

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

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

PROJECTED MILL RATE

Amount to be raised by taxes	\$ 9,289,464
Firefighter's Abatement	\$ 16,150
Elderly Homeowners	\$ 24,000
Plus 2% Reserve	<u>\$ 186,592</u>
Adjusted Amount To Be Raised By Taxes	\$ 9,516,206

0.026549735 26.55

CURRENT MILL RATE	26.55 Mills
PRIOR YEAR MILL RATE	<u>26.40 Mills</u>
MILL RATE INCREASE	0.15 Mills

PROJECTED UNDESIGNATED FUND BALANCE AS OF 06/30/20	\$ 2,145,589
PROJECTED RESERVED/DESIGNATED FUND BALANCE 06/30/20	\$ 739,541

TOWN OF POMFRET BUDGET IN BRIEF 2020 - 2021

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,411,250	1,500,568	896,875	390,793	13,199,486
Revenues	2,664,431	665,250	534,788	45,553	3,910,022
Taxation Effort	7,746,819	835,318	362,087	345,240	9,289,464
Expressed in Mills	21.61	2.33	1.01	0.96	25.92
2019 Net Taxable Grand List				\$	358,429,417
Estimated 2019 Mill Rate (Fiscal Year 2020/2021)					26.55
Projected Reserved/Designated Fund Balance 06/30/2020				\$	2,145,589
Projected UnDESIGNATED Fund Balance 06/30/2020				\$	739,541

TOWN OF POMFRET BUDGET IN BRIEF 2019 - 2020

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,154,955	1,481,480	888,426	385,520	12,910,381
Revenues	2,658,718	703,010	325,000	45,553	3,732,281
Taxation Effort	7,496,237	778,470	563,426	339,967	9,178,100
Expressed in Mills	21.14	2.20	1.59	0.96	25.88
2018 Net Taxable Grand List				\$	354,643,148
Estimated 2018 Mill Rate (Fiscal Year 2019/2020)					26.40
Reserved/Designated Fund Balance 06/30/2019				\$	739,541
Unreserved Fund Balance 06/30/2019				\$	1,715,100

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2020-2021

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

211	Current Tax Effort	8,882,665	9,178,100	9,178,100	9,289,464	1.2%	111,364
212	Prior Taxes	117,689	50,000	102,000	50,000	0.0%	0
213	Interest & Liens	64,827	35,000	50,000	35,000	0.0%	0
214	Supplemental	110,235	95,000	95,000	95,000	0.0%	0
215	Misc. Tax Fees	2,323	1,000	1,200	1,000	0.0%	0
217	Contractual Payments	109,500	109,500	109,500	109,500	0.0%	0
216	Overpayments/Refund	6,853	12,000	10,000	10,000	-16.7%	-2,000
TOTAL-TAXATION		9,294,092	9,480,600	9,545,800	9,589,964	1.2%	109,364

FUNDS & RESERVES

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

STATE-EDUCATION

301	Consolidated ECS	2,835,789	2,658,718	2,745,558	2,664,431	0.2%	5,713
303	Special Education	0	0	0	0		0
304	Transportation Aid	0	0	0	0		
306	Misc. Education	0	0	0	0		
TOTAL-STATE EDUCATION		2,835,789	2,658,718	2,745,558	2,664,431	0.2%	5,713

STATE-GENERAL GOVERNMENT

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

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2020-2021

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

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

TOWN CLERK

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

COMMISSIONS

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

Revenue Subtotal

(not incl Current Taxes)	4,057,080	3,732,281	3,951,392	3,910,022	4.8%	177,741
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GRAND TOTALS	12,939,745	12,910,381	13,129,492	13,199,486	2.24%	289,105
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TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2020-2021

	ACTUAL REVENUES 2018-2019	APPROVED REVENUES 2019-2020	ESTIMATED REVENUES 2019-2020	PROPOSED REVENUES 2020-2021	% CHG 2019-2020	\$ CHG 2019-2020
TAXATION EFFORT						
CURRENT TAXES	8,882,665	9,178,100	9,178,100	9,289,464	1.21%	111,364
PRIOR TAXES	117,689	50,000	102,000	50,000	0.00%	0
OTHER TAX COLLECTIONS	<u>293,738</u>	<u>252,500</u>	<u>265,700</u>	<u>250,500</u>	-0.79%	<u>-2,000</u>
TAX TOTALS	9,294,092	9,480,600	9,545,800	9,589,964	1.15%	109,364
FUNDS & RESERVES	339,969	325,000	325,000	534,788	64.55%	209,788
STATE EDUCATION	2,835,789	2,658,718	2,745,558	2,664,431	0.21%	5,713
STATE GENERAL GOVT.	163,094	153,702	115,900	144,363	-6.08%	-9,339
DEPARTMENTAL REVENUE	229,919	211,461	315,426	187,560	-11.30%	-23,901
TOWN CLERK	58,577	67,400	68,208	69,980	3.83%	2,580
COMMISSIONS	<u>18,305</u>	<u>13,500</u>	<u>13,600</u>	<u>8,400</u>	-37.78%	<u>-5,100</u>
GRAND TOTALS	12,939,745	12,910,381	13,129,492	13,199,486	2.24%	289,105

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2020 - 2021

	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED TO EXPEND 2019-2020	PROPOSED BUDGET 2020-2021	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	16,247	17,157	19,037	20,390	18.8%	3,233
1102 Board of Selectmen/4102	127,854	136,670	136,620	140,628	2.9%	3,958
1301 Treasurer/4131	31,227	38,945	28,368	26,922	-30.9%	-12,023
1302 Tax Collector/4132	64,261	75,874	70,554	76,658	1.0%	784
1303 Tax Assessor/4133	45,225	51,606	46,840	50,634	-1.9%	-972
1304 Bd. Assess.Appeals/4134	782	875	850	875	0.0%	0
1401 Plan.& Zoning Com./4140	16,379	16,270	16,200	17,136	5.3%	866
1402 Conservation Com./4142	61	375	0	375	0.0%	0
1403 Inland Wetlands Com./4143	12,688	13,920	11,675	15,622	12.2%	1,702
1404 Zoning Brd. Appeals/4144	57	1,275	650	1,275	0.0%	0
1405 Regional Grants/4145	33,250	33,364	33,366	33,824	1.4%	460
1406 Water Pollution Authority/4346	628	0	0	0		0
1407 Economic Development/4147	700	550	400	750	36.4%	200
1408 Agriculture Commission	0	700	450	700	0.0%	0
1409 Green Team	0	900	600	700	-22.2%	-200
1501 Town Counsel/4151	5,650	7,000	7,000	9,000	28.6%	2,000
1502 Probate Court/4152	4,889	4,650	4,650	4,810	3.4%	160
1601 Town Clerk/4161	75,200	83,507	66,889	77,994	-6.6%	-5,513
1604 Central Services/4164	37,207	41,180	40,485	41,052	-0.3%	-128
1701 Elections&Primaries/4171	12,127	12,550	11,650	12,800	2.0%	250
1702 Registrars of Voters/4172	12,911	13,900	13,800	14,350	3.2%	450
1801 Town Hall/4181	25,095	20,835	23,350	22,350	7.3%	1,515
TOTAL-GENERAL GOV'T	522,438	572,103	533,434	568,845	-0.6%	-3,258

PUBLIC SAFETY

2201 Fire Marshal/4221	14,863	17,736	17,036	18,156	2.4%	420
2301 Civil Preparedness/4231	933	3,750	3,425	1,850	-50.7%	-1,900
2401 Canine Control/4241	13,237	13,650	13,576	13,625	-0.2%	-25
TOTAL-PUBLIC SAFETY	29,033	35,136	34,037	33,631	-4.3%	-1,505

PUBLIC WORKS

3101 Roads & Drainage/4311	292,417	338,035	284,700	362,731	7.3%	24,696
3102 Snow Removal/4312	63,995	79,000	44,800	71,500	-9.5%	-7,500
3104 Town Garage-EOC/4314	13,155	15,400	13,350	19,200	24.7%	3,800
3105 Fleet Maintenance/4315	60,932	64,225	59,500	64,500	0.4%	275
3106 Bulky Waste/4316	23,913	31,400	31,400	24,200	-22.9%	-7,200
3109 Cemeteries/4319	11,350	14,200	14,200	14,700	3.5%	500
3110 Grounds/Park Maint./4510	18,136	27,400	21,400	33,400	21.9%	6,000
3401 Building Inspection/4234	17,980	19,405	19,700	20,617	6.2%	1,212
TOTAL-PUBLIC WORKS	501,878	589,065	489,050	610,848	3.7%	21,783

HUMAN SERVICES

4101 Health Supervision&Ops./4411	22,872	28,868	28,867	31,616	9.5%	2,748
4205 Senior Services/4425	48,102	52,775	50,775	52,775	0.0%	0
TOTAL-HUMAN SERVICES	70,974	81,643	79,642	84,391	3.4%	2,748

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2020 - 2021

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

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

TOTALS:

GENERAL GOVERNMENT	2,525,057	2,755,426	2,606,644	2,788,236	1.2%	32,810
BOARD OF EDUCATION	10,010,490	10,154,955	10,029,955	10,411,250	2.5%	256,295
GRAND TOTAL	12,535,547	12,910,381	12,636,599	13,199,486	2.2%	289,105

GENERAL GOVERNMENT	522,438	572,103	533,434	568,845	-0.6%	-3,258
PUBLIC SAFETY	29,033	35,136	34,037	33,631	-4.3%	-1,505
PUBLIC WORKS	501,878	589,065	489,050	610,848	3.7%	21,783
HUMAN SERVICES	70,974	81,643	79,642	84,391	3.4%	2,748
CIVIC AND CULTURAL	201,768	203,533	201,786	202,853	-0.3%	-680
FRINGE BENEFITS/INSURANCE	460,466	519,376	514,050	510,300	-1.7%	-9,076
BOND RETIREMENT/INTEREST	376,600	369,050	369,125	386,575	4.7%	17,525
CAPITAL/CONTINGENCY	361,900	385,520	385,520	390,793	1.4%	5,273
GENERAL GOV'T TOTALS	2,525,057	2,755,426	2,606,644	2,788,236	1.19%	32,810
BOARD OF EDUCATION	10,010,490	10,154,955	10,029,955	10,411,250	2.52%	256,295
GRAND TOTALS	12,535,547	12,910,381	12,636,599	13,199,486	2.24%	289,105

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

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TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					70	3
					CHANGE	CHANGE
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	FROM LAST YEAR	FROM LAST YEAR
	2018-2019	2019-2020	2019-2020	2020-2021		
1101 BOARD OF FINANCE-4130						
PERSONNEL						
105 P/T-Clerical	1,544	1,607	1,607	2,340	45.66%	734
CONTRACTUAL						
202 Financial Acctg-Audit	14,320	14,800	17,000	17,300	16.89%	2,500 required single audit
213 Travel & Meetings	0	200	0	200	0.00%	-
231 Legal Notices	309	500	400	500	0.00%	-
COMMODITIES						
301 Office Supplies	0	25	15	25	0.00%	-
315 Other Supplies	74	25	15	25	0.00%	-
TOTAL-BOARD OF FINANCE	16,247	17,157	19,037	20,390	18.85%	3,234
1102 BOARD OF SELECTMEN-4102						
PERSONNEL						
101 F/T 1st Selectman/Town Adm	49136	50551	50551	52,007	2.88%	1,456
102 F/T Selectmen Admn. Clerk	31608	33394	33394	34,356	2.88%	962
102 P/T Clerical	1564	1627	1627	1,674	2.89%	47
105 P/T-Two Selectmen	8869	9124	9124	9,387	2.88%	263
105 Accounting	12029	12411	12411	12,768	2.88%	357
106 Grant Administration	12,455	12963	12,963	13,336	2.88%	373
CONTRACTUAL						
203 Index Verification	0	500	500	500	0.00%	-
208 Professional Services	3972	4600	4200	4,600	0.00%	-
212 Transportation-mileage	95	100	100	100	0.00%	-
213 Travel & Meetings	310	500	400	600	20.00%	100
215 Training-Constables/Tree War	165	100	100	200	100.00%	100
231 Advertising/Legal Notices	1239	1500	1350	1,500	0.00%	-
232 Printing-Publications	5304	7200	6800	7,500	4.17%	300
242 Misc. Expenses	106	500	500	500	0.00%	-
COMMODITIES						
301 Office supplies	410	500	500	500	0.00%	-
302 Equipment(under \$100)	0	100	100	100	0.00%	-
315 Supplies-Constables	592	1000	2000	1,000	0.00%	-
TOTAL-BOARD OF SELECTMEN	127,854	136,670	136,620	140,628	2.90%	3,958

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					7%	3%
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2018-2019	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2019-2020	2019-2020	2020-2021	LAST	LAST
					YEAR	YEAR
1301 TREASURER-4131						
PERSONNEL						
101 F/T-Treasurer	14297	14809	14809	15253	3.00%	444
101 P/T-Asst Treasurer	9318	12312	12648	9544	-22.48%	(2,768)
102 Bookkeeper	7472	9874	0	0	-100.00%	(9,874)
105 Part-time Clerical	0	1500	500	1000	-33.33%	(500)
CONTRACTUAL						
212 Mileage	0	25	25	200	700.00%	175
213 Travel & Meetings	0	50	50	50	0.00%	-
232 Printing-Forms	0	150	150	650	333.33%	500
240 Bank Fees	12	75	36	75	0.00%	-
COMMODITIES						
301 Office Supplies	128	150	150	150	0.00%	-
TOTAL - TREASURER	31227	38945	28368	26922	-30.87%	(12,023)

1302 TAX COLLECTOR-4132

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					7%	3%
					CHANGE	CHANGE
	ACTUAL	APPROVED BUDGET	ESTIMATED	PROPOSED	FROM	FROM
	2018-2019	2019-2020	2019-2020	2020-2021	LAST	LAST
					YEAR	YEAR
1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	4920	5900	5400	6,070	2.88%	170
105 Wetlands Enforcement Officer	1494	1800	1600	1,852	2.88%	52
CONTRACTUAL						
203 Legal	0	500	500	500	0.00%	-
208 Prof.Services-Town Planner	5496	4020	2500	5,500	36.82%	1,480
211 Professional Affiliations	65	100	100	100	0.00%	-
212 Transportation	253	300	300	300	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training	95	50	75	50	0.00%	-
231 Legal Notices	278	800	800	800	0.00%	-
232 Printing		100	100	100	0.00%	-
255 Cost Base Fees-Refund	0	0	0	0		-
COMMODITIES						
301 Office Supplies	0	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	50	50	50	0.00%	-
315 Other Supplies	0	50	50	50	0.00%	-
342 Publications	87	150	100	150	0.00%	-
TOTAL-INLAND WETLANDS	12688	13920	11675	15622	12.23%	1,702

1404 ZONING BOARD OF APPEALS-4144

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3942	3945	3958	3995	1.27%	50
251 NECCOG/Engineering	10165	10209	10209	10300	0.89%	91
257 Council of Small Towns	725	725	725	975	34.48%	250
260 TVCCA-Meals on Wheels	500	500	500	500	0.00%	-
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2952	2952	2958	2971	0.64%	19
275 Sexual Assault Crisis Center	250	250	250	300	20.00%	50
276 CT.Conference. of Munic.	2283	2300	2283	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
284 Access Agency	500	500	500	500	0.00%	-
285 NE CT Chamber Commerce	200	200	200	200	0.00%	-
287 Eastern CT Conservation Dist	350	350	350	350	0.00%	-
286 Last Green Valley	150	200	200	200	0.00%	-
TOTAL-REGIONAL GRANTS	33250	33364	33366	33824	1.38%	460
1406 WATER POLLUTION CONTROL AUTHORITY-4346						
PERSONNEL						
105 P/T-Clerical	500	0	0	0		-
						All moved to separate - WPCA budget
CONTRACTUAL						
231 Legal Notices	129	0	0	0		-
TOTAL-WPCA	629	0	0	0		-
1407 ECONOMIC DEVELOPMENT COMMISSION-4147						
CONTRACTUAL						
208 Prof.Service/Agricultural Com	362	0	0	0		-
231 Legal Notices	40	100	50	100	0.00%	-
232 Advertising/Printing	47	200	400	400	100.00%	200
CAPITAL						
482 Capital Transfer-Development	250	250	250	250	0.00%	-
TOTAL-EPDC	700	550	700	750	36.36%	200
1408 AGRICULTURE COMMISSION						
CONTRACTUAL						
208 Professional Services	0	500	250	500	0.00%	-
232 Advertising/Printing	0	200	200	200	0.00%	-
TOTAL-AGRICULTURE	0	700	450	700	0.00%	-
1409 GREEN TEAM						
CONTRACTUAL						
208 Professional Services	0	500	200	500	0.00%	-
232 Advertising/Printing	0	400	400	200	-50.00%	(200)
TOTAL-GREEN TEAM	0	900	600	700	-22.22%	(200)

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					70 CHANGE FROM LAST YEAR	3 CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
217 Postage	6439	6260	6260	6260	0.00%	-
223 Serv.Contracts	684	1000	1000	1000	0.00%	-
223 Computer Maint/Licens.	23865	28000	28000	28500	1.79%	500
224 Equipment Repairs	553	750	600	500	-33.33%	(250)
225 GIS	2367	2370	2375	2392	0.93%	22
232 Printing-Forms, etc.	1033	50	50	50	0.00%	-
239 Rental-Postage Meter	1116	1600	1200	1200	-25.00%	(400)
COMMODITIES						
301 Office-Paper/Toner	436	650	500	650	0.00%	-
301 Office Supplies-Other	597	400	400	400	0.00%	-
404 Off.Furniture & Equip.	117	100	100	100	0.00%	-
TOTAL-CENTRAL SERVICES	37207	41180	40485	41052	-0.31%	(128)
1701 ELECTIONS/PRIMARIES-4171						
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	5624	5000	5000	5600	12.00%	600
213 Travel & Meetings	437	100	100	100	0.00%	-
215 Training	321	400	350	400	0.00%	-
216 Telephone	0	350	350	0	-100.00%	(350)
224 Equipment Repairs	1185	1600	750	1600	0.00%	-
231 Legal Notices	420	400	400	500	25.00%	100
232 Printing-Election Forms	3857	4000	4000	4000	0.00%	-
244 Meals	239	600	600	500	-16.67%	(100)
COMMODITIES						
301 Office Supplies	29	50	50	50	0.00%	-
315 Other Supplies-Elections	15	50	50	50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	12127	12550	11650	12800	1.99%	250

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					7%	5%
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2018-2019	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2019-2020	2019-2020	2020-2021	YEAR	YEAR
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	11235	12000	12000	12,000	0.00%	0
CONTRACTUAL						
205 Data Processing	0	100	50	100	0.00%	0
208 Prof.Services-Deputies	423	400	400	400	0.00%	0
211 Prof.Affiliations	150	150	150	150	0.00%	0
212 Mileage	0	200	175	200	0.00%	0
213 Travel & Meetings	1103	750	750	1,200	60.00%	450
232 Printing Services	0	100	100	100	0.00%	0
COMMODITIES						
301 Office Supplies	0	100	75	100	0.00%	0
302 Equipment-Under \$100	0	100	100	100	0.00%	0
TOTAL-REGISTRARS OF VOTERS	12911	13900	13800	14350	3.24%	450
1801 TOWN HALL-4181						
CONTRACTUAL						
208 Professional Services	6761	6000	6500	6,500	8.33%	500 misc serv. + janitor
216 Telephone/Cable	2732	585	2600	2,600	344.44%	2,015
218 Rubbish Removal	0	350	350	350	0.00%	0
220 Electricity	4865	6000	6000	5,000	-16.67%	-1,000
221 Fuel-Heating	7033	5000	5000	5,000	0.00%	0
226 Build. Repairs-Twn Off.	961	1000	1000	1,000	0.00%	0
COMMODITIES						
302 Office Equip.Supplies, Repair	1828	1500	1500	1,500	0.00%	0
342 Periodicals, Books	914	400	400	400	0.00%	0
TOTAL-TOWN HALL	25095	20835	23350	22350	7.27%	1,515

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					7%	5%
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2018-2019	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2019-2020	2019-2020	2020-2021	YEAR	YEAR
3101. ROADS AND DRAINAGE-4311						
PERSONNEL						
101 F/T-Public Works Director	63904	73586	40000	72,061	-2.07%	(1,525)
101 Public Works Salaries	171606	183000	190000	196,970	7.63%	13,970
103 Overtime	9217	10000	9500	10,000	0.00%	-
105 P/T-Occas./Temporary	0	0	0			-
CONTRACTUAL						
208 Prof.Services-Uniforms	0	300	300	300	0.00%	-
208 Prof.Services-Pagers/Cells	1400	2000	2000	2,000	0.00%	-
208 Prof.Services-Other	140	700	700	700	0.00%	-
211 Prof. Affiliations	35	0	0	400		400
215 Training	0	350	250	600	71.43%	250
220 Electricity-Street Lights	622	700	650	700	0.00%	-
228 Tree Service	19870	39500	20000	40,000	1.27%	500
237 Equip.Rental-Trucks	4205	5000	5000	10,000	100.00%	5,000
237 Equip.Rent.-Vacuum Culverts	0	5000	5000	0	-100.00%	(5,000)
COMMODITIES						
315 Supplies-Pipe	95	500	2000	0	-100.00%	(500)
315 Supplies-Catch Basins	0	1000	500	0	-100.00%	(1,000)
315 Supplies-Roads	10173	8000	8500	10,000	25.00%	2,000
315 Rip Rap, Trap Rock, Stone etc	7448	5000	5000	5,000	0.00%	-
315 Road Gravel	0	0	0	10,000		10,000
323 Safety Clothing/Equip	553	400	400	1,000	150.00%	600
325 Supplies/Equipment	299	1000	100	1,000	0.00%	-
339 Road Signs	2850	2000	2000	2,000	0.00%	-
TOTAL-ROADS AND DRAINAGE	292418	338036	291900	362731	7.31%	24,695

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					70 CHANGE FROM	3 CHANGE FROM
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	LAST	LAST
	2018-2019	BUDGET	EXPENSES	BUDGET	YEAR	YEAR
		2019-2020	2019-2020	2020-2021		
3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	300	200	500	66.67%	200
223 Contract-Welding Supp.	0	300	300	0	-100.00%	(300) 223 and 224 moved to
224 Truck/Equipment Repairs	13490	10000	12000	0	-100.00%	(10,000) 327 and 328
COMMODITIES						
311 Gasoline	5576	8000	6500	7000	-12.50%	(1,000)
312 Fuel-Diesel	21195	25000	22000	25000	0.00%	-
314 Oil & Lubrication	2471	1000	1800	2000	100.00%	1,000
315 Other Supplies	340	500	200	500	0.00%	-
323 Protective Cloth/Equip.	561	100	100	0	-100.00%	(100)
326 Truck Repair-Tires	2430	3000	2500	3000	0.00%	-
327 Equipment Repair Trucks & E	14532	14575	13000	25000	71.53%	10,425
328 Welding Supplies	337	1000	500	1000	0.00%	-
332 Paint Supplies	0	200	200	0	-100.00%	(200)
408 Equip-Sweeper Brooms	0	250	200	500	100.00%	250
TOTAL-FLEET MAINTENANCE	60932	64225	59500	64500	0.43%	275
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	23462	24000	24000	24000	0.00%	-
263 Roadside Clean-Up	201	0	0	200		200
263 Household Hazard. Waste	0	7400	7400	0	-100.00%	(7,400) alt. years
COMMODITIES						
302 Green Team	250	0	0	0		-
TOTAL-BULKY WASTE	23913	31400	31400	24200	-22.93%	(7,200)
3109 CEMETERIES-4319						
208 Abington Cemetery	4,500	4,500	4,500	4,500	0.00%	-
208 Pomfret Cemetery Corp	3,700	3,700	3,700	3,700	0.00%	-
208 Other Cemeteries	2,500	5,000	5,000	5,500	10.00%	500
208 Pomfret Street Cemetery	650	1,000	1,000	1,000	0.00%	-
TOTAL-CEMETERIES	11,350	14,200	14,200	14,700	3.52%	500

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	23,000	22,000	22,000	16,000	-27.27%	-6,000
TOTAL-ABINGTON SOCIAL	23,000	22,000	22,000	16,000	-27.27%	-6,000
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	41991	43200	43200	44,444	2.88%	1,244
105 Part-Time Clerk Rec. Commit	6941	6687	6600	6,880	2.88%	193
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	2490	0	0	0		-
211 Prof. Affiliations	0	60	60	60	0.00%	-
212 Mileage	0	100	100	100	0.00%	-
231 Advertising	560	1700	1700	1,800	5.88%	100
232 Printing	0	350	350	350	0.00%	-
270 Programs	4460	2500	2500	3,000	20.00%	500
270 Volunteer Allotment	140	400	400	500	25.00%	100
270 Scholarship-Comm.Service	0	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	794	700	700	700	0.00%	-
315 Program Supplies	842	3000	3000	3,500	16.67%	500
323 Safety Clothing/Equip	102	100	100	100	0.00%	-
336 Recreation Supplies	756	800	800	800	0.00%	-
CAPITAL						
408 Recreation Equipment	384	400	400	500	25.00%	100
TOTAL-RECREATION	59460	60497	60410	63234	4.52%	2,737
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	432	400	500	400	0.00%	-
315 Community/Commissions Eve	254	300	250	300	0.00%	-
CAPITAL						
482 Transfer-Armand Jolly Vetera	500	500	500	500	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1186	1200	1250	1200	0.00%	-

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	ACTUAL 2018-2019	APPROVED BUDGET 2019-2020	ESTIMATED EXPENSES 2019-2020	PROPOSED BUDGET 2020-2021		
5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
208 Historical Society	5500	4200	4200	4200	0.00%	-
TOTAL-HISTORICAL SOCIETY	5500	4200	4200	4200	0.00%	-
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281						
PERSONNEL						
110 Workers' Compensation	30348	31870	25233	30000	-6%	(1,870)
111 Health Insurance	228256	271730	273200	270300	-1%	(1,430)
111 Health Insurance-In Lieu Of	2250	0	0	0		-
111 Medicare Suppl.Health Insura	11760	12000	8000	8000	-33%	(4,000)
112 FICA	59323	65776	60000	62000	-6%	(3,776)
113 Pension-Retirement	60000	70000	70000	80000	14%	10,000
115 Unemployment Comp.	1175	0	600	0		
116 Accum.Sick Time	2445	5000	17960	2500	-50%	(2,500) policy
116 Accum.Vacation Time	19626	15000	16122	7500	-50%	(7,500) change
TOTAL-EMPLOYMENT EXPENSE	415183	471376	471115	460300	-2%	-11076
8102 INSURANCE-4182						
206 Insurance	45,283	48,000	46,750	50,000	4.17%	2,000
TOTAL-INSURANCE	45,283	48,000	46,750	50,000	4.17%	2,000
8201 BOND & NOTE RETIREMENT-4821						
CONTRACTUAL						
MORTGAGE NOTE						
249 Putnam Technology Park	4,000	4,000	4,000	4,000	0.00%	-
248 Land Acquisition/Loan Conso	230000	230000	230000	255000	10.87%	25,000 bond steadily reduces
TOTAL-BOND & NOTE RETIRE'T	234000	234000	234000	259000	10.68%	25,000 after this year
8202 BOND & NOTE INTEREST RETIREMENT-4822						
CONTRACTUAL						
MORTGAGE NOTE						
248 Putnam Tech Park Interest	1,425	1,350	1,425	1,350		
249 Land Acquisition/Loan Conso	141175	133700	133700	126225	-5.59%	(7,475)
TOTAL-BOND & NOTE INTEREST R	142600	135050	135125	127575	-5.53%	(7,475)

TOWN OF POMFRET

FY 2020-2021 BUDGET DETAIL

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

Request \$30k

from undesignated for salt shed

