000	63000	-1%	(875)
113 Pension-Retirement	90000	90000	90000	94000	4%	4,000
115 Unemployment Comp.	208	500	200	200	-60%	(300)
116 Accum.Sick Time	0	2500	0	11750	370%	9,250
116 Accum.Vacation Time	9854	8000	8500	10000	25%	2,000
TOTAL-EMPLOYMENT EXPENSE	437374	476575	514200	556450	17%	79875
8102 INSURANCE-4182						
206 Insurance	47,992	53,000	58,500	58,500	10.38%	5,500
TOTAL-INSURANCE	47,992	53,000	58,500	58,500	10.38%	5,500
8201 BOND & NOTE RETIREMENT-4821						
CONTRACTUAL						
MORTGAGE NOTE						
248 Land Acquisition/Loan Conso	255000	255000	255000	255000	0.00%	-
TOTAL-BOND & NOTE RETIRE'T	255000	255000	255000	255000	0.00%	-
8202 BOND & NOTE INTEREST RETIREMENT-4822						
CONTRACTUAL						
MORTGAGE NOTE						
248 Putnam Tech Park Interest	-	-	-	-		-
249 Land Acquisition/Loan Conso	117937	109650	109650	99450	-9.30%	(10,200)
TOTAL-BOND & NOTE INTEREST R	117937	109650	109650	99450	-9.30%	(10,200)

8501 Capital and Non-Recurring

The Capital Non-Recurring section of the budget plans for capital expenses that are expected and planned for incrementally over time. These include building and technology maintenance and improvements, DPW 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.



TOWN OF POMFRET

FY 2023-2024 BUDGET DETAIL

	ACTUAL 2021-2022	APPROVED BUDGET 2022-2023	ESTIMATED EXPENSES 2022-2023	PROPOSED BUDGET 2023-2024	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING-4985						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	1800	1,800	1800	1,800	0%	-
402 EOC Building Improvements	1500	1,500	1500	1,500		
402 Community Center Building I	2,000	2,000	2,000	2,000	0%	-
402 Salt Shed Upgrade	1,000	0	0	0		-
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	3000	3,000	3000	3,000	0%	-
403 Capital Improvements	1000	1,000	1000	3,000	200%	2,000
403 Local Disaster Recovery	0	0	0	5,000		5,000
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	5000	5,000	5000	5,000	0%	-
404 Office Furniture	500	500	500	500	0%	-
404 Software Upgrades	1000	1,000	1000	1,000	0%	-
TRANSFERS						
482.01 Generator-Town Hall/Road Re	2500	2,500	2500	2,500	0%	-
482.04 Truck Replacement	40000	30,000	30000	30,000	0%	-
482.05 Tractor/Mower Lease	27645	27,650	27650	27,650	0%	-
482.06 Front-End Loader Lease	23875	23,875	23875	23,875	0%	-
482.07 Freightliner Truck/Lease	0	36,803	36803	36,803	0%	-
482.008 Nutmeg Network Fiber Maint	1000	1,000	1000	1,000		-
482.09 Government Surplus	300	500	500	100	-80%	(400)
482.10 Revaluation	11340	11,340	11340	11,340	0%	-
482.13 PCS - HVAC Work	13000	13,000	13000	0	-100%	(13,000)
482.13 PCS - Tile Flooring	8000	0	0	21,852		21,852
482.13 PCS - Kitchen	9000	9,000	9000	0	-100%	(9,000)
482.13 PCS - Building Maintenance	10000	10,000	10000	10,000	0%	-
482.16 PCS Security	0	0	0	8,142		8,142
482.14 Pomfret Land Acquisition Fun	1000	4,270	4270	4,270	0%	- \$1 per capita
482.15 Open Space & Trail Developm	0	2,000	2000	5,000	150%	3,000
482.28 Recreation Development	1000	1,000	1000	1,000	0%	-
482.38 Library Bldg Improve	5000	5,000	5000	5,000	0%	-
482.37 Bridges-Repair & Replace**	89400	90,000	90000	90,000	0%	-
482.39 Culvert Repair and Replaceme	5000	10,000	10000	10,000	0%	-
482.4 Crack Sealing	18000	10,000	10000	10,000	0%	-
482.25 Rich Road	20000	8,000	8000	8,000	0%	-
482.58 Recreation Park Road Resurfa	1000	500	500	200	-60%	(300)
482.59 Amberg Drive	5000	5,000	5000	10,000	100%	5,000
482.6 Anderson Road	5000	5,000	5000	5,000	0%	-
482.61 Bradley Road	15000	50,000	50000	50,000	0%	-
482.61.1 Bosworth Road	0	0	0	10,000		10,000
482.62 Carter Road	5000	10,000	10000	50,000	400%	40,000
482.64 Chase Hill Road	10000	10,000	10000	10,000	0%	-
482.63 Clapp Road	10000	0	0	0		-
482.7 Cooney Road	10000	10,000	10000	10,000	0%	-
482.64 Firetower Road	50000	50,000	50000	0	-100%	(50,000)
482.65 Fox Hill Road	0	0	0	20,000		20,000
482.66 Page Road - Seal	10000	1,700	1700	0	-100%	(1,700)
482.7 Paine Road -drainage	20000	20,000	20000	20,000	0%	-
482.67 Quassett Road - Seal	35000	35,000	35000	35,000	0%	-
482.72 River Road	0	20,000	20000	20,000	0%	-
482.61 Searles Road	20000	20,000	20000	20,000	0%	-
482.71 Taft Pond Road	0	80,000	80000	60,000	-25%	(20,000)
482.68 Tyott Road Overlay and new f	10000	20,000	20000	20,000	0%	-
482.57 Holmes Road-Drainage/Overl	18000	5,000	5000	5,000	0%	-
482.73 Wolf Den Drive	0	10000	10000	10000	0.00%	-
TOTAL-CAPITAL NON-RECURRING	526860	663938	663938	684532	3.10%	20,594
TOTAL	2,811,266	3,160,260	3,106,076	3,336,073	5.56%	175,813

N OF POMFRET - FIVE YEAR CAPITAL
FISCAL YEAR 2023-2024

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
ROAD PROJECTS						
Amberg Drive-shim and rubber seal	5000	10000	30,000	0	10000	0
Anderson Drive-shim and rubber seal	5000	5000	40,000	0	10000	30000
Ayers Road	0	0	0	0	0	30000
Blossom Drive	0	0	40,000	20000	20000	0
Bridge Repair	90000	90000	20,000	0	20000	20000
Bosworth Road-Overlay	0	10000	50,000	40000	30000	10000
Bradley Road-shim and rubber seal	50000	50000	10,000	10000	10000	50000
Brooklyn Road	0	0	0	0	20000	50000
Carter Road-Overlay	10000	50000	0	0	0	0
Chase Hill Road	10000	10000	30,000	40000	40000	40000
Cooney Road - shim and rubber seal	10000	10000	30,000	30000	30000	30000
Fay Road	0	0	0	40000	40000	0
Crack Seal	10000	10000	0	30000	30000	30000
Culvert Repair and Replacement	10000	10000	0	15000	15000	30000
Firetower Road	50000	0	0	0	0	0
Fox Hill Road	0	20000	50,000	50000	50000	0
Freedley Road	0	0	0	0	0	30000
Freedley Fork Road	0	0	20,000	20000	20000	0
Hamlet Hill Road	0	0	0	30000	30000	0
Harrisville Road	0	0	0	0	0	50000
Holmes Road-Drainage/Overlay	5000	5000	20,000	0	10000	10000
Jericho Rd	0	0	15,000	20000	20000	20000
Kearney Road	0	0	0	0	0	50000
Longmeadow Drive Rejuvenate	0	0	50,000	50000	30000	10000
Page Road	1700	0	0	0	0	0
Paine Road-drainage	20000	20000	0	0	0	30000
Quassett Road - Rubber seal	35000	35000	0	0	0	0
Recreation Park Road/Resurface	500	200	0	0	0	0
Rich Road	8000	8000	0	0	10000	10000
River Road	20000	20000	20,000	25000	25000	0
Searles Rd - Shim and rubber seal	20000	20000	0	0	10000	10000
Taft Pond Rd/Bridge	80000	60000	0	0	0	0
Town Garage Road	0	0	0	0	0	50000
Tyrone Road	0	0	20,000	20000	20000	0
Woodstock Road - Rubber seal	0	0	0	20000	20000	20000
Wolf Den Drive	10000	10000	0	0	0	10000
Wolf Den Road	0	0	0	0	0	50000
Wrights Crossing	0	0	20,000	20000	20000	20000
Tyott Rd-Overlay	20000	20000	0	5000	5000	0
SUBTOTAL	470,200	473,200	465,000	485,000	545,000	690,000
HIGHWAY EQUIPMENT						
Government Surplus	500	100	1,000	1000	0	0
Plow and Sander	0	0	20,000	20000	20000	20000
Tractor/Mower Lease	27650	27650	0	0	0	0
Front-End Loader Lease	23875	23875	23,875	0	0	0
Freightliner Truck Lease	36803	36803	36,803	36803	36803	0
Truck-Replacement	30000	30000	60,000	60000	60000	60000
SUBTOTAL	118,828	118,428	141,678	117,803	116,803	80,000
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Capital Improvements	1000	3000	30,000	30000	40000	40000
Local Disaster Recovery	0	5000	0	0	0	0
EOC Building Improvements	1500	1500	1,000	1000	1000	1000
Town Hall/Roof Replace/New Bldg Impr	2500	2500	5,000	5000	5000	5000
Nutmeg Network Fiber Maintenance	1000	1000	1,000	1000	1000	5000
Pomfret Land Acquisition Fund	4270	4270	4,270	4270	4270	5000
Open Space & Trail Development	2000	5000	2,000	2000	2000	5000
Library Building Improvements	5000	5000	1,000	1000	1000	1000
Community Center Building Improver	2000	2000	3,000	3000	2000	3000
Town Hall-Upgrades/Maintenance	1800	1800	2,000	2000	2000	2000
SUBTOTAL	21,070	31,070	49,270	49,270	58,270	67,000
OTHER EQUIPMENT/IMPROVEMENTS						
Computer/Copier Equipment-Lease/Purr	5000	5000	5,000	5000	5000	6000
Computer Software Upgrade-Assessors/Tax	0	0	3,000	3000	3000	4000
Software Upgrade/3-year	1000	1000	1,000	1000	1000	1000
Office Furniture	500	500	1,000	1000	1000	1000
PCS HVAC Work	13000	0	3,000	5000	2000	5000
PCS Tile Flooring	0	21852	0	0	0	0
PCS Kitchen	9000	0	0	0	0	0
PCS Building Maintenance	10000	10000	10,000	20000	30000	30000
PCS Security	0	8142	0	0	0	5000
PCS Parking Resurface	0	0	5,000	5000	5000	10000
Photocopier-New Replacement	0	0	5,000	5000	5000	5000
Recreation Development	1000	1000	1,000	1000	1000	1000
Restoration of Land Records/Vitals	3000	3000	3,000	3000	3000	3000
Revaluation	11340	11340	15,000	15000	15000	15000
SUBTOTAL	53,840	61,834	52,000	64,000	71,000	86,000
TOTALS	663,938	684,532	707,948	716,073	791,073	923,000

TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL 2021-2022	APPROVED 2022-2023	ESTIMATED 2022-2023	PROPOSED 2023-2024
TOWN AID PROPOSED APPROPRIATIONS				
CONTRACTUAL				
208 Professional Services	1,009	5000	5,000	5000
228 Tree Services	14,850	25,000	25,000	30,000
237 Equipment Rental-Trucks	0	0	0	0
Equipment Rental-Paver/Roller	8,000	5,000	8,000	10,000
Equipment Rental-Sweeper	1,530	5,000	5,000	5,000
Equipment Rental-Other	28,700	15,000	15,000	20,000
Reclamation/Chip Sealing	0	0	0	0
Equip.Rental-Catch Basin Cleaning	0	5,000	5,000	5,000
Equip.Rental-Reclamation	0	10,000	10,000	0
Equip.Rental-Other	0	0	0	0
COMMODITIES				
315 Supplies-Oil/Rubber Asphalt/Patch	895	10,000	10,000	10,000
Pipe	0	0	0	0
Catch Basins & Headers	0	3,000	3,000	0
Asphalt	0	0	0	0
Rip Rap, Trap Rock etc	0	5,000	5,000	5,000
Other Supplies	181	5,000	5,000	5,000
333 Sand, Cement, Gravel	0	0	0	5,000
335 Chemicals-Road Salt	0	0	0	0
CAPITAL				
408 Equipment	900	0	0	0
408 Truck	<u>33,498</u>	<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
TOTAL	89,563	127,000	130,000	140,000

TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	240,992	239,230	239,230	240,992
TA-18 Fund Balance	<u>340,761</u>	<u>492,190</u>	<u>492,190</u>	<u>601,420</u>
TOTAL	581,753	731,420	731,420	842,412

60

Board of Education's 2023-2024 Recommended Operating Budget

Account	2021-2022 Actual Expenditures	2022-2023 Adjusted Budget	2022-2023 Estimated Expenses	2023-2024 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 382,887.00	\$ 394,374.00	\$ 394,374.00	\$ 406,207.00	\$ 11,833.00	3.0%
110 Support Staff	\$ 579,637.38	\$ 597,665.00	\$ 618,073.00	\$ 615,871.00	\$ 18,206.00	3.0%
111 Certified	\$ 2,655,755.40	\$ 2,737,350.00	\$ 2,731,441.00	\$ 2,838,577.00	\$ 101,227.00	3.7%
112 Teaching Assistant	\$ 243,704.37	\$ 268,638.00	\$ 295,000.00	\$ 303,596.00	\$ 34,958.00	13.0%
113 Substitute Teachers	\$ 27,691.95	\$ 53,471.00	\$ 50,322.00	\$ 53,471.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ -	\$ 1,000.00	\$ 750.00	\$ 1,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 10,651.04	\$ 8,752.00	\$ 9,400.00	\$ 8,752.00	\$ -	0.0%
130 Overtime/Community	\$ 3,084.90	\$ 3,124.00	\$ 2,250.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ -	0.0%
151 Additional Prog. Sal.	\$ 63,526.09	\$ 87,700.00	\$ 64,425.00	\$ 95,344.00	\$ 7,644.00	8.7%
210 Insurance	\$ 13,987.05	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
220 FICA/Medicare	\$ 114,302.23	\$ 127,550.00	\$ 126,916.00	\$ 127,869.00	\$ 319.00	0.3%
230 Retirement/Pensions	\$ 95,042.35	\$ 53,335.00	\$ 53,045.00	\$ 54,935.00	\$ 1,600.00	3.0%
250 Course Reimbursement	\$ 12,038.00	\$ 12,500.00	\$ 5,000.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 56,237.71	\$ 72,228.00	\$ 66,879.00	\$ 77,096.00	\$ 4,868.00	6.7%
280 Health Insurance	\$ 712,895.21	\$ 835,989.00	\$ 800,151.00	\$ 771,629.00	\$ (64,360.00)	-7.7%
300 Other Services	\$ 41,597.23	\$ 42,250.00	\$ 42,069.00	\$ 42,250.00	\$ -	0.0%
320 Student Services	\$ 63,164.10	\$ 91,499.00	\$ 83,735.00	\$ 99,300.00	\$ 7,801.00	8.5%
330 Prof. Development	\$ 1,818.75	\$ 19,629.00	\$ 12,000.00	\$ 19,629.00	\$ -	0.0%
340 Professional Services	\$ 136,247.94	\$ 125,497.00	\$ 119,843.00	\$ 126,129.00	\$ 632.00	0.5%
420 Disposal Service	\$ 6,924.53	\$ 7,648.00	\$ 7,500.00	\$ 8,145.00	\$ 497.00	6.5%
430 Repair/Maintenance	\$ 208,971.28	\$ 91,228.00	\$ 100,428.00	\$ 93,908.00	\$ 2,680.00	2.9%
510 Transportation	\$ 577,039.85	\$ 628,644.00	\$ 585,417.00	\$ 692,600.00	\$ 63,956.00	10.2%
520 Building Insurance	\$ 57,051.76	\$ 61,616.00	\$ 61,220.00	\$ 66,118.00	\$ 4,502.00	7.3%
530 Communications	\$ 10,779.16	\$ 11,015.00	\$ 12,086.00	\$ 11,015.00	\$ -	0.0%
540 Advertising	\$ 6,823.69	\$ 2,500.00	\$ 4,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,820,923.44	\$ 3,835,793.00	\$ 3,931,079.00	\$ 4,072,356.00	\$ 236,563.00	6.2%
580 Travel	\$ 449.18	\$ 3,658.00	\$ 1,624.00	\$ 3,658.00	\$ -	0.0%
600 Supplies	\$ 6,456.01	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%
610 Instructional Supplies	\$ 103,692.39	\$ 109,307.00	\$ 98,595.00	\$ 114,035.00	\$ 4,728.00	4.3%
620 Utilities	\$ 71,254.79	\$ 84,870.00	\$ 79,870.00	\$ 84,870.00	\$ -	0.0%
624 Heating Fuel	\$ 72,347.10	\$ 107,058.00	\$ 158,000.00	\$ 107,058.00	\$ -	0.0%
626 Diesel	\$ 36,104.06	\$ 47,958.00	\$ 73,500.00	\$ 47,958.00	\$ -	0.0%
640 Books & Periodicals	\$ 39,195.16	\$ 37,137.00	\$ 31,211.00	\$ 32,370.00	\$ (4,767.00)	-12.8%
650 Technology Supplies	\$ 8,517.01	\$ 9,363.00	\$ 9,363.00	\$ 9,363.00	\$ -	0.0%
730 Capital Equipment	\$ 226,875.68	\$ 55,842.00	\$ 27,363.00	\$ 60,682.00	\$ 4,840.00	8.7%
810 Dues & Fees	\$ 83,358.43	\$ 68,065.00	\$ 29,055.00	\$ 67,922.00	\$ (143.00)	-0.2%
Sub Total	\$ 10,563,782.22	\$ 10,735,143.00	\$ 10,721,374.00	\$ 11,172,727.00	\$ 437,584.00	4.1%
<i>Misc. Income Anticipated</i>		\$ (27,300.00)		\$ (27,300.00)	\$ (70,000.00)	
Total		\$ 10,707,843.00		\$ 11,145,427.00	\$ 437,584.00	4.1%
BOE Reduction **				\$ (70,000.00)	\$ (70,000.00)	
Total	\$ 10,563,782.22	\$ 10,707,843.00	\$ 10,721,374.00	\$ 11,075,427.00	\$ 367,584.00	3.4%
<i>Excess Cost Anticipated</i>		\$ 292,844.00	* \$291,262.00	\$ 356,424.00		
<i>Misc. Inc. Anticipated</i>		\$ 27,300.00	\$ 27,300.00	\$ 27,300.00		
<i>Excess Cost Received</i>	\$ (287,848.00)					
<i>Misc Inc Received</i>	\$ (23,289.30)					
Actual Budgetary Basis	\$ 10,252,644.92					
Approved Budget	\$ 10,366,250.00					
Surplus Returned to Town	\$ (113,605.08)					
Actual Budgetary Basis	\$ 10,252,644.92					

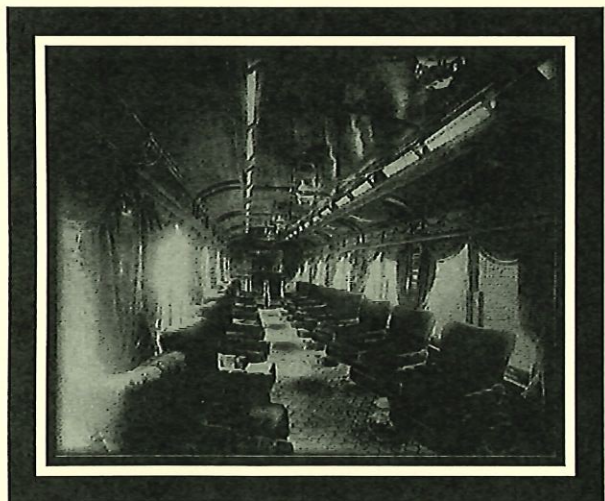
* Excess Cost Included in Tuition Account

TOWN OF POMFRET BUDGET IN BRIEF 2022 - 2023

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,707,843	1,602,097	894,225	663,938	13,868,103
Revenues	2,670,987	720,968	350,000	45,731	3,787,686
Taxation Effort	8,036,856	881,129	544,225	618,207	10,080,417
Expressed in Mills	20.25	2.22	1.37	1.56	25.40
2021 Net Taxable Grand List				\$	396,875,033
Estimated 2021 Mill Rate (Fiscal Year 2022/2023)					25.92
*Projected Undesignated Fund Balance 06/30/2022				\$	1,987,173
*Projected designated Fund Balance 06/30/2022				\$	610,550

TOWN OF POMFRET BUDGET IN BRIEF 2023 - 2024

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	11,075,427	1,682,141	969,400	684,532	14,411,500
Revenues	2,631,436	870,682	350,000	46,504	3,898,622
Taxation Effort	8,443,991	811,459	619,400	638,028	10,512,878
Expressed in Mills	21.06	2.02	1.54	1.59	26.22
2022 Net Taxable Grand List				\$	400,919,223
Estimated 2022 Mill Rate (Fiscal Year 2023/2024)					26.75
Undesignated Fund Balance 06/30/2023				\$	2,137,173
Designated Fund Balance 06/30/2023				\$	619,630



These photographs show the New England Limited on the Air Line Division, formerly the Boston & New York Air Line, which was built to provide a direct route diagonally across the state of Connecticut to connect the important financial centers of New York City and Boston, passing through scenic rolling hills of Connecticut including Pomfret and Abington. The New England Limited reminds us of a time when luxurious trains were ridden by the Gilded Era's captains of industry.