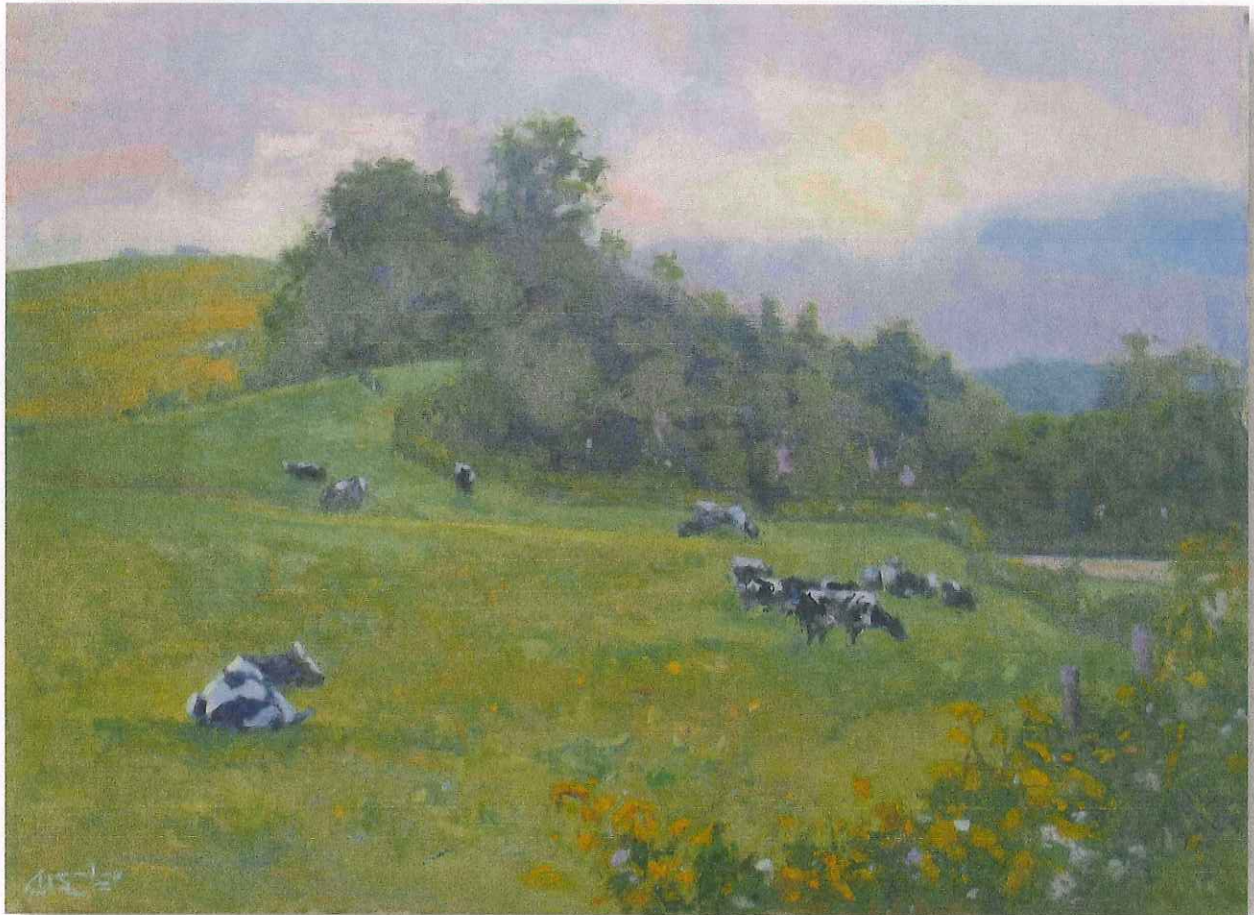


**Town of Pomfret
General Government Budget
Fiscal Year 2020-2021**



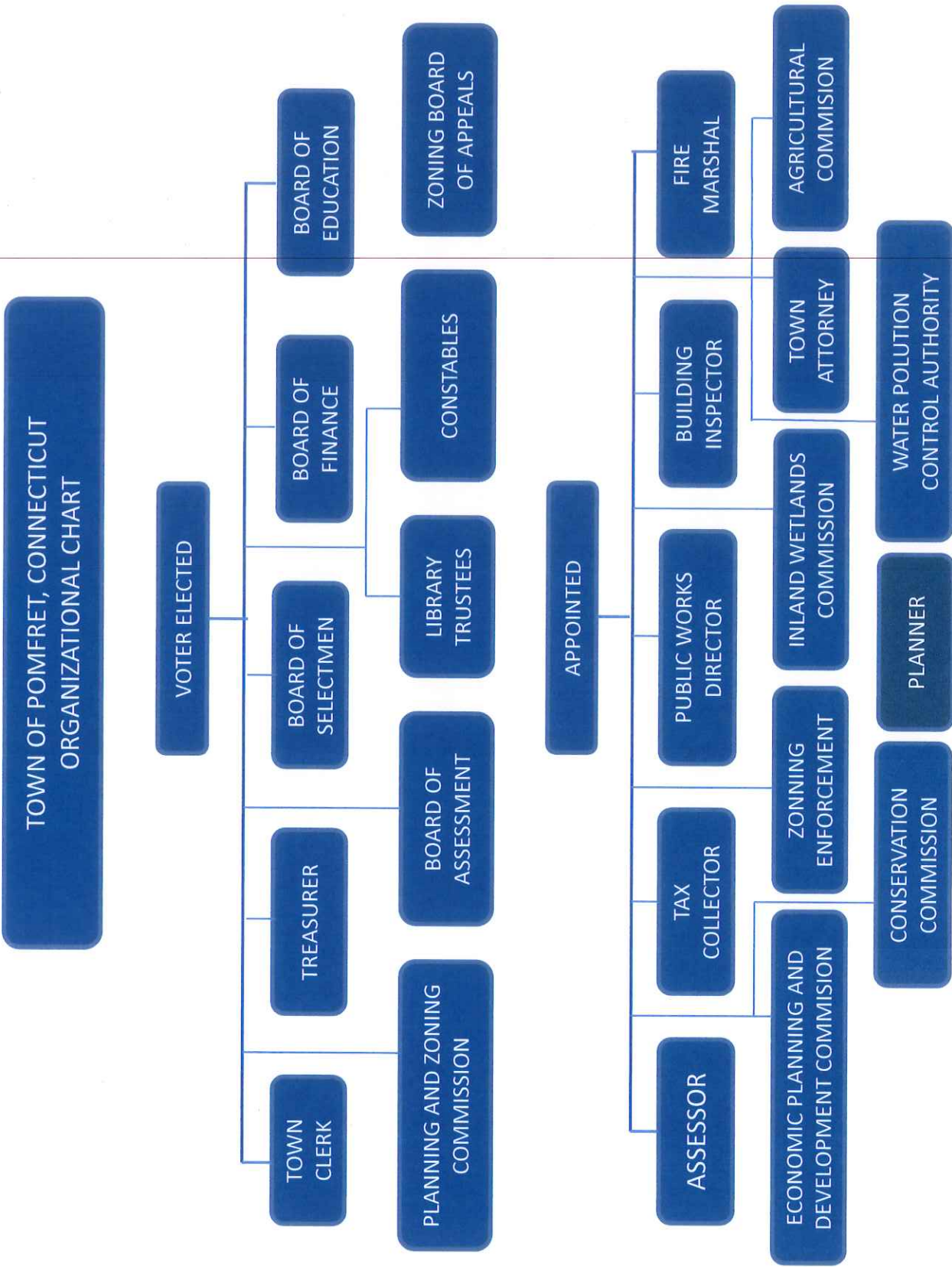
'Grazing' by Pomfret artist Barbara Lussier.

**Approved by the Board of Finance
May 18, 2020 - by virtue of Governor's
Executive Order 71, Section 13**

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An Overview of the Budget Process

Due to an extremely unusual year with public health concerns over the coronavirus, the Town of Pomfret modified their budget process according to an Executive Order by the Governor for all municipalities in the State of Connecticut. The 2020-2021 budget review and approval process moved forward as planned, however all meetings were held as virtual meetings on ZOOM.us.

The Governor's Executive Order made it possible for the Board of Selectmen to authorize the Board of Finance to adopt the 2020-2021 budget without going to an Annual Town Meeting. Every effort to give the public ample opportunity to weigh in on the budgets was made including an online survey, numerous zoom meetings with budget discussion, and comments accepted via phone, email and snail mail. Approximately 140 taxpayers weighed in on the 2020-2021 Budget Survey this year to share their thoughts.

A typical budget year would follow these general guidelines in determining the budget that is presented at Town meeting. Every effort is made to provide numerous opportunities for public input before the final budget is put up for a vote.

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

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

**2019 TAXABLE GRAND LIST
FISCAL YEAR 2020/2021**

Real Estate	\$ 300,849,925
Personal Property	\$ 23,709,392
Motor Vehicle	\$ 33,870,100
Net Taxable Grand List	<u>\$ 358,429,417</u>

PROJECTED MILL RATE

Amount to be raised by taxes	\$ 9,364,464
Firefighter's Abatement	\$ 16,150
Elderly Homeowners	\$ 24,000
Plus 2% Reserve	<u>\$ 188,092</u>
Adjusted Amount To Be Raised By Taxes	\$ 9,592,706

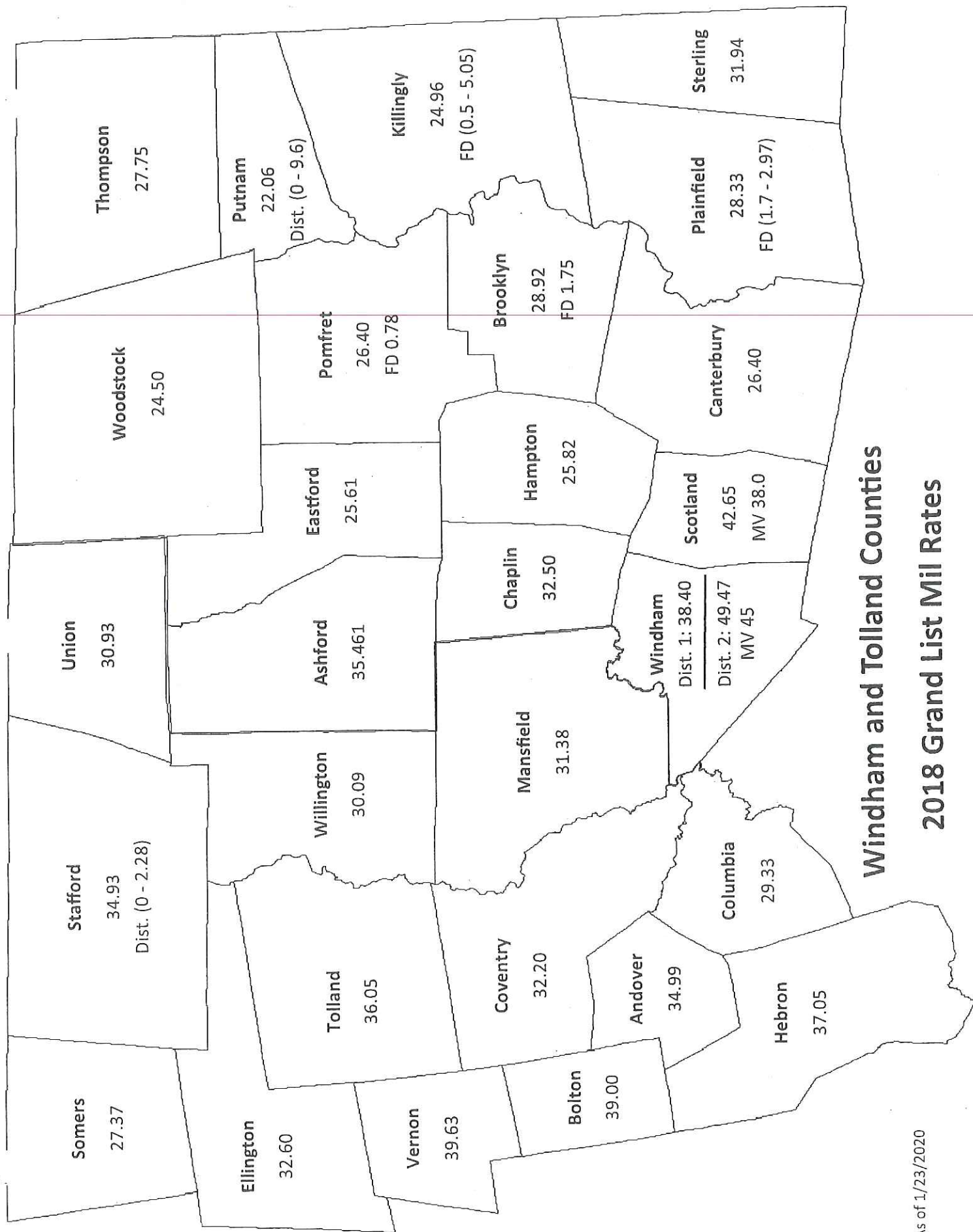
0.026763166 26.76

CURRENT MILL RATE	26.76 Mills
PRIOR YEAR MILL RATE	<u>26.40 Mills</u>

MILL RATE INCREASE 0.36 Mills

PROJECTED UNDESIGNATED FUND BALANCE AS OF 06/30/20 \$ 1,710,801

PROJECTED RESERVED/DESIGNATED FUND BALANCE 06/30/20 \$ 747,871

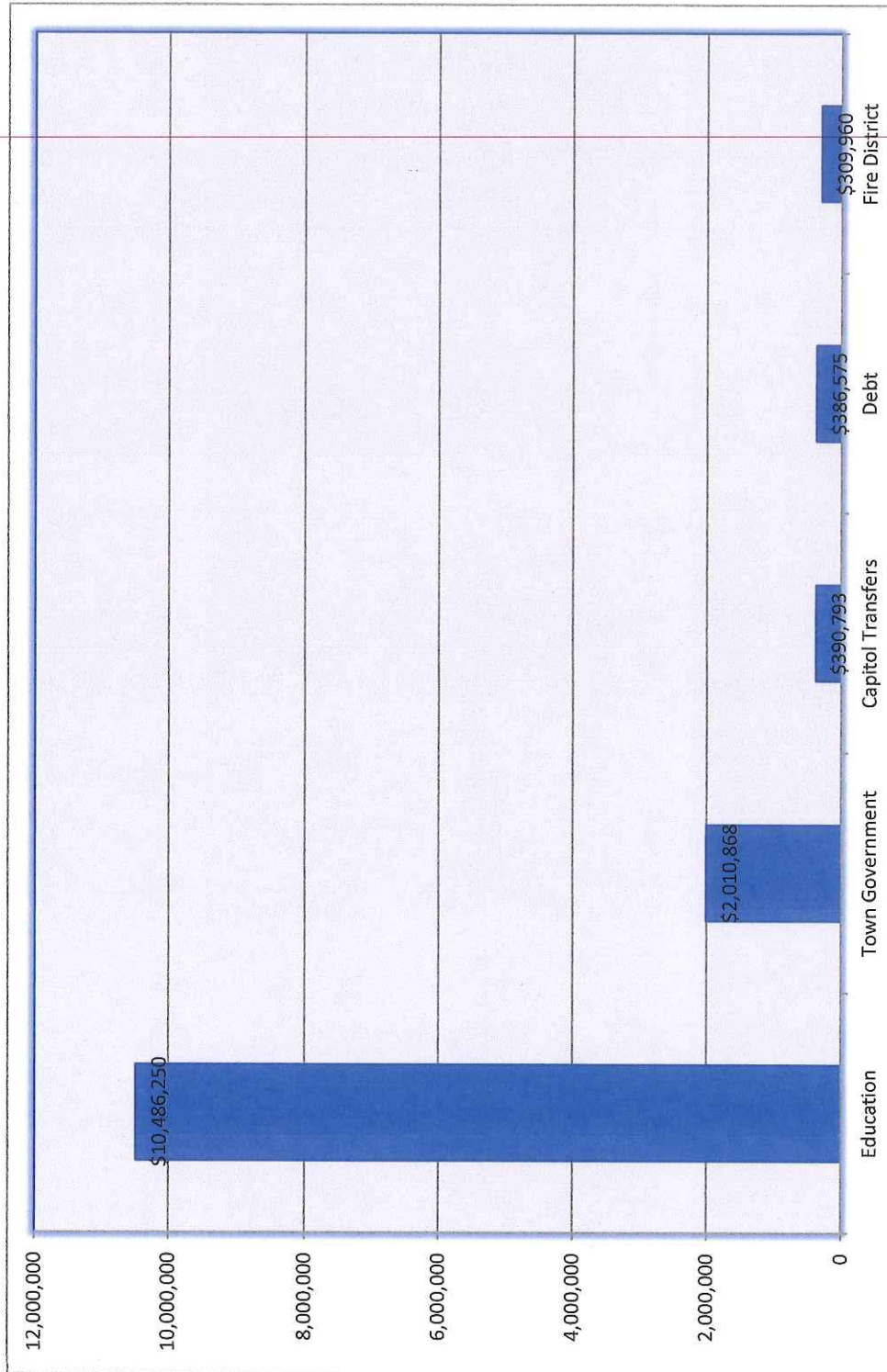


Windham and Tolland Counties

2018 Grand List Mil Rates

As of 1/23/2020

**TOWN, EDUCATION, CAPITOL, DEBT AND FIRE DISTRICT
PROPOSED FISCAL YEAR 2020 - 2021**



TOWN OF POMFRET BUDGET IN BRIEF 2020 - 2021

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,486,250	1,500,568	896,875	390,793	13,274,486
Revenues	2,664,431	665,250	534,788	45,553	3,910,022
Taxation Effort	7,821,819	835,318	362,087	345,240	9,364,464
Expressed in Mills	21.82	2.33	1.01	0.96	26.13

2019 Net Taxable Grand List	\$	358,429,417
Estimated 2019 Mill Rate (Fiscal Year 2020/2021)		26.76
Projected Undesignated Fund Balance 06/30/2020	\$	1,710,801
Projected designated Fund Balance 06/30/2020	\$	747,871

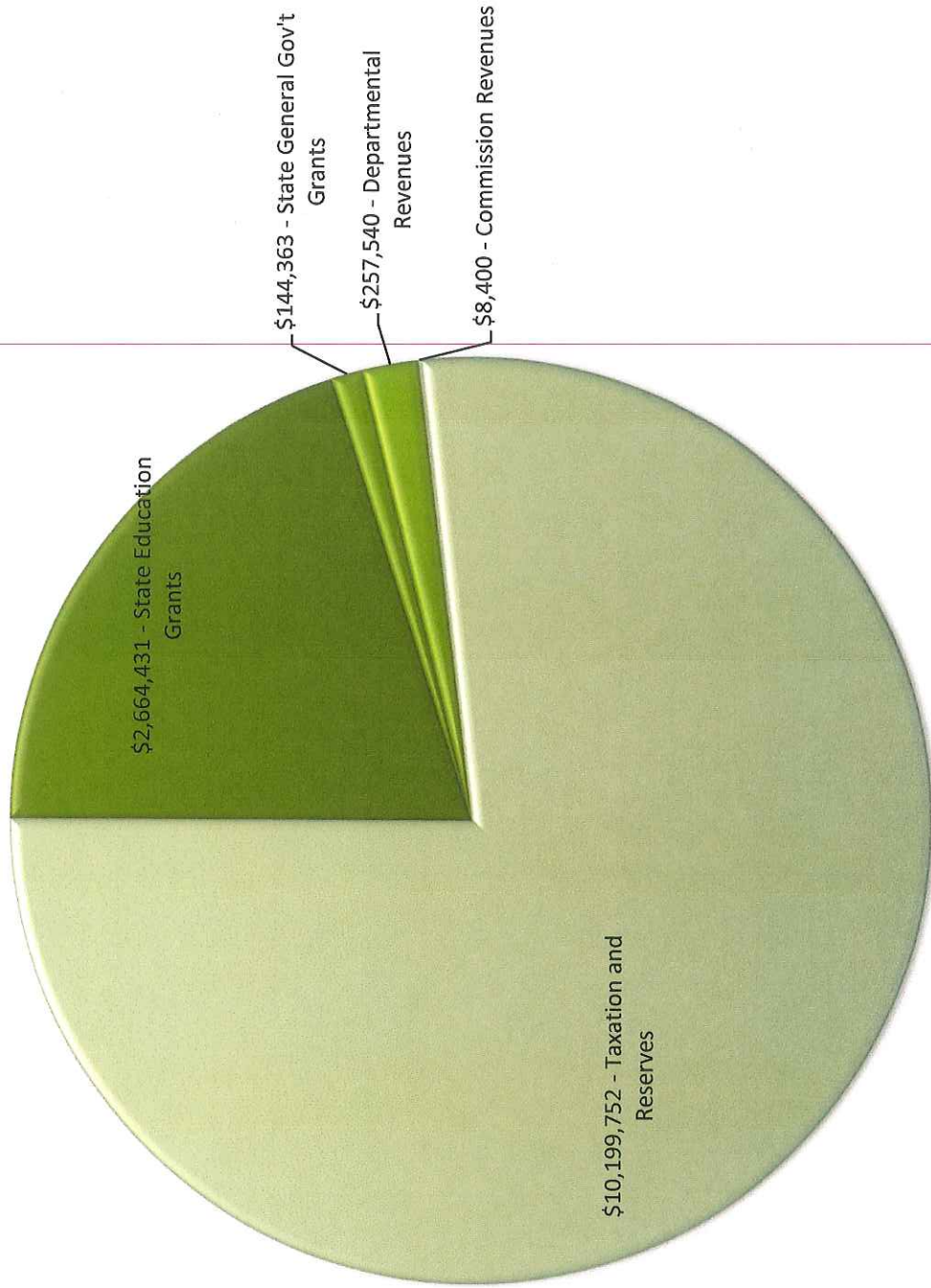
TOWN OF POMFRET BUDGET IN BRIEF 2019 - 2020

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,154,955	1,481,480	888,426	385,520	12,910,381
Revenues	2,658,718	703,010	325,000	45,553	3,732,281
Taxation Effort	7,496,237	778,470	563,426	339,967	9,178,100
Expressed in Mills	21.14	2.20	1.59	0.96	25.88

2018 Net Taxable Grand List	\$	354,643,148
Estimated 2018 Mill Rate (Fiscal Year 2019/2020)		26.40
Undesignated Fund Balance 06/30/2019	\$	1,715,100
Designated Fund Balance 06/30/2019	\$	739,541

Estimated Revenues by Source - '20-'21

■ State Education Grants ■ State General Gov't Grants ■ Departmental Revenues ■ Commissions ■ Taxation and Reserves



\$ 13,274,486

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2020-2021

	ACTUAL REVENUES 2018-2019	APPROVED REVENUES 2019-2020	ESTIMATED REVENUES 2019-2020	PROPOSED REVENUES 2020-2021	% CHG 2019-2020	\$ CHG 2019-2020
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TAXATION EFFORT

211	Current Tax Effort	8,882,665	9,178,100	9,178,100	9,364,464	2.0%	186,364
212	Prior Taxes	117,689	50,000	102,000	50,000	0.0%	0
213	Interest & Liens	64,827	35,000	50,000	35,000	0.0%	0
214	Supplemental	110,235	95,000	95,000	95,000	0.0%	0
215	Misc. Tax Fees	2,323	1,000	1,200	1,000	0.0%	0
217	Contractual Payments	109,500	109,500	109,500	109,500	0.0%	0
216	Overpayments/Refund	6,853	12,000	10,000	10,000	-16.7%	-2,000
TOTAL-TAXATION		9,294,092	9,480,600	9,545,800	9,664,964	1.9%	184,364

FUNDS & RESERVES

202	Undesignated Fund	170,000	145,380	145,380	425,000	192.3%	279,620
202	Undesignated-Salt Sh	0	0	0	30,000		
202	Undesignated-PCS Tr	62,000	0	0	0		
202	Undesignated-Carter	80,000	0	0	0		
202	Undesig.PCS Email	14,844	0	0	0		
202	Undesig. PCS Projec.	7,125	0	0	0		
202	Undesig. PCS Heat	6,000	0	0	0		
202	Undesig. W.A. Capital	0	79,620	79,620	0	-100.0%	-79,620
202	BOE Non-Lapsing Fur	0	100,000	100,000	79,788	0	-20,212
TOTAL-FUNDS/RESERVES		339,969	325,000	325,000	534,788	64.6%	209,788

STATE-EDUCATION

301	Consolidated ECS	2,835,789	2,658,718	2,745,558	2,664,431	0.2%	5,713
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		2,835,789	2,658,718	2,745,558	2,664,431	0.2%	5,713

STATE-GENERAL GOVERNMENT

403	Pequot Grant	9,172	9,172	9,172	0	-100.0%	-9,172
406	Elderly Homeowners	0	0	0	0		
407	State Owned Property	29,556	29,556	29,556	29,556	0.0%	0
408	Disabiliity	325	400	325	400	0.0%	0
411	Circuit Court-MV	830	1,300	1,000	1,000	-23.1%	-300
412	Library Grant	203	300	300	300	0.0%	0
416	Grant Municipal Projec	27,820	27,820	27,820	27,820	0.0%	0
418	Unbudgeted-Emergen	0	0	8,041	0		0
418	Municip Stabilize Gran	23,434	23,434	23,434	23,434	0.0%	
421	Telephone Access	12,004	10,867	10,867	11,000	1.2%	133
422	Veterans Exemption	5,284	5,300	5,385	5,300	0.0%	0
425	LoCIP	54,466	45,553	0	45,553	0.0%	0
TOTAL-STATE/GENERAL GOV		163,094	153,702	115,900	144,363	-6.1%	-9,339

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2020-2021

	ACTUAL REVENUES 2018-2019	APPROVED REVENUES 2019-2020	ESTIMATED REVENUES 2019-2020	PROPOSED REVENUES 2020-2021	% CHG 2019-2020	\$ CHG 2019-2020
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DEPARTMENTAL REVENUE

601	Investment Income	123,559	105,000	110,000	85,000	-19.0%	-20,000
603	School Fund	12	10	10	9	-10.0%	-1
604	Hammond	155	140	140	190	35.7%	50
605	Overlock	205	190	200	200	5.3%	10
606	Averill	3,369	3,187	3,187	3,187	0.0%	0
607	Miscellaneous Local	2,184	4,000	28,000	4,000	0.0%	0
609	Contributions/Rent	51,376	20,000	20,000	15,000	-25.0%	-5,000
610	Assessors	0	800	300	400	-50.0%	-400
611	Selectmen	1,265	1,600	2,100	2,200	37.5%	600
613	Pomfret Fire District	0	11,389	11,389	12,234	7.4%	845
615	Yield Tax/Recycling	0	100	100	100	0.0%	0
618	Building Inspector	47,742	65,000	140,000	65,000	0.0%	0
619	Cemeteries-Bruce,	53	45	0	40	0	-5
TOTAL-DEPT. REVENUE		229,919	211,461	315,426	187,560	-11.3%	-23,901

TOWN CLERK

620	Conveyance	40,970	35,000	40,000	40,000	14.3%	5,000
621	Recording	0	17,000	14,958	17,000	0.0%	0
622	Photocopies	0	5,000	3,000	3,500	-30.0%	-1,500
623	Vitals	3,756	4,500	4,000	3,500	-22.2%	-1,000
624	Dog Fund Fees	1,440	1,300	1,350	1,300	0.0%	0
625	Sport Licenses	88	100	100	80	-20.0%	-20
626	Miscellaneous	342	300	300	300	0.0%	0
627	Map Filing	560	200	400	300	50.0%	100
628	Land Declassification	11,422	4,000	4,100	4,000	0.0%	0
TOTAL-TOWN CLERK		58,577	67,400	68,208	69,980	3.8%	2,580

COMMISSIONS

640	Planning	2,889	2,800	3,000	2,800	0.0%	0
641	Inland Wetlands	714	600	600	600	0.0%	0
642	Conservation	0	0	0	0		
643	Ordinances	0	0	0	0		
645	Recreation Commission	14,702	10,000	10,000	5,000	-50.0%	-5,000
646	Water Pollution Author	0	0	0	0		0
647	Zoning Board of Appeal	0	100	0	0	0.0%	0
TOTAL-COMMISSIONS		18,305	13,500	13,600	8,400	-37.8%	-5,100

Revenue Subtotal

(not incl Current Taxes)	4,057,080	3,732,281	3,951,392	3,910,022	4.8%	177,741
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GRAND TOTALS	12,939,745	12,910,381	13,129,492	13,274,486	2.82%	364,105
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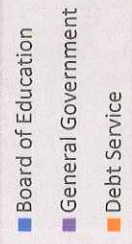
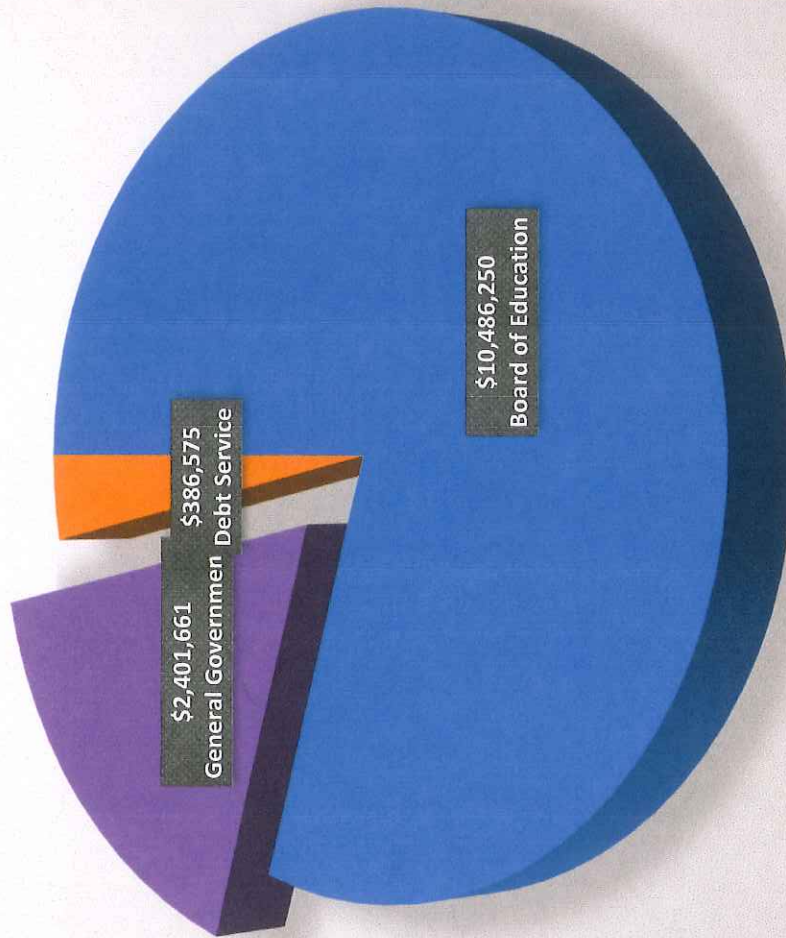
TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2020-2021

	ACTUAL REVENUES 2018-2019	APPROVED REVENUES 2019-2020	ESTIMATED REVENUES 2019-2020	PROPOSED REVENUES 2020-2021	% CHG 2019-2020	\$ CHG 2019-2020
TAXATION EFFORT						
CURRENT TAXES	8,882,665	9,178,100	9,178,100	9,364,464	2.03%	186,364
PRIOR TAXES	117,689	50,000	102,000	50,000	0.00%	0
OTHER TAX COLLECTIONS	<u>293,738</u>	<u>252,500</u>	<u>265,700</u>	<u>250,500</u>	<u>-0.79%</u>	<u>-2,000</u>
TAX TOTALS	9,294,092	9,480,600	9,545,800	9,664,964	1.94%	184,364
FUNDS & RESERVES	339,969	325,000	325,000	534,788	64.55%	209,788
STATE EDUCATION	2,835,789	2,658,718	2,745,558	2,664,431	0.21%	5,713
STATE GENERAL GOVT.	163,094	153,702	115,900	144,363	-6.08%	-9,339
DEPARTMENTAL REVENUE	229,919	211,461	315,426	187,560	-11.30%	-23,901
TOWN CLERK	58,577	67,400	68,208	69,980	3.83%	2,580
COMMISSIONS	<u>18,305</u>	<u>13,500</u>	<u>13,600</u>	<u>8,400</u>	<u>-37.78%</u>	<u>-5,100</u>
GRAND TOTALS	12,939,745	12,910,381	13,129,492	13,274,486	2.82%	364,105

Fiscal Year	Approved Budget	State Appropriations	% of Budget	Mill Rate	Increase	* Undesignated Fund	%
2010-2011	\$11,214,790	\$3,873,259	34%	21.55		\$512,268	4%
2011-2012	\$11,461,418	\$3,896,557	33%	22.26	0.71	\$619,600	5%
2012-2013	\$11,842,104	\$3,418,938	28%	22.98	0.72	\$895,698	7%
2013-2014	\$12,131,486	\$3,377,212	27%	23.79	0.81	\$1,133,699	9%
2014-2015	\$12,313,458	\$3,312,761	27%	24.13	0.34	\$1,423,925	11%
2015-2016	\$12,493,764	\$3,367,190	27%	24.24	0.11	\$1,711,181	13%
2016-2017	\$12,377,413	\$3,196,899	25%	25.43	1.19	\$1,918,869	15%
2017-2018	\$12,565,545	\$2,844,379	22%	26.86	1.43	\$1,570,871	12%
2018-2019	\$12,647,304	\$2,858,711	22%	26.90	0.04	\$1,717,633	13%
2019-2020	\$12,910,381	\$2,812,420	21%	27.18	0.28	\$1,710,801	13%
2020-2021	\$13,274,486	\$2,808,794	21%	26.76	0.36		

*as projected in annual budgets

**Proposed FY 2020/2021 Budget
\$ 13,274,486**



TOWN OF POMFRET - BUDGET HISTORY - 15 YEARS

BUDGET YEAR	GENERAL GOVERNMENT APPROVED	\$ INCREASE/DECREASE	% INCREASE/DECREASE
2005/2006	\$2,575,766.00	\$0.00	0.00%
2006/2007	\$2,358,743.00	(\$217,023.00)	-8.43%
2007/2008	\$2,285,711.00	(\$73,032.00)	-5.11%
2008/2009	\$2,465,571.00	\$179,860.00	includes \$50k special appn fuel fund 7.50% includes special appropriation
2009/2010	\$2,415,571.00	(\$50,000.00)	-2.03%
2010/2011	\$2,293,380.00	(\$122,191.00)	-5.06%
2011/2012	\$2,303,338.00	\$9,958.00	0.43%
2012/2013	\$2,357,508.00	\$54,170.00	2.35%
2013/2014	\$2,427,684.00	\$12,381.00	0.53%
2014/2015	\$2,465,580.00	(\$14,209.00)	-0.59%
2015/2016	\$2,562,088.00	\$96,508.00	\$78,465 funded by BOE designated & open space 3.90%
2016/2017	\$2,520,162.00	(\$41,926.00)	-1.60%
2017/2018	\$2,514,082.00	(\$6,080.00)	-0.20%
2018/2019	\$2,574,410.00	\$60,328.00	2.40%
2019/2020	\$2,675,806.00	\$101,396.00	3.90% Ttl budget included 1x fee of \$79,620 for WA, CIA - Covered by GF revenue line
NET CHANGE SUB TTL 15 YEARS:		\$69,760.00	(0.02) %
<i>Proposed Budget:</i>			
2020/2021	\$2,788,236.00	\$32,810.00	1.19%
NET TOTAL:		\$102,570.00	1.17%

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2020 - 2021

	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED TO EXPEND 2019-2020	PROPOSED BUDGET 2020-2021	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	16,247	17,157	19,037	20,390	18.8%	3,233
1102 Board of Selectmen/4102	127,854	136,670	136,620	140,628	2.9%	3,958
1301 Treasurer/4131	31,227	38,945	28,368	26,922	-30.9%	-12,023
1302 Tax Collector/4132	64,261	75,874	70,554	76,658	1.0%	784
1303 Tax Assessor/4133	45,225	51,606	46,840	50,634	-1.9%	-972
1304 Bd. Assess.Appeals/4134	782	875	850	875	0.0%	0
1401 Plan.& Zoning Com./4140	16,379	16,270	16,200	17,136	5.3%	866
1402 Conservation Com./4142	61	375	0	375	0.0%	0
1403 Inland Wetlands Com./4143	12,688	13,920	11,675	15,622	12.2%	1,702
1404 Zoning Brd. Appeals/4144	57	1,275	650	1,275	0.0%	0
1405 Regional Grants/4145	33,250	33,364	33,366	33,824	1.4%	460
1406 Water Pollution Authority/4346	628	0	0	0		0
1407 Economic Development/4147	700	550	400	750	36.4%	200
1408 Agriculture Commission	0	700	450	700	0.0%	0
1409 Green Team	0	900	600	700	-22.2%	-200
1501 Town Counsel/4151	5,650	7,000	7,000	9,000	28.6%	2,000
1502 Probate Court/4152	4,889	4,650	4,650	4,810	3.4%	160
1601 Town Clerk/4161	75,200	83,507	66,889	77,994	-6.6%	-5,513
1604 Central Services/4164	37,207	41,180	40,485	41,052	-0.3%	-128
1701 Elections&Primaries/4171	12,127	12,550	11,650	12,800	2.0%	250
1702 Registrars of Voters/4172	12,911	13,900	13,800	14,350	3.2%	450
1801 Town Hall/4181	25,095	20,835	23,350	22,350	7.3%	1,515
TOTAL-GENERAL GOV'T	522,438	572,103	533,434	568,845	-0.6%	-3,258
PUBLIC SAFETY						
2201 Fire Marshal/4221	14,863	17,736	17,036	18,156	2.4%	420
2301 Civil Preparedness/4231	933	3,750	3,425	1,850	-50.7%	-1,900
2401 Canine Control/4241	13,237	13,650	13,576	13,625	-0.2%	-25
TOTAL-PUBLIC SAFETY	29,033	35,136	34,037	33,631	-4.3%	-1,505
PUBLIC WORKS						
3101 Roads & Drainage/4311	292,417	338,035	284,700	362,731	7.3%	24,696
3102 Snow Removal/4312	63,995	79,000	44,800	71,500	-9.5%	-7,500
3104 Town Garage-EOC/4314	13,155	15,400	13,350	19,200	24.7%	3,800
3105 Fleet Maintenance/4315	60,932	64,225	59,500	64,500	0.4%	275
3106 Bulky Waste/4316	23,913	31,400	31,400	24,200	-22.9%	-7,200
3109 Cemeteries/4319	11,350	14,200	14,200	14,700	3.5%	500
3110 Grounds/Park Maint./4510	18,136	27,400	21,400	33,400	21.9%	6,000
3401 Building Inspection/4234	17,980	19,405	19,700	20,617	6.2%	1,212
TOTAL-PUBLIC WORKS	501,878	589,065	489,050	610,848	3.7%	21,783
HUMAN SERVICES						
4101 Health Supervision&Ops./4411	22,872	28,868	28,867	31,616	9.5%	2,748
4205 Senior Services/4425	48,102	52,775	50,775	52,775	0.0%	0
TOTAL-HUMAN SERVICES	70,974	81,643	79,642	84,391	3.4%	2,748

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2020 - 2021

		ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED TO EXPEND 2019-2020	PROPOSED BUDGET 2020-2021	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	112,622	115,636	113,926	118,219	2.2%	2,583
5102	Abington Social Library/4512	23,000	22,000	22,000	16,000	-27.3%	-6,000
5201	Recreation/4521	59,460	60,497	60,410	63,234	4.5%	2,737
5301	Community Programs/4531	1,186	1,200	1,250	1,200	0.0%	0
5302	Pomf.HistoricalSociety/4532	5,500	4,200	4,200	4,200	0.0%	0
TOTAL-CIVIC & CULTURAL		201,768	203,533	201,786	202,853	-0.3%	-680

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	415,183	471,376	467,300	460,300	-2.3%	-11,076
8102	Insurance/4182	45,283	48,000	46,750	50,000	4.2%	2,000
*8201	Bond & Note Retire/4821	234,000	234,000	234,000	259,000	10.7%	25,000
8202	Bond & Note Interest/4822	142,600	135,050	135,125	127,575	-5.5%	-7,475
8501	Capital&Non-Recurring/4985	361,900	385,520	385,520	390,793	1.4%	5,273
TOTAL DEBT & SUNDRY		1,198,966	1,273,946	1,268,695	1,287,668	1.1%	13,722

TOTALS:

GENERAL GOVERNMENT	2,525,057	2,755,426	2,606,644	2,788,236	1.2%	32,810
BOARD OF EDUCATION	10,010,490	10,154,955	10,029,955	10,486,250	3.3%	331,295
GRAND TOTAL	12,535,547	12,910,381	12,636,599	13,274,486	2.8%	364,105

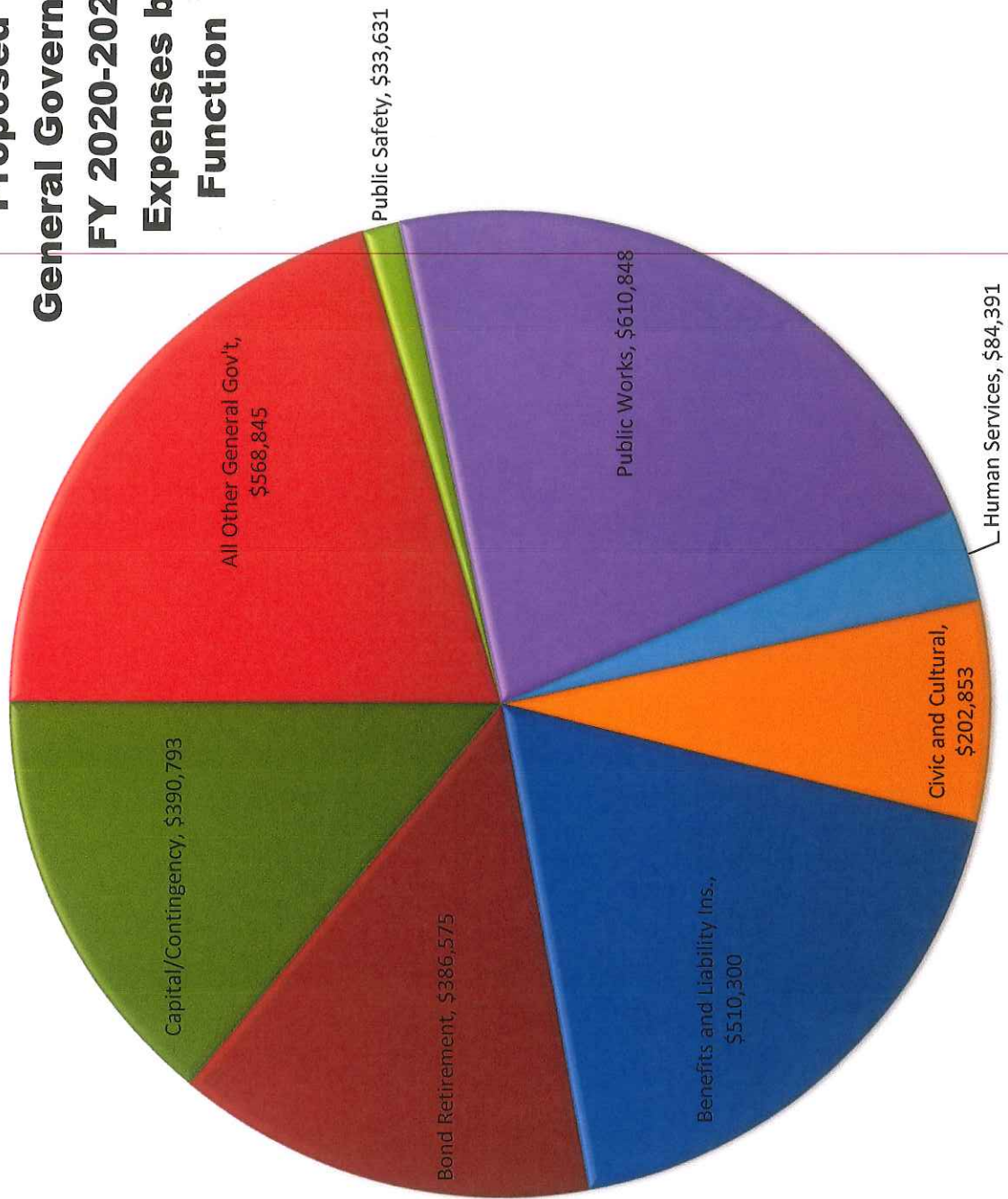
GENERAL GOVERNMENT	522,438	572,103	533,434	568,845	-0.6%	-3,258
PUBLIC SAFETY	29,033	35,136	34,037	33,631	-4.3%	-1,505
PUBLIC WORKS	501,878	589,065	489,050	610,848	3.7%	21,783
HUMAN SERVICES	70,974	81,643	79,642	84,391	3.4%	2,748
CIVIC AND CULTURAL	201,768	203,533	201,786	202,853	-0.3%	-680
FRINGE BENEFITS/INSURANCE	460,466	519,376	514,050	510,300	-1.7%	-9,076
BOND RETIREMENT/INTEREST	376,600	369,050	369,125	386,575	4.7%	17,525
CAPITAL/CONTINGENCY	361,900	385,520	385,520	390,793	1.4%	5,273
GENERAL GOV'T TOTALS	2,525,057	2,755,426	2,606,644	2,788,236	1.19%	32,810

BOARD OF EDUCATION	10,010,490	10,154,955	10,029,955	10,486,250	3.26%	331,295
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GRAND TOTALS	12,535,547	12,910,381	12,636,599	13,274,486	2.82%	364,105
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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 2020-2021
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 School at 6:30 PM. All meetings are open to the public.

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 for final adoption.

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

The Selectmen's office can be reached at 860-974-0191.

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					7%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2018-2019	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2019-2020	2019-2020	2020-2021	LAST	LAST
					YEAR	YEAR
1101 BOARD OF FINANCE-4130						
PERSONNEL						
105 P/T-Clerical	1,544	1,607	1,607	2,340	45.66%	734
CONTRACTUAL						
202 Financial Acctg-Audit	14,320	14,800	17,000	17,300	16.89%	2,500 required single audit
213 Travel & Meetings	0	200	0	200	0.00%	-
231 Legal Notices	309	500	400	500	0.00%	-
COMMODITIES						
301 Office Supplies	0	25	15	25	0.00%	-
315 Other Supplies	74	25	15	25	0.00%	-
TOTAL-BOARD OF FINANCE	16,247	17,157	19,037	20,390	18.85%	3,234
1102 BOARD OF SELECTMEN-4102						
PERSONNEL						
101 F/T 1st Selectman/Town Adm	49136	50551	50551	52,007	2.88%	1,456
102 F/T Selectmen Admn. Clerk	31608	33394	33394	34,356	2.88%	962
102 P/T Clerical	1564	1627	1627	1,674	2.89%	47
105 P/T-Two Selectmen	8869	9124	9124	9,387	2.88%	263
105 Accounting	12029	12411	12411	12,768	2.88%	357
106 Grant Administration	12,455	12963	12,963	13,336	2.88%	373
CONTRACTUAL						
203 Index Verification	0	500	500	500	0.00%	-
208 Professional Services	3972	4600	4200	4,600	0.00%	-
212 Transportation-mileage	95	100	100	100	0.00%	-
213 Travel & Meetings	310	500	400	600	20.00%	100
215 Training-Constables/Tree War	165	100	100	200	100.00%	100
231 Advertising/Legal Notices	1239	1500	1350	1,500	0.00%	-
232 Printing-Publications	5304	7200	6800	7,500	4.17%	300
242 Misc. Expenses	106	500	500	500	0.00%	-
COMMODITIES						
301 Office supplies	410	500	500	500	0.00%	-
302 Equipment(under \$100)	0	100	100	100	0.00%	-
315 Supplies-Constables	592	1000	2000	1,000	0.00%	-
TOTAL-BOARD OF SELECTMEN	127,854	136,670	136,620	140,628	2.90%	3,958

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 and Tuesdays from 8:30 AM to 5:00 PM, Wednesdays from 8:30 AM to 6:00 PM, and Thursdays from 8:30 AM to 5:00 PM. Town Hall is closed on Friday. Phone: 860-974- 0394.

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					7%	5%
					CHANGE	CHANGE
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	FROM	FROM
	2018-2019	2019-2020	2019-2020	2020-2021	LAST	LAST
					YEAR	YEAR
1301 TREASURER-4131						
PERSONNEL						
101 F/T-Treasurer	14297	14809	14809	15253	3.00%	444
101 P/T-Asst Treasurer	9318	12312	12648	9544	-22.48%	(2,768)
102 Bookkeeper	7472	9874	0	0	-100.00%	(9,874)
105 Part-time Clerical	0	1500	500	1000	-33.33%	(500)
CONTRACTUAL						
212 Mileage	0	25	25	200	700.00%	175
213 Travel & Meetings	0	50	50	50	0.00%	-
232 Printing-Forms	0	150	150	650	333.33%	500
240 Bank Fees	12	75	36	75	0.00%	-
COMMODITIES						
301 Office Supplies	128	150	150	150	0.00%	-
TOTAL - TREASURER	31227	38945	28368	26922	-30.87%	(12,023)

1302 TAX COLLECTOR-4132

PERSONNEL						
102 F/T-Tax Collector	43054	48054	48054	49,438	2.88%	1,384
102 P/T-Tax Collector Asst	7727	10000	8000	10,000	0.00%	-
CONTRACTUAL						
203 Legal Services	0	1000	0	1,000	0.00%	-
205 Data Processing	1545	1800	1607	1,800	0.00%	-
208 Prof.Services-Bind Rate Book	100	120	100	120	0.00%	-
208 Prof.Services-Collection Agen	1147	500	500	500	0.00%	-
208 Prof.Serv.-Accurint Program	600	600	0	0	-100.00%	(600)
208 DMV Reporting Fees	250	250	250	250	0.00%	-
211 Professional Affiliations	125	150	125	150	0.00%	-
212 Transportation-Mileage	388	400	400	400	0.00%	-
213 Travel & Meetings	250	300	300	300	0.00%	-
215 Training	495	600	560	600	0.00%	-
231 Legal Notices	468	500	468	500	0.00%	-
232 Printing-Forms,Envelop.	206	400	151	400	0.00%	-
240 Bank Fees/Check Scanner	684	700	700	700	0.00%	-
255 Tax Refunds/Overpaymts	6852	10000	10000	10,000	0.00%	-
COMMODITIES						
301 Office Supplies	321	400	400	400	0.00%	-
302 Equipment(Under \$100)	50	100	88	100	0.00%	-
TOTAL-TAX COLLECTOR	64261	75874	71703	76658	1.03%	784

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 Tuesdays from 8:30 AM to 2:30 PM and Wednesdays from 8:30 AM to 6:00 PM. Due to the Assessor's need to be out doing field work, it is advisable to call to confirm the Assessor will be available to meet with you. Phone: 860-974-1674.

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 2020-2021 BUDGET DETAIL

					7%	5%
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	2018-2019	2019-2020	2019-2020	2020-2021		
1303 ASSESSOR-4133						
PERSONNEL						
101 P/T-Tax Assessor	18000	19000	17000	15,040	-20.84%	(3,960)
105 P/T-Assistant/Clerical	17237	20800	18000	23,399	12.50%	2,599 Training/additional resp
CONTRACTUAL						
205 Data Processing	450	1300	1300	1,300	0.00%	-
211 Professional Affiliations	190	85	100	85	0.00%	-
212 Transp-Field Work	134	300	300	300	0.00%	-
213 Travel & Meetings	270	200	550	400	100.00%	200
215 Training-CCMA Seminars	575	450	450	485	7.78%	35
223 Vision Software	5840	6015	6015	6,496	8.00%	481
223 Vision-WEB Hosting	1550	1906	1600	1,629	-14.53%	(277)
231 Legal Notices	40	75	75	75	0.00%	-
232 Printing	138	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	336	400	400	400	0.00%	-
302 Equipment(under \$100)	35	75	75	75	0.00%	-
315 Supplies-Maps	0	50	25	0	-100.00%	(50)
342 Publications - NADA	430	450	450	450	0.00%	-
TOTAL-TAX ASSESSOR	45225	51606	46840	50634	-1.88%	(972)
1304 BOARD OF ASSESSMENT APPEALS-4134						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	32	100	75	100	0.00%	-
COMMODITIES						
342 Publications	0	25	25	25	0.00%	-
TOTAL-ASSESSMENT APPEALS	782	875	850	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 Community Senior Center.

The Commission's clerk is in the Town Hall on Mondays from 8:30 AM to 12:30 PM and Wednesdays from 1:00 PM to 6:00 PM. Phone: 860-974-9135.

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

1402 Conservation Commission

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

The Conservation Commission is currently not meeting due to lack of membership. If you are interested in reviving the Commission, please contact the Selectmen's office at 860-974-0191.

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	2018-2019	2019-2020	2019-2020	2020-2021		
1401 PLANNING & ZONING COMMISSION-4140						
PERSONNEL						
105 P/T-Clerical	5560	5900	5800	6,070	2.88%	170
105 Zoning Enforcement Officer	2787	3150	3050	3,241	2.88%	91
CONTRACTUAL						
203 Legal-Services	500	500	500	500	0.00%	-
208 Town Planner	6238	4920	5100	5,500	11.79%	580
212 Mileage	253	300	300	300	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	165	300	200	300	0.00%	-
231 Legal Notices	789	750	850	800	6.67%	50
232 Printing	0	200	200	200	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	50	25	-50.00%	(25)
342 Publications	87	100	100	100	0.00%	-
TOTAL-PLANNING & ZONING	16379	16270	16200	17136	5.32%	866
1402 CONSERVATION-4142						
CONTRACTUAL						
211 Professional Affiliation	0	175	0	175	0.00%	-
232 Printing	7	75	0	75	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	0	50	0.00%	-
315 Other Supplies	0	0	0	0		-
342 Publications	55	75	0	75	0.00%	-
TOTAL-CONSERVATION	62	375	0	375	0.00%	-

1403 Inland Wetlands and Watercourses Commission

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

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

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

The Commission's clerk is in the Town Hall on Mondays from 8:30 AM to 12:30 PM and Wednesdays from 1:00 PM to 6:00 PM. Phone: 860-974-9135

1404 Zoning Board of Appeals

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

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

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

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

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021	7% CHANGE FROM LAST YEAR	5% CHANGE FROM LAST YEAR
1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	4920	5900	5400	6,070	2.88%	170
105 Wetlands Enforcement Officer	1494	1800	1600	1,852	2.88%	52
CONTRACTUAL						
203 Legal	0	500	500	500	0.00%	-
208 Prof.Services-Town Planner	5496	4020	2500	5,500	36.82%	1,480
211 Professional Affiliations	65	100	100	100	0.00%	-
212 Transportation	253	300	300	300	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training	95	50	75	50	0.00%	-
231 Legal Notices	278	800	800	800	0.00%	-
232 Printing		100	100	100	0.00%	-
255 Cost Base Fees-Refund	0	0	0	0		-
COMMODITIES						
301 Office Supplies	0	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	50	50	50	0.00%	-
315 Other Supplies	0	50	50	50	0.00%	-
342 Publications	87	150	100	150	0.00%	-
TOTAL-INLAND WETLANDS	12688	13920	11675	15622	12.23%	1,702

1404 ZONING BOARD OF APPEALS-4144

PERSONNEL						
105 Part-Time Clerk	57	300	300	300	0.00%	-
CONTRACTUAL						
203 Legal Services	0	500	100	500	0.00%	-
208 Professional Services	0	100	100	100	0.00%	-
213 Travel & Meetings	0	75	50	75	0.00%	-
231 Legal Notices	0	300	100	300	0.00%	-
COMMODITIES						
342 Publications	0	0	0	0		-
TOTAL- ZONING BOARD OF APPEALS	57	1275	650	1275	0.00%	-

1405 Regional Grants

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

1406 Water Pollution Control Authority

The Town's Water Pollution Control Authority was established in June of 1992 by Town Ordinance to govern the sanitary sewage system located within the Town.

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 Senior Center.

1408 Agriculture Commission

The Pomfret Agriculture Commission supports our local farmers. They hold a number of events each year that promote farming in our community.

The Agriculture Commission meets on the third Thursday of each month at 7:00 PM at the Community Senior 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 education. For more information: pomfetgt@gmail.com

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3942	3945	3958	3995	1.27%	50
251 NECCOG/Engineering	10165	10209	10209	10300	0.89%	91
257 Council of Small Towns	725	725	725	975	34.48%	250
260 TVCCA-Meals on Wheels	500	500	500	500	0.00%	-
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2952	2952	2958	2971	0.64%	19
275 Sexual Assault Crisis Center	250	250	250	300	20.00%	50
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	500	500	500	0.00%	-
285 NE CT Chamber Commerce	200	200	200	200	0.00%	-
287 Eastern CT Conservation Dist	350	350	350	350	0.00%	-
286 Last Green Valley	150	200	200	200	0.00%	-
TOTAL-REGIONAL GRANTS	33250	33364	33366	33824	1.38%	460

1406 WATER POLLUTION CONTROL AUTHORITY-4346

PERSONNEL

105 P/T-Clerical	500	0	0	0		
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All moved to separate
- WPCA budget

CONTRACTUAL

231 Legal Notices	129	0	0	0		-
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TOTAL-WPCA	629	0	0	0		-
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1407 ECONOMIC DEVELOPMENT COMMISSION-4147

CONTRACTUAL

208 Prof.Service/Agricultural Com	362	0	0	0		-
231 Legal Notices	40	100	50	100	0.00%	-
232 Advertising/Printing	47	200	400	400	100.00%	200

CAPITAL

482 Capital Transfer-Development	250	250	250	250	0.00%	-
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TOTAL-EPDC	700	550	700	750	36.36%	200
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1408 AGRICULTURE COMMISSION

CONTRACTUAL

208 Professional Services	0	500	250	500	0.00%	-
232 Advertising/Printing	0	200	200	200	0.00%	-

TOTAL-AGRICULTURE	0	700	450	700	0.00%	-
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1409 GREEN TEAM

CONTRACTUAL

208 Professional Services	0	500	200	500	0.00%	-
232 Advertising/Printing	0	400	400	200	-50.00%	(200)

TOTAL-GREEN TEAM	0	900	600	700	-22.22%	(200)
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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.

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					70 CHANGE FROM LAST YEAR	80 CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
1501 TOWN COUNSEL-4151						
CONTRACTUAL						
203 Legal-Town Counsel	5650	7000	10000	9000	28.57%	2,000
TOTAL-TOWN COUNSEL	5650	7000	10000	9000	28.57%	2,000
1502 PROBATE COURT-4152						
CONTRACTUAL						
200 Rent/Renovations	4,889	4,650	4,800	4,810	3.44%	160
TOTAL-PROBATE COURT	4889	4650	4800	4810	3.44%	160
1601 TOWN CLERK-4161						
PERSONNEL						
101 F/T-Town Clerk	40213	41271	41271	42,460	2.88%	1,189
101 F/T-Assistant Clerk	20866	26596	13303	21,744	-18.24%	(4,852)
101 P/T-Clerical	4880	4200	1000	2,000	-52.38%	(2,200)
CONTRACTUAL						
207 Indexing & Recording	7800	7800	7800	7,800	0.00%	-
208 Microfilm Storage	294	375	350	400	6.67%	25
211 Professional Affiliation	185	450	345	450	0.00%	-
212 Transportation	0	25	25	50	100.00%	25
213 Travel/ Meeting-Regional	0	100	50	100	0.00%	-
213 Travel/Meetings-Conferences	0	1300	1300	1,300	0.00%	-
215 Training-Town Clerk	0	0	250	300		300
231 Legal Notices	160	450	375	450	0.00%	-
232 Printing	0	250	250	250	0.00%	-
265 Vital Statistics	0	40	20	40	0.00%	-
COMMODITIES						
301 Office Supplies	408	500	500	500	0.00%	-
302 Equipment(under \$100)	394	100	0	100	0.00%	-
342 Books,Mag. & Periodicals	0	50	50	50	0.00%	-
TOTAL-TOWN CLERK	75200	83507	66889	77994	-6.60%	(5,513)

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 2020-2021 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
217 Postage	6439	6260	6260	6260	0.00%	-
223 Serv.Contracts	684	1000	1000	1000	0.00%	-
223 Computer Maint/Licens.	23865	28000	28000	28500	1.79%	500
224 Equipment Repairs	553	750	600	500	-33.33%	(250)
225 GIS	2367	2370	2375	2392	0.93%	22
232 Printing-Forms, etc.	1033	50	50	50	0.00%	-
239 Rental-Postage Meter	1116	1600	1200	1200	-25.00%	(400)
COMMODITIES						
301 Office-Paper/Toner	436	650	500	650	0.00%	-
301 Office Supplies-Other	597	400	400	400	0.00%	-
404 Off.Furniture & Equip.	117	100	100	100	0.00%	-
TOTAL-CENTRAL SERVICES	37207	41180	40485	41052	-0.31%	(128)

1701 ELECTIONS/PRIMARIES-4171

CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	5624	5000	5000	5600	12.00%	600
213 Travel & Meetings	437	100	100	100	0.00%	-
215 Training	321	400	350	400	0.00%	-
216 Telephone	0	350	350	0	-100.00%	(350)
224 Equipment Repairs	1185	1600	750	1600	0.00%	-
231 Legal Notices	420	400	400	500	25.00%	100
232 Printing-Election Forms	3857	4000	4000	4000	0.00%	-
244 Meals	239	600	600	500	-16.67%	(100)
COMMODITIES						
301 Office Supplies	29	50	50	50	0.00%	-
315 Other Supplies-Elections	15	50	50	50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	12127	12550	11650	12800	1.99%	250

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 2020-2021 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	11235	12000	12000	12,000	0.00%	0
CONTRACTUAL						
205 Data Processing	0	100	50	100	0.00%	0
208 Prof.Services-Deputies	423	400	400	400	0.00%	0
211 Prof.Affiliations	150	150	150	150	0.00%	0
212 Mileage	0	200	175	200	0.00%	0
213 Travel & Meetings	1103	750	750	1,200	60.00%	450
232 Printing Services	0	100	100	100	0.00%	0
COMMODITIES						
301 Office Supplies	0	100	75	100	0.00%	0
302 Equipment-Under \$100	0	100	100	100	0.00%	0
TOTAL-REGISTRARS OF VOTERS	12911	13900	13800	14350	3.24%	450
1801 TOWN HALL-4181						
CONTRACTUAL						
208 Professional Services	6761	6000	6500	6,500	8.33%	500 misc serv. + janitor
216 Telephone/Cable	2732	585	2600	2,600	344.44%	2,015
218 Rubbish Removal	0	350	350	350	0.00%	0
220 Electricity	4865	6000	6000	5,000	-16.67%	-1,000
221 Fuel-Heating	7033	5000	5000	5,000	0.00%	0
226 Build. Repairs-Twn Off.	961	1000	1000	1,000	0.00%	0
COMMODITIES						
302 Office Equip.Supplies, Repair	1828	1500	1500	1,500	0.00%	0
342 Periodicals, Books	914	400	400	400	0.00%	0
TOTAL-TOWN HALL	25095	20835	23350	22350	7.27%	1,515

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 keeps office hours at the Town Hall on Wednesdays from 4:00 PM – 6:00 PM. Phone: 860-377-6928.

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 355 dogs that are licensed in Pomfret.

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021	7% CHANGE FROM LAST YEAR	5% CHANGE FROM LAST YEAR
2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	14183	14591	14591	15011	2.88%	420
105 P/T Fire Marshal Deputy-Per I	0	500	0	500	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	0	270	270	270	0.00%	-
212 Mileage	118	0	0	0		-
213 Travel & Meetings/Phone	513	850	850	850	0.00%	-
215 Training	0	300	200	300	0.00%	-
260 Fire Marshal-Prof Services	0	300	200	300	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	0	200	200	200	0.00%	-
342 Periodicals & Books	0	675	675	675	0.00%	-
TOTAL-FIRE MARSHAL	14,863	17,736	17,036	18,156	2.37%	420
2301 EMERGENCY PREPAREDNESS-4231						
CONTRACTUAL						
208 Professional Services/Generatc	808	1,200	1,600	1,200	0.00%	-
211 Professional Affiliations	0	50	25	50	0.00%	-
216 Telephone/Cable	0	600	600	0		216,218,220,221 & 226
218 Rubbish Removal	0	0	0	0		moved to 3104
220 Electricity	0	300	800	0		Garage/EOC Offices
221 Fuel-Heating	0	1000	500	0		
226 Building Repairs	0	0	0	0		
232 Printing/Publications	125	200	200	200	0.00%	-
315 Other Supplies	0	100	1000	100	0.00%	-
CAPITAL						
408 Other Equipment	0	300	300	300	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	933	3750	3425	1850	-50.67%	(1,900)
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	13069	13200	13126	13235	0.27%	35
217 Postage	123	170	170	170	0.00%	-
231 Advertising/Legal Notices	0	0	0	0		-
232 Printing	0	150	150	100	-33.33%	(50)
COMMODITIES						
301 Office Supplies-Licenses & N	14	70	70	60	-14.29%	(10)
315 Supplies-Tags etc.	31	60	60	60	0.00%	-
TOTAL-CANINE CONTROL	13237	13650	13576	13625	-0.18%	(25)

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 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 ROW mowing.

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					%	\$	
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM	CHANGE FROM	
	2018-2019	2019-2020	2019-2020	2020-2021	LAST YEAR	LAST YEAR	
3101 ROADS AND DRAINAGE-4311							
PERSONNEL							
101 F/T-Public Works Director	63904	73586	40000	72,061	-2.07%	(1,525)	
101 Public Works Salaries	171606	183000	190000	196,970	7.63%	13,970	
103 Overtime	9217	10000	9500	10,000	0.00%	-	
105 P/T-Occas./Temporary	0	0	0			-	
CONTRACTUAL							
208 Prof.Services-Uniforms	0	300	300	300	0.00%	-	
208 Prof.Services-Pagers/Cells	1400	2000	2000	2,000	0.00%	-	
208 Prof.Services-Other	140	700	700	700	0.00%	-	
211 Prof. Affiliations	35	0	0	400		400	
215 Training	0	350	250	600	71.43%	250	
220 Electricity-Street Lights	622	700	650	700	0.00%	-	
228 Tree Service	19870	39500	20000	40,000	1.27%	500	
237 Equip.Rental-Trucks	4205	5000	5000	10,000	100.00%	5,000	Lines 237 have been
237 Equip.Rent.-Vacuum Culverts	0	5000	5000	0	-100.00%	(5,000)	combined
COMMODITIES							
315 Supplies-Pipe	95	500	2000	0	-100.00%	(500)	supplies pipe and catch
315 Supplies-Catch Basins	0	1000	500	0	-100.00%	(1,000)	basins combined into
315 Supplies-Roads	10173	8000	8500	10,000	25.00%	2,000	supplies roads
315 Rip Rap, Trap Rock, Stone etc	7448	5000	5000	5,000	0.00%	-	
315 Road Gravel	0	0	0	10,000		10,000	out of snow budget
323 Safety Clothing/Equip	553	400	400	1,000	150.00%	600	
325 Supplies/Equipment	299	1000	100	1,000	0.00%	-	
339 Road Signs	2850	2000	2000	2,000	0.00%	-	
TOTAL-ROADS AND DRAINAGE	292418	338036	291900	362731	7.31%	24,695	

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 covered under this section.

3104 Garage / Emergency Response Center

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

The Emergency Response Center at the Town Garage is the new home for the Town's EOC, a future ambulance, offices for the Road Foreman, and M&J Bus, as well as space for Town DPW fleet vehicles.

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
3102 SNOW REMOVAL-4312						
208 Prof.Services	0	0	0	0		-
103 Overtime Payroll	23274	25000	15000	25000	0.00%	-
208 Supplies and Services	283	1000	800	1000	0.00%	-
237 Equipment Rental/Trucks	70	0	0	2500		2,500
COMMODITIES						
326 Plow Repair Parts	7550	5000	4000	5000	0.00%	-
333 Cement, Sand & Gravel	19653	18000	10000	8000	-55.56%	(10,000) funds moved to roads/d
335 Chemicals-Road Salt & Mag.	13165	30000	15000	30000	0.00%	-
TOTAL-SNOW REMOVAL	63995	79000	44800	71500	-9.49%	(7,500)
3104 GARAGE/EOC OFFICES-4314						
CONTRACTUAL						
208 Professional Services	0	2800	1500	5800	107.14%	3,000
216 Telephone/Internet	1290	600	1250	1200	100.00%	600
218 Rubbish Removal	1019	1100	1100	1100	0.00%	-
220 Electricity	2043	2000	2000	2300	15.00%	300
221 Fuel-Heating	5858	4200	4200	4200	0.00%	-
224 Equipment Repairs	0	50	50	50	0.00%	-
226 Building Repairs	0	1500	500	1500	0.00%	-
COMMODITIES						
301 Office Supplies	2	0	0	100		100
315 Other Supplies/Paint	960	1000	750	1000	0.00%	-
323 Safety Clothing/Equip	738	200	200	0	-100.00%	(200) moved to roads/drainag
325 Other Equipment	175	200	500	200	0.00%	-
329 Hand Tools	843	500	300	0	-100.00%	(500)
331 Building Supplies	226	750	500	750	0.00%	-
332 Paint Supplies	0	100	100	0	-100.00%	(100)
333 Cement, Sand & Gravel	0	0	0	0		-
408 Equip/Tools	0	400	400	1000	150.00%	600 329 and 332 moved to
TOTAL-GARAGE	13155	15400	13350	19200	24.68%	3,800

3105 Fleet Maintenance

The DPW fleet of vehicles includes 4 Peterbuilts and 1 International trucks – all of which are also used as plow trucks in the winter – an F-350 dump truck, a 2005 Dodge and a 2008 Ford Explorer, and a 3500 Series Chevrolet pick-up 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 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.

3109 Cemeteries

Each of the Pomfret Cemetery Associations are partially funded through this category as well as maintenance for several cemeteries that do not have oversight associations. Monies support in the maintenance and operational 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 2020-2021 BUDGET DETAIL

	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	300	200	500	66.67%	200
223 Contract-Welding Supp.	0	300	300	0	-100.00%	(300) 223 and 224 moved to
224 Truck/Equipment Repairs	13490	10000	12000	0	-100.00%	(10,000) 327 and 328
COMMODITIES						
311 Gasoline	5576	8000	6500	7000	-12.50%	(1,000)
312 Fuel-Diesel	21195	25000	22000	25000	0.00%	-
314 Oil & Lubrication	2471	1000	1800	2000	100.00%	1,000
315 Other Supplies	340	500	200	500	0.00%	-
323 Protective Cloth/Equip.	561	100	100	0	-100.00%	(100)
326 Truck Repair-Tires	2430	3000	2500	3000	0.00%	-
327 Equipment Repair Trucks & E	14532	14575	13000	25000	71.53%	10,425
328 Welding Supplies	337	1000	500	1000	0.00%	-
332 Paint Supplies	0	200	200	0	-100.00%	(200)
408 Equip-Sweeper Brooms	0	250	200	500	100.00%	250
TOTAL-FLEET MAINTENANCE	60932	64225	59500	64500	0.43%	275
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	23462	24000	24000	24000	0.00%	-
263 Roadside Clean-Up	201	0	0	200		200
263 Household Hazard. Waste	0	7400	7400	0	-100.00%	(7,400) alt. years
COMMODITIES						
302 Green Team	250	0	0	0		-
TOTAL-BULKY WASTE	23913	31400	31400	24200	-22.93%	(7,200)
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	2,500	5,000	5,000	5,500	10.00%	500
208 Pomfret Street Cemetery	650	1,000	1,000	1,000	0.00%	-
TOTAL-CEMETERIES	11,350	14,200	14,200	14,700	3.52%	500

3110 Grounds and Park Maintenance

Maintenance of all areas of the Recreation Park is budgeted in this section. Mowing, trail maintenance, upkeep of the baseball and soccer fields, and tennis and basketball courts fall under this budget. Supplies and custodial costs are planned for here as well.

3401 Building Inspection

The Building Department of Pomfret issues permits for all new construction, alterations, remodeling, additions, renovations, temporary structures, decks, storage buildings, and some repairs. Pomfret is regulated by State codes officially known as the "Connecticut State Building Codes." Most permits noted above are issued after approvals from 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: 860-974-9135.

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					7%	3%
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2018-2019	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2019-2020	2019-2020	2020-2021	LAST	LAST
					YEAR	YEAR
3110 GROUNDS & PARK MAINTENANCE-4510						
PERSONNEL						
105 Part-Time-Park Maintenance	10470	18300	12000	18300	0.00%	-
CONTRACTUAL						
208 Prof.Serv-Rec Park	4075	6600	6000	6600	0.00%	-
220 Electricity-Rec. Park	1537	0	1300	1300		1,300 lines indicating increase
224 Equipment Repairs	0	0	0	400		400 are restored from
230 Grounds Maint-Walking Trails	400	700	500	700	0.00%	- last year.
237 Equipment Rental	0	0	0	500		500
239 Other Rentals-Port A John	320	600	600	600	0.00%	-
COMMODITIES						
315 Maintenance Supplies	296	0	0	1500		1,500
321 Custodial Supplies	31	0	1200	300		300
325 Other Equip.-Recreation Park	230	1200	0	1000	-16.67%	(200)
334 Ground Supplies	777	0	0	2200		2,200
TOTAL-GROUNDS & PARK MAINT	18136	27400	21600	33400	21.90%	6,000
3401 BUILDING INSPECTION-4234						
PERSONNEL						
105 Part-Time Building Official	15515	15980	15980	16440	2.88%	460
105 P/T-Clerical	300	1000	1000	1029	2.88%	29
CONTRACTUAL						
211 Professional Affiliations	230	225	225	225	0.00%	-
212 Mileage	558	0	0	0		-
213 Travel/Meetings/Cell Phone	873	1500	1500	1500	0.00%	-
215 Training	0	100	50	100	0.00%	-
232 Printing	0	50	400	774	1448.00%	724
COMMODITIES						
301 Office Supplies	23	25	25	25	0.00%	-
302 Office Equip-Under \$100	0	25	20	25	0.00%	-
342 Periodicals, Books	482	500	500	500	0.00%	-
TOTAL-BUILDING INSPECTION	17980	19405	19700	20618	6.25%	1,213

4101 Health Supervision and Operation

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

4205 Senior Services

The Senior Services budget supports Pomfret seniors and the Pomfret Community Senior Center. The Center is further supported by the Thompson Ecumenical Empowerment Group (TEEG) which oversees the day to day running of the Center. Budgeted items cover the costs of TEEG, maintaining and running the building, senior programming, TVCAA lunches, and support advertising and office supplies.

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health	20372	21877	21876	24173	10.50%	2,296
256 HealthNet Home Care	500	500	500	500	0.00%	-
275 United Services	0	2491	2491	2943	18.15%	452
275 Juvenile Review Board/Youth	<u>2,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0.00%	0
TOTAL HEALTH SUPERVISION	22872	28868	28867	31616	9.52%	2,748
4205 SENIOR SERVICES-4425						
CONTRACTUAL						
208 Professional Services-TEEG	33500	34000	34000	34000	0.00%	-
208 Professional Services Other	491	500	500	930	86.00%	430
208 Profess. Service-Municipal Ag	0	300	300	300	0.00%	-
208 Janitorial Services	5280	6500	6550	6600	1.54%	100
216 Telephone-Internet	300	300	300	300	0.00%	-
218 Rubbish Removal	660	675	675	675	0.00%	-
220 Electricity	3752	4000	4200	4500	12.50%	500
221 Heating Fuel	1413	3200	1250	2170	-32.19%	(1,030)
260 Senior Programs	1015	0	0	0	0.00%	-
260 Ground Maintenance/Mowing	885	2000	2000	2000	0.00%	-
COMMODITIES						
301 Office Supplies	98	200	200	200	0.00%	-
302 Office Equip./Supplies/Repair	99	400	200	400	0.00%	-
315 Other Supplies	212	300	300	300	0.00%	-
322 Paper Goods	160	300	200	300	0.00%	-
327 Other Equip.&Equipment Rep	<u>161</u>	<u>100</u>	<u>100</u>	<u>100</u>	0.00%	-
TOTAL-SENIOR SERVICES	48102	52775	50775	52775	0.00%	-

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, Children's Program Director, Adult Program Director, and clerk. Building maintenance and overhead are covered here as well as a modest amount of book and magazine supplies. The library continues to grow and promotes the motto "Small Library, Big Ideas."

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

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

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					70	8
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2018-2019	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2019-2020	2019-2020	2020-2021	YEAR	YEAR
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg F/T-Librarian	39401	40536	40536	41,703	2.88%	1,167
105 P/T Library Assistant	14330	22495	22000	23,143	2.88%	648
105 Children Program Director	15435	15006	15000	15,438	2.88%	432
105 Adult Program Director	7840	0	0	0	0.00%	-
105 P/T Typist/Clerk	6534	8174	8175	8,409	2.88%	235
CONTRACTUAL						
208 Professional Services	7942	7635	7600	7,635	0.00%	-
211 Professional Affiliations	406	600	600	600	0.00%	-
212 Mileage	0	100	100	100	0.00%	-
213 Travel & Meetings	0	200	200	200	0.00%	-
216 Telephone	1240	1300	1600	1,400	7.69%	100
217 Postage	0	40	40	40	0.00%	-
218 Rubbish Removal	385	350	350	350	0.00%	-
220 Electricity	2816	2900	3200	2,900	0.00%	-
221 Fuel	2557	2050	2200	2,050	0.00%	-
230 Mowing/Snow Removal	902	2000	800	2,000	0.00%	-
231 Advertising	1200	1200	1200	1,200	0.00%	-
236 Building Repairs	0	200	175	200	0.00%	-
COMMODITIES						
304 Office Supplies	230	1200	500	1,200	0.00%	-
340 Purchased Supplies	938	150	150	150	0.00%	-
342 Books-Patrons	10467	9500	9500	9,500	0.00%	-
TOTAL-PUBLIC LIBRARY	112623	115636	113926	118219	2.23%	2,583

5102 Abington Social Library

The Abington Social Library is located 536 Hampton Road. It is run independently from the Town, with annual budgeted 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 budgeted amount supports the department and contributes to programs. Most 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 & 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 2020-2021 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	23,000	22,000	22,000	16,000	-27.27%	-6,000
TOTAL-ABINGTON SOCIAL	23,000	22,000	22,000	16,000	-27.27%	-6,000

5201 RECREATION DEPARTMENT-4521

PERSONNEL

102 F/T Recreation & Soc.Serv.Di	41991	43200	43200	44,444	2.88%	1,244
105 Part-Time Clerk Rec. Commit	6941	6687	6600	6,880	2.88%	193

CONTRACTUAL

208 Prof.Serv-Positively Pomfret I	2490	0	0	0		-
211 Prof. Affiliations	0	60	60	60	0.00%	-
212 Mileage	0	100	100	100	0.00%	-
231 Advertising	560	1700	1700	1,800	5.88%	100
232 Printing	0	350	350	350	0.00%	-
270 Programs	4460	2500	2500	3,000	20.00%	500
270 Volunteer Allotment	140	400	400	500	25.00%	100
270 Scholarship-Comm.Service	0	500	500	500	0.00%	-

COMMODITIES

301 Office Supplies	794	700	700	700	0.00%	-
315 Program Supplies	842	3000	3000	3,500	16.67%	500
323 Safety Clothing/Equip	102	100	100	100	0.00%	-
336 Recreation Supplies	756	800	800	800	0.00%	-

CAPITAL

408 Recreation Equipment	384	400	400	500	25.00%	100
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TOTAL-RECREATION	59460	60497	60410	63234	4.52%	2,737
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5301 COMMUNITY PROGRAMS-4531

CONTRACTUAL

COMMODITIES

315 Memorial Day	432	400	500	400	0.00%	-
315 Community/Commissions Eve	254	300	250	300	0.00%	-

CAPITAL

482 Transfer-Armand Jolly Vetera	500	500	500	500	0.00%	-
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Memorial Day Trust Fund

TOTAL-COMMUNITY PROGRAMS	1186	1200	1250	1200	0.00%	-
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5302 Pomfret Historical Society

The Pomfret Historical Society is independent from the Town. Budgeted monies help to support the Society. The Historical Society maintains the Brayton Grist Mill and Marcy Blacksmith Museum and the Old Town House. Monthly meetings are held Thursday mornings at Pomfret Public Library.

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 2020-2021 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR	
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021			
5302 POMFRET HISTORICAL SOCIETY-4532							
CONTRACTUAL							
208 Historical Society	5500	4200	4200	4200	0.00%	-	
TOTAL-HISTORICAL SOCIETY	5500	4200	4200	4200	0.00%	-	
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281							
PERSONNEL							
110 Workers' Compensation	30348	31870	25233	30000	-6%	(1,870)	
111 Health Insurance	228256	271730	273200	270300	-1%	(1,430)	
111 Health Insurance-In Lieu Of	2250	0	0	0		-	
111 Medicare Suppl.Health Insura	11760	12000	8000	8000	-33%	(4,000)	
112 FICA	59323	65776	60000	62000	-6%	(3,776)	
113 Pension-Retirement	60000	70000	70000	80000	14%	10,000	
115 Unemployment Comp.	1175	0	600	0			
116 Accum.Sick Time	2445	5000	17960	2500	-50%	(2,500)	policy
116 Accum.Vacation Time	19626	15000	16122	7500	-50%	(7,500)	change
TOTAL-EMPLOYMENT EXPENSE	415183	471376	471115	460300	-2%	-11076	
8102 INSURANCE-4182							
206 Insurance	45,283	48,000	46,750	50,000	4.17%	2,000	
TOTAL-INSURANCE	45,283	48,000	46,750	50,000	4.17%	2,000	
8201 BOND & NOTE RETIREMENT-4821							
CONTRACTUAL							
MORTGAGE NOTE							
249 Putnam Technology Park	4,000	4,000	4,000	4,000	0.00%	-	
248 Land Acquisition/Loan Conso	230000	230000	230000	255000	10.87%	25,000	bond steadily reduces
TOTAL-BOND & NOTE RETIRET	234000	234000	234000	259000	10.68%	25,000	after this year
8202 BOND & NOTE INTEREST RETIREMENT-4822							
CONTRACTUAL							
MORTGAGE NOTE							
248 Putnam Tech Park Interest	1,425	1,350	1,425	1,350			
249 Land Acquisition/Loan Conso	141175	133700	133700	126225	-5.59%	(7,475)	
TOTAL-BOND & NOTE INTEREST R	142600	135050	135125	127575	-5.53%	(7,475)	

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.

The 2020-2021 General Government Budget is a 1.19% increase or \$ 32,810 over the 2019-2020 Budget.

This year's budget reduces support to some independent organizations, provides level funding in the Capital and Non-Recurring budget, eliminates a part time seasonal DPW position, and includes an additional \$18,000 of the scheduled land acquisition bond payment. This year includes \$30,000 to complete the salt shed at the town garage.

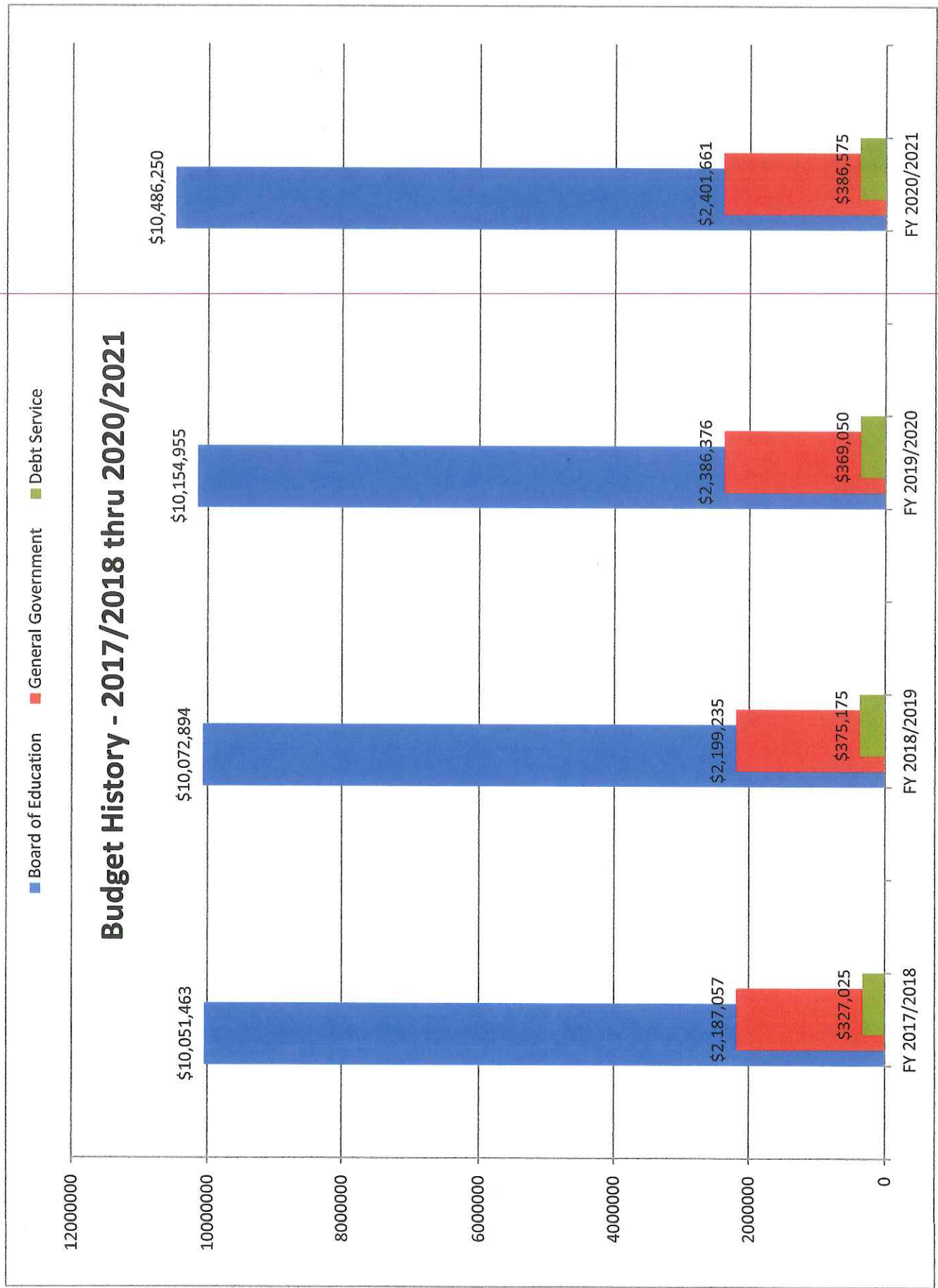


TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
8501 CAPITAL & NON-RECURRING-4985						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	1800	1800	1800	1,800	0%	-
402 Senior Center Building Improv	5,000	2,500	2,500	2,000	-20%	(500)
402 Salt Shed Upgrade	0	0	0	30,000		30,000
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	500	5000	5000	3,000	-40%	(2,000)
403 Capital Improvements	9500	9500	9500	4,000	-58%	(5,500)
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	7500	5000	5000	5,000	0%	-
404 Office Furniture	500	500	500	500	0%	-
404 Software Upgrade-3 Yr.	1000	1000	1000	1,000	0%	-
TRANSFERS						
482.01 Generator-Town Hall/Roof Re	5000	2500	2500	2,500	0%	-
482.04 Truck Replacement	25000	40000	40000	40,000	0%	-
482.05 Tractor/Mower Lease	0	0	0	27,650		27,650
482.008 CEN Fiber Maintenance	0	0	0	3,000		3,000
482.09 Government Surplus	5000	5000	5000	1,000	-80%	(4,000)
482.10 Revaluation	10500	15000	15000	13,000	-13%	(2,000)
482.13.14 PCS Capital	0	0	0	0		-
482.13.26 PCS-Woodstock Academy Capital Improve		79620	79620	0	-100%	(79,620)
482.14 Pomfret Land Acquisition Fun	100	100	100	1,000	900%	900
482.28 Recreation Development	5000	5000	5000	4,500	-10%	(500)
482.38 Library Bldg Improve	23000	5000	5000	10,000	100%	5,000
482.39 Culvert Repair and Replaceme	10500	5000	5000	5,000	0%	-
482.4 Crack Sealing	0	18000	18000	17,843	-1%	(157)
482.25 Rich Road	0	10000	10000	20,000	100%	10,000
482.58 Recreation Park Road Resurfa	15000	15000	15000	5,000	-67%	(10,000)
482.59 Amberg Drive	0	0	0	5,000		5,000
482.6 Anderson Road	0	0	0	5,000		5,000
482.61 Bradley Road	0	0	0	15,000		15,000
482.62 Carter Road	80000	0	0	0		-
482.65 Clinic Road-Reclaim-Repave	0	35000	35000	20,000	-43%	(15,000)
482.7 Cooney Road	0	0	0	10,000		10,000
482.64 Firetower Road	10000	10000	10000	20,000	100%	10,000
482.63 Harrisville Road	35000	0	0	0		-
482.66 Page Road - Seal	0	30000	30000	10,000	-67%	(20,000)
482.7 Paine Road -drainage	0	0	0	10,000		10,000
482.67 Quassett Road - Seal	0	35000	35000	35,000	0%	-
482.61 Searles Road	30000	10000	10000	20,000	100%	10,000
482.71 Taft Pond Rd. - Bridge	0	0	0	15,000		15,000
482.68 Tyott Road Overlay and new p	0	40000	40000	10,000	-75%	(30,000)
482.6 Tyrone Road	10000	0	0	0		-
482.57 Holmes Road-Drainage/Overl	10000	0	0	18,000		18,000
TOTAL-CAPITAL NON-RECURRING	361900	385520	385520	390793	1.37%	5,273
TOTAL	2,525,057	2,755,426	2,622,458	2,788,236	1.19%	32,810

Request \$30k
from undesignated for salt shed



**V OF POMFRET - FIVE YEAR CAPITAL
FISCAL YEAR 2019-2020**

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
ROAD PROJECTS						
Amberg Drive-shim and rubber seal	0	5000	5000	0	0	0
Anderson Drive-shim and rubber seal	0	5000	5000	0	0	0
Angel Road	0	0	0	25000	0	0
Blossom Drive	0	0	0	0	60000	40,000
Bridge Repair/Paint	0	0	0	10000	0	50,000
Babbitt Hill Road-Reclamation	0	0	0	0	0	0
Bosworth Road-Overlay	0	0	0	0	0	50,000
Bradley Road-shim and rubber seal	0	15000	0	0	0	0
Brooklyn Road	0	0	0	0	60000	0
Carter Road-Overlay	0	0	0	0	0	0
Chase Hill Road	0	0	0	0	80000	0
Clinic Road	35000	20000	0	0	0	0
Cooney Road - shim and rubber seal	0	10000	0	10000	10000	30,000
Fay Road	0	0	0	35000	0	40,000
Crack Seal	18000	17843	0	0	40000	0
Culvert Repair and Replacement	5000	5000	5000	0	15000	0
Firetower Road	10000	20000	0	75000	0	0
Fox Hill Road	0	0	0	0	40000	50,000
Freedley Rd-Overlay	0	0	0	0	0	0
Freedley Fork Road	0	0	0	0	50000	20,000
Hamlet Hill Road	0	0	0	0	0	0
Harrisville Road	0	0	0	35000	0	10,000
Holmes Road-Drainage/Overlay	0	18000	0	0	0	20,000
Jericho Rd	0	0	0	30000	0	15,000
Kearney Road	0	0	140000	0	0	0
Kearney Fork Road	0	0	0	0	0	50,000
Longmeadow Drive-Reclaim & Overlay	0	0	0	0	0	0
Page Road	30000	10000	0	60000	0	0
Paine Road-drainage	0	10000	0	0	0	0
Quassett Road - Rubber seal	35000	35000	0	0	0	0
Recreation Park Road/Resurface	15000	5000	0	0	0	0
Rich Road	10000	20000	0	0	0	0
River Road	0	0	0	30000	0	30,000
Searles Rd - Shim and rubber seal	10000	20000	180000	0	0	0
Taft Pond Rd/Bridge	0	15000	0	0	0	0
Town Garage Road	0	0	0	0	60000	0
Tyrone Road	0	0	0	0	0	30,000
Woodstock Road - Rubber seal	0	0	40000	0	0	0
Wrights Crossing	0	0	0	85000	0	30,000
Tyott Rd-Overlay	40000	10000	0	0	0	0
SUBTOTAL	208,000	240,843	375,000	395,000	415,000	465,000
HIGHWAY EQUIPMENT						
Government Surplus	5000	1000	5000	5000	5000	5,000
Plow and Sander	0	0	10000	15000	10000	20,000
Tractor/Mower Lease	0	27650	27650	27650	27650	27,650
Truck-Replacement	40000	40000	50000	55000	55000	60,000
SUBTOTAL	45,000	68,650	92,650	102,650	97,650	112,650
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Capital Improvements	9500	4000	25000	20000	25000	30,000
Town Hall/Roof Replace/New Bldg impro	2500	2500	5000	5000	10000	15,000
CEN Fiber Maintenance	0	3000	0	0	0	3,000
Garage-Ambulance-Bus Office	0	0	15000	5000	5000	5,000
Pomfret Land Acquisition Fund	100	1000	1000	1000	1000	5,000
Library Building Improvements	5000	10000	5000	5000	5000	5,000
Salt Shed Upgrade	0	30000	0	0	0	0
Senior Center Building Improvements	2500	2000	5000	5000	5000	3,000
Town Hall-Upgrades/Maintenance	1800	1800	5000	10000	5000	2,000
SUBTOTAL	21,400	54,300	61,000	51,000	56,000	68,000
OTHER EQUIPMENT/IMPROVEMENTS						
Computer/Copier Equipment-Lease/Purc	5000	5000	5000	5000	5000	5,000
Computer Software Upgrade-Assessors/Ta	1000	0	3000	3000	3000	3,000
Software Upgrade/3-year	0	1000	1000	1000	1000	1,000
Office Furniture	500	500	1000	1000	1000	1,000
School Facility Needs	0	0	20000	20000	20000	0
PCS Woodstock Academy CIA	79620	0	0	0	0	0
PCS Tractor	0	0	0	0	0	0
PCS Technology Infrastructure	0	0	0	10000	10000	0
PCS Carpet Relacement	0	0	0	10000	5000	0
PCS Oil Tank Monitoring System	0	0	0	0	0	0
PCS Parking Resurface	0	0	5000	5000	5000	50,000
Photocopier-New Replacement	0	0	5000	5000	5000	5,000
Recreation Development	5000	4500	10000	10000	5000	5,000
Restoration of Land Records/Vitals	5000	3000	500	500	500	500
Revaluation	15000	13000	15000	15000	15000	15,000
SUBTOTAL	111,120	27,000	65,500	85,500	75,500	85,500
TOTALS	385,520	390,793	594,150	634,150	644,150	731,150

TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL 2018-2019	APPROVED 2019-2020	ESTIMATED 2019-2020	PROPOSED 2020-2021
TOWN AID PROPOSED APPROPRIATIONS				
CONTRACTUAL				
208 Professional Services	7,228	7000	3,000	10000
228 Tree Services	10,070	15,000	15,000	25,000
237 Equipment Rental-Trucks	4,833	10,000	0	5,000
Equipment Rental-Paver/Roller	33,378	25,000	20,000	25,000
Equipment Rental-Sweeper	2,350	10,000	2,500	5,000
Equipment Rental-Other	9,571	10,000	0	0
Reclamation/Chip Sealing	0	0	0	0
Equip.Rental-Catch Basin Cleaning	0	5,000	0	5,000
Equip.Rental-Reclamation	145,875	50,000	50,000	50,000
Equip.Rental-Other	574	0	0	0
COMMODITIES				
315 Supplies-Oil/Rubber Asphalt/Patch	1,324	10,000	5,000	10,000
Pipe	0	0	0	0
Catch Basins & Headers	0	5,000	0	3,000
Asphalt	63,373	30,000	0	30,000
Rip Rap, Trap Rock etc	4,799	5,000	4,500	5,000
Other Supplies	0	0	2,000	2,000
333 Sand, Cement, Gravel	28	0	0	0
335 Chemicals-Road Salt	37	0	0	0
CAPITAL				
408 Equipment	0	20,000	7,500	20,000
408 Truck	32,742	40,000	30,000	40,000
482 Regarade Gravel Bank	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	316,183	242,000	139,500	235,000

TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	243,186	242,919	243,186	243,186
TA-18 Fund Balance	<u>99,115</u>	<u>342,301</u>	<u>342,301</u>	<u>202,801</u>
TOTAL	342,301	585,220	585,487	445,987

Account	2018-2019 Actual Expenditures	2019-2020 Adjusted Budget	2019-2020 Estimated Expenses	2020-2021 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 360,226.80	\$ 367,595.00	\$ 367,595.00	\$ 375,146.00	\$ 7,551.00	2.1%
110 Support Staff	\$ 603,110.64	\$ 610,695.00	\$ 610,695.00	\$ 565,511.00	\$ (45,184.00)	-7.4%
111 Certified	\$ 2,577,845.50	\$ 2,649,406.00	\$ 2,649,406.00	\$ 2,643,194.00	\$ (6,212.00)	-0.2%
112 Teaching Assistant	\$ 223,045.07	\$ 233,363.00	\$ 233,363.00	\$ 247,893.00	\$ 14,530.00	6.2%
113 Substitute Teachers	\$ 58,067.07	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 75.24	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.3%
115 Sub. Support Staff	\$ 12,460.30	\$ 6,571.00	\$ 6,571.00	\$ 7,552.00	\$ 981.00	14.9%
130 Overtime/Community	\$ 2,965.48	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 12,750.00	\$ 12,000.00	\$ 12,000.00	\$ 12,750.00	\$ 750.00	6.3%
151 Additional Prog. Sal.	\$ 97,289.66	\$ 96,668.00	\$ 96,668.00	\$ 90,575.00	\$ (6,093.00)	-6.3%
210 Insurance	\$ 14,660.80	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
220 FICA/Medicare	\$ 117,989.04	\$ 134,191.00	\$ 134,191.00	\$ 125,660.00	\$ (8,531.00)	-6.4%
230 Retirement/Pensions	\$ 89,583.76	\$ 59,286.00	\$ 59,286.00	\$ 114,790.00	\$ 55,504.00	93.6%
250 Course Reimbursement	\$ 14,712.90	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ 1,262.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25.0%
270 Workers' Comp.	\$ 57,889.50	\$ 64,572.00	\$ 64,572.00	\$ 67,358.00	\$ 2,786.00	4.3%
280 Health Insurance	\$ 736,020.95	\$ 820,679.00	\$ 820,679.00	\$ 751,581.00	\$ (69,098.00)	-8.4%
300 Other Services	\$ 37,582.69	\$ 39,860.00	\$ 39,860.00	\$ 41,750.00	\$ 1,890.00	4.7%
320 Student Services	\$ 56,645.00	\$ 80,499.00	\$ 80,499.00	\$ 80,499.00	\$ -	0.0%
330 Prof. Development	\$ 16,097.33	\$ 19,629.00	\$ 19,629.00	\$ 19,629.00	\$ -	0.0%
340 Professional Services	\$ 88,496.28	\$ 75,068.00	\$ 75,068.00	\$ 124,477.00	\$ 49,409.00	65.8%
420 Disposal Service	\$ 6,948.00	\$ 7,648.00	\$ 7,648.00	\$ 7,648.00	\$ -	0.0%
430 Repair/Maintenance	\$ 130,288.98	\$ 96,510.00	\$ 96,510.00	\$ 87,150.00	\$ (9,360.00)	-9.7%
510 Transportation	\$ 620,723.50	\$ 721,168.00	\$ 721,168.00	\$ 700,724.00	\$ (20,444.00)	-2.8%
520 Building Insurance	\$ 48,940.79	\$ 53,332.00	\$ 53,332.00	\$ 56,445.00	\$ 3,113.00	5.8%
530 Communications	\$ 8,736.95	\$ 11,990.00	\$ 11,990.00	\$ 11,015.00	\$ (975.00)	-8.1%
540 Advertising	\$ 3,393.80	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,572,157.99	\$ 3,447,299.00	\$ 3,447,299.00	\$ 3,821,457.00	\$ 374,158.00	10.9%
580 Travel	\$ 2,594.77	\$ 4,770.00	\$ 4,770.00	\$ 3,658.00	\$ (1,112.00)	-23.3%
600 Supplies	\$ 5,781.16	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%
610 Instructional Supplies	\$ 138,631.76	\$ 113,783.00	\$ 113,783.00	\$ 124,564.00	\$ 10,781.00	9.5%
620 Utilities	\$ 53,699.01	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ -	0.0%
624 Heating Fuel	\$ 101,272.82	\$ 96,138.00	\$ 96,138.00	\$ 83,958.00	\$ (12,180.00)	-12.7%
626 Diesel	\$ 40,791.35	\$ 43,276.00	\$ 43,276.00	\$ 37,851.00	\$ (5,425.00)	-12.5%
640 Books & Periodicals	\$ 57,279.86	\$ 47,170.00	\$ 47,170.00	\$ 38,857.00	\$ (8,313.00)	-17.6%
650 Technology Supplies	\$ 7,419.36	\$ 7,456.00	\$ 7,456.00	\$ 7,851.00	\$ 395.00	5.3%
730 Capital Equipment	\$ 174,859.25	\$ 45,353.00	\$ 45,353.00	\$ 44,472.00	\$ (881.00)	-1.9%
810 Dues & Fees	\$ 55,687.64	\$ 55,071.00	\$ 55,071.00	\$ 60,826.00	\$ 5,755.00	10.5%
Sub Total	\$ 10,207,983.00	\$ 10,182,255.00	\$ 10,182,255.00	\$ 10,513,550.00	\$ 331,295.00	3.3%
<i>Misc. Income</i>		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)		
Total	\$ 10,207,983.00	\$ 10,154,955.00	\$ 10,154,955.00	\$ 10,486,250.00	\$ 331,295.00	3.3%
Excess Cost Received						
Excess Cost Anticipated		\$ 270,763.00	\$ 270,763.00	\$ 383,564.00		
Miscellaneous Income	\$ (197,492.65)					
Total Expenditures	\$ 10,010,490.35	\$ 10,425,718.00	\$ 10,425,718.00	\$ 10,869,814.00		

Map of Pomfret Connecticut 1856

