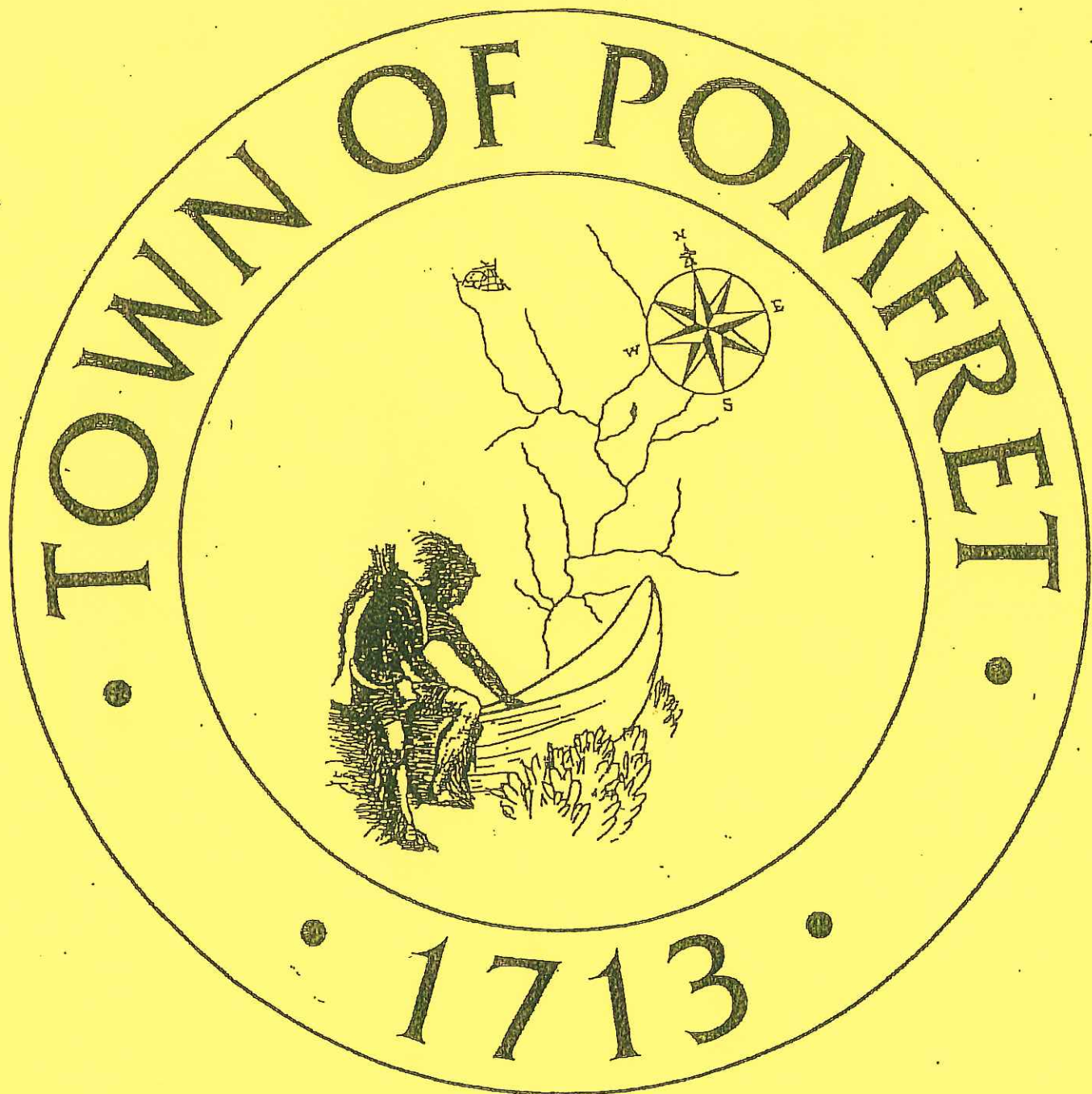


GENERAL GOVERNMENT BUDGET

FISCAL YEAR 2017 - 2018

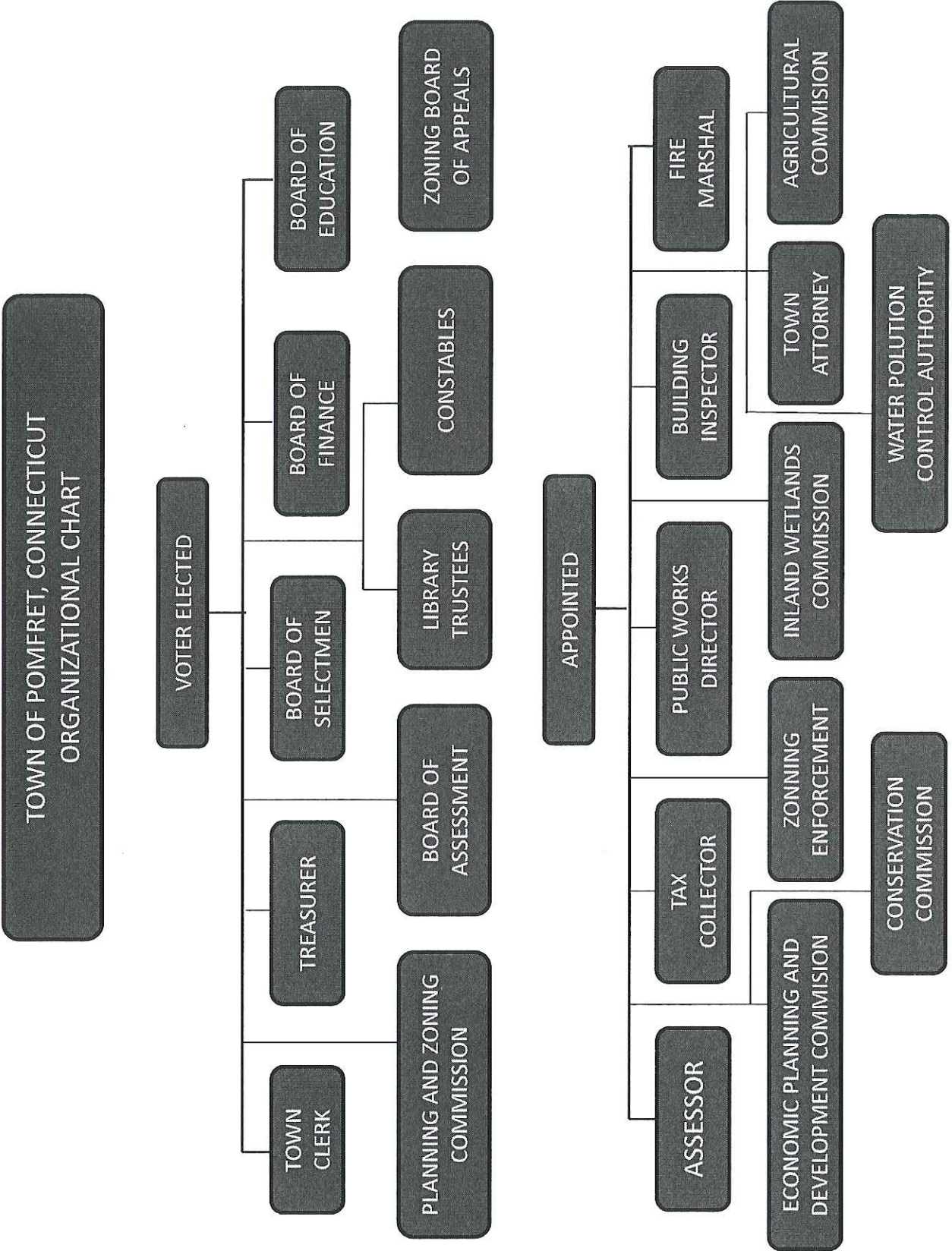


PRESENTED AT ANNUAL TOWN MEETING - JUNE 7, 2017

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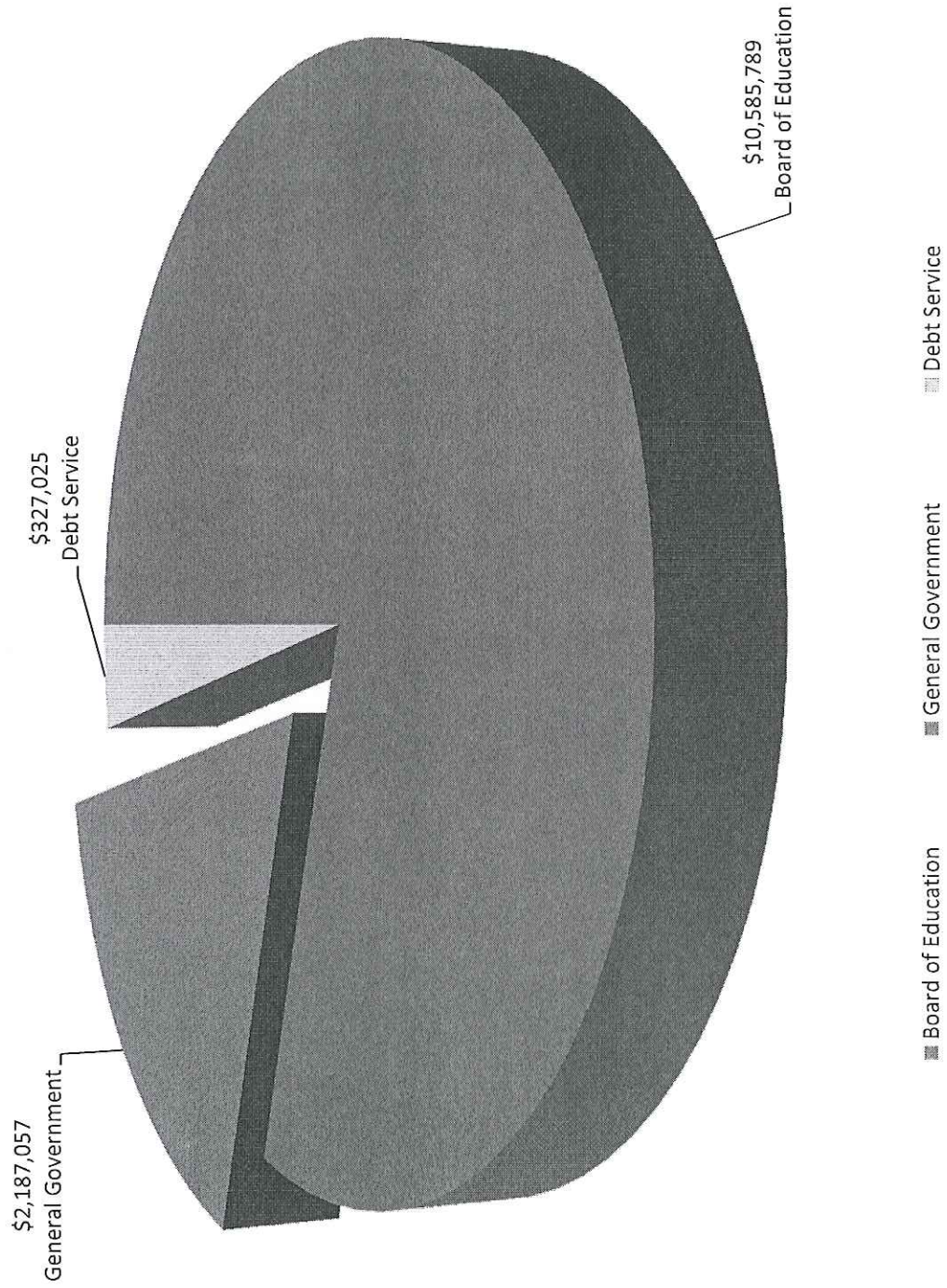
An Overview of the Budget Process

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

<u>On or About</u>	<u>Action</u>
February/March	Board of Selectmen and Board of Education review and approve their budgets to initially present to the Board of Finance. Meetings are open to the public.
Mid-March	Board of Selectmen and Board of Education present initial budgets to the Board of Finance for consideration. Meeting is open to the public.
Late March thru Late April/Early May	Board of Finance holds various Workshops and/or Public Forum 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>

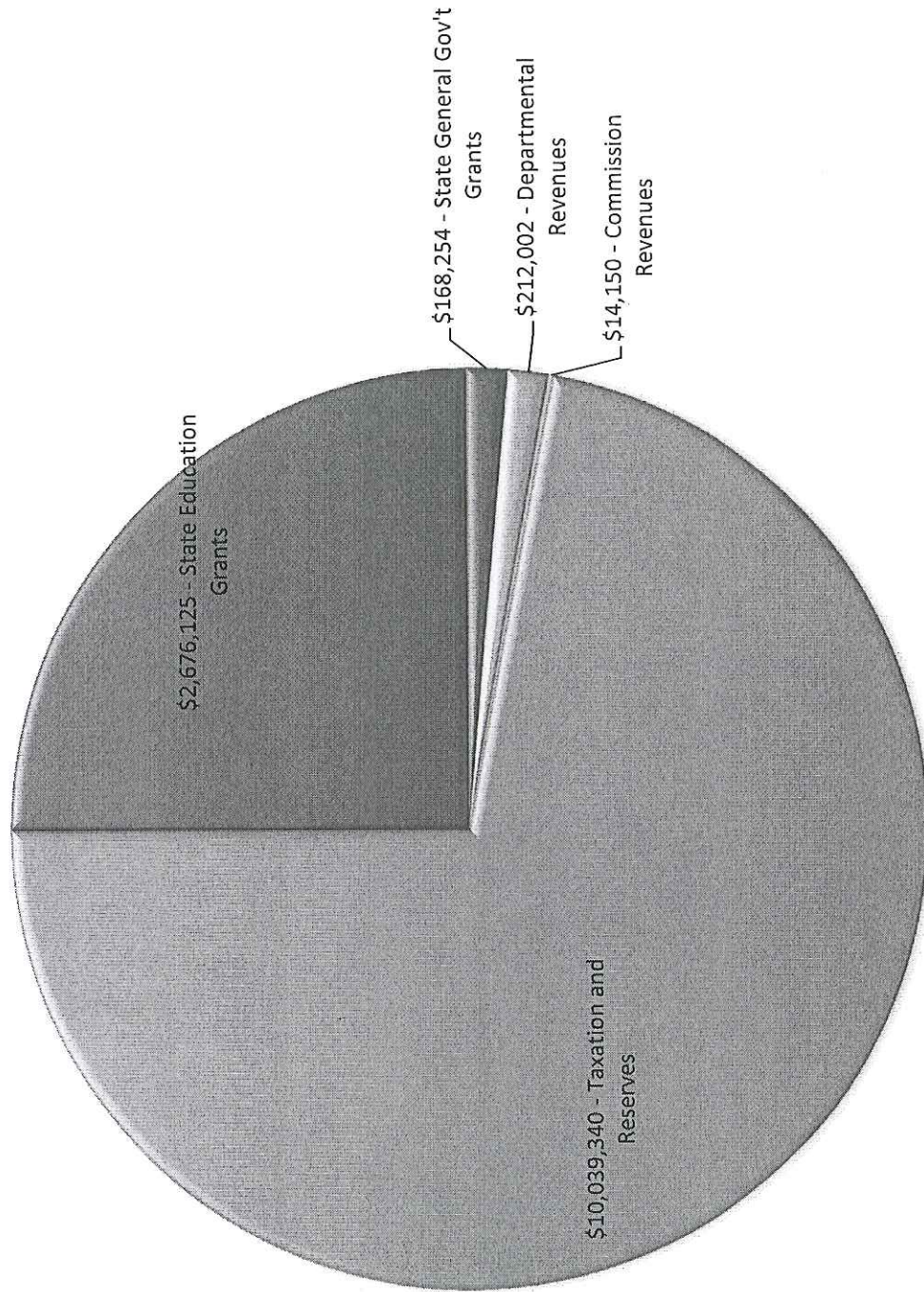
Exact dates vary year to year. Regular meeting schedules are determined in January of each year and are posted on-line at www.pomfretct.gov and at the Pomfret Town Hall. Forums, Public Hearings, Special Meetings, and Annual Town Meetings are posted on-line and at the Pomfret Town Hall at the office of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

Proposed FY 2017/2018 Budget **\$ 13,109,871**



Estimated Revenues by Source - '17-'18

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



\$ 13,109,871

**2016 TAXABLE GRAND LIST
FISCAL YEAR 2017/2018**

Real Estate	\$ 298,853,993
Personal Property	\$ 19,308,370
Motor Vehicle	\$ 31,382,950
Net Taxable Grand List	<u>\$ 349,545,313</u>

PROJECTED MILL RATE

Amount to be raised by taxes	\$ 9,705,340
Firefighter's Abatement	\$ 21,000
Elderly Homeowners	\$ 24,000
Plus 1.5% Reserve	<u>\$ 145,580</u>
Adjusted Amount To Be Raised By Taxes	\$ 9,895,920

0.028310836 28.31

CURRENT MILL RATE	28.31 Mills
PRIOR YEAR MILL RATE	<u>25.43 Mills</u>

MILL RATE INCREASE	2.88 Mills
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PROJECTED UNRESERVED FUND BALANCE AS OF 06/30/17	\$ 1,918,869
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PROJECTED RESERVED/DESIGNATED FUND BALANCE 06/30/17	\$ 210,550
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TOWN OF POMFRET BUDGET IN BRIEF 2016 - 2017

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	9,857,251	1,403,569	828,493	288,100	12,377,413
Revenues	3,095,257	550,703	128,141	46,950	3,821,051
Taxation Effort	6,761,994	852,866	700,352	241,150	8,556,362
Expressed in Mills	19.69	2.48	2.04	0.70	24.92
2015 Net Taxable Grand List				\$	343,339,146
Estimated 2015 Mill Rate (Fiscal Year 2016/2017)					25.43
Reserved/Designated Fund Balance 06/30/2016				\$	210,550
Unreserved Fund Balance 06/30/2016				\$	1,711,181

TOWN OF POMFRET BUDGET IN BRIEF 2017 - 2018

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,595,789	1,438,237	773,445	302,400	13,109,871
Revenues	2,676,125	476,331	166,000	86,075	3,404,531
Taxation Effort	7,919,664	961,906	607,445	216,325	9,705,340
Expressed in Mills	22.66	2.75	1.74	0.62	27.77
2016 Net Taxable Grand List				\$	349,545,313
Estimated 2016 Mill Rate (Fiscal Year 2017/2018)					28.31
Projected Reserved/Designated Fund Balance 06/30/2017				\$	210,550
Projected Unreserved Fund Balance 06/30/2017				\$	1,918,869

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2017-2018

	ACTUAL REVENUES 2015-2016	APPROVED REVENUES 2016-2017	ESTIMATED REVENUES 2016-2017	PROPOSED REVENUES 2017-2018	% CHG 2015-2016	\$ CHG 2015-2016
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TAXATION EFFORT

211	Current Tax Effort	8,658,694	8,556,362	8,541,362	9,705,340	13.4%	1,148,978
212	Prior Taxes	111,995	50,250	67,000	45,000	-10.4%	-5,250
213	Interest & Liens	60,769	40,200	46,000	30,000	-25.4%	-10,200
214	Supplemental	88,845	80,000	108,000	80,000	0.0%	0
215	Misc. Tax Fees	2,749	1,000	1,700	1,000	0.0%	0
216	Overpayments/Refund	<u>30,016</u>	<u>12,000</u>	<u>15,325</u>	<u>12,000</u>	<u>0.0%</u>	<u>0</u>
TOTAL-TAXATION		8,953,068	8,739,812	8,779,387	9,873,340	13.0%	1,133,528

FUNDS & RESERVES

202	Surplus	0	128,000	128,000	166,000	29.7%	38,000
202	Desig. School	0	0	0	0		
203	Loan Consolidation/Int	26,465	0	0	0		0
205	School Bldg. Commi	0					
206	Tercentennial Fund	0	141	141	0		
204	Canine Control	<u>1,142</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL-FUNDS/RESERVES		27,607	128,141	128,141	166,000	29.5%	37,859

STATE-EDUCATION

301	Consolidated ECS	3,136,355	3,095,257	3,074,974	1,498,056	-51.6%	-1,597,201
303	Special Education	0	0	0	1,178,069		0
304	Transportation Aid	39,540	0	0	0		
306	Misc. Education	0	0	0	0		
TOTAL-STATE EDUCATION		3,175,895	3,095,257	3,074,974	2,676,125	-13.5%	-419,132

STATE-GENERAL GOVERNMENT

403	Pequot Grant	23,025	19,468	19,468	0	-100.0%	-19,468
406	Elderly Homeowners	21,877	24,000	22,772	22,000	-8.3%	-2,000
407	State Owned Property	27,007	27,221	27,221	35,449	30.2%	8,228
408	Disability	388	400	400	400	0.0%	0
410	Income Maintenance	0	0	0	0		0
411	Circuit Court-MV	2,470	1,300	1,300	1,300	0.0%	0
412	Library Grant	1,290	1,080	1,080	1,080	0.0%	0
416	Grant Municipal Project	0	27,820	20,000	0	-100.0%	-27,820
418	Municip Rev Share(Mf	0	54,257	40,000	0	-100.0%	0
419	FEMA-Emergency Ma	13,796	0	0	0		
421	Telephone Access	16,553	16,500	16,822	16,500	0.0%	0
422	Veterans Exemption	5,915	5,915	5,495	5,450	-7.9%	-465
425	LoCIP	<u>93,770</u>	<u>46,950</u>	<u>0</u>	<u>86,075</u>	<u>83.3%</u>	<u>39,125</u>
TOTAL-STATE/GENERAL GOV		206,091	224,911	154,558	168,254	-25.2%	-56,657

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2017-2018

	ACTUAL REVENUES 2015-2016	APPROVED REVENUES 2016-2017	ESTIMATED REVENUES 2016-2017	PROPOSED REVENUES 2017-2018	% CHG 2015-2016	\$ CHG 2015-2016
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DEPARTMENTAL REVENUE

601	Investment Income	38,139	38,000	50,000	55,000	44.7%	17,000
603	School Fund	3	3	3	3	0.0%	0
604	Hammond	39	35	35	35	0.0%	0
605	Overlock	18	175	170	170	-2.9%	-5
606	Averill	304	2,870	2,796	2,790	-2.8%	-80
607	Miscellaneous Local	4,847	3,000	16,000	3,000	0.0%	0
609	Contributions/Rent	35,000	25,000	36,530	25,000	0.0%	0
610	Assessors	1,214	850	885	885	4.1%	35
611	Selectmen	3,705	3,000	1,500	1,500	-50.0%	-1,500
613	Pomfret Fire District	5,900	6,650	6,650	7,300	9.8%	650
615	Yield Tax/Recycling	0	100	100	100	0.0%	0
617	Fire Marshal	0	0	0	0		
618	Building Inspector	47,897	30,000	80,000	40,000	33.3%	10,000
619	Cemeteries-Bruce,	13	14	14	14	0	0
TOTAL-DEPT. REVENUE		137,079	109,697	194,683	135,797	23.8%	26,100

TOWN CLERK

620	Conveyance	40,381	30,000	40,000	40,000	33.3%	10,000
621	Recording	24,038	20,000	21,000	20,000	0.0%	0
622	Photocopies	7,029	4,500	5,500	5,500	22.2%	1,000
623	Vitals	4,355	4,000	4,200	4,000	0.0%	0
624	Dog Fund Fees	341	1,500	1,300	1,300	-13.3%	-200
625	Sport Licenses	77	100	100	100	0.0%	0
626	Miscellaneous	195	225	225	225	0.0%	0
627	Map Filing	270	120	80	80	-33.3%	-40
628	Land Declassification	6,329	5,000	2,950	5,000	0.0%	0
TOTAL-TOWN CLERK		83,015	65,445	75,355	76,205	16.4%	10,760

COMMISSIONS

640	Planning	3,732	3,000	3,000	3,000	0.0%	0
641	Inland Wetlands	2,272	1,000	1,000	1,000	0.0%	0
642	Conservation	0	0	0	0		
643	Ordinances	0	0	0	0		
645	Recreation Commissio	6,769	10,000	10,000	10,000	0.0%	0
646	Water Pollution Author	0	0	0	0		0
647	Zoning Board of Appe	0	150	150	150	0.0%	0
648	Senior Center	0	0	0	0		
TOTAL-COMMISSIONS		12,773	14,150	14,150	14,150	0.0%	0

Revenue Subtotal

(not incl Current Taxes)	3,936,834	3,821,051	3,879,886	3,404,531	-10.9%	-416,520
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GRAND TOTALS	12,595,528	12,377,413	12,421,248	13,109,871	5.92%	732,458
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TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2017-2018

	ACTUAL REVENUES 2015-2016	APPROVED REVENUES 2016-2017	ESTIMATED REVENUES 2016-2017	PROPOSED REVENUES 2017-2018	% CHG 2015-2016	\$ CHG 2015-2016
TAXATION EFFORT						
CURRENT TAXES	8,658,694	8,556,362	8,541,362	9,705,340	13.43%	1,148,978
PRIOR TAXES	111,995	50,250	67,000	45,000	-10.45%	-5,250
OTHER TAX COLLECTIONS	<u>182,379</u>	<u>133,200</u>	<u>171,025</u>	<u>123,000</u>	<u>-7.66%</u>	<u>-10,200</u>
TAX TOTALS	8,953,068	8,739,812	8,779,387	9,873,340	12.97%	1,133,528
FUNDS & RESERVES	27,607	128,141	128,141	166,000	29.54%	37,859
STATE EDUCATION	3,175,895	3,095,257	3,074,974	2,676,125	-13.54%	-419,132
STATE GENERAL GOVT.	206,091	224,911	154,558	168,254	-25.19%	-56,657
DEPARTMENTAL REVENUE	137,079	109,697	194,683	135,797	23.79%	26,100
TOWN CLERK	83,015	65,445	75,355	76,205	16.44%	10,760
COMMISSIONS	<u>12,773</u>	<u>14,150</u>	<u>14,150</u>	<u>14,150</u>	<u>0.00%</u>	<u>0</u>
GRAND TOTALS	12,595,528	12,377,413	12,421,248	13,109,871	5.92%	732,458

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2017 - 2018

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

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2017 - 2018

		ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED TO EXPEND 2016-2017	PROPOSED BUDGET 2017-2018	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	109,250	114,661	112,866	118,434	3.3%	3,773
5102	Abington Social Library/4512	23,000	23,000	23,000	23,000	0.0%	0
5201	Recreation/4521	58,111	61,010	60,350	62,430	2.3%	1,420
5301	Community Programs/4531	1,684	1,250	1,250	1,000	-20.0%	-250
5302	Pomf. Historical Society/4532	13,500	5,660	5,660	5,660	0.0%	0
TOTAL-CIVIC & CULTURAL		205,545	205,581	203,126	210,524	2.4%	4,943

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	374,981	378,775	376,748	400,420	5.7%	21,645
8102	Insurance/4182	39,191	44,000	44,000	46,000	4.5%	2,000
*8201	Bond & Note Retire/4821	253,000	253,000	253,000	180,000	-28.9%	-73,000
8202	Bond & Note Interest/4822	158,678	152,718	152,718	147,025	-3.7%	-5,693
8301	Contingency/5031	0	0	0	0		0
8501	Capital&Non-Recurring/4984	363,100	288,100	288,100	302,400	5.0%	14,300
TOTAL DEBT & SUNDRY		1,188,950	1,116,593	1,114,566	1,075,845	-3.6%	-40,748

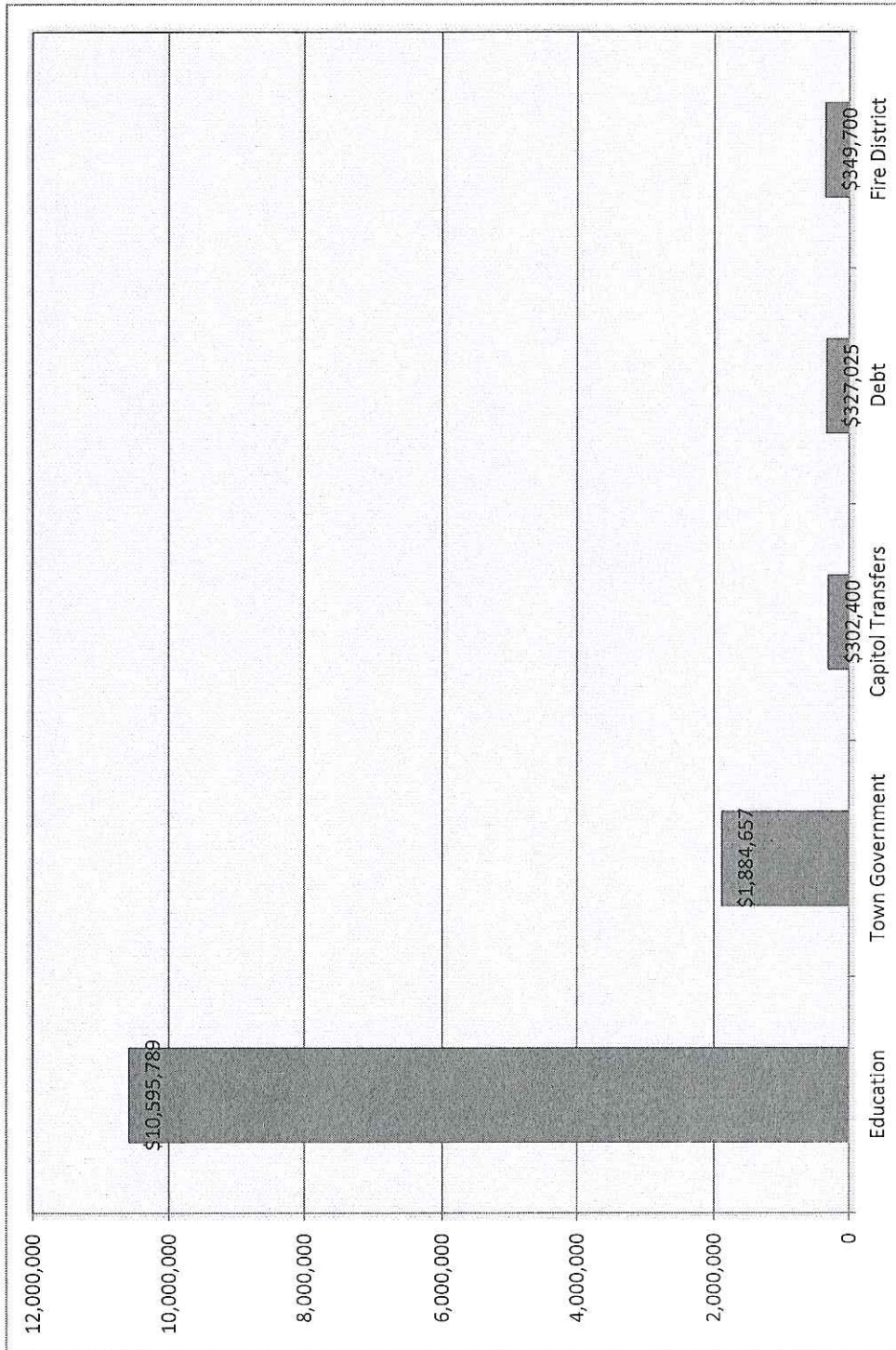
TOTALS:

GENERAL GOVERNMENT	2,479,229	2,520,162	2,461,734	2,514,082	-0.2%	-6,080
BOARD OF EDUCATION	10,402,409	10,401,577	10,431,337	10,595,789	1.9%	194,212
GRAND TOTAL	12,881,638	12,921,739	12,893,071	13,109,871	1.5%	188,132

GENERAL GOVERNMENT	556,933	554,811	536,020	562,465	1.4%	7,654
PUBLIC SAFETY	26,099	32,139	30,299	33,553	4.4%	1,414
PUBLIC WORKS	439,333	541,315	507,240	554,001	2.3%	12,686
HUMAN SERVICES	62,369	69,723	70,483	77,694	11.4%	7,971
CIVIC AND CULTURAL	205,545	205,581	203,126	210,524	2.4%	4,943
FRINGE BENEFITS/INSURANCE	414,172	422,775	420,748	446,420	5.6%	23,645
BOND RETIREMENT/INTEREST	411,678	405,718	405,718	327,025	-19.4%	-78,693
CAPITAL/CONTINGENCY	363,100	288,100	288,100	302,400	5.0%	14,300
GENERAL GOV'T TOTALS	2,479,229	2,520,162	2,461,734	2,514,082	-0.24%	-6,080
BOARD OF EDUCATION	10,402,409	10,401,577	10,431,337	10,595,789	1.87%	194,212
GRAND TOTALS	12,881,638	12,921,739	12,893,071	13,109,871	1.46%	188,132

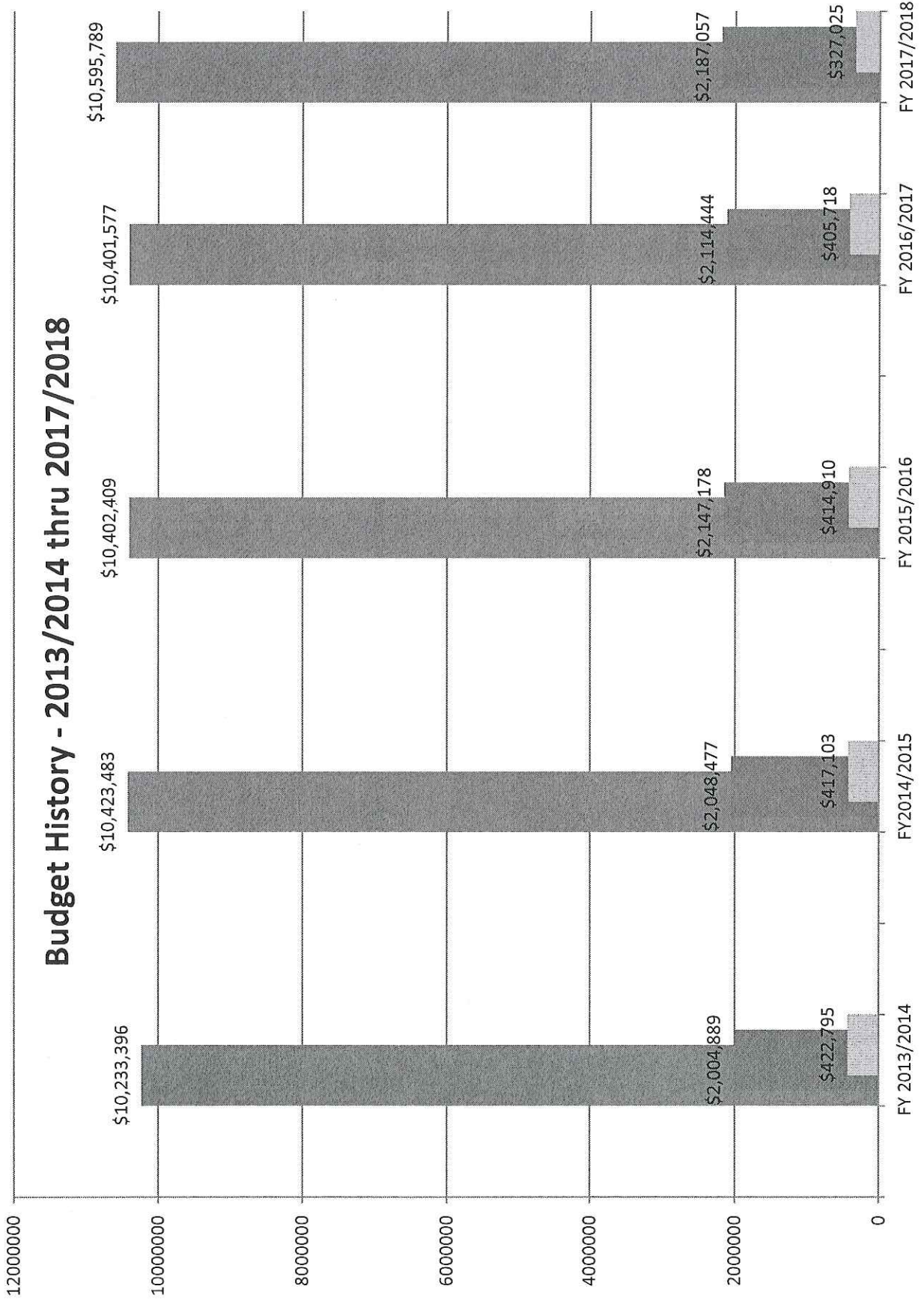
COPIES OF THE DETAILED BUDGETS ARE AVAILABLE ON-LINE AT WWW.POMFRETCT.GOV
AND AT THE TOWN CLERK'S OFFICE AT THE POMFRET TOWN HALL, FIVE HAVEN ROAD
POMFRET CENTER, CONNECTICUT 06259

**TOWN, EDUCATION, CAPITOL, DEBT AND FIRE DISTRICT
PROPOSED FISCAL YEAR 2017 - 2018**



■ Board of Education ■ General Government ■ Debt Service

Budget History - 2013/2014 thru 2017/2018



**PROPOSED
GENERAL GOVERNMENT
BUDGET IN DETAIL
FISCAL YEAR 2017/2018**

1101 Board of Finance

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

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

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

1102 Board of Selectmen

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

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

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

TOWN OF POMFRET

FY 2017-2018 BUDGET DETAIL

As approved by Board of Selectmen 03/09/2017

Revised by BOS on 03/20/2017

Approved by BOF on 05/16/2017

Annual Town Meeting - June 7, 2017

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018		
1101 BOARD OF FINANCE-4130						
PERSONNEL						
105 P/T-Clerical	1,488	1,486	1,486	1,516	2.02%	30
CONTRACTUAL						
202 Financial Acctg-Audit	14,100	13,100	13,100	14,950	14.12%	1,850
213 Travel & Meetings	0	0	0	0		-
231 Legal Notices	408	600	500	500	-16.67%	(100)
COMMODITIES						
301 Office Supplies	0	50	25	25	-50.00%	(25)
315 Other Supplies	0	75	25	25	-66.67%	(50)
TOTAL-BOARD OF FINANCE	15,996	15,311	15,136	17,016	11.14%	1,705

1102 BOARD OF SELECTMEN-4102

PERSONNEL

101 F/T 1st Selectman/Town Adm	46506	46770	46770	47705	2.00%	935
102 F/T Selectmen Admn. Clerk	29243	29882	29882	30480	2.00%	598
102 P/T Clerical	0	0	0	1581		1,581
105 P/T-Two Selectmen	8236	8442	8442	8611	2.00%	169
105 Accounting	11313	11483	11483	11713	2.00%	230
106 Grant Administration	11,563	11595	11,595	11827	2.00%	232

CONTRACTUAL

201 Consultant Services	3046	500	250	500	0.00%	-
203 Index Verification	388	500	500	500	0.00%	-
208 Professional Services	4338	6200	5000	4600	-25.81%	(1,600)
212 Transportation-mileage	76	200	200	100		(100)
213 Travel & Meetings	346	800	500	500	-37.50%	(300)
215 Training-Constables/Tree War	70	100	100	100	0.00%	-
231 Advertising/Legal Notices	2014	1500	1000	1500	0.00%	-
232 Printing-Publications	5368	6800	6000	7200	5.88%	400
242 Misc. Expenses	1022	500	500	500	0.00%	-

COMMODITIES

301 Office supplies	505	600	600	500	-16.67%	(100)
302 Equipment(under \$100)	0	100	100	100	0.00%	-
315 Supplies-Constables	369	1000	750	1000	0.00%	-

TOTAL-BOARD OF SELECTMEN	124,403	126,972	123,672	129,017	1.61%	2,045
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1301 Treasurer

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

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

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

1302 Tax Collector

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

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

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	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018		
1301 TREASURER-4131						
PERSONNEL						
101 F/T-Treasurer	13815	13701	13701	13975	2.00%	274
101 F/T-Asst Treasurer	11444	11391	11391	11619	2.00%	228
102 Bookkeeper	9176	9135	9135	9318	2.00%	183
CONTRACTUAL						
211 Professional Affiliation	0	35	0	0	-100.00%	(35)
212 Mileage	0	25	25	25	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training-GFOA Classes	0	75	75	0	-100.00%	(75)
232 Printing-Forms	272	175	175	300	71.43%	125
240 Bank Fees	72	75	110	75	0.00%	-
COMMODITIES						
301 Office Supplies	76	100	100	125	25.00%	25
TOTAL - TREASURER	34855	34762	34762	35487	2.09%	725

1302 TAX COLLECTOR-4132

PERSONNEL						
102 F/T-Tax Collector	35393	40000	40000	40800	2.00%	800
102 P/T-Tax Collector Asst	14394	13300	11000	12500	-6.02%	(800)
CONTRACTUAL						
203 Legal Services	0	1000	0	1000	0.00%	-
205 Data Processing	4726	4000	3030	4200	5.00%	200
208 Prof.Services-Bind Rate Book	90	100	98	110	10.00%	10
208 Prof.Services-Collection Agen	1273	500	600	500	0.00%	-
208 Prof.Serv.-Accurant Program	621	600	600	600	0.00%	-
208 DMV Reporting Fees	250	250	205	250	0.00%	-
211 Professional Affiliations	125	200	200	200	0.00%	-
212 Transportation-Mileage	856	500	100	400	-20.00%	(100)
213 Travel & Meetings	216	350	300	350	0.00%	-
215 Training	400	600	400	600	0.00%	-
231 Legal Notices	766	350	390	450	28.57%	100
232 Printing-Forms, Envelop.	478	300	300	500	66.67%	200
240 Bank Fees/Check Scanner	670	700	640	700	0.00%	-
255 Tax Refunds/Overpaymts	30016	10000	10000	10000	0.00%	-
COMMODITIES						
301 Office Supplies	498	400	400	400	0.00%	-
302 Equipment(Under \$100)	95	100	100	100	0.00%	-
TOTAL-TAX COLLECTOR	90867	73250	68363	73660	0.56%	410

1303 Tax Assessor

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

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

The Assessor's Office is open on Mondays and Tuesdays from 8:30 AM to 5:00 PM, Wednesdays from 8:30 AM to 6:00 PM, and Thursdays from 8:30 AM to 12:00 PM. Due to the Assessor's need to be out doing field work, it is advisable to call to confirm the Assessor will be available to meet with you.

1304 Board Assessment Appeals

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

March Hearings for Property and Supplemental Motor Vehicles:

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

September Hearings for Motor Vehicles:

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

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

TOWN OF POMFRET

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

1304 BOARD OF ASSESSMENT APPEALS-4134

CONTRACTUAL

208 Professional Services	750	750	750	750	0.00%	-
215 Training	50	0	0	0		-
231 Legal Notices	32	100	50	100	0.00%	-

COMMODITIES

342 Publications	0	25	25	25	0.00%	-
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TOTAL-ASSESSMENT APPEALS	832	875	825	875	0.00%	-
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1401 Planning and Zoning Commission

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

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

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

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

1402 Conservation Commission

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

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

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

TOWN OF POMFRET

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

1403 Inland Wetlands and Watercourses Commission

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

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

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

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

1404 Zoning Board of Appeals

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

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

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

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

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

TOWN OF POMFRET

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

1404 ZONING BOARD OF APPEALS-4144

PERSONNEL						
105 Part-Time Clerk	163	422	422	430	1.90%	8
CONTRACTUAL						
203 Legal Services	0	500	250	500	0.00%	-
208 Professional Services	0	100	50	100	0.00%	-
213 Travel & Meetings	0	75	50	75	0.00%	-
231 Legal Notices	0	300	300	300	0.00%	-
COMMODITIES						
301 Office Supplies	50	50	25	50	0.00%	-
342 Publications	82	0	0	0		-
TOTAL- ZONING BOARD OF APPEALS	295	1447	1097	1455	0.55%	8

1405 Regional Grants

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

1406 Water Pollution Control Authority

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

1407 Economic Planning & Development Commission

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

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

1501 Town Counsel

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

TOWN OF POMFRET

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	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018		
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3988	3970	3970	3955	-0.38%	(15)
257 Council of Small Towns	725	725	725	725	0.00%	-
260 TVCCA-Meals on Wheels	1150	500	500	500	0.00%	-
265 TEEG	5000	10233	10233	10233	0.00%	-
274 Transit District	2771	2879	2879	2957	2.71%	78
275 Sexual Assault Crisis Center	300	250	250	250	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2300	2300	0.00%	-
282 N.E. Community Kitchen	0	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	700	750	750	750	0.00%	-
284 Access Agency	0	500	500	500	0.00%	-
285 NE CT Chamber Commerce	185	150	150	200	33.33%	50
287 Eastern CT Conservation Dist	0	500	500	350	-30.00%	(150)
286 Last Green Valley	0	150	150	150	0.00%	-
TOTAL-REGIONAL GRANTS	17102	23907	23907	23870	-0.15%	(37)

1406 WATER POLLUTION CONTROL AUTHORITY-4346

PERSONNEL

105 P/T-Clerical	0	300	0	0	-100.00%	(300)
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CONTRACTUAL

222 Sewer Service	0	0	0	0		
231 Legal Notices	0	300	0	0	-100.00%	(300)

TOTAL-WPCA	0	600	0	0	-100.00%	(600)
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1407 ECONOMIC DEVELOPMENT COMMISSION-4147

CONTRACTUAL

208 Professional Services/Pomf. P	0	0	0	0		-
208 Prof.Service/Agricultural Com	1583	500	500	500	0.00%	-
231 Legal Notices	0	100	50	100	0.00%	-
232 Advertising/Printing	100	25	25	25	0.00%	-

CAPITAL

482 Capital Transfer-Development	0	2000	2000	2000	0.00%	-
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TOTAL-EPDC	1683	2625	2575	2625	0.00%	-
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1501 TOWN COUNSEL-4151

CONTRACTUAL

203 Legal-Town Counsel	5370	8000	6000	8000	0.00%	-
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TOTAL-TOWN COUNSEL	5370	8000	6000	8000	0.00%	-
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1502 Probate Court

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

Budgeted amounts covers Pomfret's portion of the rental space for this regional office.

The Northeast Regional Probate Court is located at: 508 Pomfret Street, P.O. Box 471, Putnam, CT 06260 or at 860-928-4844.

1601 Town Clerk

One of the most frequently visited offices in Pomfret's Town Hall, the Town Clerk's office preserves Town records, accepts applications for a range of activities including marriage licenses, dog licenses, fishing and hunting licenses, requests for absentee ballots, and much more. Agendas and Minutes for all Town Boards and Commissions meetings are available in this office.

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

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	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018		
1502 PROBATE COURT-4152						
CONTRACTUAL						
200 Rent/Renovations	4,865	4,895	4,895	4,855	-0.82%	(40)
TOTAL-PROBATE COURT	4865	4895	4895	4855	-0.82%	(40)
1601 TOWN CLERK-4161						
PERSONNEL						
101 F/T-Town Clerk	37778	38184	38184	38948	2.00%	764
101 F/T-Assistant Clerk	24258	24607	24607	25099	2.00%	492
101 P/T-Clerical	0	0	0	6323		6,323
CONTRACTUAL						
207 Indexing & Recording	9000	9000	9000	9000	0.00%	-
208 Microfilm Storage	303	375	360	375	0.00%	-
211 Professional Affiliation	380	400	385	400	0.00%	-
212 Transportation	0	25	25	25	0.00%	-
213 Travel/ Meeting-Regional	0	100	0	100	0.00%	-
213 Travel/Meetings-Conferences	636	1300	1300	1300	0.00%	-
215 Training-Town Clerk	0	600	600	600	0.00%	-
224 Equipment Repairs	50	0	0	0		-
231 Legal Notices	346	350	350	350	0.00%	-
232 Printing	338	250	250	250	0.00%	-
265 Vital Statistics	18	75	30	75	0.00%	-
COMMODITIES						
301 Office Supplies	247	500	450	500	0.00%	-
302 Equipment(under \$100)	0	100	75	100	0.00%	-
342 Books,Mag. & Periodicals	0	50	0	50	0.00%	-
TOTAL-TOWN CLERK	73354	75916	75616	83495	9.98%	7,579

1604 Central Services

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

1701 Elections/Primaries

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

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

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

1702 Registrars of Voters

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

1801 Town Hall

The Town Hall section of the budget covers the overhead and maintenance costs of the building.

TOWN OF POMFRET

FY 2017-2018 BUDGET DETAIL

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Revised by BOS on 03/20/2017

Approved by BOF on 05/16/2017

Annual Town Meeting - June 7, 2017

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018		
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	12114	9154	9154	9337	2.00%	183
CONTRACTUAL						
205 Data Processing	60	100	400	100	0.00%	-
208 Prof.Services-Deputies	570	500	1200	400	-20.00%	(100)
211 Prof.Affiliations	150	150	100	150	0.00%	-
212 Mileage	400	200	200	200	0.00%	-
213 Travel & Meetings	2133	2600	2600	1500	-42.31%	(1,100)
232 Printing Services	0	0	0	100		100
231 Legal Notices	0	0	0	0		-
COMMODITIES						
301 Office Supplies	52	150	550	100	-33.33%	(50)
302 Equipment-Under \$100	0	50	0	100	100.00%	50
TOTAL-REGISTRARS OF VOTERS	15479	12904	14204	11987	-7.11%	(917)

1801 TOWN HALL-4181

CONTRACTUAL						
208 Professional Services	8266	8000	6000	6000	-25.00%	(2,000)
216 Telephone/Cable	5185	6000	5600	2400	-60.00%	(3,600)
218 Rubbish Removal	0	350	350	350	0.00%	-
220 Electricity	4989	6000	5500	5500	-8.33%	(500)
221 Fuel-Heating	5520	6000	5800	6000	0.00%	-
226 Build. Repairs-Twn Off.	743	1000	500	1000	0.00%	-
COMMODITIES						
302 Office Equip.Supplies, Repair	2085	2000	2000	2000	0.00%	-
342 Periodicals, Books	291	200	350	350	75.00%	150
TOTAL-TOWN HALL	27079	29550	26100	23600	-20.14%	(5,950)

2201 Fire Marshal

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

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

2301 Civil Defense/Emergency Preparedness

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

2401 Canine Control

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

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

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

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					%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2015-2016	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2016-2017	2016-2017	2017-2018	LAST	LAST
					YEAR	YEAR
2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	11500	13500	13500	13770	2.00%	270
105 P/T Fire Marshal Deputy-Per I	0	0	0	0		0
CONTRACTUAL						
211 Professional Affiliations	200	230	230	270	17.39%	40
212 Mileage	0	50	30	50	0.00%	-
213 Travel & Meetings/Phone	600	950	950	850	-10.53%	(100)
260 Fire Marshal-Prof Services	175	100	100	300	200.00%	200
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	0	200	200	200	0.00%	-
342 Periodicals & Books	0	0	0	1500		1,500
TOTAL-FIRE MARSHAL	12,525	15,380	15,060	16,990	10.47%	1,610
2301 CIVIL DEFENSE/EMERGENCY PREPAREDNESS-4231						
COMMODITIES						
208 Professional Services/Generat	0	1,120	800	1,400	25.00%	280
211 Professional Affiliations	0	50	50	50	0.00%	-
232 Printing/Publications	125	400	250	250	-37.50%	(150)
315 Other Supplies	40	25	25	25	0.00%	-
CAPITAL						
408 Other Equipment	287	500	250	300	0.00%	(200)
TOTAL-EMERGENCY PREPAREDNI	452	2095	575	2025	-3.34%	(70)
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	12673	14264	14264	14128	-0.95%	(136)
217 Postage	136	130	130	140	7.69%	10
231 Advertising/Legal Notices	24	0	0	0		-
232 Printing	235	150	150	150	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & N	23	60	60	60	0.00%	-
315 Supplies-Tags etc.	31	60	60	60	0.00%	-
TOTAL-CANINE CONTROL	13122	14664	14664	14538	-0.86%	(126)

3101 Roads and Drainage

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

The department maintains 60 miles of improved and 8 miles of unimproved roads. Also maintained are bridges, drainage, resurfacing projects, trees, and winter snow and ice removal. They service many other needs of the Town including building maintenance and repair, ground maintenance support at the Recreation Park, trail maintenance, and labor during Bulky Waste collection days.

TOWN OF POMFRET

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	2015-2016	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2016-2017	2016-2017	2017-2018	LAST	LAST
					YEAR	YEAR
3101 ROADS AND DRAINAGE-4311						
PERSONNEL						
101 F/T-Public Works Director	60176	60515	60515	61734	2.01%	1,219
101 Public Works Salaries	138084	160000	165000	167000	4.38%	7,000
103 Overtime	8655	10000	9000	10000	0.00%	-
105 P/T-Occas./Temporary	0	0	0	0		-
CONTRACTUAL						
201 Prof.Services-Consultant	3216	500	500	500	0.00%	-
208 Prof.Services-Uniforms	742	500	250	500	0.00%	-
208 Prof.Services-Pagers/Cells	1867	2000	2000	2000	0.00%	-
208 Prof.Services-Other	819	700	500	700	0.00%	-
211 Prof. Affiliations	0	50	0	50	0.00%	-
215 Training	750	250	250	250	0.00%	-
220 Electricity-Street Lights	667	600	600	600	0.00%	-
228 Tree Service	14410	15000	15000	13000	-13.33%	(2,000)
237 Equip.Rental-Trucks	6040	10000	8000	8000	-20.00%	(2,000)
237 Equip.Rent.-Vacuum Culverts	1040	3000	4200	3000	0.00%	-
237 Equip.Rental-Roller/Grader	0	0	0	0		-
COMMODITIES						
315 Supplies-Pipe	1326	2000	1500	2000	0.00%	-
315 Supplies-Catch Basins	11	2000	1000	2000	0.00%	-
315 Supplies-Oil & Patch	1949	5000	7075	5000	0.00%	-
315 Rip Rap, Trap Rock, Stone etc	307	6000	6975	6000	0.00%	-
323 Safety Clothing/Equip	189	400	200	400	0.00%	-
325 Supplies/Equipment	2761	1000	500	1000	0.00%	-
335 Road Chemicals	0	0	0	0		-
339 Road Signs	3636	2000	2000	2000	0.00%	-
TOTAL-ROADS AND DRAINAGE	246645	281515	285065	285734	1.50%	4,219

3102 Snow Removal

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

3104 Garage

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

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					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2015-2016	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2016-2017	2016-2017	2017-2018	YEAR	YEAR
3102 SNOW REMOVAL-4312						
103 Overtime Payroll	19369	30000	24000	30000	0.00%	-
208 Supplies and Services	562	1000	500	1000	0.00%	-
237 Equipment Rental/Trucks	0	0	0	0		
COMMODITIES						
326 Plow Repair Parts	8222	7500	7000	7500	0.00%	-
333 Cement, Sand & Gravel	16800	15000	10000	15000	0.00%	-
335 Chemicals-Road Salt & Mag.	14622	35000	30000	35000	0.00%	-
TOTAL-SNOW REMOVAL	59575	88500	71500	88500	0.00%	-
3104 GARAGE-4314						
CONTRACTUAL						
208 Professional Services	2790	1500	2800	2800	86.67%	1,300
216 Telephone	1202	1250	1250	1250	0.00%	-
218 Rubbish Removal	1046	1100	1200	1100	0.00%	-
220 Electricity	2022	2000	2100	2100	5.00%	100
221 Fuel-Heating	3521	4500	4000	4200	-6.67%	(300)
224 Equipment Repairs	0	75	25	75	0.00%	-
226 Building Repairs	1441	1500	1925	1500	0.00%	-
COMMODITIES						
301 Office Supplies	0	25	0	0	-100.00%	(25)
315 Other Supplies	2254	1000	1000	1000	0.00%	-
323 Safety Clothing/Equip	121	250	200	250	0.00%	-
325 Other Equipment	100	200	200	200	0.00%	-
329 Hand Tools	1931	1000	900	1000	0.00%	-
331 Building Supplies	102	500	500	500	0.00%	-
332 Paint Supplies	0	150	150	150	0.00%	-
333 Cement, Sand & Gravel	0	75	50	75	0.00%	-
408 Equip-Specialty Tools	565	450	400	450	0.00%	-
TOTAL-GARAGE	17095	15575	16700	16650	6.90%	1,075

3105 Fleet Maintenance

The DPW Fleet of Vehicles includes 3 Peterbults and 2 Internationals – all of which are also used as plow trucks in the season – an F-350 dump truck, a 2005 Dodge and an F-250 pick-up, a 2008 Ford Explorer, a 3500 Series Chevrolet pick-up and an F-250 Pick-up – both used at Pomfret Community School, and an E-350 Van that is in use by the Recreation Department.

3106 Bulky Waste

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

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

3109 Cemeteries

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

Volunteers are needed to assist with Memorial Day Flag placement in each of these cemeteries. Anyone interested in assisting with placement please contact the First Selectman.

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	2015-2016	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2016-2017	2016-2017	2017-2018	LAST	LAST
					YEAR	YEAR
3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	300	325	300	0.00%	-
223 Contract-Welding Supp.	0	300	300	300	0.00%	-
224 Truck/Equipment Repairs	2124	10000	7000	10000	0.00%	-
COMMODITIES						
311 Gasoline	3656	8500	6000	8500	0.00%	-
312 Fuel-Diesel	6005	30000	10000	30000	0.00%	-
314 Oil & Lubrication	2611	1600	1500	1600	0.00%	-
315 Other Supplies	169	300	200	300	0.00%	-
323 Protective Cloth/Equip.	0	125	100	125	0.00%	-
326 Truck Repair-Tires	938	5000	2500	5000	0.00%	-
327 Equipment Repair Trucks & E	29894	16000	30000	16000	0.00%	-
328 Welding Supplies	680	1500	700	1500	0.00%	-
332 Paint Supplies	0	300	300	300	0.00%	-
408 Equip-Sweeper Brooms	0	500	500	500	0.00%	-
TOTAL-FLEET MAINTENANCE	46077	74425	59425	74425	0.00%	-
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	19139	22000	18000	22000	0.00%	-
263 Roadside Clean-Up	249	0	250	200		200
263 Household Hazard. Waste	4817	0	0	5000		5,000
COMMODITIES						
302 Green Team	0	0	0	0		-
TOTAL-BULKY WASTE	24205	22000	18250	27200	23.64%	5,200
3109 CEMETERIES-4319						
208 Abington Cemetery	3,700	4,050	4,050	4,250	4.94%	200
208 Pomfret Cemetery Corp	3,700	3,850	3,850	3,700	-3.90%	(150)
208 Other Cemeteries	600	1,650	1,650	2,500	51.52%	850
208 Pomfret Street Cemetery	525	650	650	650	0.00%	-
TOTAL-CEMETERIES	8,525	10,200	10,200	11,100	8.82%	900

3110 Grounds and Park Maintenance

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

3401 Building Inspection

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

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

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	2015-2016	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2016-2017	2016-2017	2017-2018	LAST	LAST
					YEAR	YEAR
3110 GROUNDS & PARK MAINTENANCE-4510						
PERSONNEL						
105 Part-Time-Park Maintenance	10663	17000	15000	17340	2.00%	340
CONTRACTUAL						
208 Prof.Serv-Rec Park	4802	6300	6300	6400	1.59%	100
212 Mileage Reimbursement	0	0	0	0		-
220 Electricity-Rec. Park	1231	1100	1100	1100	0.00%	-
224 Equipment Repairs	0	400	400	400	0.00%	-
230 Grounds Maint-Walking Trail	0	300	300	300	0.00%	-
237 Equipment Rental	0	500	500	500	0.00%	-
239 Other Rentals-Port A John	787	1200	1100	1200	0.00%	-
COMMODITIES						
315 Maintenance Supplies	1242	2000	2000	2000	0.00%	-
321 Custodial Supplies	15	300	300	300	0.00%	-
325 Other Equip.-Recreation Park	1871	1000	1000	1000	0.00%	-
334 Ground Supplies	551	2400	1500	2500	4.17%	100
TOTAL-GROUNDS & PARK MAINTI	21162	32500	29500	33040	1.66%	540
3401 BUILDING INSPECTION-4234						
PERSONNEL						
105 Part-Time Building Official	14269	14350	14350	14637	2.00%	287
105 P/T-Clerical	300	300	300	300	0.00%	-
CONTRACTUAL						
208 Building Inspector Fees	0	50	50	50	0.00%	-
211 Professional Affiliations	135	150	150	150	0.00%	-
212 Mileage	560	750	750	750	0.00%	-
213 Travel/Meetings/Cell Phone	611	700	700	700	0.00%	-
215 Training	0	100	100	100	0.00%	-
216 Cell Phone	159	0	0	0		-
232 Printing	0	50	50	50	0.00%	-
COMMODITIES						
301 Office Supplies	15	25	25	25	0.00%	-
302 Office Equip-Under \$100	0	25	25	25	0.00%	-
315 Other Supplies	0	0	0	0		-
342 Periodicals, Books	0	100	100	565	465.00%	465
TOTAL-BUILDING INSPECTION	16049	16600	16600	17352	4.53%	752

4101 Health Supervision and Operation

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

4205 Senior Services

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

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		2016-2017	2016-2017	2017-2018	FROM	FROM
					LAST	LAST
					YEAR	YEAR
4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health	17631	18430	18430	19191	4.13%	761
256 HealthNet Home Care	500	500	500	500	0.00%	-
275 United Services	2973	2973	2973	2973	0.00%	-
275 Youth Bureau Services	0	0	0	0	-	-
275 Juvenile Review Board	<u>2,000</u>	2,000	<u>2,000</u>	2,000	0.00%	0
TOTAL HEALTH SUPERVISION	23104	23903	23903	24664	3.18%	761
4205 SENIOR SERVICES-4425						
CONTRACTUAL						
208 Professional Services-TEEG	24000	29290	30000	34290	17.07%	5,000
208 Professional Services Other	0	0	0	1110		
208 Janitorial Services	4600	3600	5100	4600	27.78%	1,000
216 Telephone-Internet	1166	1100	1200	1200	9.09%	100
218 Rubbish Removal	460	480	480	480		
220 Electricity	3264	2900	3300	2900	0.00%	-
221 Heating Fuel	2929	3000	2500	3000	0.00%	-
230 Mowing Grange Hall	1365	0	0	0		-
232 Printing/Advertising	185	350	200	350	0.00%	-
237 Equipment Rental	33	0	0	0		-
260 Senior Programs	556	1500	1500	2000	33.33%	500
260 Ground Maintenance/Mowing	0	2000	1500	1500	-25.00%	(500)
COMMODITIES						
301 Office Supplies	0	300	100	300	0.00%	-
302 Office Equip./Supplies/Repair	75	600	100	600	0.00%	-
315 Other Supplies	309	300	250	300	0.00%	-
322 Paper Goods	315	300	300	300	0.00%	-
327 Other Equip. & Equipment Rep	<u>8</u>	<u>100</u>	<u>50</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>
TOTAL-SENIOR SERVICES	39265	45820	46580	53030	15.74%	7,210

5101 Pomfret Public Library

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

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

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	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018		
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	37292	37503	37503	38253	2.00%	750
105 P/T Library Assistant	17206	15350	15350	15657	2.00%	307
105 Children Program Director	14606	19667	19667	20060	2.00%	393
105 Adult Program Director	8531	10250	10250	10455	2.00%	205
105 P/T Typist/Clerk	6202	5866	5866	5984	2.01%	118
CONTRACTUAL						
206 Insurance	1500	1500	1500	1500	0.00%	-
208 Professional Services	5752	7635	6000	7635	0.00%	-
211 Professional Affiliations	270	600	600	600	0.00%	-
212 Mileage	0	100	50	100	0.00%	-
213 Travel & Meetings	0	200	100	200	0.00%	-
216 Telephone	463	400	450	400	0.00%	-
217 Postage	38	40	30	40	0.00%	-
218 Rubbish Removal	373	350	400	350	0.00%	-
220 Electricity	2844	2900	2900	2900	0.00%	-
221 Fuel	2057	2050	2000	2050	0.00%	-
230 Mowing/Snow Removal	1065	1400	1400	1400	0.00%	-
231 Advertising	0	0	0	0		-
236 Building Repairs	301	0	0	0		-
COMMODITIES						
304 Office Supplies	1353	1200	1200	1200	0.00%	-
340 Purchased Supplies	687	150	100	150	0.00%	-
342 Books-Patrons	8710	7500	7500	9500	26.67%	2,000
TOTAL-PUBLIC LIBRARY	109250	114661	112866	118434	3.29%	3,773

5102 Abington Social Library

The Abington Social Library is located 536 Hampton Road. It is run independently from the Town, with Town support budgeted for each year.

5201 Recreation Department

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

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

5301 Community Programs

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

TOWN OF POMFRET

FY 2017-2018 BUDGET DETAIL

As approved by Board of Selectmen 03/09/2017
 Revised by BOS on 03/20/2017
 Approved by BOF on 05/16/2017
 Annual Town Meeting - June 7, 2017

	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	23,000	23,000	23,000	23,000	0.00%	0
TOTAL-ABINGTON SOCIAL	23,000	23,000	23,000	23,000	0.00%	0
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	39744	39969	39969	40768	2.00%	799
105 Part-Time Clerk Rec. Commit	6183	6031	6031	6152	2.01%	121
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	3541	4400	4400	4600	4.55%	200
211 Prof. Affiliations	25	60	50	60	0.00%	-
212 Mileage	258	150	150	150	0.00%	-
231 Advertising	923	1500	1000	1600	6.67%	100
232 Printing	149	350	350	350	0.00%	-
270 Programs	4960	5300	5300	5500	3.77%	200
270 Volunteer Allotment	230	300	300	300	0.00%	-
270 Scholarship-Comm.Service	500	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	568	700	600	700	0.00%	-
315 Other Supplies	113	450	400	450	0.00%	-
323 Safety Clothing/Equip	45	100	100	100	0.00%	-
336 Recreation Supplies	762	800	800	800	0.00%	-
CAPITAL						
408 Recreation Equipment	110	400	400	400	0.00%	-
TOTAL-RECREATION	58111	61010	60350	62430	2.33%	1,420
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	935	500	500	300	-40.00%	(200)
315 Community/Commissions Eve	249	250	250	200	-20.00%	(50)
CAPITAL						
482 Transfer-Armand Jolly Vetera Memorial Day Trust Fund	500	500	500	500	0.00%	-
TOTAL-COMMUNITY PROGRAMS	1684	1250	1250	1000	-20.00%	(250)

5302 Pomfret Historical Society

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

8101 and 8102 Employment Expenses and Insurance

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

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

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

TOWN OF POMFRET

FY 2017-2018 BUDGET DETAIL

As approved by Board of Selectmen 03/09/2017

Revised by BOS on 03/20/2017

Approved by BOF on 05/16/2017

Annual Town Meeting - June 7, 2017

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2015-2016	APPROVED BUDGET 2016-2017	ESTIMATED EXPENSES 2016-2017	PROPOSED BUDGET 2017-2018		
5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
250 Donati/Transf-Old Twnhse Re	10,000	0	0	0		
208 Historical Society	3500	5660	5660	5660	0.00%	-
TOTAL-HISTORICAL SOCIETY	13500	5660	5660	5660	0.00%	-
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281						
PERSONNEL						
110 Workers' Compensation	24666	26500	27473	28850	9%	2,350
111 Health Insurance	169786	185000	180000	192600	4%	7,600
111 Health Insurance-In Lieu Of	31120	27000	27000	27000	0%	-
111 Medicare Suppl.Health Insur	12362	12500	12500	12500	0%	-
112 FICA	59092	59775	59775	60970	2%	1,195
113 Pension-Retirement	55000	55000	55000	55000	0%	-
115 Unemployment Comp.	0	0	0	0		
116 Accum.Sick Time	5400	3000	0	13500	350%	10,500
116 Accum.Vacation Time	17555	10000	15000	10000	0%	-
TOTAL-EMPLOYMENT EXPENSE	374981	378775	376748	400420	6%	21645
8102 INSURANCE-4281						
206 Insurance	39,191	44,000	44,000	46,000	4.55%	2,000
TOTAL-INSURANCE	39,191	44,000	44,000	46,000	4.55%	2,000
8201 BOND & NOTE RETIREMENT-4821						
CONTRACTUAL						
MORTGAGE NOTE						
249 Putnam Technology Park	0	-	0	0		-
248 Land Acquisition/Loan Conso	253000	253000	253000	180000	-28.85%	(73,000)
TOTAL-BOND & NOTE RETIRE'T	253000	253000	253000	180000	-28.85%	(73,000)
8202 BOND & NOTE INTEREST RETIREMENT-4822						
CONTRACTUAL						
MORTGAGE NOTE						
249 Land Acquisition/Loan Const	158678	152718	152718	147025	-3.73%	(5,693)
TOTAL-BOND & NOTE INTEREST R	158678	152718	152718	147025	-3.73%	(5,693)
8301 CONTINGENCY RESERVE-5031						
482 Transfers	0	0	0	0		-
TOTAL-CONTINGENCY RESERVE	0	0	0	0		-

8501 Capital and Non-Recurring

The Capital Non-Recurring section of the budget plans for capital expenses that are expected and planned over time. These include building and technology maintenance and improvements, Public Works vehicles, road projects, and PCS building improvements. Unlike other sections of the budget, monies are accrued each year until enough is accumulated to complete the planned project. Departments within the budget that have unspent funds at fiscal year- end return those funds back into the Town's General Fund.

The proposed General Government budget for fiscal year 2017/2018 represents a year over year decrease of \$ 6,080.00 or minus .24%

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

TOWN OF POMFRET

FY 2017-2018 BUDGET DETAIL

As approved by Board of Selectmen 03/09/2017

Revised by BOS on 03/20/2017

Approved by BOF on 05/16/2017

Annual Town Meeting - June 7, 2017

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

TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL 2015-2016	APPROVED 2016-2017	ESTIMATED 2016-2017	PROPOSED 2017-2018
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TOWN AID PROPOSED APPROPRIATIONS

CONTRACTUAL

208 Professional Services	8,192	0	0	5000
228 Tree Services	0	20,000	3,600	20,000
237 Equipment Rental-Trucks	0	100,000	8,817	35,000
Equipment Rental-Paver/Roller	144,803	0	0	35,000
Equipment Rental-Sweeper	9,800	0	0	25,000
Equipment Rental-Other	7,200	0	0	10,000
Reclamation/Chip Sealing	0	0	0	0
Equip.Rental-Catch Basin Cleaning	0	0	0	6,000
Equip.Rental-Reclamation	0	0	0	15,000
Equip.Rental-Other	0	0	0	0

COMMODITIES

315 Supplies-Oil/Rubber Asphalt/Patch	0	110,000	39,131	100,000
Pipe	0	0	0	0
Catch Basins & Headers	0	0	0	5,000
Asphalt	212,050	0	0	125,000
Rip Rap, Trap Rock etc	6,153	0	0	10,000
Other Supplies	0	0	0	0
333 Sand, Cement, Gravel	0	70,000	0	0
335 Chemicals-Road Salt	0	0	0	0

CAPITAL

408 Equipment	0	60,000	10,475	40,000
408 Truck	9,500	100,000	68,122	0
482 Regrade Gravel Bank	0	0	0	0

TOTAL	397,698	460,000	130,145	431,000
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TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	243,039	246,039	242,919	242,919
TA-18 Fund Balance	-397,698	-460,000	-130,145	-431,000
TOTAL	-154,659	-213,961	112,774	-188,081

N OF POMFRET - FIVE YEAR CAPITAL
FISCAL YEAR 2017-2018

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ROAD PROJECTS						
Amberg Drive-shim and rubber seal	0	0	0	0	20000	0
Anderson Drive-shim and rubber seal	0	0	0	0	45000	0
Bridge Repair/Paint	0	0	0	10000	0	0
Babbitt Hill Road-Reclamation	0	35,000	0	0	0	0
Bradley Road-shim and rubber seal	0	0	0	0	50000	0
Carter Road-Overlay	0	0	80000	0	0	0
Chase Hill Road	0	0	0	70000	0	0
Clinic Road	0	0	0	40000	0	0
Cooney Road - shim and rubber seal	0	0	0	0	100000	0
Culvert Repair and Replacement	0	0	25000	25000	25000	5000
Fox Hill Road	0	0	100000	0	0	0
Freedley Rd-Overlay	20,000	20,000	0	0	0	0
Hamlet Hill Road	0	35,000	0	0	0	0
Harrisville Road	0	0	65000	0	0	0
Hornes Road-Drainage/Overlay	10,000	10,000	0	25000	0	0
Jackson Road	0	0	60000	0	0	0
Keamey Road	0	0	0	0	0	140000
Kings Highway	5,000	0	0	0	0	0
Longmeadow Drive-Reclaim & Overlay	45,000	50,000	0	0	0	0
Paine Road	0	0	0	60000	0	0
Quassett Road - Rubber seal	0	0	0	0	115000	0
Recreation Park Road/Resurface	15,000	15,000	0	0	0	0
Searles Rd - Shim and rubber seal	0	0	0	0	0	180000
Taft Pond Rd-Drainage/Reclamation	0	0	0	70000	0	0
Town Garage Road	0	0	0	60000	0	0
Woodstock Road - Rubber seal	0	0	0	0	0	40000
Tyott Rd-Overlay	0	0	0	55000	0	0
SUBTOTAL	95,000	165,000	330,000	415,000	355,000	365,000
HIGHWAY EQUIPMENT						
Government Surplus	5,000	5,000	7000	7000	5000	5000
Plow and Sander	0	0	0	10000	10000	5000
Truck-Replacement	25,000	25,000	50000	50000	50000	25000
SUBTOTAL	30,000	30,000	57,000	67,000	65,000	35,000
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Capital Improvements	30,000	9,500	25000	25000	25000	0
Town Hall/Generator/Roof Replacement	5,000	0	5000	5000	5000	5000
Garage-Ambulance-Bus Office	0	0	0	5000	10000	0
Library Duct Cleaning	0	0	0	3000	0	0
Pomfret Land Acquisition Fund	100	100	100	100	100	100
Underground Tank Replacement	6,000	11,000	10000	10000	10000	0
Library Drainage/Building Improvements	5,000	5,000	10000	10000	5000	5000
Senior Center Building Improvements	8,000	5,000	5000	0	500	5000
Town Offices/Rewiring	0	0	0	0	0	0
Town Hall-Upgrades	23,000	1,800	5000	5000	5000	5000
SUBTOTAL	77,100	32,400	60,100	63,100	60,600	20,100
OTHER EQUIPMENT/IMPROVEMENTS						
Computer/Copier Equipment-Lease/Purc	8,000	7,500	10000	5000	5000	0
Computer Software Upgrade-Assessors/Tax	0	1,000	5000	3000	3000	0
Software Upgrade/3-year	1,000	0	1000	1000	1000	0
Office Furniture	6,000	500	1000	1000	1000	1000
School Facility Needs	0	0	20000	50000	30000	50000
PCS Equipment	0	0	10000	0	0	0
PCS Technology Infrastructure	10,000	10,000	5000	0	10000	0
PCS Carpet Relacement	9,000	9,000	0	0	0	0
PCS Oil Tank Monitoring System	0	0	5000	0	5000	0
PCS Parking Resurface	0	0	5000	0	5000	0
PCS Duct Work	0	0	5000	0	0	0
PCS Kitchen Equipment	9,000	0	0	0	0	0
PCS Water System Manifold	0	0	0	0	0	0
PCS-HVAC Work	22,000	31,000	0	0	0	0
Photocopier-New Replacement	0	0	5000	5000	5000	5000
Recreation Development	10,000	5,000	10000	10000	10000	0
Restoration of Land Records/Vitals	500	500	5000	5000	3000	0
Revaluation	10,500	10,500	15000	15000	15000	15000
SUBTOTAL	86,000	75,000	102,000	95,000	93,000	71,000
TOTALS	288,100	302,400	549,100	640,100	573,600	491,100

Board of Education's 2017-2018 Recommended Operating Budget

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Account	2015-2016 Actual Expenditures	2016-2017 Adjusted Budget	2016-2017 Estimated Expenses	2017-2018 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 341,109.76	\$ 349,638.00	\$ 349,638.00	\$ 353,164.00	\$ 3,526.00	1.0%
110 Support Staff	\$ 544,811.95	\$ 567,812.00	\$ 567,812.00	\$ 582,971.00	\$ 15,159.00	2.7%
111 Certified	\$ 2,565,857.02	\$ 2,599,813.00	\$ 2,599,813.00	\$ 2,570,056.00	\$ (29,757.00)	-1.1%
112 Teaching Assistant	\$ 210,790.24	\$ 223,343.00	\$ 223,343.00	\$ 233,331.00	\$ 9,988.00	4.5%
113 Substitute Teachers	\$ 31,731.75	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 6,383.41	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ -	0.0%
130 Overtime/Community	\$ 5,926.88	\$ 4,464.00	\$ 4,464.00	\$ 4,464.00	\$ -	0.0%
150 Additional Comp.	\$ 15,750.00	\$ 17,250.00	\$ 17,250.00	\$ 15,750.00	\$ (1,500.00)	-8.7%
151 Additional Prog. Sal.	\$ 91,058.29	\$ 93,999.00	\$ 93,999.00	\$ 96,747.00	\$ 2,748.00	2.9%
210 Insurance	\$ 10,737.60	\$ 10,462.00	\$ 10,462.00	\$ 11,032.00	\$ 570.00	5.4%
220 FICA/Medicare	\$ 106,876.76	\$ 121,392.00	\$ 121,392.00	\$ 125,640.00	\$ 4,248.00	3.5%
230 Retirement/Pensions	\$ 78,667.39	\$ 57,537.00	\$ 57,537.00	\$ 67,507.00	\$ 9,970.00	17.3%
250 Course Reimbursement	\$ 16,881.50	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ 17,524.07	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 62,232.22	\$ 55,779.00	\$ 55,779.00	\$ 58,568.00	\$ 2,789.00	5.0%
280 Health Insurance	\$ 965,235.02	\$ 887,236.00	\$ 887,236.00	\$ 903,379.00	\$ 16,143.00	1.8%
300 Other Services	\$ 22,030.64	\$ 19,060.00	\$ 19,060.00	\$ 15,470.00	\$ (3,590.00)	-18.8%
320 Student Services	\$ 93,911.00	\$ 85,685.00	\$ 85,685.00	\$ 76,142.00	\$ (9,543.00)	-11.1%
330 Prof. Development	\$ 21,773.78	\$ 24,775.00	\$ 24,775.00	\$ 24,775.00	\$ -	0.0%
340 Professional Services	\$ 60,472.74	\$ 83,638.00	\$ 83,638.00	\$ 75,616.00	\$ (8,022.00)	-9.6%
420 Disposal Service	\$ 10,856.24	\$ 13,947.00	\$ 13,947.00	\$ 13,947.00	\$ -	0.0%
430 Repair/Maintenance	\$ 145,019.72	\$ 98,807.00	\$ 98,807.00	\$ 98,907.00	\$ 100.00	0.1%
510 Transportation	\$ 668,978.77	\$ 711,394.00	\$ 711,394.00	\$ 705,352.00	\$ (6,042.00)	-0.8%
520 Building Insurance	\$ 43,462.00	\$ 46,070.00	\$ 46,070.00	\$ 48,373.00	\$ 2,303.00	5.0%
530 Communications	\$ 11,537.43	\$ 11,827.00	\$ 11,827.00	\$ 12,190.00	\$ 363.00	3.1%
540 Advertising	\$ 4,948.30	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,707,053.04	\$ 3,756,729.00	\$ 3,756,729.00	\$ 4,047,482.00	\$ 290,753.00	7.7%
580 Travel	\$ 5,290.40	\$ 4,631.00	\$ 4,631.00	\$ 4,770.00	\$ 139.00	3.0%
600 Supplies	\$ 5,501.01	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
610 Instructional Supplies	\$ 145,481.67	\$ 127,440.00	\$ 127,440.00	\$ 119,862.00	\$ (7,578.00)	-5.9%
620 Utilities	\$ 52,915.71	\$ 59,135.00	\$ 59,135.00	\$ 65,048.00	\$ 5,913.00	10.0%
624 Heating Fuel	\$ 75,852.86	\$ 82,370.00	\$ 82,370.00	\$ 86,489.00	\$ 4,119.00	5.0%
626 Diesel	\$ 24,483.31	\$ 43,719.00	\$ 43,719.00	\$ 45,906.00	\$ 2,187.00	5.0%
640 Books & Periodicals	\$ 58,732.86	\$ 50,654.00	\$ 50,654.00	\$ 42,370.00	\$ (8,284.00)	-16.4%
650 Technology Supplies	\$ 15,079.87	\$ 9,900.00	\$ 9,900.00	\$ 10,395.00	\$ 495.00	5.0%
730 Capital Equipment	\$ 103,956.21	\$ 92,226.00	\$ 92,226.00	\$ 68,740.00	\$ (23,486.00)	-25.5%
810 Dues & Fees	\$ 50,498.08	\$ 31,654.00	\$ 31,654.00	\$ 49,695.00	\$ 18,041.00	57.0%
Sub Total	\$ 10,402,409.50	\$ 10,431,337.00	\$ 10,431,337.00	\$ 10,723,089.00	\$ 291,752.00	2.80%
Misc. Income		\$ (29,760.00)		\$ (27,300.00)	\$ 2,460.00	
Total	\$ 10,402,409.50	\$ 10,401,577.00	\$ 10,431,337.00	\$ 10,695,789.00	\$ 294,212.00	2.83%
Board of Finance Reduction				\$ (100,000.00)	\$ (100,000.00)	
Total	\$ 10,402,409.50	\$ 10,401,577.00	\$ 10,431,337.00	\$ 10,595,789.00	\$ 194,212.00	1.87%

