

**Town of Pomfret**  
**General Government Budget**  
**Fiscal Year 2022-2023**



*Pomfret by Tom Menard [www.tommenard.com](http://www.tommenard.com)*

**Presented at**  
**Annual Town Meeting**  
**May 19, 2022**

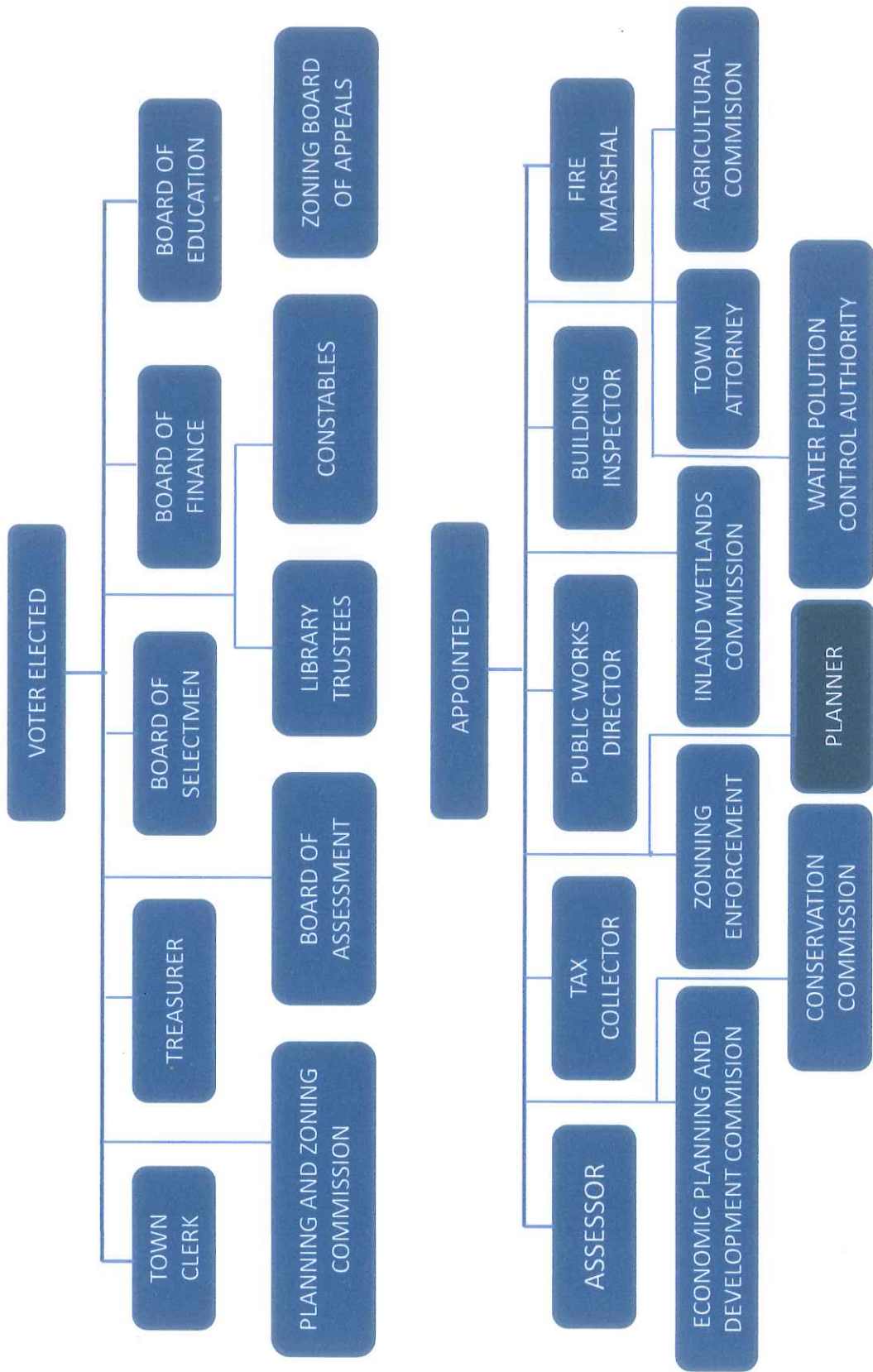
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TOWN OF POMFRET, CONNECTICUT  
ORGANIZATIONAL CHART





## TOWN OF POMFRET

### Guide to the Town Budget



#### **What is the Town budget?**

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

#### **Is the Fire Department included in the Town budget?**

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

#### **What is the Board of Education budget?**

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

#### **How can citizens participate in the budget process?**

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

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

#### **How does the budget impact taxes?**

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

#### **What is the mill rate?**

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

#### **How is the mill rate calculated?**

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

# Pomfret, Connecticut

4,186

## General

ACS, 2015-2019

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

## Economy

### Top Industries

CT Department of Labor, 2019

	Employment	Employers	Av. Wages
Manufacturing	555	10	\$47,726
Accommodation & Food Services	193	11	\$18,969
Local Government	103	4	\$39,551
Construction	90	16	\$50,915
Other Services (ex Public Admin.)	81	22	\$63,968
All Industries	1,790	140	\$44,066

### SOTS Business Registrations

Secretary of the State, June 2021

Total Active Businesses 343

#### New Business Registrations by Year

2001 17	2006 17	2011 13	2016 24
2002 27	2007 24	2012 14	2017 19
2003 18	2008 18	2013 13	2018 30
2004 23	2009 17	2014 29	2019 20
2005 19	2010 12	2015 13	2020 19

### Key Employers

Data from municipalities, 2021

- Loos & Co Inc
- Fiberoptic Technology
- Hull Forest Products
- Pomfret School
- Benick Machine Works

## Demographics

ACS, 2015-2019

### Age Distribution

	Pomfret	State
Under 10	149 4%	11%
10 to 19	796 19%	13%
20 to 29	583 14%	13%
30 to 39	309 7%	12%
40 to 49	560 13%	13%
50 to 59	436 10%	15%
60 to 69	623 15%	12%
70 to 79	304 7%	7%
80 and over	145 3%	5%

### Race and Ethnicity

	Pomfret	State
Asian Non-Hispanic (NH)	<1%	4%
Black NH	<1%	0%
Hispanic or Latino/a Of any race	3%	16%
White NH	94%	67%
Other NH, Incl. American Indian, Alaska Native, Native Hawaiian or Pacific Islander	2%	3%

### Language Spoken at Home

	Pomfret	State
English	78%	95%
Spanish	12%	1%

### Educational Attainment

	Pomfret	State
High School Diploma Only	22%	27%
Associate Degree	8%	3%
Bachelor's Degree	22%	27%
Master's Degree or Higher	17%	21%

## Housing

ACS, 2015-2019

	Pomfret	State
Median Home Value	\$291,900	\$275,400
Median Rent	\$914	\$1,180
Housing Units	1,689	1,516,629

	Pomfret	State
Owner-Occupied	66%	62%
Detached or Semi-Detached	64%	32%
Vacant	10%	2%

## Schools

CT Department of Education, 2020-21

### School Districts

Pomfret School District

Statewide

Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2015-19)
PK-8	339	15,300	88%
	513,079		

### Smarter Balanced Assessments

Met or exceeded expectations, 2018/19

	Math	ELA
Pomfret School District	66%	68%
Statewide	48%	56%



# Pomfret, Connecticut

4,186

## Labor Force

CT Department of Labor, 2020

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

Unemployment Rate

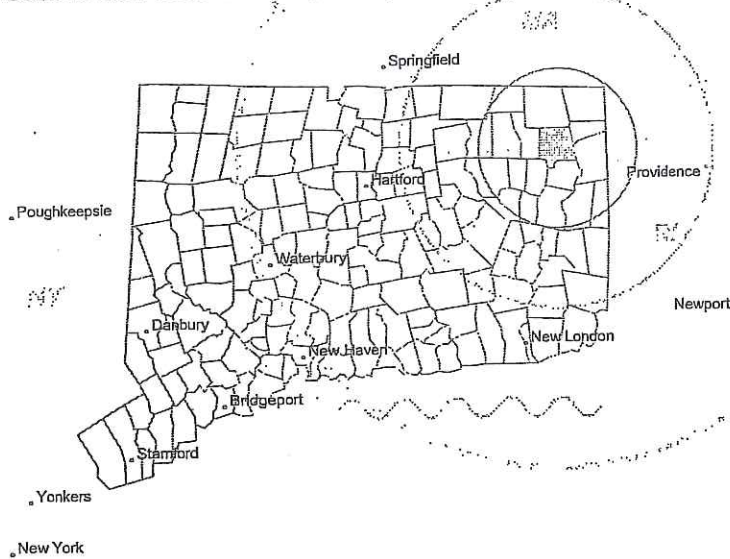
5.6% 8%

Self-Employment Rate\*

10.1% 14%

\*ACS, 2015-2019

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



## Access

ACS, 2015-2019

	Pomfret	State
Mean Commute Time <i>Pre-Covid</i>	24 min	26 min
No Access to a Car	4.1% 8%	
No Internet Access	10.1% 12%	

## Commute Mode

	Pomfret	State
Public Transport	0% 5%	
Walking or Cycling	3.1% 6%	
Driving	66.1% 83%	
Working From Home <i>Pre-Covid</i>	5.1% 6%	

## Public Transit

CTtransit Service  
Other Public Bus Operations  
Train Service

## Fiscal Indicators

CT Office of Policy and Management, SFY 2017-18

### Municipal Revenue

Total Revenue	\$13,677,825
Property Tax Revenue	\$9,188,426
per capita	\$2,174
per capita, as % of state av.	72%
Intergovernmental Revenue	\$4,002,778
Revenue to Expenditure Ratio	102%

Boston\*

### Municipal Expenditure

Total Expenditure	\$13,396,268
Educational	\$11,276,429
Other	\$2,119,839

### Grand List

Equalized Net Grand List	\$537,711,146
per capita	\$127,905
per capita, as % of state av.	83%
Comm./Indust. Share of Net Grand List	7%

Actual Mill Rate	25.86
Equalized Mill Rate	17.00

### Municipal Debt

Moody's Rating	-
Total Indebtness	\$3,627,304
per capita	\$863
per capita, as % of state av.	34%
as percent of expenditures	27%
Annual Debt Service	\$4,943,350
as % of expenditures	37%

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[ctdata.org/sitefinder](http://ctdata.org/sitefinder)

## About Town Profiles

The Connecticut Town Profiles are two-page reports of demographic and economic information for each of Connecticut's 169 municipalities. Reports for 2016-2019 are available from [profiles.ctdata.org](http://profiles.ctdata.org).

Feedback is welcome, and should be directed to [info@ctdata.org](mailto:info@ctdata.org).

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**2021 TAXABLE GRAND LIST  
FISCAL YEAR 2022/2023**

Real Estate	\$ 326,503,223
Personal Property	\$ 23,411,130
Motor Vehicle	\$ 46,963,350
Net Taxable Grand List	<u>\$ 396,877,703</u>

**PROJECTED MILL RATE**

Amount to be raised by taxes	\$ 10,080,417
Firefighter's Abatement	\$ 15,500
Elderly Homeowners	\$ 26,000
Elderly Freeze	\$ 7,550
Dairy Farm	\$ 4,589
Plus 1.5% Reserve	<u>\$ 151,206</u>
Adjusted Amount To Be Raised By Taxes	\$ 10,285,262

0.025915444 25.92

CURRENT MILL RATE	25.92 Mills
PRIOR YEAR MILL RATE	<u>25.73 Mills</u>
<b>MILL RATE INCREASE</b>	<b>0.19 Mills</b>



### TOWN OF POMFRET BUDGET IN BRIEF 2022 - 2023

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,707,843	1,602,097	894,225	663,938	13,868,103
Revenues	2,670,987	720,968	350,000	45,731	3,787,686
Taxation Effort	8,036,856	881,129	544,225	618,207	10,080,417
Expressed in Mills	20.25	2.22	1.37	1.56	25.40
2021 Net Taxable Grand List				\$	396,875,033
Estimated 2021 Mill Rate (Fiscal Year 2022/2023)					25.92
*Projected Undesignated Fund Balance 06/30/2022				\$	1,489,587
*Projected designated Fund Balance 06/30/2022				\$	510,517
*Estimates April, 2022					

### TOWN OF POMFRET BUDGET IN BRIEF 2021 - 2022

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,366,250	1,588,949	863,488	526,565	13,345,252
Revenues	2,670,988	649,346	300,000	46,146	3,666,480
Taxation Effort	7,695,262	939,603	563,488	480,419	9,678,772
Expressed in Mills	20.04	2.45	1.47	1.25	25.21
2020 Net Taxable Grand List				\$	383,922,003
Estimated 2020 Mill Rate (Fiscal Year 2021/2022)					25.73
Undesignated Fund Balance 06/30/2021				\$	1,903,880
Designated Fund Balance 06/30/2021				\$	194,993

# Budget, Mill Rate, Grand List History 2010- 2022

Fiscal Year	BOE	School Population	\$ Change	% Change	BOS	Town Population	\$ Change	% Change	Approved Budget	State Appropriations	% of Budget
2010-2011	\$8,921,410	799	\$266,783	3.08%	\$2,293,380	4247	-\$122,191	5.06%	\$11,214,790	\$3,873,259	35%
2011-2012	\$9,158,080	768	\$236,670	2.65%	\$2,303,338	4216	\$9,958	0.43%	\$11,461,418	\$3,896,557	34%
2012-2013	\$9,484,596	758	\$326,516	3.57%	\$2,357,508	4216	\$54,170	2.35%	\$11,842,104	\$3,418,938	29%
2013-2014	\$9,703,802	724	\$219,206	2.31%	\$2,427,684	4216	\$70,176	2.98%	\$12,131,486	\$3,377,212	28%
2014-2015	\$9,847,878	699	\$144,076	1.48%	\$2,465,580	4216	\$37,896	1.56%	\$12,313,458	\$3,312,761	27%
2015-2016	\$9,931,678	691	\$83,800	0.85%	\$2,562,088	4202	\$96,508	3.91%	\$12,493,766	\$3,367,190	27%
2016-2017	\$9,857,251	678	-\$74,427	-0.75%	\$2,520,162	4182	-\$41,926	-1.64%	\$12,377,413	\$3,196,899	26%
2017-2018	\$10,051,463	664	\$194,212	1.97%	\$2,514,082	4184	-\$6,080	-0.24%	\$12,565,545	\$2,844,379	23%
2018-2019	\$10,072,894	666	\$21,431	0.21%	\$2,574,410	4186	\$60,328	2.40%	\$12,647,304	\$2,858,711	23%
2019-2020	\$10,154,955	672	\$82,061	0.81%	\$2,755,426	4186	\$181,016	7.03%	\$12,910,381	\$2,812,420	22%
2020-2021	\$10,486,250	634	\$331,295	3.26%	\$2,988,236	4186	\$232,810	8.45%	\$13,474,486	\$2,808,794	21%
2021-2022	\$10,366,250		-\$120,000	-1.14%	\$2,979,002	4186	-\$9,234	-0.31%	<b>13,345,252</b>	<b>\$2,824,903</b>	<b>21%</b>

BOE TOTAL

\$1,444,840

16.20%

BOS TOTAL

\$685,622

29.90%

REVAL YEAR

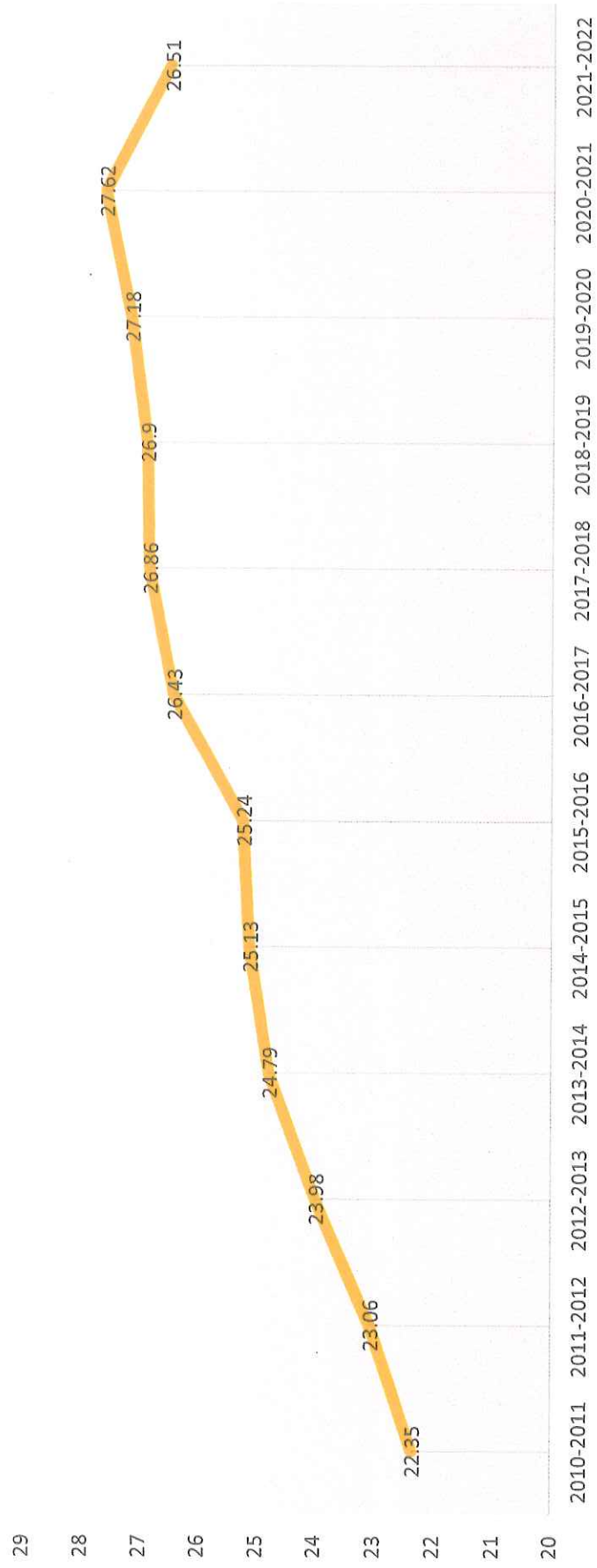
General Government Budget decrease in 2010-2011 is due to decreases in Capital Non Recurring of \$120,000 and snow removal of \$10,000 along with other reductions that fiscal year.



# Budget, Mill Rate, Grand List History 2010- 2022

Fiscal Year	Mill Rate	Increase	Undesignated Fund	%	Fire District	Total Mill Rate	Funds and Reserves to off-set Mill Rate	Grand List
2010-2011	21.55	0.96	\$512,268	5%	0.8	22.35	100,000	\$354,375,499
2011-2012	22.26	0.71	\$619,600	5%	0.8	23.06	100,000	\$356,379,572
2012-2013	22.98	0.72	\$895,698	8%	1	23.98	120,000	\$357,261,104
2013-2014	23.79	0.81	\$1,133,699	9%	1	24.79	125,239	\$358,222,498
2014-2015	24.13	0.34	\$1,423,925	12%	1	25.13	75,103	\$360,292,991
2015-2016	24.24	0.11	\$1,711,181	14%	1	25.24	123,465	\$363,727,221
2016-2017	25.43	1.19	\$1,918,869	16%	1	26.43	128,141	\$343,227,049
2017-2018	25.86	0.43	\$1,570,871	12.5%	1	26.86	166,000	\$349,647,523
2018-2019	25.9	0.04	\$1,715,100	13.6%	1	26.9	339,525	\$351,754,878
2019-2020	26.4	0.5	\$1,816,152	14.1%	0.78	27.18	325,000	\$356,014,248
2020-2021	26.76	0.36	\$1,903,880	14.1%	0.86	27.62	534,788	\$361,296,755
2021-2022	25.73	-1.03	\$1,489,587	14%	0.78	26.51	300,000	\$383,922,003

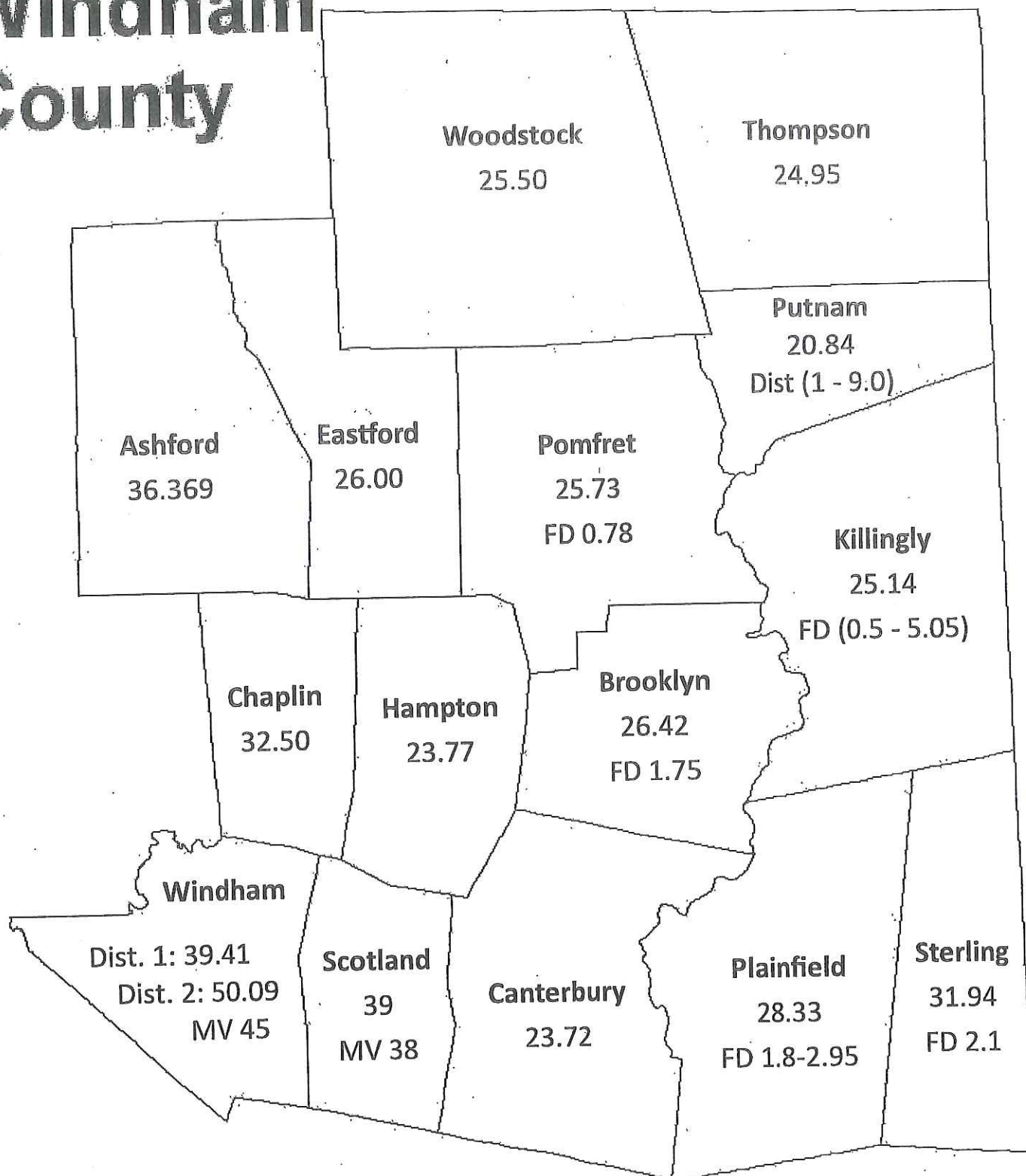
## Mill Rate History



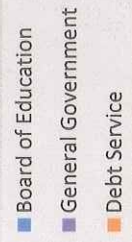
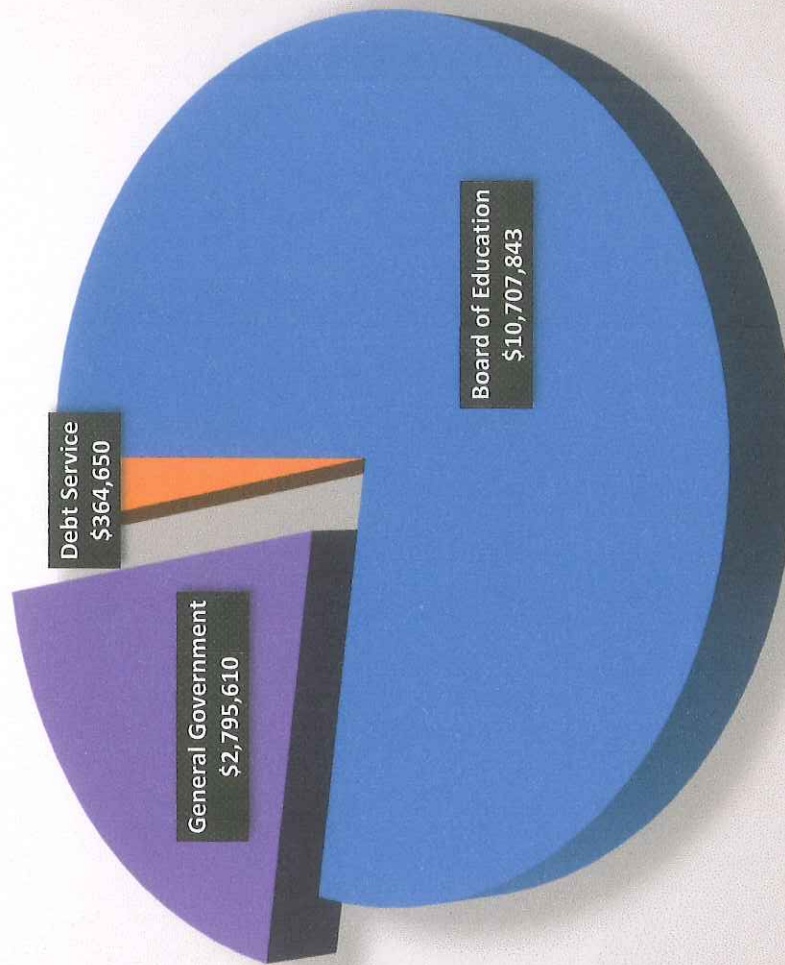


# Windham County

## 2020 Grand List Mill Rates

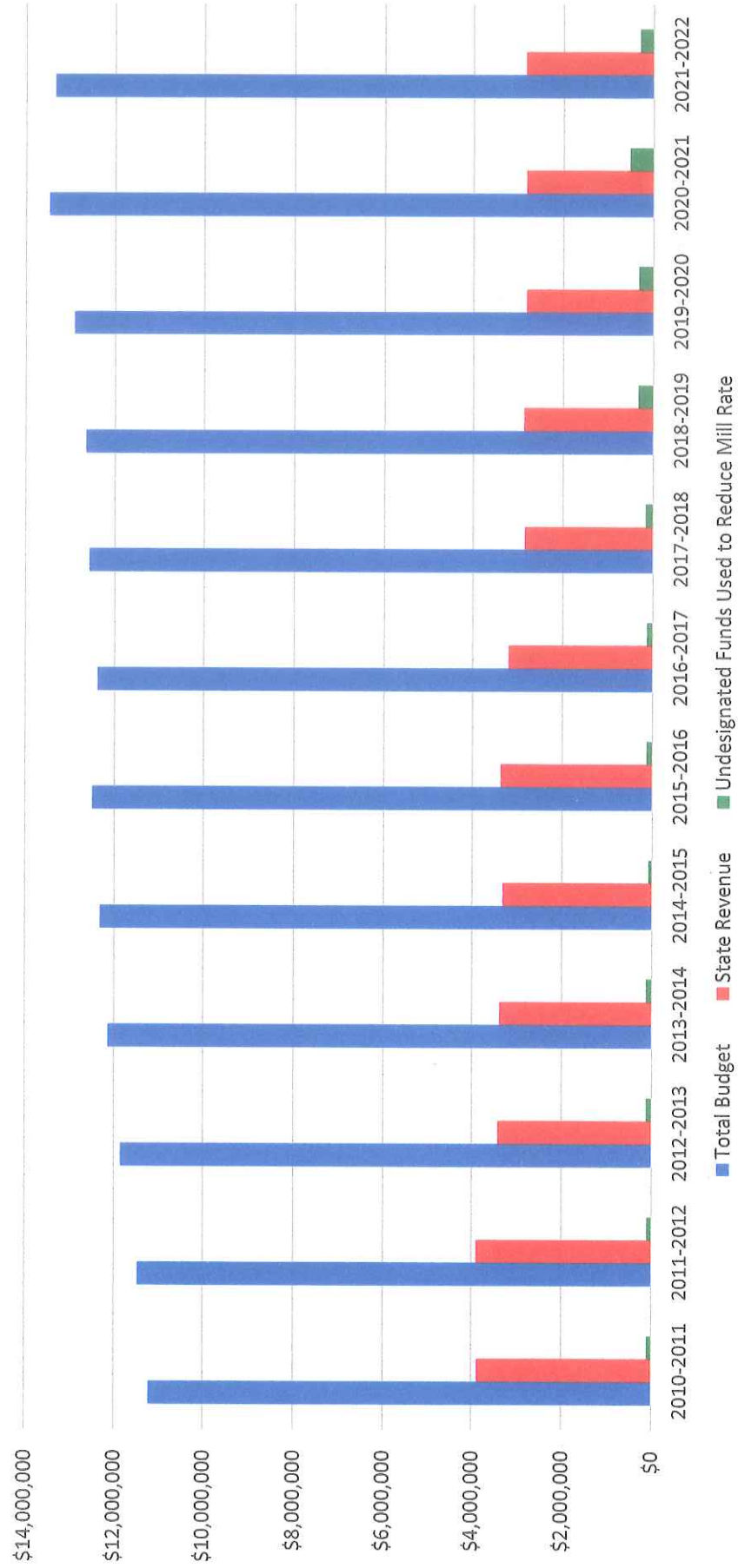


**Proposed FY 2022/2023 Budget  
\$ 13,868,103**





## Budget vs Revenue Sources



**TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2022-2023**

	<b>ACTUAL REVENUES 2020-2021</b>	<b>APPROVED REVENUES 2021-2022</b>	<b>ESTIMATED REVENUES 2021-2022</b>	<b>PROPOSED REVENUES 2022-2023</b>	<b>% CHG 2021-2022</b>	<b>\$ CHG 2021-2022</b>
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**TAXATION EFFORT**

211	Current Tax Effort	9,406,768	9,678,772	9,730,000	10,080,417	4.1%	401,645
212	Prior Taxes	81,582	50,000	95,000	50,000	0.0%	0
213	Interest & Liens	53,613	35,000	57,000	40,000	14.3%	5,000
214	Supplemental	107,465	95,000	135,000	100,000	5.3%	5,000
215	Misc. Tax Fees	2,006	1,000	1,300	1,000	0.0%	0
217	Contractual Payments	109,500	109,500	109,500	109,500	0.0%	0
216	Overpayments/Refund	14,762	10,000	12,800	10,000	0.0%	0
<b>TOTAL-TAXATION</b>		<b>9,775,696</b>	<b>9,979,272</b>	<b>10,140,600</b>	<b>10,390,917</b>	<b>4.1%</b>	<b>411,645</b>

**FUNDS & RESERVES**

202	Undesignated Fund	125,000	300,000	300,000	200,000	-33.3%	-100,000
202	Undesignated-Salt Sh	28,549	0	0	0		
202	Undesignated-PCS Tr	0	0	0	0		
202	Undesignated-Carter I	0	0	0	0		
202	Undesig.PCS Email	0	0	0	0		
202	Undesig. PCS Projec.	0	0	0	0		
202	Undesig. PCS Heat	0	0	0	0		
202	Undesig. W.A. Capital	0	0	0	0		0
202	BOE Non-Lapsing Fur	79,788	0	0	150,000		
<b>TOTAL-FUNDS/RESERVES</b>		<b>233,337</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>16.7%</b>	<b>50,000</b>

**STATE-EDUCATION**

301	Consolidated ECS	2,708,538	2,670,988	2,670,987	2,670,987	0.0%	-1
303	Special Education	0	0	0	0		0
304	Transportation Aid	0	0	0	0		
306	Misc. Education	0	0	0	0		
<b>TOTAL-STATE EDUCATION</b>		<b>2,708,538</b>	<b>2,670,988</b>	<b>2,670,987</b>	<b>2,670,987</b>	<b>0.0%</b>	<b>-1</b>

**STATE-GENERAL GOVERNMENT**

403	Pequot Grant	9,172	9,172	9,172	9,172	0.0%	0
406	Elderly Homeowners	0	0	0	0		
407	State Owned Property	29,556	29,556	53,251	47,116	59.4%	17,560
408	Disablility	352	352	333	352	0.0%	0
411	Circuit Court-MV	380	300	400	300	0.0%	0
412	Library Grant	187	135	135	135	0.0%	0
416	Grant Municipal Projec	27,820	27,820	27,820	27,820	0.0%	0
418	Unbudgeted-Emergen	0	0	0	0		0
418	Municip Stabilize Gran	23,434	23,434	23,434	23,434	0.0%	
421	Telephone Access	13,977	11,000	14,736	11,000	0.0%	0
422	Veterans Exemption	6,144	6,000	5,910	6,000	0.0%	0
425	LoCIP	45,731	46,146	46,146	45,731	-0.9%	-415
426	Misc State Revenue	10,415	0	200	0	0	0
<b>TOTAL-STATE/GENERAL GOV</b>		<b>167,168</b>	<b>153,915</b>	<b>181,537</b>	<b>171,060</b>	<b>11.1%</b>	<b>17,145</b>



**TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2022-2023**

	<b>ACTUAL REVENUES 2020-2021</b>	<b>APPROVED REVENUES 2021-2022</b>	<b>ESTIMATED REVENUES 2021-2022</b>	<b>PROPOSED REVENUES 2022-2023</b>	<b>% CHG 2021-2022</b>	<b>\$ CHG 2021-2022</b>
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**DEPARTMENTAL REVENUE**

601	Investment Income	30,252	40,000	25,000	20,000	-50.0%	-20,000
603	School Fund	3	3	2	2	-33.3%	-1
604	Hammond	46	50	30	30	-40.0%	-20
605	Overlock	502	150	150	150	0.0%	0
606	Averill	8,230	3,187	3,187	3,187	0.0%	0
607	Miscellaneous Local	3,841	4,000	2,500	2,000	-50.0%	-2,000
609	Contributions/Rent	51,010	25,000	50,000	40,000	60.0%	15,000
610	Assessors	99	150	100	100	-33.3%	-50
611	Selectmen	5,440	4,000	3,500	4,000	0.0%	0
613	Pomfret Fire District	12,263	12,262	11,907	12,000	-2.1%	-262
615	Yield Tax/Recycling	0	100	100	100	0.0%	0
618	Building Inspector	84,478	65,000	98,000	75,000	15.4%	10,000
619	Cemeteries-Bruce,	16	15	12	10	0	-5
<b>TOTAL-DEPT. REVENUE</b>		<b>196,180</b>	<b>153,917</b>	<b>194,488</b>	<b>156,579</b>	<b>1.7%</b>	<b>2,662</b>

**TOWN CLERK**

620	Conveyance	74,851	40,000	70,000	70,000	75.0%	30,000
621	Recording	35,491	25,000	32,000	30,000	20.0%	5,000
622	Photocopies	5,138	3,500	4,500	4,500	28.6%	1,000
623	Vitals	4,312	3,500	4,700	4,500	28.6%	1,000
624	Dog Fund Fees	1,520	1,300	1,500	1,500	15.4%	200
625	Sport Licenses	63	60	60	60	0.0%	0
626	Miscellaneous	200	200	200	200	0.0%	0
627	Map Filing	100	200	200	200	0.0%	0
628	Land Declassification	9,736	5,000	22,145	5,000	0.0%	0
<b>TOTAL-TOWN CLERK</b>		<b>131,411</b>	<b>78,760</b>	<b>135,305</b>	<b>115,960</b>	<b>47.2%</b>	<b>37,200</b>

**COMMISSIONS**

640	Planning	4,279	2,800	2,500	2,800	0.0%	0
641	Inland Wetlands	1,023	600	700	600	0.0%	0
642	Conservation	0	0	0	0		
643	Ordinances	0	0	0	0		
645	Recreation Commission	8,862	5,000	9,000	9,000	80.0%	4,000
646	Water Pollution Author	0	0	0	0		0
647	Zoning Board of Appeal	0	0	200	200	0.0%	0
<b>TOTAL-COMMISSIONS</b>		<b>14,164</b>	<b>8,400</b>	<b>12,400</b>	<b>12,600</b>	<b>50.0%</b>	<b>4,200</b>

**Revenue Subtotal**

(not incl Current Taxes)	3,819,726	3,666,480	3,905,317	3,787,686	3.3%	121,206
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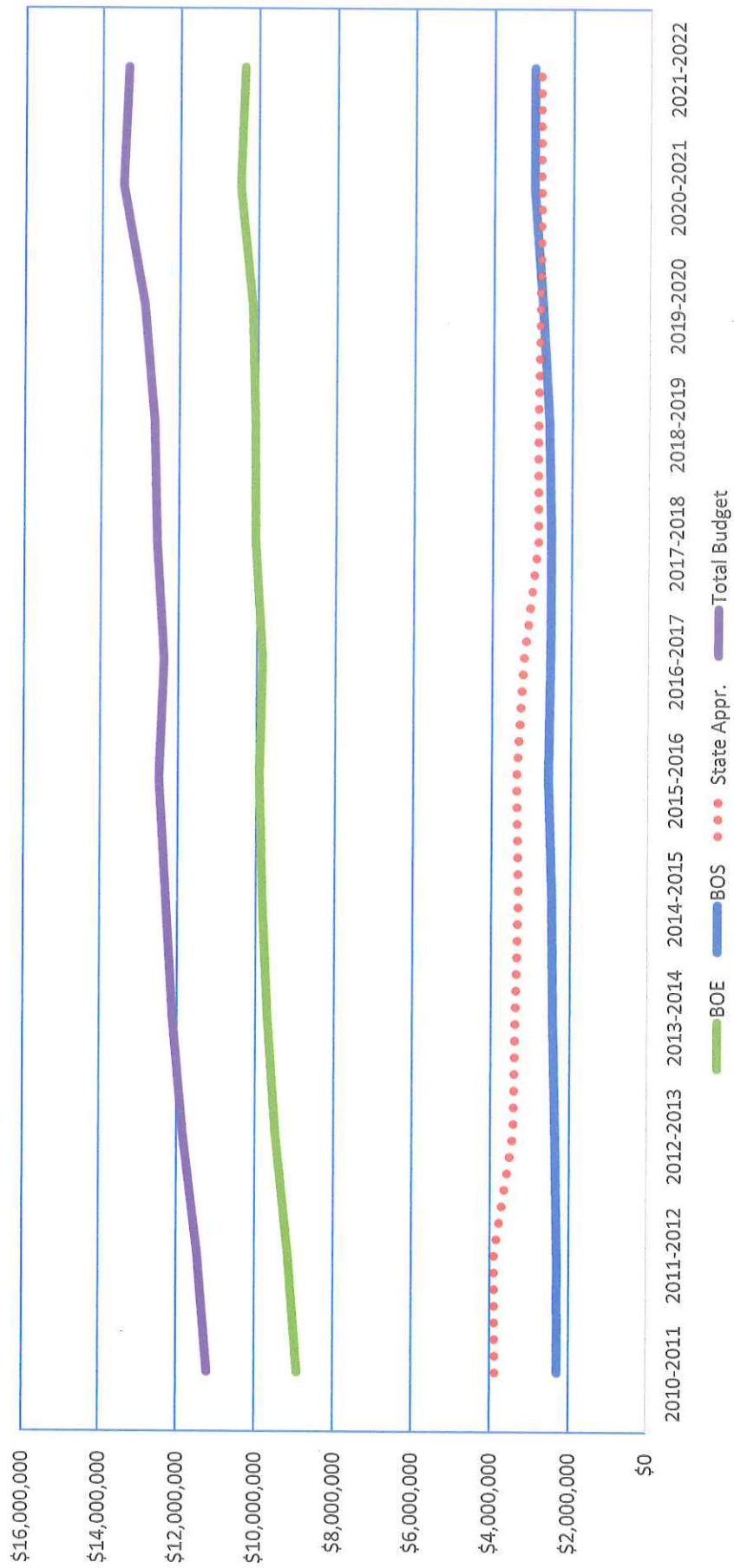
<b>GRAND TOTALS</b>	<b>13,226,494</b>	<b>13,345,252</b>	<b>13,635,317</b>	<b>13,868,103</b>	<b>3.92%</b>	<b>522,851</b>
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**TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2022-2023**

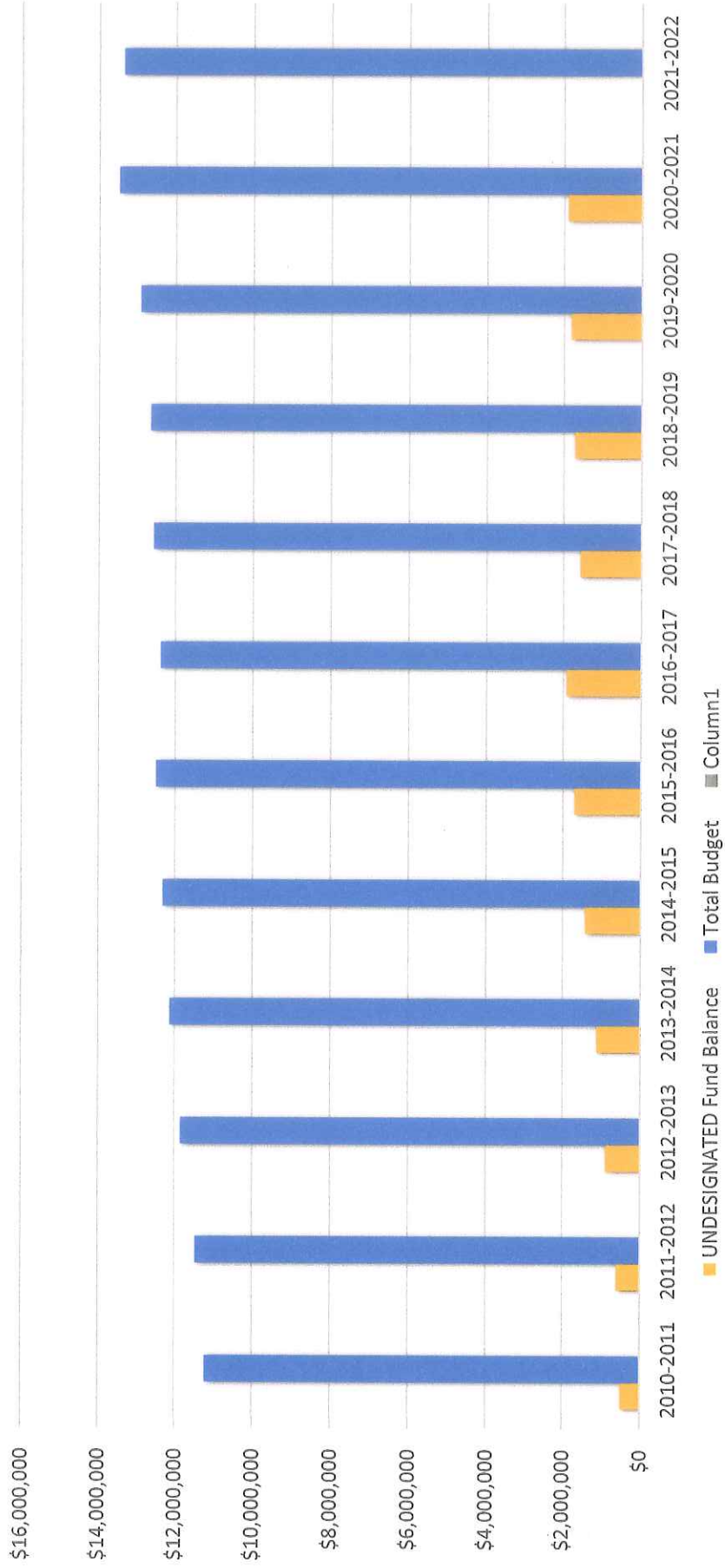
	<b>ACTUAL REVENUES 2020-2021</b>	<b>APPROVED REVENUES 2021-2022</b>	<b>ESTIMATED REVENUES 2021-2022</b>	<b>PROPOSED REVENUES 2022-2023</b>	<b>% CHG 2021-2022</b>	<b>\$ CHG 2021-2022</b>
<b>TAXATION EFFORT</b>						
CURRENT TAXES	9,406,768	9,678,772	9,730,000	10,080,417	4.15%	401,645
PRIOR TAXES	81,582	50,000	95,000	50,000	0.00%	0
OTHER TAX COLLECTIONS	<u>287,346</u>	<u>250,500</u>	<u>315,600</u>	<u>260,500</u>	<u>3.99%</u>	<u>10,000</u>
<b>TAX TOTALS</b>	<b>9,775,696</b>	<b>9,979,272</b>	<b>10,140,600</b>	<b>10,390,917</b>	<b>4.13%</b>	<b>411,645</b>
<b>FUNDS &amp; RESERVES</b>	<b>233,337</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>16.67%</b>	<b>50,000</b>
STATE EDUCATION	2,708,538	2,670,988	2,670,987	2,670,987	0.00%	-1
STATE GENERAL GOVT.	167,168	153,915	181,537	171,060	11.14%	17,145
DEPARTMENTAL REVENUE	196,180	153,917	194,488	156,579	1.73%	2,662
TOWN CLERK	131,411	78,760	135,305	115,960	47.23%	37,200
COMMISSIONS	<u>14,164</u>	<u>8,400</u>	<u>12,400</u>	<u>12,600</u>	<u>50.00%</u>	<u>4,200</u>
<b>GRAND TOTALS</b>	<b>13,226,494</b>	<b>13,345,252</b>	<b>13,635,317</b>	<b>13,868,103</b>	<b>3.92%</b>	<b>522,851</b>



## Budgets vs State Revenue History



## Undesignated Fund Balance vs Total Budget





BUDGET IN BRIEF

**TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2022 - 2023**

	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED TO EXPEND 2021-2022	PROPOSED BUDGET 2022-2023	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
<b>GENERAL GOVERNMENT</b>						
1101 Board of Finance/4130	20,334	25,160	24,910	25,232	0.3%	72
1102 Board of Selectmen/4102	137,523	144,335	141,885	150,899	4.5%	6,564
1301 Treasurer/4131	25,625	26,815	26,390	28,793	7.4%	1,978
1302 Tax Collector/4132	73,846	72,741	69,366	75,044	3.2%	2,303
1303 Tax Assessor/4133	49,135	52,030	52,166	39,015	-25.0%	-13,015
1304 Bd. Assess.Appeals/4134	790	875	825	875	0.0%	0
1401 Plan.& Zoning Com./4140	16,553	17,615	16,075	17,715	0.6%	100
1402 Conservation Com./4142	0	375	0	375	0.0%	0
1403 Inland Wetlands Com./4143	12,690	15,859	14,450	15,859	0.0%	0
1404 Zoning Brd. Appeals/4144	123	1,284	275	1,284	0.0%	0
1405 Regional Grants/4145	33,806	34,453	34,433	35,762	3.8%	1,309
1407 Economic Development/4147	400	750	375	1,250	66.7%	500
1408 Agriculture Commission	210	700	400	700	0.0%	0
1409 Green Team	383	700	200	700	0.0%	0
1501 Town Counsel/4151	6,150	7,500	7,500	8,000	6.7%	500
1502 Probate Court/4152	4,756	4,849	4,939	4,798	-1.1%	-51
1601 Town Clerk/4161	81,078	87,277	85,687	84,331	-3.4%	-2,946
1604 Central Services/4164	38,233	42,960	40,810	49,972	16.3%	7,012
1701 Elections&Primaries/4171	15,383	12,300	8,965	14,200	15.4%	1,900
1702 Registrars of Voters/4172	18,919	14,710	11,885	15,081	2.5%	371
1801 Town Hall/4181	26,153	27,275	26,595	28,735	5.4%	1,460
<b>TOTAL-GENERAL GOVT</b>	<b>562,090</b>	<b>590,563</b>	<b>568,131</b>	<b>598,620</b>	<b>1.4%</b>	<b>8,057</b>
<b>PUBLIC SAFETY</b>						
2201 Fire Marshal/4221	15,647	18,606	16,961	18,925	1.7%	319
2301 Civil Preparedness/4231	1,048	1,850	1,000	1,650	-10.8%	-200
2401 Canine Control/4241	13,167	13,635	13,515	14,476	6.2%	841
<b>TOTAL-PUBLIC SAFETY</b>	<b>29,862</b>	<b>34,091</b>	<b>31,476</b>	<b>35,051</b>	<b>2.8%</b>	<b>960</b>
<b>PUBLIC WORKS</b>						
3101 Roads & Drainage/4311	327,515	390,293	380,700	416,373	6.7%	26,080
3102 Snow Removal/4312	66,320	74,400	67,500	71,500	-3.9%	-2,900
3104 Town Garage-EOC/4314	22,840	23,650	22,850	24,050	1.7%	400
3105 Fleet Maintenance/4315	41,172	76,200	56,900	76,200	0.0%	0
3106 Bulky Waste/4316	27,606	34,200	36,776	29,200	-14.6%	-5,000
3109 Cemeteries/4319	14,640	15,000	15,000	15,400	2.7%	400
3110 Grounds/Park Maint./4510	18,752	34,549	21,700	19,675	-43.1%	-14,874
3401 Building Inspection/4234	19,421	22,082	21,113	22,650	2.6%	568
<b>TOTAL-PUBLIC WORKS</b>	<b>538,266</b>	<b>670,374</b>	<b>622,539</b>	<b>675,048</b>	<b>0.7%</b>	<b>4,674</b>
<b>HUMAN SERVICES</b>						
4101 Health Supervision&Ops./4411	31,616	36,894	36,894	39,597	7.3%	2,703
4205 Senior Services/4425	46,473	51,675	48,860	51,405	-0.5%	-270
<b>TOTAL-HUMAN SERVICES</b>	<b>78,089</b>	<b>88,569</b>	<b>85,754</b>	<b>91,002</b>	<b>2.7%</b>	<b>2,433</b>

BUDGET IN BRIEF

**TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2022 - 2023**

		ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED TO EXPEND 2021-2022	PROPOSED BUDGET 2022-2023	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
<b>CIVIC &amp; CULTURAL</b>							
5101	Pomfret Public Library/4511	114,177	123,179	121,044	127,680	3.7%	4,501
5102	Abington Social Library/4512	16,000	12,000	12,000	6,000	-50.0%	-6,000
5201	Recreation/4521	56,248	64,773	61,927	67,496	4.2%	2,723
5301	Community Programs/4531	954	1,200	1,200	1,200	0.0%	0
5302	Pomf. Historical Society/4532	4,200	4,200	4,200	0	-100.0%	-4,200
<b>TOTAL-CIVIC &amp; CULTURAL</b>		<b>191,579</b>	<b>205,352</b>	<b>200,371</b>	<b>202,376</b>	<b>-1.4%</b>	<b>-2,976</b>

<b>DEBT &amp; SUNDRY</b>							
8101	Employ. Exp. & Insur./5281	432,306	437,300	492,635	476,575	9.0%	39,275
8102	Insurance/4182	50,680	53,250	50,000	53,000	-0.5%	-250
*8201	Bond & Note Retire/4821	259,000	255,000	255,000	255,000	0.0%	0
8202	Bond & Note Interest/4822	127,506	117,938	117,938	109,650	-7.0%	-8,288
8501	**Capital&Non-Recurring/49	590,788	526,565	526,565	663,938	26.1%	137,373
<b>TOTAL DEBT &amp; SUNDRY</b>		<b>1,460,280</b>	<b>1,390,053</b>	<b>1,442,138</b>	<b>1,558,163</b>	<b>12.1%</b>	<b>168,110</b>

**TOTALS:**

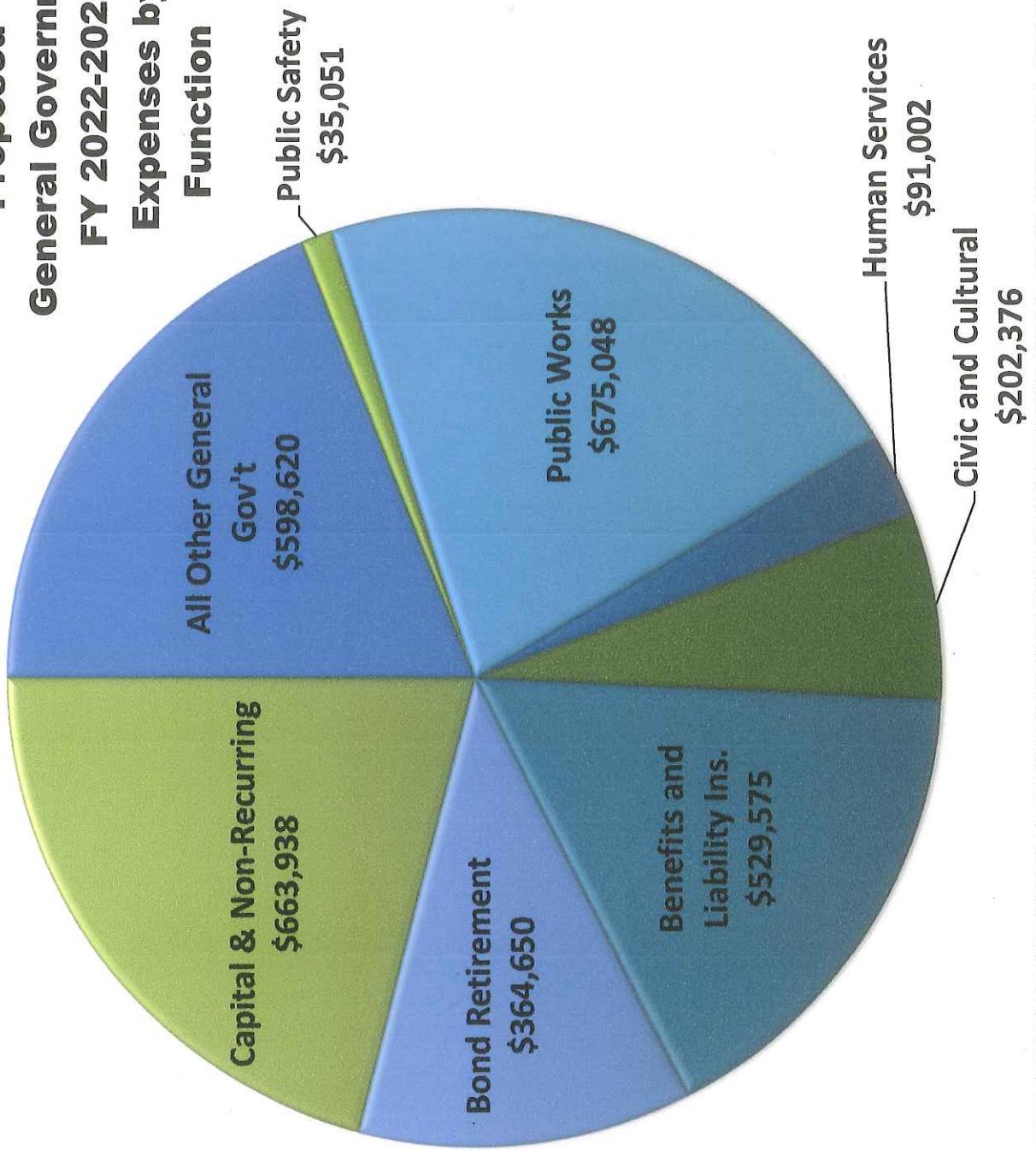
<b>GENERAL GOVERNMENT</b>	<b>2,860,166</b>	<b>2,979,002</b>	<b>2,950,409</b>	<b>3,160,260</b>	<b>6.1%</b>	<b>181,258</b>
<b>BOARD OF EDUCATION</b>	<b>10,366,328</b>	<b>10,366,250</b>	<b>10,366,250</b>	<b>10,707,843</b>	<b>3.3%</b>	<b>341,593</b>
<b>GRAND TOTAL</b>	<b>13,226,494</b>	<b>13,345,252</b>	<b>13,316,659</b>	<b>13,868,103</b>	<b>3.9%</b>	<b>522,851</b>

<b>GENERAL GOVERNMENT</b>	562,090	590,563	568,131	598,620	1.4%	8,057
<b>PUBLIC SAFETY</b>	29,862	34,091	31,476	35,051	2.8%	960
<b>PUBLIC WORKS</b>	538,266	670,374	622,539	675,048	0.7%	4,674
<b>HUMAN SERVICES</b>	78,089	88,569	85,754	91,002	2.7%	2,433
<b>CIVIC AND CULTURAL</b>	191,579	205,352	200,371	202,376	-1.4%	-2,976
<b>FRINGE BENEFITS/INSURANCE</b>	482,986	490,550	542,635	529,575	8.0%	39,025
<b>BOND RETIREMENT/INTEREST</b>	386,506	372,938	372,938	364,650	-2.2%	-8,288
<b>CAPITAL/CONTINGENCY</b>	590,788	526,565	526,565	663,938	26.1%	137,373
<b>GENERAL GOV'T TOTALS</b>	<b>2,860,166</b>	<b>2,979,002</b>	<b>2,950,409</b>	<b>3,160,260</b>	<b>6.08%</b>	<b>181,258</b>
<b>BOARD OF EDUCATION</b>	<b>10,366,328</b>	<b>10,366,250</b>	<b>10,366,250</b>	<b>10,707,843</b>	<b>3.30%</b>	<b>341,593</b>
<b>GRAND TOTALS</b>	<b>13,226,494</b>	<b>13,345,252</b>	<b>13,316,659</b>	<b>13,868,103</b>	<b>3.92%</b>	<b>522,851</b>

COPIES OF THE DETAILED BUDGETS ARE AVAILABLE ON-LINE AT [WWW.POMFRETCT.GOV](http://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 2022-2023  
Expenses by  
Function**



## ***1101 Board of Finance***

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

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

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

## ***1102 Board of Selectmen***

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

**The Town of Pomfret is governed by the Town Meeting / Board of Selectmen structure. The Town's spending agencies submit their budget requests to the Selectmen who then bring a general government budget proposal to the Board of Finance for approval and then to the Annual Town Meeting where taxpayers vote on the proposed budgets.**

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

**Sign up for E-Alerts at [www.pomfretct.gov](http://www.pomfretct.gov)**



## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR	
	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023			
<b>1101 BOARD OF FINANCE-4130</b>							
PERSONNEL							
105 P/T-Clerical	2,295	2,410	2,410	2,482	2.99%	72	
CONTRACTUAL							
202 Financial Acctg-Audit	17,700	22,000	22,000	22,000	0.00%	-	
213 Travel & Meetings	0	200	50	200	0.00%	-	
231 Legal Notices	339	500	400	500	0.00%	-	
COMMODITIES							
301 Office Supplies	0	25	25	25	0.00%	-	
315 Other Supplies	0	25	25	25	0.00%	-	
TOTAL-BOARD OF FINANCE	20,334	25,160	24,910	25,232	0.29%	72	
<b>1102 BOARD OF SELECTMEN-4102</b>							
PERSONNEL							
101 F/T 1st Selectman/Town Adm	52007	53,567	53567	56,781	6.00%	3,214	CCMO Cert.
102 F/T Selectmen Admn. Clerk	34706	35,390	35390	36,452	3.00%	1,062	
102 P/T Clerical	1641	1,723	1723	1,775	3.00%	52	
105 P/T-Two Selectmen	9387	9,668	9668	9,958	3.00%	290	
105 Accounting	12709	13,151	13151	13,546	3.00%	395	
106 Grant Administration	13,078	13,736	13,736	14,148	3.00%	412	
CONTRACTUAL							
203 Index Verification	0	500	0	0	-100.00%	(500)	
208 Professional Services	4238	4,600	4000	5,340	16.09%	740	
212 Transportation-mileage	0	100	50	100	0.00%	-	
213 Travel & Meetings	209	600	500	500	-16.67%	(100)	
215 Training-Constables/Tree War	75	200	100	200	0.00%	-	
231 Advertising/Legal Notices	1612	1,500	1700	1,700	13.33%	200	
232 Printing-Publications	7708	7,500	7000	8,000	6.67%	500	
242 Misc. Expenses	0	500	250	500	0.00%	-	
COMMODITIES							
301 Office supplies	141	500	250	800	60.00%	300	
302 Equipment(under \$100)	12	100	50	100	0.00%	-	
315 Supplies-Constables	0	1,000	750	1,000	0.00%	-	
TOTAL-BOARD OF SELECTMEN	137,523	144,335	141,885	150,899	4.55%	6,564	



### ***1301 Treasurer***

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

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

The Treasurer's Office is open Mondays, Tuesdays, and Thursdays from 8:30 AM to 5:00 PM and Wednesdays from 8:30 AM to 6:00 PM. Town Hall is closed on Friday. Phone: 860-315-5730

### ***1302 Tax Collector***

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

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

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					70 CHANGE FROM LAST YEAR	5 CHANGE FROM LAST YEAR
	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023		
<b>1301 TREASURER-4131</b>						
PERSONNEL						
101 F/T-Treasurer	15253	15710	15710	16181	3.00%	471
101 P/T-Asst Treasurer	9544	9830	9830	11312	15.08%	1,482
105 Part-time Clerical	0	500	300	500	0.00%	-
CONTRACTUAL						
212 Mileage	119	250	100	250	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
232 Printing-Forms	650	250	250	250	0.00%	-
240 Bank Fees	60	75	75	100	33.33%	25
COMMODITIES						
301 Office Supplies	0	150	75	150	0.00%	-
TOTAL - TREASURER	25625	26815	26390	28793	7.38%	1,978

**1302 TAX COLLECTOR-4132**

PERSONNEL						
102 F/T-Tax Collector	49438	50,921	50921	53,449	4.96%	2,528 3% plus CCMO cert.
102 P/T-Tax Collector Asst	4136	5,000	2800	5,000	0.00%	-
CONTRACTUAL						
203 Legal Services	0	600	0	600	0.00%	-
205 Data Processing	1597	1,800	1800	1,900	5.56%	100
208 Prof.Services-Bind Rate Book	98	120	120	120	0.00%	-
208 Prof.Services-Collection Agen	1105	500	500	500	0.00%	-
208 DMV Reporting Fees	250	250	250	250	0.00%	-
211 Professional Affiliations	125	150	150	175	16.67%	25
212 Transportation-Mileage	204	400	400	400	0.00%	-
213 Travel & Meetings	0	300	275	300	0.00%	-
215 Training	295	600	300	850	41.67%	250
231 Legal Notices	774	500	500	500	0.00%	-
232 Printing-Forms, Envelop.	298	400	300	400	0.00%	-
240 Bank Fees/Check Scanner	344	700	700	100	-85.71%	(600)
255 Tax Refunds/Overpaymts	14762	10,000	10000	10,000	0.00%	-
COMMODITIES						
301 Office Supplies	344	400	300	400	0.00%	-
302 Equipment(Under \$100)	77	100	50	100	0.00%	-
TOTAL-TAX COLLECTOR	73846	72741	69366	75044	3.17%	2,303



### ***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 Wednesdays and Thursdays from 2:00 PM to 5:00 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 or email [assessor@pomfretct.gov](mailto:assessor@pomfretct.gov)

### ***1304 Board Assessment Appeals***

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

**March Hearings are for Property and Supplemental Motor Vehicles:**

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

**September Hearings are for Motor Vehicles:**

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

To contact the Board, please leave a message with the Assessor at 860-974-1674.



## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					70	3
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2020-2021	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2021-2022	2021-2022	2022-2023	YEAR	YEAR
<b>1303 ASSESSOR-4133</b>						
PERSONNEL						
101 P/T-Tax Assessor	14604	15,491	21688	25,532	64.82%	10,041 change in hrs&staff
105 P/T-Assistant/Clerical	23397	24,101	18300	0	-100.00%	(24,101) change in staff
CONTRACTUAL						
205 Data Processing	1300	1,300	1300	1,554	19.54%	254
211 Professional Affiliations	85	95	95	0	-100.00%	(95)
212 Transp-Field Work	0	250	250	250	0.00%	-
213 Travel & Meetings	46	300	300	0	-100.00%	(300)
215 Training-CCMA Seminars	670	485	450	0	-100.00%	(485)
223 Vision Software	6496	6,949	6949	7,644	10.00%	695
223 Vision-WEB Hosting	1629	1,759	1759	1,935	10.01%	176
231 Legal Notices	42	75	75	75	0.00%	-
232 Printing	314	500	400	1,400	180.00%	900
COMMODITIES						
301 Office Supplies	120	200	100	100	-50.00%	(100)
302 Equipment(under \$100)	41	75	50	75	0.00%	-
342 Publications - NADA	390	450	450	450	0.00%	-
TOTAL-TAX ASSESSOR	49135	52030	52166	39015	-25.01%	(13,015)
<b>1304 BOARD OF ASSESSMENT APPEALS-4134</b>						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	40	100	50	100	0.00%	-
COMMODITIES						
342 Publications	0	25	25	25	0.00%	-
TOTAL-ASSESSMENT APPEALS	790	875	825	875	0.00%	-

## ***1401 Planning and Zoning Commission***

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

The Planning and Zoning Commission meets on the third Wednesday of each month at 7:00 PM at the Community Center.

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

The Zoning Enforcement Officer holds office hours on Wednesdays from 5:00 PM to 6:00 PM in Town Hall. Find more information at [www.pomfretct.gov](http://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 2022-2023 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023		
<b>1401 PLANNING &amp; ZONING COMMISSION-4140</b>						
PERSONNEL						
105 P/T-Clerical	5165	6,252	6200	6,252	0.00%	- 3% included
105 Zoning Enforcement Officer	3303	3,338	2400	3,438	3.00%	100
CONTRACTUAL						
203 Legal-Services	0	500	250	500	0.00%	-
208 Town Planner	6000	5,500	5500	5,500	0.00%	-
212 Mileage	157	300	200	300	0.00%	-
213 Travel & Meetings	140	100	100	100	0.00%	-
215 Training	0	300	200	300	0.00%	-
231 Legal Notices	970	1,000	1000	1,000	0.00%	-
232 Printing	43	200	100	200	0.00%	-
COMMODITIES						
301 Office Supplies	16	25	25	25	0.00%	-
342 Publications	0	100	100	100	0.00%	-
TOTAL-PLANNING & ZONING	16553	17615	16075	17715	0.57%	100

**1402 CONSERVATION-4142**

CONTRACTUAL						
211 Professional Affiliation	0	175	0	175	0.00%	-
232 Printing	0	75	0	75	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	0	50	0.00%	-
342 Publications	0	75	0	75	0.00%	-
TOTAL-CONSERVATION	0	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](http://www.pomfretct.gov)

The Inland Wetlands and Watercourses Commission meets on the first Wednesday of each month at 7:00 PM at the Community Center. Agendas and minutes are available on-line.

The Commission's clerk is in the Town Hall on Mondays from 8:30 AM to 12:30 PM and Wednesdays from 1:00 PM to 6:00 PM. Phone: 860-974-9135 Wetlands Enforcement holds office hours Wednesdays from 5:00 to 6:00 PM in Town Hall.

### ***1404 Zoning Board of Appeals***

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

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

The Zoning Board of Appeals meets on the third Monday of each month – as needed - 7:00 PM at the Community Center. Agendas and minutes are available on-line.

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

Enforcement holds office hours Wednesdays from 5:00 to 6:00 PM in Town Hall.

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023		
<b>1403 INLAND WETLANDS COMMISSION-4143</b>						
PERSONNEL						
105 P/T-Clerical	5537	6,252	5800	6,252	0.00%	- 3% included
105 Wetlands Enforcement Officer	794	1,907	1900	1,907	0.00%	-
CONTRACTUAL						
203 Legal	0	500	100	500	0.00%	-
208 Prof.Services-Town Planner	6000	5,500	5500	5,500	0.00%	-
211 Professional Affiliations	0	100	100	100	0.00%	-
212 Transportation	157	300	150	300	0.00%	-
213 Travel & Meetings	60	50	50	50	0.00%	-
215 Training	0	50	50	50	0.00%	-
231 Legal Notices	84	800	500	800	0.00%	-
232 Printing	43	100	50	100	0.00%	-
COMMODITIES						
301 Office Supplies	16	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	50	25	50	0.00%	-
315 Other Supplies	0	50	25	50	0.00%	-
342 Publications	0	150	150	150	0.00%	-
TOTAL-INLAND WETLANDS	12690	15859	14450	15859	0.00%	-
<b>1404 ZONING BOARD OF APPEALS-4144</b>						
PERSONNEL						
105 Part-Time Clerk	80	309	100	309	0.00%	- 3% included
CONTRACTUAL						
203 Legal Services	0	500	0	500	0.00%	-
208 Professional Services	43	100	50	100	0.00%	-
213 Travel & Meetings	0	75	25	75	0.00%	-
231 Legal Notices	0	300	100	300	0.00%	-
TOTAL- ZONING BOARD OF APPEALS	123	1284	275	1284	0.00%	-



### ***1405 Regional Grants***

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

### ***1407 Economic Planning & Development Commission***

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

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

### ***1408 Agriculture Commission***

**The Pomfret Agriculture Commission supports our local agricultural community. They hold several events each year that promote farming.**

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

### ***1409 Green Team***

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

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					7%	5%
		APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	ACTUAL	BUDGET	EXPENSES	BUDGET	FROM	FROM
	2020-2021	2021-2022	2021-2022	2022-2023	LAST	LAST
					YEAR	YEAR
<b>1405 REGIONAL GRANTS-4145</b>						
CONTRACTUAL						
251 NE Council of Gov'ts	3994	4624	4624	4697	1.58%	73
251 NECCOG/Engineering	10300	10300	10297	10462	1.57%	162
257 Council of Small Towns	975	975	975	975	0.00%	-
260 TVCCA-Meals on Wheels	500	500	500	600	20.00%	100
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2971	2971	2971	2995	0.81%	24
275 Sexual Assault Crisis Center	300	300	300	300	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2283	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
284 Access Agency	500	500	500	1000	100.00%	500
285 NE CT Chamber Commerce	200	200	200	200	0.00%	-
287 Eastern CT Conservation Dist	350	350	350	500	42.86%	150
286 Last Green Valley	<u>200</u>	<u>200</u>	<u>200</u>	<u>500</u>	<u>150.00%</u>	<u>300</u>
TOTAL-REGIONAL GRANTS	33806	34453	34433	35762	3.80%	1,309
<b>1407 ECONOMIC PLANNING &amp; DEVELOPMENT COMMISSION-4147</b>						
CONTRACTUAL						
208 Professional Services	40	0	0	0		-
231 Legal Notices	30	100	25	100	0.00%	-
232 Advertising/Printing	80	400	100	900	125.00%	500
CAPITAL						
482 Capital Transfer-Development	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	0.00%	-
TOTAL-EPDC	400	750	375	1250	66.67%	500
<b>1408 AGRICULTURE COMMISSION</b>						
CONTRACTUAL						
208 Professional Services	0	500	200	500	0.00%	-
232 Advertising/Printing	<u>210</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.00%	-
TOTAL-AGRICULTURE	210	700	400	700	0.00%	-
<b>1409 GREEN TEAM 4317</b>						
CONTRACTUAL						
208 Professional Services	0	500	100	500	0.00%	-
232 Advertising/Printing	383	<u>200</u>	<u>100</u>	<u>200</u>	0.00%	-
TOTAL-GREEN TEAM	383	700	200	700	0.00%	-

### ***1501 Town Counsel***

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

### ***1502 Probate Court***

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

Budgeted amounts cover Pomfret's portion of the rental space for this regional office. The Northeast Regional Probate Court is located at: 508 Pomfret Street, P.O. Box 471, Putnam, CT 06260. Phone: 860-928-4844.

### ***1601 Town Clerk***

One of the most frequently visited offices in Pomfret's Town Hall, the Town Clerk's office preserves Town records, accepts applications for a wide range of activities including marriage licenses, dog licenses, fishing and hunting licenses, requests for absentee ballots, and much more.

Agendas and minutes for all Town Board and Commission meetings are available in this office.

The Town Clerk's Office is open on Mondays, Tuesdays, and Thursdays from 8:30 AM to 5:00 PM and on Wednesdays from 8:30 AM to 6:00 PM. The Town Hall is closed on Friday. The phone number is 860-315-5730.

Sign-up for E-Alerts at [www.pomfretct.gov](http://www.pomfretct.gov)



## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR	
	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023			
<b>1501 TOWN COUNSEL-4151</b>							
CONTRACTUAL							
203 Legal-Town Counsel	6150	7500	7500	8000	6.67%	500	increased litigation
TOTAL-TOWN COUNSEL	6150	7500	7500	8000	6.67%	500	
<b>1502 PROBATE COURT-4152</b>							
CONTRACTUAL							
200 Rent/Renovations	4,660	4,849	4,849	4,698	-3.11%	(151)	
208 Microfilm Storage	96	0	90	100		100	
TOTAL-PROBATE COURT	4756	4849	4939	4798	-1.05%	(51)	
<b>1601 TOWN CLERK-4161</b>							
PERSONNEL							
101 F/T-Town Clerk	42459	43,734	43734	45,046	3.00%	1,312	
101 F/T-Assistant Clerk	28627	30,653	30653	26,395	-13.89%	(4,258)	change in staffing
101 P/T-Clerical	0	1,000	0	1,000	0.00%	-	
CONTRACTUAL							
207 Indexing & Recording	7800	7,800	7800	7,800	0.00%	-	
208 Microfilm Storage	321	400	400	400	0.00%	-	
211 Professional Affiliation	335	450	450	450	0.00%	-	
212 Transportation	12	50	50	50	0.00%	-	
213 Travel/ Meeting-Regional	0	100	50	100	0.00%	-	
213 Travel/Meetings-Conferences	200	1,300	1000	1,300	0.00%	-	
215 Training-Town Clerk	400	500	450	500	0.00%	-	
231 Legal Notices	240	450	400	450	0.00%	-	
232 Printing	239	250	250	250	0.00%	-	
265 Vital Statistics	0	40	25	40	0.00%	-	
COMMODITIES							
301 Office Supplies	445	400	350	400	0.00%	-	
302 Equipment(under \$100)	0	100	50	100	0.00%	-	
342 Books,Mag. & Periodicals	0	50	25	50	0.00%	-	
TOTAL-TOWN CLERK	81078	87277	85687	84331	-3.38%	(2,946)	

### ***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 2022-2023 BUDGET DETAIL

					7%	5%
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2020-2021	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2021-2022	2021-2022	2022-2023	YEAR	YEAR
<b>1604 CENTRAL SERVICES-4164</b>						
CONTRACTUAL						
208 Professional Services/Social M	0	0	0	5,500		5,500 additional social media
217 Postage	7195	6650	6500	7250	9.02%	600
223 Serv.Contracts	840	1000	1200	1400	40.00%	400
223 Computer Maint/Licens.	25974	29000	27500	29000	0.00%	-
223 Tyler Technologies-accounting	0	1000	1000	1500	50.00%	500
224 Equipment Repairs	0	500	250	500	0.00%	-
225 GIS	2392	2410	2410	2422	0.50%	12
232 Printing-Forms, etc.	0	50	0	50	0.00%	-
239 Rental-Postage Meter	1022	1200	1100	1200	0.00%	-
COMMODITIES						
301 Office-Paper/Toner	597	650	600	650	0.00%	-
301 Office Supplies-Other	169	400	200	400	0.00%	-
404 Off.Furniture & Equip.	45	100	50	100	0.00%	-
TOTAL-CENTRAL SERVICES	38233	42960	40810	49972	16.32%	7,012
<b>1701 ELECTIONS/PRIMARIES-4171</b>						
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	8957	5600	4000	6000	7.14%	400
208 Other Professional Services	0	0	0	1400		
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	120	400	150	400	0.00%	-
224 Equipment Repairs	809	1100	1100	100	-90.91%	(1,000)
231 Legal Notices	44	500	515	500	0.00%	-
232 Printing-Election Forms	4854	4000	3000	5000	25.00%	1,000
244 Meals	533	500	100	600	20.00%	100
COMMODITIES						
301 Office Supplies	37	50	25	50	0.00%	-
315 Other Supplies-Elections	29	50	25	50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	15383	12300	8965	14200	15.45%	1,900



## ***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 2022-2023 BUDGET DETAIL

					7%	3%
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2020-2021	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2021-2022	2021-2022	2022-2023	YEAR	YEAR
<b>1702 REGISTRARS OF VOTERS-4172</b>						
PERSONNEL						
105 P/T-Registrars	16621	12,360	10000	12,731	3.00%	371
CONTRACTUAL						
205 Data Processing	160	100	50	100	0.00%	0
208 Prof.Services-Deputies	1492	400	400	400	0.00%	0
211 Prof.Affiliations	140	150	160	150	0.00%	0
212 Mileage	0	200	100	200	0.00%	0
213 Travel & Meetings	240	1,200	1000	1,200	0.00%	0
232 Printing Services	178	100	100	100	0.00%	0
COMMODITIES						
301 Office Supplies	30	100	50	100	0.00%	0
302 Equipment-Under \$100	58	100	25	100	0.00%	0
TOTAL-REGISTRARS OF VOTERS	18919	14710	11885	15081	2.52%	371
<b>1801 TOWN HALL-4181</b>						
CONTRACTUAL						
208 Professional Services	6971	7,000	6917	7,560	8.00%	560
216 Telephone/Cable	2128	2,600	2128	2,600	0.00%	0
218 Rubbish Removal	175	675	175	675	0.00%	0
220 Electricity	7916	8,000	7916	8,200	2.50%	200
221 Fuel-Heating	5854	6,000	5854	6,500	8.33%	500
226 Build. Repairs-Twn Off.	222	1,000	222	1,000	0.00%	0
COMMODITIES						
302 Office Equip.Supplies, Repair	2383	1,500	2383	1,500	0.00%	0
315 Other Supplies	0	0	500	200		200
342 Periodicals, Books	504	500	500	500	0.00%	0
TOTAL-TOWN HALL	26153	27275	26595	28735	5.35%	1,460

## ***2201 Fire Marshal***

**The Fire Marshal is responsible for fire safety inspections, issuing blasting permits, inspecting underground fuel tank removal, determining the cause and origin of fires, explosions, hazardous material issues and reviewing new building plans except residential houses. All town buildings are inspected by the Fire Marshal.**

**The Fire Marshal 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 of Pomfret is a member of the Northeast Regional Animal Services (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 2022-2023 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	% CHANGE FROM LAST YEAR
	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023		
<b>2201 FIRE MARSHAL-4221</b>						
PERSONNEL						
105 P/T Fire Marshal	15011	15461	15461	15925	3.00%	464
105 P/T Fire Marshal Deputy-Per I	0	500	0	500	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	0	270	100	300	11.11%	30
213 Travel & Meetings/Phone	636	850	800	900	5.88%	50
215 Training	0	300	100	0	-100.00%	(300)
260 Fire Marshal-Prof Services	0	300	100	300	0.00%	-
270 Fire Prevention Awards	0	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	0	200	100	200	0.00%	-
342 Periodicals & Books	0	675	250	750	11.11%	75
TOTAL-FIRE MARSHAL	15,647	18,606	16,961	18,925	1.71%	319
<b>2301 EMERGENCY PREPAREDNESS-4231</b>						
CONTRACTUAL						
208 Professional Services/Generatc	632	1,200	600	1,000	-16.67%	(200)
211 Professional Affiliations	0	50	50	50	0.00%	-
232 Printing/Publications	176	200	200	200	0.00%	-
COMMODITIES						
301 Office Supplies	0	0	0	0		
315 Other Supplies	120	100	50	100	0.00%	-
CAPITAL						
408 Other Equipment	120	300	100	300	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	1048	1850	1000	1650	-10.81%	(200)
<b>2401 CANINE CONTROL-4241</b>						
CONTRACTUAL						
208 Professional Services	13243	13240	13240	14091	6.43%	851
217 Postage	-120	200	100	200	0.00%	-
232 Printing	0	75	75	75	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & N	14	60	50	60	0.00%	-
315 Supplies-Tags etc.	31	60	50	50	-16.67%	(10)
TOTAL-CANINE CONTROL	13167	13635	13515	14476	6.17%	841

### ***3101 Roads and Drainage***

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

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

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

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					70	0
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2020-2021	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2021-2022	2021-2022	2022-2023	YEAR	YEAR
<b>3101 ROADS AND DRAINAGE-4311</b>						
PERSONNEL						
101 F/T-Public Works Director	72060	74,223	58000	0	-100.00%	(74,223)
101 Public Works Salaries	178149	196,970	205000	297,273	50.92%	100,303 year round-moved from
103 Overtime	4676	10,000	10000	10,000	0.00%	-
CONTRACTUAL						
208 Prof.Services-Uniforms	4932	5,000	5000	5,000	0.00%	-
208 Prof.Services-Pagers/Cells	1733	2,000	2000	2,000	0.00%	-
208 Prof.Services-Other	360	700	500	700	0.00%	-
211 Prof. Affiliations	0	400	200	400	0.00%	-
215 Training	0	600	500	600	0.00%	-
220 Electricity-Street Lights	545	700	600	700	0.00%	-
228 Tree Service	40000	50,000	50000	50,000	0.00%	-
237 Equip.Rental-Trucks	8000	20,000	20000	20,000	0.00%	-
COMMODITIES						
315 Supplies-Pipe	3390	0	0	0		-
315 Supplies-Roads	0	10,000	10000	10,000	0.00%	- supplies/pipe/catch basi
315 Rip Rap, Trap Rock, Stone etc	2714	5,000	5000	5,000	0.00%	-
315 Road Gravel	4860	10,000	10000	10,000	0.00%	-
323 Safety Clothing/Equip	658	1,000	900	1,000	0.00%	-
325 Supplies/Equipment	1089	1,200	1000	1,200	0.00%	-
339 Road Signs	4351	2,500	2000	2,500	0.00%	-
TOTAL-ROADS AND DRAINAGE	327515	390293	380700	416373	6.68%	26,080



### ***3102 Snow Removal***

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

### ***3104 Garage / Emergency Response Center***

The Highway Garage is located at 628 Mashamoquet Road (Route44) and houses the equipment and fleet of the Town. Maintenance and safety supplies are housed there as well – and it serves as the base of operations for the Public Works employees.

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

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

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					7%	\$
		APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	ACTUAL	BUDGET	EXPENSES	BUDGET	FROM	FROM
	2020-2021	2021-2022	2021-2022	2022-2023	LAST	LAST
					YEAR	YEAR
<b>3102 SNOW REMOVAL-4312</b>						
208 Prof.Services/Sub-Contractors	8729	5000	6000	5000	0.00%	-
103 Overtime Payroll	13462	20000	15000	20000	0.00%	-
208 Supplies and Services	1396	1000	1000	1000	0.00%	-
237 Equipment Rental/Trucks	1950	5400	2500	2500	-53.70%	2,500 street sweep
COMMODITIES						
326 Plow Repair Parts	3414	5000	5000	5000	0.00%	-
333 Sand	0	8000	8000	8000	0.00%	-
335 Chemicals-Road Salt & Mag.	37369	30000	30000	30000	0.00%	-
<b>TOTAL-SNOW REMOVAL</b>	<b>66320</b>	<b>74400</b>	<b>67500</b>	<b>71500</b>	<b>-3.90%</b>	<b>(2,900)</b>
<b>3104 GARAGE/EOC OFFICES-4314</b>						
CONTRACTUAL						
208 Professional Services	6576	6500	7500	6600	1.54%	100
216 Telephone/Internet	1709	2300	1600	2000	-13.04%	(300)
218 Rubbish Removal	993	1100	1000	1100	0.00%	-
220 Electricity	3970	4100	3500	4100	0.00%	-
221 Fuel-Heating	4599	4600	4500	5000	8.70%	400
224 Equipment Repairs	0	50	50	50	0.00%	-
226 Building Repairs	1315	1500	1500	1500	0.00%	-
COMMODITIES						
301 Office Supplies	115	200	100	200	0.00%	-
315 Other Supplies/Paint	1132	1000	1000	1000	0.00%	-
323 Safety Clothing/Equip	4	0	0	0		-
325 Other Equipment	343	500	500	500	0.00%	-
329 Hand Tools	795	0	0	0		-
331 Building Supplies	288	500	300	500	0.00%	-
408 Equip/Tools	1000	1300	1300	1500	15.38%	200
<b>TOTAL-GARAGE</b>	<b>22840</b>	<b>23650</b>	<b>22850</b>	<b>24050</b>	<b>1.69%</b>	<b>400</b>

### ***3105 Fleet Maintenance***

The DPW fleet of vehicles includes 4 Peterbuilt and 1 Freightliner 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, a 3500 Series Chevrolet pick-up, 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. It will be next held in the Fall in Woodstock during the 2022/2023 budget year.

### ***3109 Cemeteries***

Each of the three Pomfret Cemetery Associations are partially funded through this category as well as maintenance for several cemeteries that do not have oversight associations. Monies support 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 2022-2023 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR	
	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023			
<b>3105 FLEET MAINTENANCE-4315</b>							
208 Professional Services	751	500	500	500	0.00%	-	
223 Contract-Welding Supp.	262	300	300	300	0.00%	-	
224 Truck/Equipment Repairs	4965	11000	5000	11000	0.00%	-	
COMMODITIES							
311 Gasoline	4791	7000	6000	7000	0.00%	-	
312 Fuel-Diesel	12082	25000	20000	25000	0.00%	-	
314 Oil & Lubrication	993	2000	2000	2000	0.00%	-	
315 Other Supplies	594	900	600	900	0.00%	-	
326 Truck Repair-Tires	480	3000	1500	3000	0.00%	-	
327 Equipment Repair Trucks & E	15688	25000	20000	25000	0.00%	-	
328 Welding Supplies	67	1000	500	1000	0.00%	-	
332 Paint Supplies	0	0	0	0		-	
408 Equip-Sweeper Brooms	500	500	500	500	0.00%	-	
TOTAL-FLEET MAINTENANCE	41172	76200	56900	76200	0.00%	-	
<b>3106 BULKY WASTE-4316</b>							
CONTRACTUAL							
263 Bulky Waste Collections	27606	26000	26500	29000	11.54%	3,000	increased disposal cost
263 Roadside Clean-Up	0	200	200	200	0.00%	-	
263 Household Hazard. Waste	0	8000	10076	0	-100.00%	(8,000)	alt. years
TOTAL-BULKY WASTE	27606	34200	36776	29200	-14.62%	(5,000)	
<b>3109 CEMETERIES-4319</b>							
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	5,440	5,800	5,800	6,200	6.90%	400	
208 Pomfret Street Cemetery	1,000	1,000	1,000	1,000	0.00%	-	
TOTAL-CEMETERIES	14,640	15,000	15,000	15,400	2.67%	400	

### ***3110 Grounds and Park Maintenance***

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

### ***3401 Building Inspection***

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

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

**Sign up for E-Alerts at [www.pomfretct.gov](http://www.pomfretct.gov)**

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					7%	5
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2020-2021	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2021-2022	2021-2022	2022-2023	LAST	LAST
					YEAR	YEAR
<b>3110 GROUNDS &amp; PARK MAINTENANCE-4510</b>						
<b>PERSONNEL</b>						
105 Part-Time Maintenance	7965	18849	8000	3475	-81.56%	(15,374) moved to highway
<b>CONTRACTUAL</b>						
208 Prof.Serv-Rec Park	6418	6800	6500	7000	2.94%	200
220 Electricity-Rec. Park	1872	1700	1700	1800	5.88%	100
224 Equipment Repairs	439	400	400	600	50.00%	200
230 Grounds Maint-Walking Trail	0	700	500	700	0.00%	-
237 Equipment Rental	80	500	250	500	0.00%	-
239 Other Rentals-Port A John	199	600	500	600	0.00%	-
<b>COMMODITIES</b>						
315 Maintenance Supplies	775	1500	1200	1500	0.00%	-
321 Custodial Supplies	40	300	150	300	0.00%	-
325 Other Equip.-Recreation Park	38	1000	1000	1000	0.00%	-
334 Ground Supplies	926	2200	1500	2200	0.00%	-
<b>TOTAL-GROUNDS &amp; PARK MAINTI</b>	<b>18752</b>	<b>34549</b>	<b>21700</b>	<b>19675</b>	<b>-43.05%</b>	<b>(14,874)</b>
<b>3401 BUILDING INSPECTION-4234</b>						
<b>PERSONNEL</b>						
105 Part-Time Building Official	16440	16933	16933	17441	3.00%	508
105 P/T-Clerical	1029	2000	2000	2060	3.00%	60
<b>CONTRACTUAL</b>						
211 Professional Affiliations	240	225	230	225	0.00%	-
213 Travel/Meetings/Cell Phone	1638	1500	1500	1500	0.00%	-
215 Training	0	100	0	100	0.00%	-
232 Printing	75	774	300	774	0.00%	-
<b>COMMODITIES</b>						
301 Office Supplies	0	25	25	25	0.00%	-
302 Office Equip-Under \$100	0	25	25	25	0.00%	-
342 Periodicals, Books	0	500	100	500	0.00%	-
<b>TOTAL-BUILDING INSPECTION</b>	<b>19421</b>	<b>22082</b>	<b>21113</b>	<b>22650</b>	<b>2.57%</b>	<b>568</b>



### ***4101 Health Supervision and Operation***

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

### ***4205 Community Center***

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

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

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

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

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					70 CHANGE FROM LAST YEAR	3 CHANGE FROM LAST YEAR	
	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023			
<b>4101 HEALTH SUPERVISION &amp; OPERATION-4411</b>							
CONTRACTUAL							
253 Dist. Dept of Health	24173	29421	29421	32025	8.85%	2,604	per capita increase
256 HealthNet Home Care	500	500	500	500	0.00%	-	
275 United Services	2943	2973	2973	3072	3.33%	99	
275 Juvenile Review Board/Youth	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0.00%	0	
TOTAL HEALTH SUPERVISION	31616	36894	36894	39597	7.33%	2,703	
<b>4205 COMMUNITY CENTER-4425</b>							
CONTRACTUAL							
208 Professional Services Other	992	930	950	930	0.00%	-	mice,generator,etc
208 Janitorial Services	3873	6600	4800	6600	0.00%	-	ck services
216 Telephone-Internet	275	300	300	300	0.00%	-	
218 Rubbish Removal	660	675	660	675	0.00%	-	
220 Electricity	3416	4500	4000	4000	-11.11%	(500)	
221 Heating Fuel	1472	2170	2000	2400	10.60%	230	
260 Ground Maintenance/Mowing	1910	2000	2000	2000	0.00%	-	
265 Professional Services-TEEG	33500	34000	33500	34000	0.00%	-	
COMMODITIES							
301 Office Supplies	34	100	50	100	0.00%	-	
302 Office Equip./Supplies/Repair	131	100	100	100	0.00%	-	
315 Other Supplies	167	100	100	100	0.00%	-	
322 Paper Goods	0	100	250	100	0.00%	-	
327 Other Equip.&Equipment Rep	<u>44</u>	<u>100</u>	<u>150</u>	<u>100</u>	<u>0.00%</u>	-	
TOTAL-SENIOR SERVICES	46473	51675	48860	51405	-0.52%	(270)	

## ***5101 Pomfret Public Library***

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

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

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

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

[www.pomfretlibrary.org](http://www.pomfretlibrary.org) Phone: 860-928-3475.



## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					70 CHANGE	5 CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2020-2021	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2021-2022	2021-2022	2022-2023	YEAR	YEAR
<b>5101 POMFRET PUBLIC LIBRARY-4511</b>						
<b>PERSONNEL</b>						
102 Reg.F/T-Librarian	41703	42,954	42954	44,243	3.00%	1,289
105 P/T Library Assistant	21000	23,837	23837	24,552	3.00%	715
105 Children Program Director	15914	15,901	15901	16,378	3.00%	477
105 P/T Typist/Clerk	7762	8,662	8662	8,922	3.00%	260
<b>CONTRACTUAL</b>						
208 Professional Services	5285	7,635	7000	7,895	3.41%	260
211 Professional Affiliations	409	600	600	600	0.00%	-
212 Milcage	0	100	50	100	0.00%	-
213 Travel & Meetings	229	200	200	200	0.00%	-
216 Telephone	1702	1,400	900	1,400	0.00%	-
217 Postage	114	40	40	40	0.00%	-
218 Rubbish Removal	394	400	400	400	0.00%	-
220 Electricity	3715	4,500	4000	4,500	0.00%	-
221 Fuel	1909	2,700	2500	2,700	0.00%	-
230 Mowing/Snow Removal	741	2,000	2000	2,000	0.00%	-
231 Advertising	2400	1,200	1200	1,200	0.00%	-
236 Building Repairs	346	200	200	200	0.00%	-
<b>COMMODITIES</b>						
304 Office Supplies	731	1,200	1000	1,200	0.00%	-
340 Purchased Supplies	7	150	100	150	0.00%	-
342 Books-Patrons	<u>9817</u>	<u>9,500</u>	<u>9500</u>	<u>11,000</u>	15.79%	1,500
<b>TOTAL-PUBLIC LIBRARY</b>	<b>114177</b>	<b>123179</b>	<b>121044</b>	<b>127680</b>	<b>3.65%</b>	<b>4,501</b>

### ***5102 Abington Social Library***

The Abington Social Library is located 536 Hampton Road. It is an independent organization with annual Town support. It is the oldest continuously operating social library in the United States. <http://abingtonsociallibrary.org>.

### ***5201 Recreation Department***

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

The budget supports the department and contributes to programs. Some programs realize a positive cash flow that goes back to the Town as revenue. The Recreation Department holds office hours from Monday thru Thursday, 9:30 AM – 3:30 PM. Phone: 860-974-1423.

### ***5301 Community Programs***

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

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					70	5
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2020-2021	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2021-2022	2021-2022	2022-2023	LAST	LAST
					YEAR	YEAR
<b>5102 ABINGTON SOCIAL LIBRARY-4512</b>						
CONTRACTUAL						
261 Abington Social Library	<u>16,000</u>	<u>12,000</u>	<u>12,000</u>	<u>6,000</u>	-50.00%	-6,000
TOTAL-ABINGTON SOCIAL	16,000	12,000	12,000	6,000	-50.00%	-6,000
<b>5201 RECREATION DEPARTMENT-4521</b>						
PERSONNEL						
102 F/T Recreation Director	44444	45,777	45777	47,150	3.00%	1,373
105 Part-Time Clerk Rec. Commit	3937	7,086	5200	7,086	0.00%	-
CONTRACTUAL						
211 Prof. Affiliations	25	60	50	110	83.33%	50
212 Mileage	0	100	50	100	0.00%	-
231 Advertising	890	1,800	1500	1,800	0.00%	-
232 Printing	0	350	200	350	0.00%	-
270 Programs	4490	3,000	3000	4,300	43.33%	1,300
270 Volunteer Allotment	100	500	500	500	0.00%	-
270 Scholarship-Comm.Service	0	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	526	700	600	700	0.00%	-
315 Program Supplies	1617	3,500	3500	3,500	0.00%	-
323 Safety Clothing/Equip	0	100	50	100	0.00%	-
336 Recreation Supplies	220	800	500	800	0.00%	-
CAPITAL						
408 Recreation Equipment	<u>0</u>	500	<u>500</u>	500	0.00%	-
TOTAL-RECREATION	56248	64773	61927	67496	4.20%	2,723
<b>5301 COMMUNITY PROGRAMS-4531</b>						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	356	400	400	400	0.00%	-
315 Community/Commissions Eve	95	300	300	300	0.00%	-
CAPITAL						
482 Transfer-Armand Jolly Vetera	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	951	1200	1200	1200	0.00%	-



### ***5302 Pomfret Historical Society***

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

Website: [www.pomfret-historical-society.org](http://www.pomfret-historical-society.org) Phone 860-460-6689

### ***8101 and 8102 Employment Expenses and Insurance***

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

### ***8201 and 8202 Bond & Note Retirement & Interest.***

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

## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

	ACTUAL 2020-2021	APPROVED BUDGET 2021-2022	ESTIMATED EXPENSES 2021-2022	PROPOSED BUDGET 2022-2023	% CHANGE FROM LAST YEAR	% CHANGE FROM LAST YEAR
<b>5302 POMFRET HISTORICAL SOCIETY-4532</b>						
CONTRACTUAL						
208 Historical Society	4200	4200	4200	0	-100.00%	(4,200) per request
TOTAL-HISTORICAL SOCIETY	4200	4200	4200	0	-100.00%	(4,200)

**8101 EMPLOYMENT EXPENSES AND INSURANCE-5281**

## PERSONNEL

110 Workers' Compensation	30000	31800	30000	33700	6%	1,900
111 Health Insurance	240636	235000	287650	270000	15%	35,000
111 Medicare Suppl.Health Insura	7625	8000	8000	8000	0%	-
112 FICA	60114	62000	64000	63875	3%	1,875
113 Pension-Retirement	80000	90000	90000	90000	0%	-
115 Unemployment Comp.	487	500	400	500		
116 Accum.Sick Time	0	2500	0	2500	0%	-
116 Accum.Vacation Time	13444	7500	12585	8000	7%	500
TOTAL-EMPLOYMENT EXPENSE	432306	437300	492635	476575	9%	39275

**8102 INSURANCE-4182**

206 Insurance	50,680	53,250	50,000	53,000	-0.47%	-250
TOTAL-INSURANCE	50,680	53,250	50,000	53,000	-0.47%	-250

**8201 BOND & NOTE RETIREMENT-4821**

## CONTRACTUAL

## MORTGAGE NOTE

249 Putnam Technology Park	4,000	0	0	0		-
248 Land Acquisition/Loan Conso	255000	255000	255000	255000	0.00%	-
TOTAL-BOND & NOTE RETIRE'T	259000	255000	255000	255000	0.00%	-

**8202 BOND & NOTE INTEREST RETIREMENT-4822**

## CONTRACTUAL

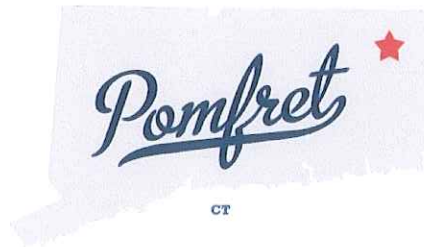
## MORTGAGE NOTE

248 Putnam Tech Park Interest	1,350	-	-	-		-
249 Land Acquisition/Loan Conso	126156	117938	117938	109650	-7.03%	(8,288) bond interest steadily
TOTAL-BOND & NOTE INTEREST R	127506	117938	117938	109650	-7.03%	(8,288) reduces going forward

## ***8501 Capital and Non-Recurring***

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

**Unlike other sections of the budget, monies are accrued each year until enough is accumulated to complete the planned project.**





## TOWN OF POMFRET

## FY 2022-2023 BUDGET DETAIL

					7%	3%
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2020-2021	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2021-2022	2021-2022	2022-2023	YEAR	YEAR
<b>8501 CAPITAL &amp; NON-RECURRING-4985</b>						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	1800	1,800	1800	1,800	0%	-
402 EOC Building Improvements	0	1,500	1500	1,500		
402 Community Center Building It	2,000	2,000	2,000	2,000	0%	-
402 Salt Shed Upgrade	30,000	0	0	0		-
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	3000	3,000	3000	3,000	0%	-
403 Capital Improvements	4000	1,000	1000	1,000	0%	-
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	5000	5,000	5000	5,000	0%	-
404 Office Furniture	500	500	500	500	0%	-
404 Software Upgrade-3 Yr.	1000	1,000	1000	1,000	0%	-
TRANSFERS						
482.01 Generator-Town Hall/Koot Kc	2500	2,500	2500	2,500	0%	-
482.04 Truck Replacement	40000	40,000	40000	30,000	-25%	(10,000)
482.05 Tractor/Mower Lease	27645	27,650	27650	27,650	0%	-
482.06 Front-End Loader Lease	0	23,875	23875	23,875	0%	-
482.07 Freightliner Truck/Lease	0	0	0	36,803		36,803
482.008 CEN Fiber Maintenance	3000	0	0	0		-
482.008 Nutmeg Network Fiber Maint	0	1,000	1000	1,000		-
482.09 Government Surplus	1000	1,000	1000	500	-50%	(500)
482.10 Revaluation	13000	11,340	11340	11,340	0%	-
482.13 PCS - HVAC Work	0	13,000	13000	13,000	0%	-
482.13 PCS - Tile Flooring	0	8,000	8000	0	-100%	(8,000)
482.13 PCS - Kitchen	0	9,000	9000	9,000	0%	-
482.13 PCS - Building Maintenance	0	10,000	10000	10,000	0%	-
482.14 Pomfret Land Acquisition Fun	1000	1,000	1000	4,270	327%	3,270 \$1 per capita
482.15 Open Space & Trail Developm	0	0	0	2,000		2,000
482.28 Recreation Development	4500	1,000	1000	1,000	0%	-
482.38 Library Bldg Improve	10000	5,000	5000	5,000	0%	-
482.37 Bridges-Repair & Replace**	200000	89,400	89400	90,000	1%	600
482.39 Culvert Repair and Replaceme	5000	5,000	5000	10,000	100%	5,000
482.4 Crack Sealing	17843	18,000	18000	10,000	-44%	(8,000)
482.25 Rich Road	20000	20,000	20000	8,000	-60%	(12,000)
482.58 Recreation Park Road Resurfa	5000	1,000	1000	500	-50%	(500)
482.59 Amberg Drive	5000	5,000	5000	5,000	0%	-
482.6 Anderson Road	5000	5,000	5000	5,000	0%	-
482.61 Bradley Road	15000	15,000	15000	50,000	233%	35,000
482.62 Carter Road	0	5,000	5000	10,000	100%	5,000
482.64 Chase Hill Road	0	10,000	10000	10,000	0%	-
482.63 Clapp Road	0	10,000	10000	0	-100%	(10,000)
482.65 Clinic Road-Reclaim-Repave	20000	0	0	0		-
482.7 Cooney Road	10000	10,000	10000	10,000	0%	-
482.64 Firetower Road	20000	50,000	50000	50,000	0%	-
482.66 Page Road - Seal	10000	10,000	10000	1,700	-83%	(8,300)
482.7 Paine Road -drainage	10000	20,000	20000	20,000	0%	-
482.67 Quassett Road - Seal	35000	35,000	35000	35,000	0%	-
482.72 River Road	0	0	0	20,000		20,000
482.61 Searles Road	20000	20,000	20000	20,000	0%	-
482.71 Taft Pond Road	15000	0	0	80,000		80,000
482.68 Tyott Road Overlay and new p	10000	10,000	10000	20,000	100%	10,000
482.57 Holmes Road-Drainage/Overl	18000	18,000	18000	5,000	-72%	(13,000)
482.73 Wolf Den Drive	0	0	0	10000		10,000
TOTAL-CAPITAL NON-RECURRING	590788	526565	526565	663938	26.09%	137,373
TOTAL	2,860,166	2,979,002	2,950,409	3,160,260	6.08%	181,258

# Board of Education's 2022-2023 Recommended Operating Budget

Account	2020-2021 Actual Expenditures	2021-2022 Adjusted Budget	2021-2022 Estimated Expenses	2022-2023 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 375,146.00	\$ 382,887.00	\$ 382,887.00	\$ 394,374.00	\$ 11,487.00	3.0%
110 Support Staff	\$ 557,111.77	\$ 596,535.00	\$ 588,027.00	\$ 597,665.00	\$ 1,130.00	0.2%
111 Certified	\$ 2,533,233.42	\$ 2,708,771.00	\$ 2,663,116.00	\$ 2,737,350.00	\$ 28,579.00	1.1%
112 Teaching Assistant	\$ 243,061.03	\$ 256,504.00	\$ 253,334.00	\$ 268,638.00	\$ 12,134.00	4.7%
113 Substitute Teachers	\$ 52,418.99	\$ 53,471.00	\$ 50,322.00	\$ 53,471.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ -	\$ 1,000.00	\$ 750.00	\$ 1,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 9,222.00	\$ 8,152.00	\$ 7,480.00	\$ 8,752.00	\$ 600.00	7.4%
130 Overtime/Community	\$ 2,227.47	\$ 3,124.00	\$ 2,250.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 13,500.00	\$ 13,500.00	\$ 12,750.00	\$ 12,750.00	\$ (750.00)	-5.6%
151 Additional Prog. Sal.	\$ 38,588.94	\$ 90,524.00	\$ 84,170.00	\$ 87,700.00	\$ (2,824.00)	-3.1%
210 Insurance	\$ 14,137.21	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
220 FICA/Medicare	\$ 110,938.04	\$ 126,916.00	\$ 126,916.00	\$ 127,550.00	\$ 634.00	0.5%
230 Retirement/Pensions	\$ 112,777.30	\$ 51,782.00	\$ 61,236.00	\$ 53,335.00	\$ 1,553.00	3.0%
250 Course Reimbursement	\$ 2,940.00	\$ 12,500.00	\$ 10,438.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ 6,510.16	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 56,330.63	\$ 70,544.00	\$ 66,879.00	\$ 72,228.00	\$ 1,684.00	2.4%
280 Health Insurance	\$ 642,119.53	\$ 776,151.00	\$ 776,151.00	\$ 835,989.00	\$ 59,838.00	7.7%
300 Other Services	\$ 27,455.28	\$ 42,250.00	\$ 41,069.00	\$ 42,250.00	\$ -	0.0%
320 Student Services	\$ 82,418.00	\$ 91,499.00	\$ 87,726.00	\$ 91,499.00	\$ -	0.0%
330 Prof. Development	\$ 2,227.00	\$ 19,629.00	\$ 12,000.00	\$ 19,629.00	\$ -	0.0%
340 Professional Services	\$ 105,893.80	\$ 121,787.00	\$ 117,351.00	\$ 125,497.00	\$ 3,710.00	3.0%
420 Disposal Service	\$ 6,302.32	\$ 7,648.00	\$ 7,500.00	\$ 7,648.00	\$ -	0.0%
430 Repair/Maintenance	\$ 418,907.06	\$ 97,650.00	\$ 96,850.00	\$ 91,228.00	\$ (6,422.00)	-6.6%
510 Transportation	\$ 539,237.20	\$ 702,609.00	\$ 696,318.00	\$ 628,644.00	\$ (73,965.00)	-10.5%
520 Building Insurance	\$ 54,062.18	\$ 58,387.00	\$ 57,052.00	\$ 61,616.00	\$ 3,229.00	5.5%
530 Communications	\$ 10,423.81	\$ 11,015.00	\$ 11,015.00	\$ 11,015.00	\$ -	0.0%
540 Advertising	\$ 3,272.80	\$ 2,500.00	\$ 3,885.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 4,024,672.43	\$ 3,554,738.00	\$ 3,587,952.00	\$ 3,835,793.00	\$ 281,055.00	7.9%
580 Travel	\$ 468.57	\$ 3,658.00	\$ 1,624.00	\$ 3,658.00	\$ -	0.0%
600 Supplies	\$ 4,824.05	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%
610 Instructional Supplies	\$ 111,061.63	\$ 118,965.00	\$ 126,834.00	\$ 109,307.00	\$ (9,658.00)	-8.1%
620 Utilities	\$ 86,487.09	\$ 84,870.00	\$ 84,870.00	\$ 84,870.00	\$ -	0.0%
624 Heating Fuel	\$ 80,730.07	\$ 75,558.00	\$ 75,558.00	\$ 107,058.00	\$ 31,500.00	41.7%
626 Diesel	\$ 22,058.04	\$ 34,526.00	\$ 34,526.00	\$ 47,958.00	\$ 13,432.00	38.9%
640 Books & Periodicals	\$ 57,611.55	\$ 37,137.00	\$ 35,489.00	\$ 37,137.00	\$ -	0.0%
650 Technology Supplies	\$ 5,793.53	\$ 9,800.00	\$ 7,800.00	\$ 9,363.00	\$ (437.00)	-4.5%
730 Capital Equipment	\$ 97,128.23	\$ 59,166.00	\$ 58,961.00	\$ 55,842.00	\$ (3,324.00)	-5.6%
810 Dues & Fees	\$ 99,605.06	\$ 79,657.00	\$ 78,026.00	\$ 68,065.00	\$ (11,592.00)	-14.6%
<b>Sub Total</b>	<b>\$ 10,610,902.19</b>	<b>\$ 10,393,550.00</b>	<b>\$ 10,337,252.00</b>	<b>\$ 10,735,143.00</b>	<b>\$ 341,593.00</b>	<b>3.3%</b>
<b>Misc. Income Anticipated</b>		<b>\$ (27,300.00)</b>		<b>\$ (27,300.00)</b>		
<b>Approved Budget</b>		<b>\$ 10,366,250.00</b>		<b>\$ 10,707,843.00</b>	<b>\$ 341,593.00</b>	<b>3.3%</b>
<b>Total Expenditure</b>	<b>\$ 10,610,902.19</b>					
<b>Excess Cost Anticipated</b>		<b>\$ 360,330.00</b>	<b>* \$292,844.00</b>	<b>\$ 278,981.00</b>		
<b>Misc. Inc. Anticipated</b>		<b>\$ 27,300.00</b>	<b>\$ 27,300.00</b>	<b>\$ 27,300.00</b>		
<b>Excess Cost Received</b>	<b>\$ (237,824.00)</b>					
<b>Misc Inc Received</b>	<b>\$ (6,750.00)</b>					
<b>Actual Budgetary Basis</b>	<b>\$ 10,366,328.19</b>					
<b>Approved Budget</b>	<b>\$ 10,486,250.00</b>					
<b>Surplus Returned to Town</b>	<b>\$ (119,921.81)</b>					



N OF POMFRET - FIVE YEAR CAPITAL  
FISCAL YEAR 2022-2023

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<b>ROAD PROJECTS</b>						
Amberg Drive-shim and rubber seal	5000	5000	0	0	0	10000
Anderson Drive-shim and rubber seal	5000	5000	0	0	0	10000
Blossom Drive	0	0	50000	40,000	20000	20000
Bridge Repair	89400	90000	0	50,000	0	20000
Bosworth Road-Overlay	0	0	0	50,000	50000	30000
Bradley Road-shim and rubber seal	15000	50000	0	0	0	0
Brooklyn Road	0	0	50000	0	0	20000
Carter Road-Overlay	5000	10000	0	0	0	0
Chase Hill Road	10000	10000	20000	30,000	40000	40000
Clapp Road	10000	0	0	0	0	0
Cooney Road - shim and rubber seal	10000	10000	10000	30,000	30000	30000
Fay Road	0	0	0	40,000	40000	40000
Crack Seal	18000	10000	40000	0	30000	30000
Culvert Repair and Replacement	5000	10000	15000	0	15000	15000
Firetower Road	50000	50000	0	0	0	0
Fox Hill Road	0	0	40000	50,000	50000	50000
Freedley Fork Road	0	0	50000	20,000	20000	20000
Hamlet Hill Road	0	0	0	0	30000	30000
Harrisville Road	0	0	0	10,000	0	0
Holmes Road-Drainage/Overlay	18000	5000	0	20,000	0	10000
Jericho Rd	0	0	0	15,000	20000	20000
Longmeadow Drive Rejuvenate	0	0	0	50,000	50000	30000
Page Road	10000	1700	0	0	0	0
Paine Road-drainage	20000	20000	0	0	0	0
Quassett Road - Rubber seal	35000	35000	30000	0	0	0
Recreation Park Road/Resurface	1000	500	0	0	0	0
Rich Road	20000	8000	0	0	0	10000
River Road	0	20000	0	20,000	25000	25000
Searles Rd - Shim and rubber seal	20000	20000	0	0	0	10000
Taft Pond Rd/Bridge	0	80000	0	0	0	10000
Town Garage Road	0	0	60000	0	0	0
Tyrone Road	0	0	0	20,000	20000	20000
Woodstock Road - Rubber seal	0	0	0	0	20000	20000
Wolf Den Drive	0	10000	0	0	0	0
Wrights Crossing	0	0	50000	20,000	20000	20000
Tyott Rd-Overlay	10000	20000	0	0	5000	5000
<b>SUBTOTAL</b>	<b>356,400</b>	<b>470,200</b>	<b>415,000</b>	<b>465,000</b>	<b>485,000</b>	<b>545,000</b>
<b>HIGHWAY EQUIPMENT</b>						
Government Surplus	1000	500	1000	1,000	1000	0
Plow and Sander	0	0	10000	20,000	20000	20000
Tractor/Mower Lease	27650	27650	27650	0	0	0
Front-End Loader Lease	23875	23875	23875	23,875	0	0
Freightliner Truck Lease	0	36803	36803	36,803	36803	36803
Truck-Replacement	40000	30000	55000	60,000	60000	60000
<b>SUBTOTAL</b>	<b>92,525</b>	<b>118,828</b>	<b>154,328</b>	<b>141,678</b>	<b>117,803</b>	<b>116,803</b>
<b>PROPERTY &amp; BUILDING IMPROVEMENTS/REPAIRS</b>						
Capital Improvements	1000	1000	25000	30,000	30000	40000
EOC Building Improvements	1500	1500	1000	1,000	1000	1000
Town Hall/Roof Replace/New Bldg impr	2500	2500	10000	5,000	5000	5000
Nutmeg Network Fiber Maintenance	1000	1000	1000	1,000	1000	1000
Pomfret Land Acquisition Fund	1000	4270	4270	4,270	4270	4270
Open Space & Trail Development	0	2000	2000	2,000	2000	2000
Library Building Improvements	5000	5000	1000	1,000	1000	1000
Community Center Building Improverer	2000	2000	2000	3,000	3000	2000
Town Hall-Upgrades/Maintenance	1800	1800	3000	2,000	2000	2000
<b>SUBTOTAL</b>	<b>15,800</b>	<b>21,070</b>	<b>49,270</b>	<b>49,270</b>	<b>49,270</b>	<b>58,270</b>
<b>OTHER EQUIPMENT/IMPROVEMENTS</b>						
Computer/Copier Equipment-Lease/Purc	5000	5000	5000	5,000	5000	5000
Computer Software Upgrade-Assessors/Tax	1000	0	3000	3,000	3000	3000
Software Upgrade/3-year	0	1000	1000	1,000	1000	1000
Office Furniture	500	500	1000	1,000	1000	1000
PCS HVAC Work	13000	13000	5000	3,000	5000	2000
PCS Tile Flooring	8000	0	0	0	0	0
PCS Kitchen	9000	9000	0	0	0	0
PCS Building Maintenance	10000	10000	30000	10,000	20000	30000
PCS Technology Infrastructure	0	0	5000	0	0	0
PCS Parking Resurface	0	0	3000	5,000	5000	5000
Photocopier-New Replacement	0	0	3000	5,000	5000	5000
Recreation Development	1000	1000	1000	1,000	1000	1000
Restoration of Land Records/Vitals	3000	3000	3000	3,000	3000	3000
Revaluation	11340	11340	15000	15,000	15000	15000
<b>SUBTOTAL</b>	<b>61,840</b>	<b>53,840</b>	<b>75,000</b>	<b>52,000</b>	<b>64,000</b>	<b>71,000</b>
<b>TOTALS</b>	<b>526,565</b>	<b>663,938</b>	<b>693,598</b>	<b>707,948</b>	<b>716,073</b>	<b>791,073</b>



## TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

ACTUAL 2020-2021	APPROVED 2021-2022	ESTIMATED 2021-2022	PROPOSED 2022-2023
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### TOWN AID PROPOSED APPROPRIATIONS

#### CONTRACTUAL

208 Professional Services	4,625	10000	5,000	5000
228 Tree Services	27,175	25,000	25,000	25,000
237 Equipment Rental-Trucks	11,645	0	0	0
Equipment Rental-Paver/Roller	0	10,000	7,500	5,000
Equipment Rental-Sweeper	0	5,000	5,000	5,000
Equipment Rental-Other	4,600	25,000	10,000	15,000
Reclamation/Chip Sealing	0	0	0	0
Equip.Rental-Catch Basin Cleaning	0	5,000	3,000	5,000
Equip.Rental-Reclamation	24,067	10,000	7,500	10,000
Equip.Rental-Other	0	0	0	0

#### COMMODITIES

315 Supplies-Oil/Rubber Asphalt/Patch	0	10,000	2,500	10,000
Pipe	0	0	0	0
Catch Basins & Headers	0	3,000	3,000	3,000
Asphalt	30,053	0	0	0
Rip Rap, Trap Rock etc	0	5,000	5,000	5,000
Other Supplies	460	5,000	5,000	5,000
333 Sand, Cement, Gravel	0	0	0	0
335 Chemicals-Road Salt	0	0	0	0

#### CAPITAL

408 Equipment	1,400	20,000	0	0
408 Truck	23,876	0	33,500	34,000
482 Salt Shed	<u>34,373</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOTAL	162,274	133,000	112,000	127,000
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### TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	243,186	240,992	240,922	240,992
TA-18 Fund Balance	<u>187,138</u>	<u>297,324</u>	<u>426,316</u>	<u>540,238</u>
TOTAL	430,324	538,316	667,238	781,230



# Map of Pomfret Connecticut 1856

