
General Government Budget
Proposal for 2021/2022 Fiscal Year
Public Hearing – April 29, 2021

The Board of Selectmen began budget discussions during their meeting of February 16, 2021 and approved a budget in the amount of \$3,009,002 on March 1, 2021. This represented an increase of \$20,766 over current year approvals. (Inclusive of \$200,000 special appropriation for bridge repair work, approved at Special Town Meeting on March 1, 2021) This budget was presented to the Board of Finance on March 8, 2021.

This budget was reviewed and discussed by the Board of Finance and a cut of \$30,000 to the General Government budget was approved by them on April 12, 2021.

This cut is represented in some legal lines, various equipment and truck repairs, health insurance, building improvements, and bridge repair. A revised budget in the amount of \$2,979,002 was approved by the Board of Selectmen on April 19, 2021 and brought to the Board of Finance Special Meeting on April 26, 2021. This represents a .31% r \$9,234 **decrease** over the current amended budget (approved at Special Town Meeting on March 1, 2021).

(This is an increase of \$190,799 over the original budget approved in May 2020. The major increases include \$89,400 for bridge repair and replacement and \$40,000 for PCS capital improvements along with additional tree service, truck rental /repair, household hazardous waste day, NDDH per capita increase, and additional Town Hall staff hours.)

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

DRAFT

Approved by BOS on 3/1/21
and revised 4/19/21

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR	
	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022			
1101 BOARD OF FINANCE-4130							
PERSONNEL							
105 P/T-Clerical	1,608	2,340	2,340	2,410	2.99%	70	
CONTRACTUAL							
202 Financial Acctg-Audit	16,900	17,300	17,300	22,000	27.17%	4,700	required single audit
213 Travel & Meetings	0	200	0	200	0.00%	-	
231 Legal Notices	0	500	250	500	0.00%	-	
COMMODITIES							
301 Office Supplies	0	25	25	25	0.00%	-	
315 Other Supplies	550	25	25	25	0.00%	-	
TOTAL-BOARD OF FINANCE	19,058	20,390	19,940	25,160	23.39%	4,770	

1102 BOARD OF SELECTMEN-4102

PERSONNEL							
101 F/T 1st Selectman/Town Adm	50551	52,007	52007	53,567	3.00%	1,560	
102 F/T Selectmen Admn. Clerk	33395	34,356	34365	35,390	3.01%	1,034	
102 P/T Clerical	1626	1,674	1674	1,723	2.96%	50	
105 P/T-Two Selectmen	9124	9,387	9387	9,668	3.00%	281	
105 Accounting	12410	12,768	12768	13,151	3.00%	383	
106 Grant Administration	12,963	13,336	13,336	13,736	3.00%	400	
CONTRACTUAL							
203 Index Verification	0	500	500	500	0.00%	-	
208 Professional Services	4674	4,600	4600	4,600	0.00%	-	
212 Transportation-mileage	67	100	50	100	0.00%	-	
213 Travel & Meetings	410	600	300	600	0.00%	-	
215 Training-Constables/Tree War	75	200	100	200	0.00%	-	
231 Advertising/Legal Notices	1379	1,500	1500	1,500	0.00%	-	
232 Printing-Publications	4624	7,500	7500	7,500	0.00%	-	
242 Misc. Expenses	0	500	250	500	0.00%	-	
COMMODITIES							
301 Office supplies	434	500	450	500	0.00%	-	
302 Equipment(under \$100)	0	100	50	100	0.00%	-	
315 Supplies-Constables	552	1,000	500	1,000	0.00%	-	
TOTAL-BOARD OF SELECTMEN	132,283	140,628	139,337	144,335	2.64%	3,707	

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	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1301 TREASURER-4131						
PERSONNEL						
101 F/T-Treasurer	14811	15253	15253	15710	3.00%	457
101 P/T-Asst Treasurer	12393	9544	9544	9830	3.00%	286
105 Part-time Clerical	0	1000	0	500	-50.00%	(500)
CONTRACTUAL						
212 Mileage	25	200	25	250	25.00%	50
213 Travel & Meetings	0	50	0	50	0.00%	-
232 Printing-Forms	234	650	650	250	-61.54%	(400)
240 Bank Fees	24	75	75	75	0.00%	-
COMMODITIES						
301 Office Supplies	150	150	150	150	0.00%	-
TOTAL - TREASURER	27637	26922	25697	26815	-0.40%	(107)

1302 TAX COLLECTOR-4132

PERSONNEL						
102 F/T-Tax Collector	48054	49,438	49438	50,921	3.00%	1,483
102 P/T-Tax Collector Asst	7158	10,000	7500	5,000	-50.00%	(5,000)
CONTRACTUAL						
203 Legal Services	0	1,000	0	600	-40.00%	(400)
205 Data Processing	1607	1,800	1800	1,800	0.00%	-
208 Prof.Services-Bind Rate Book	100	120	120	120	0.00%	-
208 Prof.Services-Collection Agen	774	500	800	500	0.00%	-
208 DMV Reporting Fees	250	250	250	250	0.00%	-
211 Professional Affiliations	125	150	150	150	0.00%	-
212 Transportation-Mileage	261	400	250	400	0.00%	-
213 Travel & Meetings	216	300	100	300	0.00%	-
215 Training	495	600	600	600	0.00%	-
231 Legal Notices	509	500	525	500	0.00%	-
232 Printing-Forms, Envelop.	234	400	200	400	0.00%	-
240 Bank Fees/Check Scanner	696	700	700	700	0.00%	-
255 Tax Refunds/Overpaymts	8033	10,000	8500	10,000	0.00%	-
COMMODITIES						
301 Office Supplies	300	400	300	400	0.00%	-
302 Equipment(Under \$100)	88	100	100	100	0.00%	-
TOTAL-TAX COLLECTOR	68901	76658	71333	72741	-5.11%	(3,917)

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	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022		
1303 ASSESSOR-4133						
PERSONNEL						
101 P/T-Tax Assessor	14534	15,040	15000	15,491	3.00%	451
105 P/T-Assistant/Clerical	17858	23,399	23400	24,101	3.00%	702
CONTRACTUAL						
205 Data Processing	1300	1,300	1300	1,300	0.00%	-
211 Professional Affiliations	85	85	85	95	11.76%	10
212 Transp-Field Work	215	300	200	250	-16.67%	(50)
213 Travel & Meetings	522	400	200	300	-25.00%	(100)
215 Training-CCMA Seminars	250	485	300	485	0.00%	-
223 Vision Software	6015	6,496	6496	6,949	6.97%	453
223 Vision-WEB Hosting	1597	1,629	1629	1,759	7.98%	130
231 Legal Notices	42	75	50	75	0.00%	-
232 Printing	551	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	67	400	200	200	-50.00%	(200)
302 Equipment(under \$100)	50	75	100	75	0.00%	-
342 Publications - NAIDA	440	450	450	450	0.00%	-
TOTAL-TAX ASSESSOR	43526	50634	49910	52030	2.76%	1,396

1304 BOARD OF ASSESSMENT APPEALS-4134

CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	40	100	50	100	0.00%	-
COMMODITIES						
342 Publications	0	25	0	25	0.00%	-
TOTAL-ASSESSMENT APPEALS	790	875	800	875	0.00%	-

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					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022		
1401 PLANNING & ZONING COMMISSION-4140						
PERSONNEL						
105 P/T-Clerical	5273	6,070	5000	6,252	3.00%	182
105 Zoning Enforcement Officer	2973	3,241	3000	3,338	3.00%	97
CONTRACTUAL						
203 Legal-Services	150	500	100	500	0.00%	-
208 Town Planner	5934	5,500	5500	5,500	0.00%	-
212 Mileage	243	300	200	300	0.00%	-
213 Travel & Meetings	0	100	0	100	0.00%	-
215 Training	0	300	0	300	0.00%	-
231 Legal Notices	997	800	1000	1,000	25.00%	200
232 Printing	0	200	100	200	0.00%	-
COMMODITIES						
301 Office Supplies	0	25	25	25	0.00%	-
342 Publications	54	100	100	100	0.00%	-
TOTAL-PLANNING & ZONING	15625	17136	15025	17615	2.80%	479

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%	-

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	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	2019-2020	2020-2021	2020-2021	2021-2022		
1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	4924	6,070	6200	6,252	3.00%	182
105 Wetlands Enforcement Officer	1188	1,852	1000	1,907	2.98%	55
CONTRACTUAL						
203 Legal	0	500	0	500	0.00%	-
208 Prof.Services-Town Planner	3469	5,500	5500	5,500	0.00%	-
211 Professional Affiliations	65	100	75	100	0.00%	-
212 Transportation	243	300	250	300	0.00%	-
213 Travel & Meetings	0	50	25	50	0.00%	-
215 Training	0	50	0	50	0.00%	-
231 Legal Notices	124	800	200	800	0.00%	-
232 Printing		100	50	100	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	50	50	50	0.00%	-
315 Other Supplies	0	50	50	50	0.00%	-
342 Publications	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	0.00%	-
TOTAL-INLAND WETLANDS	10163	15622	13600	15859	1.52%	237

1404 ZONING BOARD OF APPEALS-4144

PERSONNEL

105 Part-Time Clerk	172	300	300	309	3.00%	9
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CONTRACTUAL

203 Legal Services	0	500	0	500	0.00%	-
208 Professional Services	0	100	0	100	0.00%	-
213 Travel & Meetings	0	75	0	75	0.00%	-
231 Legal Notices	<u>0</u>	<u>300</u>	<u>75</u>	<u>300</u>	0.00%	-
TOTAL- ZONING BOARD OF APPEALS	172	1275	375	1284	0.71%	9

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					70	3
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2019-2020	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2020-2021	2020-2021	2021-2022	YEAR	YEAR
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3959	3995	3994	4624	15.74%	629
251 NECCOG/Engineering	10300	10300	10300	10300	0.00%	-
257 Council of Small Towns	725	975	975	975	0.00%	-
260 TVCCA-Meals on Wheels	500	500	500	500	0.00%	-
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2958	2971	2971	2971	0.00%	-
275 Sexual Assault Crisis Center	250	300	300	300	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2285	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
284 Access Agency	0	500	500	500	0.00%	-
285 NE CT Chamber Commerce	200	200	200	200	0.00%	-
287 Eastern CT Conservation Dist	350	350	350	350	0.00%	-
286 Last Green Valley	200	200	200	200	0.00%	-
TOTAL-REGIONAL GRANTS	32958	33824	33808	34453	1.86%	629

1406 WATER POLLUTION CONTROL AUTHORITY-4346

PERSONNEL

105 P/T-Clerical	24090	0	0	0	-	All moved to separate WPCA budget
TOTAL-WPCA	24090	0	0	0	-	

1407 ECONOMIC PLANNING & DEVELOPMENT COMMISSION-4147

CONTRACTUAL

208 Professional Services	40	0	0	0	-	
231 Legal Notices	350	100	0	100	0.00%	-
232 Advertising/Printing	100	400	200	400	0.00%	-

CAPITAL

482 Capital Transfer-Development	250	250	250	250	0.00%	-
TOTAL-EPDC	740	750	450	750	0.00%	-

1408 AGRICULTURE COMMISSION

CONTRACTUAL

208 Professional Services	100	500	0	500	0.00%	-
232 Advertising/Printing	0	200	100	200	0.00%	-
TOTAL-AGRICULTURE	100	700	100	700	0.00%	-

1409 GREEN TEAM

CONTRACTUAL

208 Professional Services	0	500	0	500	0.00%	-
232 Advertising/Printing	360	200	100	200	0.00%	-
TOTAL-GREEN TEAM	360	700	100	700	0.00%	-

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					7%	5%
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	2019-2020	2020-2021	2020-2021	2021-2022		
1501 TOWN COUNSEL-4151						
CONTRACTUAL						
203 Legal-Town Counsel	5738	9000	7500	7500	-16.67%	(1,500)
TOTAL-TOWN COUNSEL	5738	9000	7500	7500	-16.67%	(1,500)
1502 PROBATE COURT-4152						
CONTRACTUAL						
200 Rent/Renovations	4,740	4,810	4,800	4,849	0.81%	39
TOTAL-PROBATE COURT	4740	4810	4800	4849	0.81%	39
1601 TOWN CLERK-4161						
PERSONNEL						
101 F/T-Town Clerk	41270	42,460	42460	43,734	3.00%	1,274
101 F/T-Assistant Clerk	12869	21,744	21744	30,653	40.97%	8,909 3% plus added hours
101 P/T-Clerical	246	2,000	2000	1,000	-50.00%	(1,000)
CONTRACTUAL						
207 Indexing & Recording	7800	7,800	7800	7,800	0.00%	-
208 Microfilm Storage	294	400	400	400	0.00%	-
211 Professional Affiliation	495	450	450	450	0.00%	-
212 Transportation	10	50	25	50	0.00%	-
213 Travel/ Meeting-Regional	0	100	25	100	0.00%	-
213 Travel/Meetings-Conferences	499	1,300	500	1,300	0.00%	-
215 Training-Town Clerk	125	300	250	500	66.67%	200
231 Legal Notices	341	450	400	450	0.00%	-
232 Printing	30	250	250	250	0.00%	-
265 Vital Statistics	0	40	40	40	0.00%	-
COMMODITIES						
301 Office Supplies	58	500	500	400	-20.00%	(100)
302 Equipment(under \$100)	0	100	50	100	0.00%	-
342 Books,Mag. & Periodicals	20	50	50	50	0.00%	-
TOTAL-TOWN CLERK	64058	77994	76944	87277	11.90%	9,283

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	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022		
1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
217 Postage	6271	6260	6275	6650	6.23%	390
223 Serv.Contracts	842	1000	1000	1000	0.00%	-
223 Computer Maint/Licens.	26606	28500	28000	29000	1.75%	500
223 Tyler Technologies-accounting	0	0	0	1000		1,000
224 Equipment Repairs	0	500	200	500	0.00%	-
225 GIS	2375	2392	2392	2410	0.75%	18
232 Printing-Forms, etc.	0	50	0	50	0.00%	-
239 Rental-Postage Meter	1429	1200	1200	1200	0.00%	-
COMMODITIES						
301 Office-Paper/Toner	583	650	600	650	0.00%	-
301 Office Supplies-Other	67	400	200	400	0.00%	-
404 Off.Furniture & Equip.	0	100	50	100	0.00%	-
TOTAL-CENTRAL SERVICES	38174	41052	39917	42960	4.65%	1,908

1701 ELECTIONS/PRIMARIES-4171

CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	3973	5600	9000	5600	0.00%	-
213 Travel & Meetings	88	100	0	100	0.00%	-
215 Training	120	400	250	400	0.00%	-
216 Telephone	0	0	0	0		-
224 Equipment Repairs	32	1600	900	1100	-31.25%	(500)
231 Legal Notices	574	500	100	500	0.00%	-
232 Printing-Election Forms	2063	4000	4875	4000	0.00%	-
244 Meals	21	500	550	500	0.00%	-
COMMODITIES						
301 Office Supplies	379	50	40	50	0.00%	-
315 Other Supplies-Elections	94	50	25	50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	7343	12800	15740	12300	-3.91%	(500)

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2019-2020	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2020-2021	2020-2021	2021-2022	LAST	LAST
					YEAR	YEAR
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	9802	12,000	13800	12,360	3.00%	360
CONTRACTUAL						
205 Data Processing	60	100	100	100	0.00%	0
208 Prof.Services-Deputies	263	400	1160	400	0.00%	0
211 Prof.Affiliations	140	150	140	150	0.00%	0
212 Mileage	93	200	0	200	0.00%	0
213 Travel & Meetings	678	1,200	200	1,200	0.00%	0
232 Printing Services	0	100	50	100	0.00%	0
COMMODITIES						
301 Office Supplies	46	100	50	100	0.00%	0
302 Equipment-Under \$100	<u>130</u>	<u>100</u>	<u>60</u>	<u>100</u>	0.00%	0
TOTAL-REGISTRARS OF VOTERS	11211	14350	15560	14710	2.51%	360
1801 TOWN HALL-4181						
CONTRACTUAL						
208 Professional Services	6716	6,500	6500	7,000	7.69%	500 misc serv. + janitor
216 Telephone/Cable	2236	2,600	2200	2,600	0.00%	0
218 Rubbish Removal	0	350	350	675	92.86%	325
220 Electricity	6794	5,000	7000	8,000	60.00%	3,000
221 Fuel-Heating	5332	5,000	5000	6,000	20.00%	1,000
226 Build. Repairs-Twn Off.	1920	1,000	500	1,000	0.00%	0
COMMODITIES						
302 Office Equip.Supplies, Repair	1696	1,500	1800	1,500	0.00%	0
342 Periodicals, Books	<u>103</u>	<u>400</u>	<u>505</u>	<u>500</u>	25.00%	100
TOTAL-TOWN HALL	24797	22350	23855	27275	22.04%	4,925

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2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	14591	15011	15011	15461	3.00%	450
105 P/T Fire Marshal Deputy-Per I	0	500	0	500	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	0	270	270	270	0.00%	-
213 Travel & Meetings/Phone	529	850	600	850	0.00%	-
215 Training	0	300	0	300	0.00%	-
260 Fire Marshal-Prof Services	0	300	150	300	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	0	200	100	200	0.00%	-
342 Periodicals & Books	0	675	675	675	0.00%	-
TOTAL-FIRE MARSHAL	15,170	18,156	16,856	18,606	2.48%	450
2301 EMERGENCY PREPAREDNESS-4231						
CONTRACTUAL						
208 Professional Services/Generatc	1,953	1,200	150	1,200	0.00%	-
211 Professional Affiliations	0	50	50	50	0.00%	-
220 Electricity	1194	0	0	0		moved to EOC
221 Fuel-Heating	647	0	0	0		moved to EOC
226 Building Repairs	14	0	0	0		moved to EOC
232 Printing/Publications	40	200	200	200	0.00%	-
COMMODITIES						
301 Office Supplies	74	0	0	0		
315 Other Supplies	1011	100	50	100	0.00%	-
CAPITAL						
408 Other Equipment	150	300	100	300	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	5084	1850	400	1850	0.00%	-
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	13126	13235	13235	13240	0.04%	5
217 Postage	125	170	150	200	17.65%	30
232 Printing	67	100	100	75	-25.00%	(25)
COMMODITIES						
301 Office Supplies-Licenses & N	64	60	60	60	0.00%	-
315 Supplies-Tags etc.	31	60	60	60	0.00%	-
TOTAL-CANINE CONTROL	13412	13625	13605	13635	0.07%	10

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					70	5
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2019-2020	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2020-2021	2020-2021	2021-2022	YEAR	YEAR
3101 ROADS AND DRAINAGE-4311						
PERSONNEL						
101 F/T-Public Works Director	39128	72,061	72061	74,223	3.00%	2,162
101 Public Works Salaries	187171	196,970	190000	196,970	0.00%	- includes 3%
103 Overtime	5347	10,000	7000	10,000	0.00%	-
CONTRACTUAL						
208 Prof.Services-Uniforms	0	300	5400	5,000	1566.67%	4,700
208 Prof.Services-Pagers/Cells	2000	2,000	2000	2,000	0.00%	-
208 Prof.Services-Other	476	700	500	700	0.00%	-
211 Prof. Affiliations	0	400	100	400	0.00%	-
215 Training	0	600	0	600	0.00%	-
220 Electricity-Street Lights	607	700	600	700	0.00%	-
228 Tree Service	39589	40,000	40000	50,000	25.00%	10,000
237 Equip.Rental-Trucks	4198	10,000	8000	20,000	100.00%	10,000
COMMODITIES						
315 Supplies-Pipe	1920	0	0	0		- supplies pipe and catch
315 Supplies-Catch Basins	849	0	0	0		- basins combined into
315 Supplies-Roads	8825	10,000	6000	10,000	0.00%	- supplies roads
315 Rip Rap, Trap Rock, Stone etc	5000	5,000	5000	5,000	0.00%	-
315 Road Gravel	0	10,000	10000	10,000	0.00%	- out of snow budget
323 Safety Clothing/Equip	542	1,000	1000	1,000	0.00%	-
325 Supplies/Equipment	1277	1,000	1000	1,200	20.00%	200
339 Road Signs	5380	2,000	4500	2,500	25.00%	500
TOTAL-ROADS AND DRAINAGE	302309	362731	353161	390293	7.60%	27,562

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					70	3
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2019-2020	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2020-2021	2020-2021	2021-2022	YEAR	YEAR
3102 SNOW REMOVAL-4312						
208 Prof.Services/Sub-Contractors	2718	0	0	5000		5,000
103 Overtime Payroll	7750	25000	10000	20000	-20.00%	(5,000)
208 Supplies and Services	0	1000	1000	1000	0.00%	-
237 Equipment Rental/Trucks	0	2500	2500	5400	116.00%	2,500
COMMODITIES						
326 Plow Repair Parts	2913	5000	4000	5000	0.00%	-
333 Sand	1567	8000	8000	8000	0.00%	-
335 Chemicals-Road Salt & Mag.	14061	30000	25000	30000	0.00%	-
TOTAL-SNOW REMOVAL	29009	71500	50500	74400	4.06%	2,900
3104 GARAGE/EOC OFFICES-4314						
CONTRACTUAL						
208 Professional Services	1627	5800	4800	6500	12.07%	700
216 Telephone/Internet	1508	1200	1000	2300	91.67%	1,100
218 Rubbish Removal	1015	1100	1000	1100	0.00%	-
220 Electricity	3347	2300	4100	4100	78.26%	1,800
221 Fuel-Heating	4436	4200	3500	4600	9.52%	400
224 Equipment Repairs	0	50	50	50	0.00%	-
226 Building Repairs	0	1500	1000	1500	0.00%	-
COMMODITIES						
301 Office Supplies	220	100	100	200	100.00%	100
315 Other Supplies/Paint	908	1000	1000	1000	0.00%	-
323 Safety Clothing/Equip	167	0	0	0		- moved to roads/drainag
325 Other Equipment	921	200	300	500	150.00%	300
329 Hand Tools	866	0	400	0		-
331 Building Supplies	614	750	500	500	-33.33%	(250)
408 Equip/Tools	607	1000	800	1300	30.00%	300
TOTAL-GARAGE	16238	19200	18550	23650	23.18%	4,450

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2019-2020	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2020-2021	2020-2021	2021-2022	LAST	LAST
					YEAR	YEAR
3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	500	500	500	0.00%	-
223 Contract-Welding Supp.	262	0	300	300		300
224 Truck/Equipment Repairs	8781	0	3725	11000		11,000
COMMODITIES						
311 Gasoline	4160	7000	4500	7000	0.00%	-
312 Fuel-Diesel	11687	25000	15000	25000	0.00%	-
314 Oil & Lubrication	2020	2000	1700	2000	0.00%	-
315 Other Supplies	474	500	550	900	80.00%	400
323 Protective Cloth/Equip.	180	0	0	0		- in roads/drainage
326 Truck Repair-Tires	4807	3000	3000	3000	0.00%	-
327 Equipment Repair Trucks & E	11986	25000	20000	25000	0.00%	-
328 Welding Supplies	728	1000	750	1000	0.00%	-
332 Paint Supplies	241	0	0	0		-
408 Equip-Sweeper Brooms	399	500	400	500	0.00%	-
TOTAL-FLEET MAINTENANCE	45724	64500	50425	76200	18.14%	11,700
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	30400	24000	24500	26000	8.33%	2,000
263 Roadside Clean-Up	0	200	0	200	0.00%	-
263 Household Hazard. Waste	5707	0	0	8000		8,000 alt. years
TOTAL-BULKY WASTE	36106	24200	24500	34200	41.32%	10,000
3109 CEMETERIES-4319						
208 Abington Cemetery	4,500	4,500	4,500	4,500	0.00%	-
208 Pomfret Cemetery Corp	3,700	3,700	3,700	3,700	0.00%	-
208 Other Cemeteries	2,400	5,500	5,500	5,800	5.45%	300
208 Pomfret Street Cemetery	1,000	1,000	1,000	1,000	0.00%	-
TOTAL-CEMETERIES	11,600	14,700	14,700	15,000	2.04%	300

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	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
3110 GROUNDS & PARK MAINTENANCE-4510						
PERSONNEL						
105 Part-Time Maintenance	8862	18300	10000	18849	3.00%	549
CONTRACTUAL						
208 Prof.Serv-Rec Park	6543	6600	6600	6800	3.03%	200
220 Electricity-Rec. Park	1505	1300	1600	1700	30.77%	400
224 Equipment Repairs	0	400	400	400	0.00%	-
230 Grounds Maint-Walking Trail	18	700	500	700	0.00%	-
237 Equipment Rental	0	500	500	500	0.00%	-
239 Other Rentals-Port A John	200	600	600	600	0.00%	-
COMMODITIES						
315 Maintenance Supplies	267	1500	1500	1500	0.00%	-
321 Custodial Supplies	69	300	250	300	0.00%	-
325 Other Equip.-Recreation Park	1186	1000	1000	1000	0.00%	-
334 Ground Supplies	<u>1071</u>	<u>2200</u>	<u>2200</u>	<u>2200</u>	<u>0.00%</u>	<u>-</u>
TOTAL-GROUNDS & PARK MAINTI	19720	33400	25150	34549	3.44%	1,149
3401 BUILDING INSPECTION-4234						
PERSONNEL						
105 Part-Time Building Official	15980	16440	16440	16933	3.00%	493
105 P/T-Clerical	1000	1029	1029	2000	94.40%	971 additional hours
CONTRACTUAL						
211 Professional Affiliations	135	225	0	225	0.00%	-
213 Travel/Meetings/Cell Phone	1463	1500	1500	1500	0.00%	-
215 Training	0	100	0	100	0.00%	-
232 Printing	812	774	350	774	0.00%	-
COMMODITIES						
301 Office Supplies	0	25	25	25	0.00%	-
302 Office Equip-Under \$100	0	25	25	25	0.00%	-
342 Periodicals, Books	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>	<u>-</u>
TOTAL-BUILDING INSPECTION	19389	20618	19869	22082	7.10%	1,464

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					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022		
4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health	21877	24173	24173	29421	21.71%	5,248
256 HealthNet Home Care	500	500	500	500	0.00%	-
275 United Services	2491	2943	2943	2973	1.02%	30
275 Juvenile Review Board/Youth	4,000	4,000	4,000	4,000	0.00%	0
TOTAL HEALTH SUPERVISION	28868	31616	31616	36894	16.69%	5,278
4205 COMMUNITY CENTER-4425						
CONTRACTUAL						
208 Professional Services-TEEG	33500	34000	34000	34000	0.00%	-
208 Professional Services Other	352	930	500	930	0.00%	-
208 Profess. Service-Municipal Ag	0	300	0	0	-100.00%	(300)
208 Janitorial Services	5987	6600	6500	6600	0.00%	-
216 Telephone-Internet	300	300	300	300	0.00%	-
218 Rubbish Removal	660	675	675	675	0.00%	-
220 Electricity	4260	4500	3200	4500	0.00%	-
221 Heating Fuel	1230	2170	1000	2170	0.00%	-
260 Ground Maintenance/Mowing	1038	2000	1150	2000	0.00%	-
COMMODITIES						
301 Office Supplies	68	200	0	100	-50.00%	(100)
302 Office Equip./Supplies/Repair	267	400	50	100	-75.00%	(300)
315 Other Supplies	350	300	0	100	-66.67%	(200)
322 Paper Goods	162	300	0	100	-66.67%	(200)
327 Other Equip.&Equipment Rep	0	100	100	100	0.00%	-
TOTAL-SENIOR SERVICES	48251	52775	47475	51675	-2.08%	(1,100)

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					7%	3%
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2019-2020	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2020-2021	2020-2021	2021-2022	LAST	LAST
					YEAR	YEAR
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	40536	41,703	41703	42,954	3.00%	1,251
105 P/T Library Assistant	19388	23,143	23143	23,837	3.00%	694
105 Children Program Director	15829	15,438	15438	15,901	3.00%	463
105 P/T Typist/Clerk	7875	8,409	8409	8,662	3.00%	253
CONTRACTUAL						
208 Professional Services	7495	7,635	4000	7,635	0.00%	-
211 Professional Affiliations	409	600	500	600	0.00%	-
212 Mileage	0	100	0	100	0.00%	-
213 Travel & Meetings	0	200	0	200	0.00%	-
216 Telephone	1440	1,400	1100	1,400	0.00%	-
217 Postage	46	40	0	40	0.00%	-
218 Rubbish Removal	395	350	350	400	14.29%	50
220 Electricity	3337	2,900	3800	4,500	55.17%	1,600
221 Fuel	1890	2,050	1200	2,700	31.71%	650
230 Mowing/Snow Removal	1160	2,000	1500	2,000	0.00%	-
231 Advertising	1100	1,200	1200	1,200	0.00%	-
236 Building Repairs	195	200	200	200	0.00%	-
COMMODITIES						
304 Office Supplies	882	1,200	1000	1,200	0.00%	-
340 Purchased Supplies	134	150	100	150	0.00%	-
342 Books-Patrons	9783	9,500	9500	9,500	0.00%	-
TOTAL-PUBLIC LIBRARY	111892	118219	113143	123179	4.20%	4,960

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	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022	7% CHANGE FROM LAST YEAR	5% CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	22,000	16,000	16,000	12,000	-25.00%	-4,000
TOTAL-ABINGTON SOCIAL	22,000	16,000	16,000	12,000	-25.00%	-4,000
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation Director	43200	44,444	44444	45,777	3.00%	1,333
105 Part-Time Clerk Rec. Commit	5901	6,880	4800	7,086	3.00%	206
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	463	0	0	0		-
211 Prof. Affiliations	0	60	60	60	0.00%	-
212 Mileage	0	100	50	100	0.00%	-
231 Advertising	0	1,800	1800	1,800	0.00%	-
232 Printing	25	350	100	350	0.00%	-
270 Programs	2587	3,000	4000	3,000	0.00%	-
270 Volunteer Allotment	199	500	250	500	0.00%	-
270 Scholarship-Comm.Service	0	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	683	700	700	700	0.00%	-
315 Program Supplies	2248	3,500	2000	3,500	0.00%	-
323 Safety Clothing/Equip	100	100	50	100	0.00%	-
336 Recreation Supplies	0	800	400	800	0.00%	-
CAPITAL						
408 Recreation Equipment	0	500	400	500	0.00%	-
TOTAL-RECREATION	55406	63234	59554	64773	2.43%	1,539
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	400	400	400	400	0.00%	-
315 Community/Commissions Eve	257	300	100	300	0.00%	-
CAPITAL						
482 Transfer-Armand Jolly Vetera	500	500	500	500	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1157	1200	1000	1200	0.00%	-

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					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022		

5302 POMFRET HISTORICAL SOCIETY-4532

CONTRACTUAL

208 Historical Society	4200	4200	4200	4200	0.00%	-
TOTAL-HISTORICAL SOCIETY	4200	4200	4200	4200	0.00%	-

8101 EMPLOYMENT EXPENSES AND INSURANCE-5281

PERSONNEL

110 Workers' Compensation	25233	30000	30289	31800	6%	1,800
111 Health Insurance	253380	270300	265000	235000	-13%	(35,300)
111 Medicare Suppl. Health Insurance	8026	8000	8000	8000	0%	-
112 FICA	57086	62000	61000	62000	0%	-
113 Pension-Retirement	70000	80000	80000	90000	13%	10,000
115 Unemployment Comp.	521	0	500	500		
116 Accum. Sick Time	19534	2500	0	2500	0%	-
116 Accum. Vacation Time	16118	7500	11700	7500	0%	-
TOTAL-EMPLOYMENT EXPENSE	449899	460300	456489	437300	-5%	-23500

8102 INSURANCE-4182

206 Insurance	46,863	50,000	50,680	53,250	6.50%	3,250
TOTAL-INSURANCE	46,863	50,000	50,680	53,250	6.50%	3,250

8201 BOND & NOTE RETIREMENT-4821

CONTRACTUAL

MORTGAGE NOTE

249 Putnam Technology Park	4,000	4,000	4,000	0	-100.00%	(4,000)
248 Land Acquisition/Loan Conso	230000	255000	255000	255000	0.00%	-
TOTAL-BOND & NOTE RETIRET	234000	259000	259000	255000	-1.54%	(4,000)

8202 BOND & NOTE INTEREST RETIREMENT-4822

CONTRACTUAL

MORTGAGE NOTE

248 Putnam Tech Park Interest	1,425	1,350	1,350	-	-100.00%	(1,350)
249 Land Acquisition/Loan Conso	133679	126225	126225	117938	-6.57%	(8,287) bond interest steadily
TOTAL-BOND & NOTE INTEREST R	135104	127575	127575	117938	-7.55%	(9,637) reduces going forward

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	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022	% CHANGE FROM LAST YEAR	% CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING-4985						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	1800	1,800	1800	1,800	0%	-
402 EOC Building Improvements	0	0	0	1,500		
402 Senior Center Building Improv	2,500	2,000	2,000	2,000	0%	-
402 Salt Shed Upgrade	0	30,000	30,000	0	-100.00%	(30,000)
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	5000	3,000	3000	3,000	0%	-
403 Capital Improvements	9500	4,000	4000	1,000	-75%	(3,000)
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	5000	5,000	5000	5,000	0%	-
404 Office Furniture	500	500	500	500	0%	-
404 Software Upgrade-3 Yr.	1000	1,000	1000	1,000	0%	-
TRANSFERS						
482.01 Generator-Town Hall/Kooli Ke	2500	2,500	2500	2,500	0%	-
482.04 Truck Replacement	40000	40,000	40000	40,000	0%	-
482.05 Tractor/Mower Lease	0	27,650	27650	27,650	0%	-
482.06 Front-End Loader Lease	0	0	0	23,875		23,875
482.008 CEN Fiber Maintenance	0	3,000	3000	0	-100%	(3,000)
482.008 Nutmeg Network Fiber Maint	0	0	0	1,000		1,000
482.09 Government Surplus	5000	1,000	1000	1,000	0%	-
482.10 Revaluation	15000	13,000	13000	11,340	-13%	(1,660)
482.13.25 PCS Tractor	0	0	0	0	#REF!	#REF!
482.13.26 PCS-Woodstock Academy Ca	79620	0	0	0		-
482.13 PCS - HVAC Work	0	0	0	13,000		13,000
482.13 PCS - Tile Flooring	0	0	0	8,000		8,000
482.13 PCS - Kitchen	0	0	0	9,000		9,000
482.13 PCS - Building Maintenance	0	0	0	10,000		10,000
482.14 Pomfret Land Acquisition Fun	100	1,000	1000	1,000	0%	-
482.28 Recreation Development	5000	4,500	4500	1,000	-78%	(3,500)
482.38 Library Bldg Improve	5000	10,000	10000	5,000	-50%	(5,000)
482.37 Bridges-Repair & Replace**	0	200,000	200000	89,400	-55%	(110,600)
482.39 Culvert Repair and Replaceme	5000	5,000	5000	5,000	0%	-
482.4 Crack Sealing	18000	17,843	17843	18,000	1%	157
482.25 Rich Road	10000	20,000	20000	20,000	0%	-
482.58 Recreation Park Road Resurfa	15000	5,000	5000	1,000	-80%	(4,000)
482.59 Amberg Drive	0	5,000	5000	5,000	0%	-
482.6 Anderson Road	0	5,000	5000	5,000	0%	-
482.61 Bradley Road	0	15,000	15000	15,000	0%	-
482.62 Carter Road	0	0	0	5,000		5,000
482.64 Chase Hill Road	0	0	0	10,000		10,000
482.63 Clapp Road	0	0	0	10,000		10,000
482.65 Clinic Road-Reclaim-Repave	35000	20,000	20000	0	-100%	(20,000)
482.7 Cooney Road	0	10,000	10000	10,000	0%	-
482.64 Firetower Road	10000	20,000	20000	50,000	150%	30,000
482.66 Page Road - Seal	30000	10,000	10000	10,000	0%	-
482.7 Paine Road -drainage	0	10,000	10000	20,000	100%	10,000
482.67 Quassett Road - Seal	35000	35,000	35000	35,000	0%	-
482.61 Searles Road	10000	20,000	20000	20,000	0%	-
482.71 Taft Pond Rd. - Bridge	0	15,000	15000	0	-100%	(15,000)
482.68 Tyott Road Overlay and new p	40000	10,000	10000	10,000	0%	-
482.57 Holmes Road-Drainage/Overl	0	18,000	18000	18,000	0%	-
TOTAL-CAPITAL NON-RECURRING	385520	590793	590793	526565	-10.87%	(64,228)
TOTAL	2,569,382	2,988,236	2,900,032	2,979,002	-0.31%	(9,234)

** \$200,00 bridge repair special appropriation in fy 20/21, BOF, BOS approved 3-1-2021 Sp.Town Meeting approve 3-1-2021

