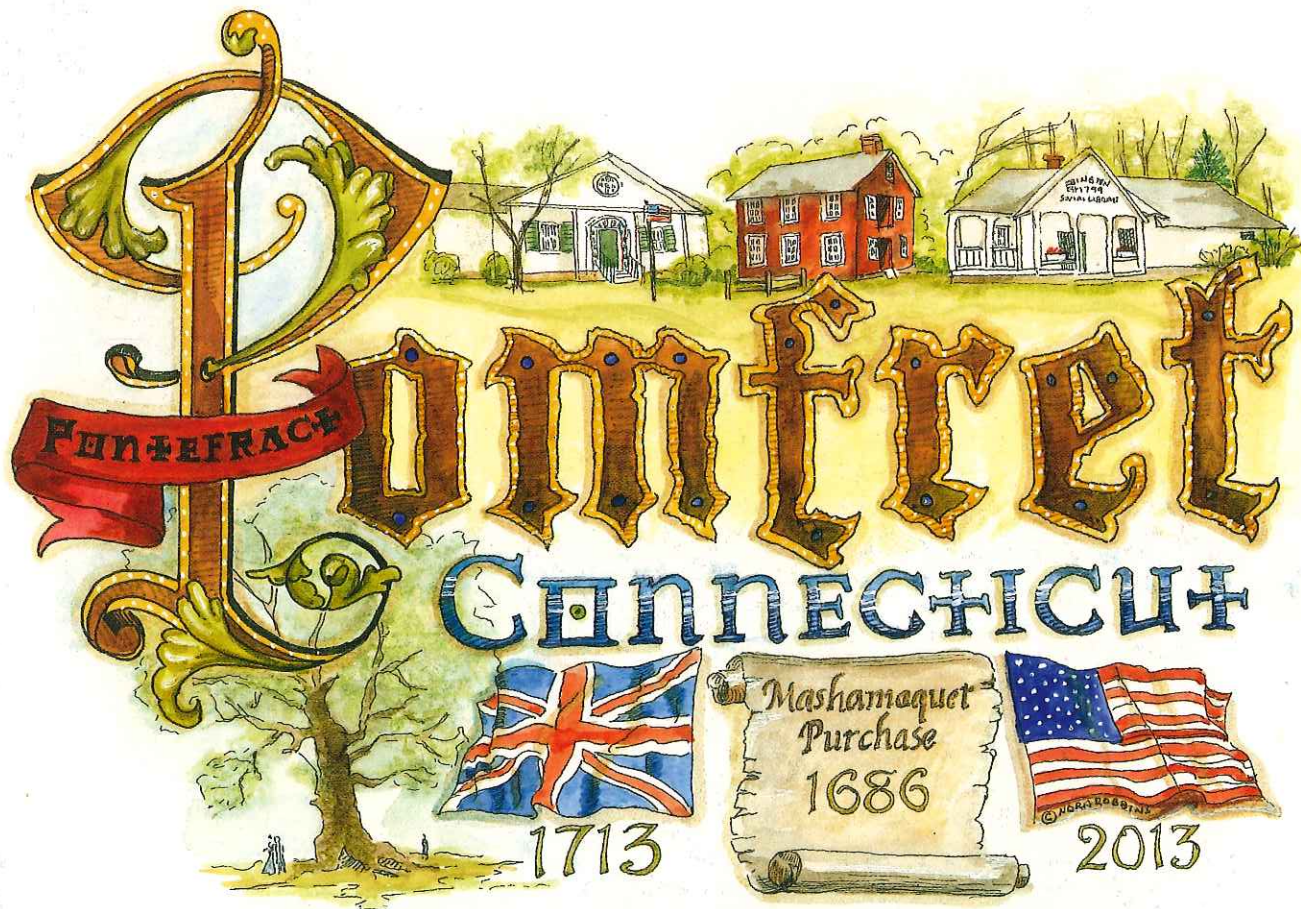


GENERAL GOVERNMENT BUDGET

FISCAL YEAR 2015 - 2016



ANNUAL TOWN MEETING

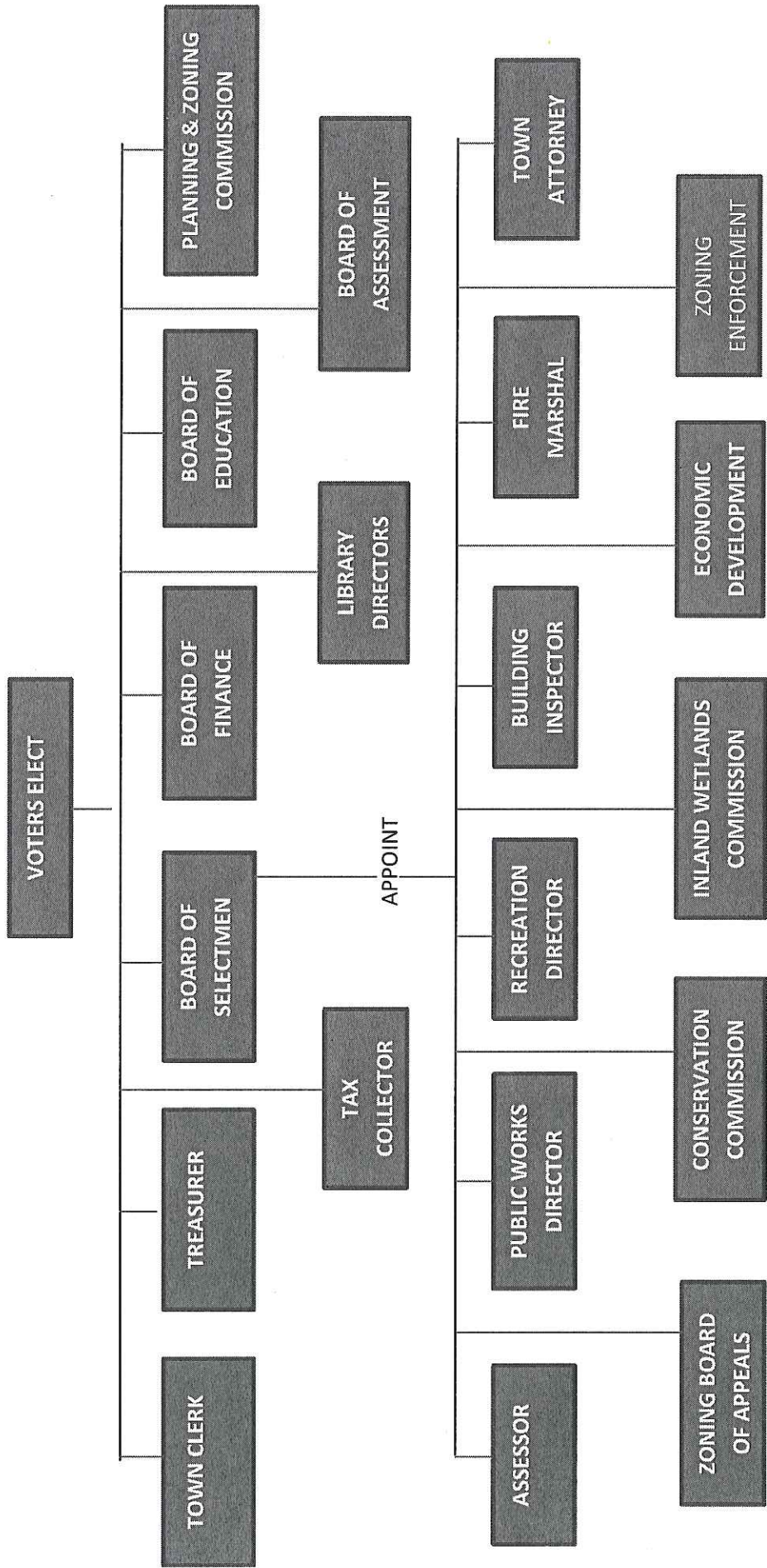
MAY 7, 2015

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TOWN OF POMFRET, CONNECTICUT
 ORGANIZATIONAL CHART



An Overview of the Budget Process

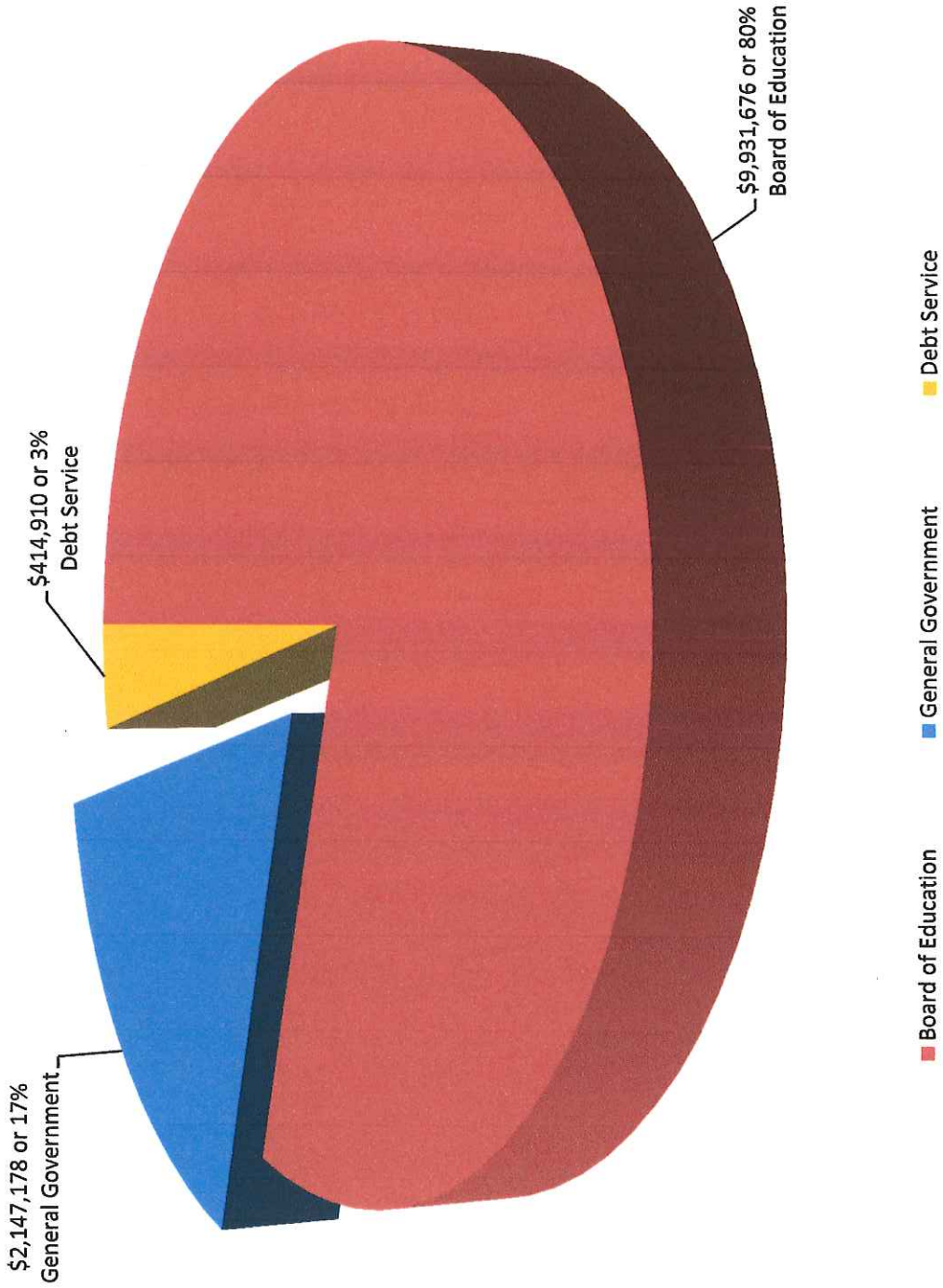
The Town of Pomfret typically follows these general guidelines in determining the budget that is presented each year at Town meeting. Every effort is made to provide numerous opportunities for public input before the final budget is put up for a vote.

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

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

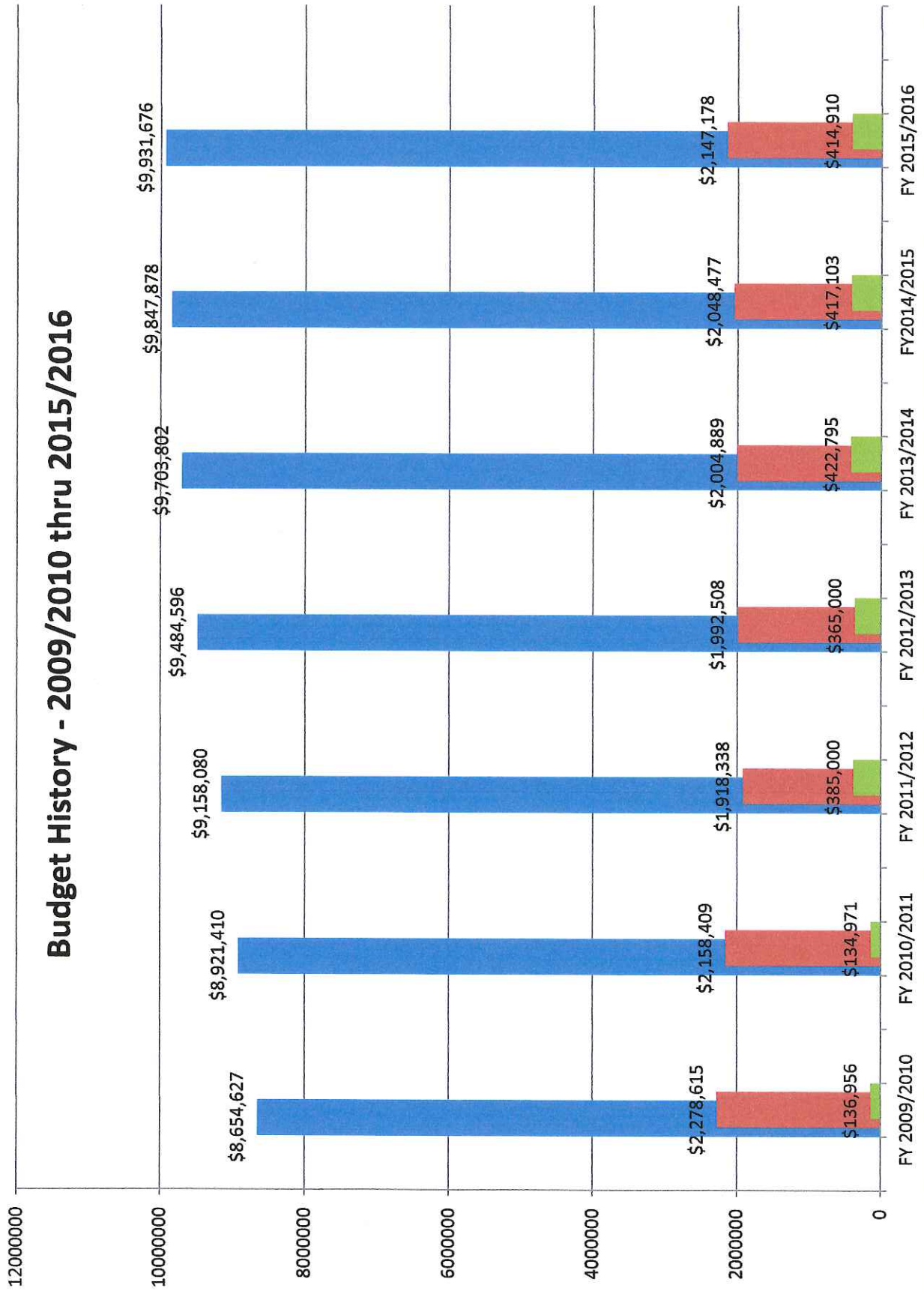
Proposed FY 2015/2016 Budget

\$ 12,493,764



Budget History - 2009/2010 thru 2015/2016

■ Board of Education ■ General Government ■ Debt Service



Town of Pomfret 2014 Grand List

Pomfret's Grand List increased \$3,434,230 in 2014, an overall increase of .95 percent from the previous year.

The list, which catalogs the assessed value of all taxable property in town, saw a \$1,130 decrease in real estate, an increase of \$3,080,133 in personal property, and an increase in motor vehicles of \$355,227. The grand list's moderate growth translates to an added tax receipt of roughly \$82,868, based on the current property tax rate of 24.13 mils.

Residential properties made up the majority of the 2014 grand list at 88%, with commercial property (includes industrial and public utility as well) contributing 8%. Personal property made up about 4% of the grand list, with motor vehicles contributing a little more than 8%.

Factors of interest:

- About 24% of the real estate in Pomfret is tax exempt (\$100,031,480) – private schools, state and town-owned land, land trusts, etc. Less than one percent of the real estate (\$1,441,780) is exempt for veterans, disabled, and blind.
- 22% of personal property (\$3,055,530) is exempt by state mandate and not reimbursable.
- 3.6% of the motor vehicle list is exempt (\$1,144,950) with 83% (\$953,390) of that being exempt for the private schools and fire district. The balance of the motor vehicle exemptions (\$191,560) are for veterans, disabled and active duty military.
- With the change in legislation exempting new as well as used manufacturing equipment, it is unlikely that personal property will provide a significant increase for future grand lists. These exemptions are no longer reimbursable but still mandated.

Submitted by Bonnie J. Duncan, CCMA, CCMC

April 27, 2015

**TOWN OF POMFRET
MILL RATE CALCULATION
FISCAL YEAR 2015/2016**

EXPENDITURES:

General Government Budget	\$ 2,562,088
Board of Education Budget	<u>\$ 9,931,676</u>
	\$12,493,764

GRAND LIST:

Real Estate	\$317,505,400
Personal Property	\$ 15,625,886
Motor Vehicle	<u>\$ 30,595,935</u>
Net Taxable Grand List:	\$363,727,221

One Mill = \$363,727

NON-PROPERTY TAX REVENUES:

Estimated State Revenues	\$ 3,370,494
Estimated Town Revenues (inclusive \$45,000 from fund balance, \$26,465 from bond fund, & \$52,000 from BOE Contingency Fund)	<u>\$ 523,852</u>
	\$ 3,894,346

AMOUNT TO BE RAISED BY TAXES:

Current Tax Effort for FY 2015/2016	\$ 8,599,418
Abatements (Firefighters, Elderly Homeowners)	\$ 45,000
2% Reserve	<u>\$ 172,888</u>
Adjusted Amount to be Raised by Taxes:	\$ 8,817,306

<u>FY 14-15 Mill Rate:</u>	24.13
<u>FY 15-16 Mill Rate Result:</u>	24.24
<u>TAX INCREASE:</u>	.11 Mills

Projected Unreserved Fund Balance as of 06/30/2015:	\$1,423,925
Projected Reserved/Designated Fund Balance as of 06/30/2015:	\$ 357,672

These numbers do not include Fire District Tax-Currently at 1.00 Mills

TOWN OF POMFRET MILL RATE HISTORY

Grand List	Town	Grand List	Change %	Town Revenue	Change	Fire Dist	Fire Revenue
1971	36.00	\$12,078,447	REVAL	\$434,824			
1972	37.00	\$12,607,931	4.38%	\$466,493			
1973	35.00	\$13,199,107	4.69%	\$461,969			
1971	37.00	\$13,015,966	-1.39%	\$481,591			
1975	40.00	\$14,122,763	8.50%	\$564,911			
1976	43.00	\$14,933,740	5.74%	\$642,151			
1977	40.00	\$16,016,839	7.25%	\$640,674			
1978	44.00	\$17,050,650	6.45%	\$750,229			
1979	42.00	\$18,210,069	6.80%	\$764,823		1.75	\$31,868
1980	43.00	\$19,365,068	6.34%	\$832,698		2.00	\$38,730
1981	23.30	\$38,563,972	REVAL	\$898,541		1.25	\$48,205
1982	25.30	\$40,235,462	4.33%	\$1,017,957		1.25	\$50,294
1983	27.00	\$41,286,293	2.61%	\$1,114,730		1.00	\$41,286
1984	26.00	\$43,511,427	5.39%	\$1,131,297		1.25	\$54,389
1985	24.75	\$44,629,392	2.57%	\$1,104,577		1.25	\$55,787
1986	24.75	\$47,337,927	6.07%	\$1,171,614		1.50	\$71,007
1987	25.75	\$47,106,610	-0.49%	\$1,212,995		1.50	\$70,660
1988	26.25	\$53,338,850	13.23%	\$1,400,145		1.50	\$80,008
1989	28.75	\$63,398,444	18.86%	\$1,822,705		1.50	\$95,098
1990	32.25	\$65,657,899	3.56%	\$2,117,467		1.66	\$108,992
1991	15.50	\$152,928,340	REVAL	\$2,370,389	11.94%	0.75	\$114,696
1992	16.00	\$150,707,917	-1.45%	\$2,411,327	1.73%	0.80	\$120,566
1993	17.90	\$158,670,691	5.28%	\$2,840,205	17.79%	0.80	\$126,937
1994	19.20	\$162,318,105	2.30%	\$3,116,508	9.73%	0.80	\$129,854
1995	19.34	\$162,203,568	-0.07%	\$3,137,017	0.66%	0.80	\$129,763
1996	20.45	\$167,200,747	3.08%	\$3,419,255	9.00%	0.80	\$133,761
1997	20.45	\$169,864,598	1.59%	\$3,473,731	1.59%	1.00	\$169,865
1998	21.35	\$176,436,459	3.87%	\$3,766,918	8.44%	1.00	\$176,436
1999	22.35	\$180,902,557	2.53%	\$4,043,172	7.33%	1.00	\$180,903
2000	22.34	\$204,436,057	REVAL	\$4,567,102	12.96%	1.00	\$204,436
2001	24.24	\$206,958,245	1.23%	\$5,016,668	9.84%	1.00	\$206,958
2002	25.24	\$211,874,420	2.38%	\$5,347,710	6.60%	1.00	\$211,874
2003	26.24	\$216,020,072	1.96%	\$5,668,367	6.00%	1.00	\$216,020
2004	18.22	\$323,800,500	REVAL	\$5,899,645	4.08%	0.80	\$259,040
2005	19.23	\$331,294,225	2.31%	\$6,370,788	7.99%	0.80	\$265,035
2006	20.00	\$340,763,984	2.86%	\$6,815,280	6.98%	0.80	\$272,611
2007	20.59	\$344,674,482	1.15%	\$7,096,848	4.13%	0.80	\$275,740
2008	20.59	\$345,204,055	0.15%	\$7,107,751	0.15%	0.80	\$276,163
2009	21.55	\$354,375,449	REVAL	\$7,636,791	7.44%	0.80	\$283,500
2010	22.26	\$356,379,572	0.57%	\$7,933,009	3.88%	0.80	\$285,104
2011	22.98	\$357,261,104	0.25%	\$8,209,860	3.49%	1.00	\$357,261
2012	23.79	\$358,222,498	0.27%	\$8,522,113	3.80%	1.00	\$358,222
2013	24.13	\$360,292,991	0.58%	\$8,693,870	2.02%	1.00	\$360,293
2014	24.24 *	\$363,727,221	0.95%	\$8,816,748	1.41%	1.00	\$363,727
*Proposed Mill Rate							
Does Not factor in Reserve % or fluctuation in State Aid							

TOWN OF POMFRET BUDGET IN BRIEF 2014 - 2015

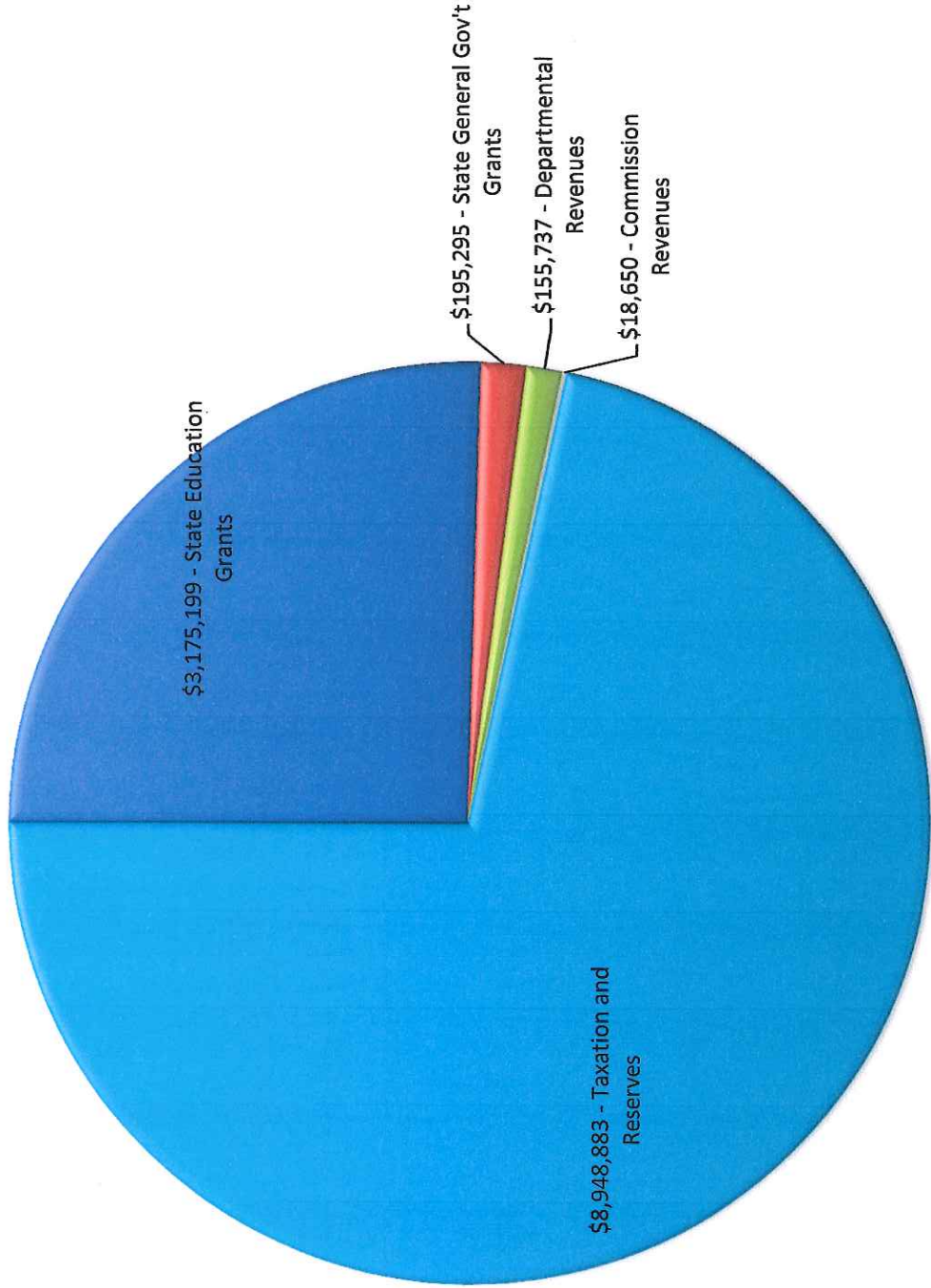
	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	9,847,878	1,338,902	773,378	353,300	12,313,458
Revenues	3,184,725	523,962	77,103	47,325	3,833,115
Taxation Effort	6,663,153	814,940	696,275	305,975	8,480,343
 Expressed in Mills	 18.49	 2.26	 1.93	 0.85	 23.54
 2013 Net Taxable Grand List				\$	360,292,991
Estimated 2013 Mill Rate (Fiscal Year 2014/2015)					24.13
Reserved/Designated Fund Balance 06/30/2014				\$	290,141
Unreserved Fund Balance 06/30/2014				\$	1,133,699

TOWN OF POMFRET BUDGET IN BRIEF 2015 - 2016

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	9,931,676	1,382,328	816,660	363,100	12,493,764
Revenues	3,175,199	548,862	123,465	46,820	3,894,346
Taxation Effort	6,756,477	833,466	693,195	316,280	8,599,418
 Expressed in Mills	 18.58	 2.29	 1.91	 0.87	 23.64
 2014 Net Taxable Grand List				\$	363,727,221
Estimated 2014 Mill Rate (Fiscal Year 2015/2016)					24.24
Projected Reserved/Designated Fund Balance 06/30/2015				\$	357,672
Projected Unreserved Fund Balance 06/30/2015				\$	1,423,925

Estimated Revenues by Source - '15-'16

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



TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2015-2016

	ACTUAL	APPROVED	ESTIMATED	PROPOSED	%	\$
	REVENUES	REVENUES	REVENUES	REVENUES	CHG	CHG
	2013-2014	2014-2015	2014-2015	2015-2016	2014-2015	2014-2015

TAXATION EFFORT

211	Current Tax Effort	8,455,680	8,480,343	8,485,000	8,599,418	1.4%	119,075
212	Prior Taxes	138,940	70,000	195,000	75,000	7.1%	5,000
213	Interest & Liens	68,689	50,000	82,000	60,000	20.0%	10,000
214	Supplemental	81,179	75,000	82,000	80,000	6.7%	5,000
215	Misc. Tax Fees	5,598	3,500	2,500	1,000	-71.4%	-2,500
216	Overpayments/Refund	10,753	12,000	8,000	10,000	-16.7%	-2,000
TOTAL-TAXATION		8,760,839	8,690,843	8,854,500	8,825,418	1.5%	134,575

FUNDS & RESERVES

202	Surplus	0	25,000	25,000	45,000	80.0%	20,000
202	Desig.School	33,592	0	0	52,000		
203	Loan Consolidation/Int	57,795	52,103	52,103	26,465	-49.2%	-25,638
204	Canine Control	1,228	1,300	0	0	-1	-1,300
TOTAL-FUNDS/RESERVES		92,615	78,403	77,103	123,465	57.5%	45,062

STATE-EDUCATION

301	Consolidated ECS	3,133,660	3,136,587	3,126,305	3,136,587	0.0%	0
302	Construction	0	0	0	0		
303	Special Education	0	0	0	0		0
304	Transportation Aid	46,953	42,612	39,341	38,612	-9.4%	-4,000
306	Misc. Education	0	5,526	0	0	-1	-5,526
307	ARRA Stabilization Gd	0	0	0	0		
308	ARRA Stabilization Ed	0	0	0	0		
TOTAL-STATE EDUCATION		3,180,613	3,184,725	3,165,646	3,175,199	-0.3%	-9,526

STATE-GENERAL GOVERNMENT

403	Pequot Grant	20,304	21,093	22,648	23,581	11.8%	2,488
404	Manufact. Equip-Pilot	0	0	0	0		
405	Elderly Freeze	0	0	0	0		
406	Elderly Homeowners	20,263	23,000	20,770	24,000	4.3%	1,000
407	State Owned Property	43,176	45,101	48,075	45,224	0.3%	123
408	Disablility	419	0	411	400		0
410	Income Maintenance	0	0	0	0		0
411	Circuit Court-MV	1,910	2,000	1,500	1,500	-25.0%	-500
412	Library Grant	1,384	1,200	1,158	1,150	-4.2%	-50
417	Boating	0	0	0	0		
418	Municip Rev Share(Mf	35,082	26,165	26,165	27,820	6.3%	0
419	FEMA-Emergency Ma	16,414	0	0	0		
420	Municipal Aid Distribut	0	0	0	0		
421	Telephone Access	21,254	22,000	19,447	19,000	-13.6%	-3,000
422	Veterans Exemption	5,482	5,500	5,610	5,800	5.5%	300
425	LoCIP	47,325	47,325	46,820	46,820	-1.1%	-505
TOTAL-STATE/GENERAL GOV		213,013	193,384	192,604	195,295	1.0%	1,911

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2015-2016

	ACTUAL REVENUES 2013-2014	APPROVED REVENUES 2014-2015	ESTIMATED REVENUES 2014-2015	PROPOSED REVENUES 2015-2016	% CHG 2014-2015	\$ CHG 2014-2015
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DEPARTMENTAL REVENUE							
601	Investment Income	36,702	30,000	33,000	30,000	0.0%	0
602	Misc. Local Education	800	0	0	0		0
603	School Fund	5	3	3	2	-33.3%	-1
604	Hammond	61	45	33	28	-37.8%	-17
605	Overlock	42	30	28	25	-16.7%	-5
606	Averill	689	515	460	440	-14.6%	-75
607	Miscellaneous Local	14,817	5,000	1,500	3,000	-40.0%	-2,000
608	Tuition-Reg./Presch.	0	0	0	0		
609	Contributions/Rent	23,000	23,000	25,000	25,000	8.7%	2,000
610	Assessors	569	400	450	400	0.0%	0
611	Selectmen	2,450	1,500	1,900	1,500	0.0%	0
612	Local Welfare	0	0	0	0		0
613	Pomfret Fire District	2,400	4,650	4,650	6,650	43.0%	2,000
614	Dog Damage	0	0	0	0		
615	Yield Tax/Recycling	1,520	300	0	100	-66.7%	-200
616	Registrars	0	0	0	0		
617	Fire Marshall	0	0	0	0		
618	Building Inspector	46,268	25,000	35,000	27,000	8.0%	2,000
619	Cemeteries-Bruce,	21	15	14	12	0	-3
TOTAL-DEPT. REVENUE		129,343	90,458	102,038	94,157	4.1%	3,699

TOWN CLERK							
620	Conveyance	30,658	23,000	34,000	30,000	30.4%	7,000
621	Recording	18,567	20,000	16,500	18,000	-10.0%	-2,000
622	Photocopies	4,195	3,500	3,750	3,750	7.1%	250
623	Vitals	4,514	3,500	4,000	4,000	14.3%	500
624	Dog Fund Fees	378	375	375	375	0.0%	0
625	Sport Licenses	111	120	110	110	-8.3%	-10
626	Miscellaneous	233	200	275	225	12.5%	25
627	Map Filing	110	150	100	120	-20.0%	-30
628	Land Declassification	8,149	5,000	10,835	5,000	0.0%	0
TOTAL-TOWN CLERK		66,913	55,845	69,945	61,580	10.3%	5,735

COMMISSIONS							
640	Planning	3,088	2,500	2,500	2,500	0.0%	0
641	Inland Wetlands	714	1,000	1,000	1,000	0.0%	0
642	Conservation	0	0	0	0		
643	Ordinances	0	0	0	0		
644	Green Team	0	0	0	0		
645	Recreation Commissio	14,461	16,000	15,000	15,000	-6.3%	-1,000
646	Water Pollution Autho	0	0	0	0		0
647	Zoning Board of Appe	152	300	150	150	0.0%	0
648	Senior Center	0	0	0	0		
TOTAL-COMMISSIONS		18,415	19,800	18,650	18,650	-5.8%	-1,150

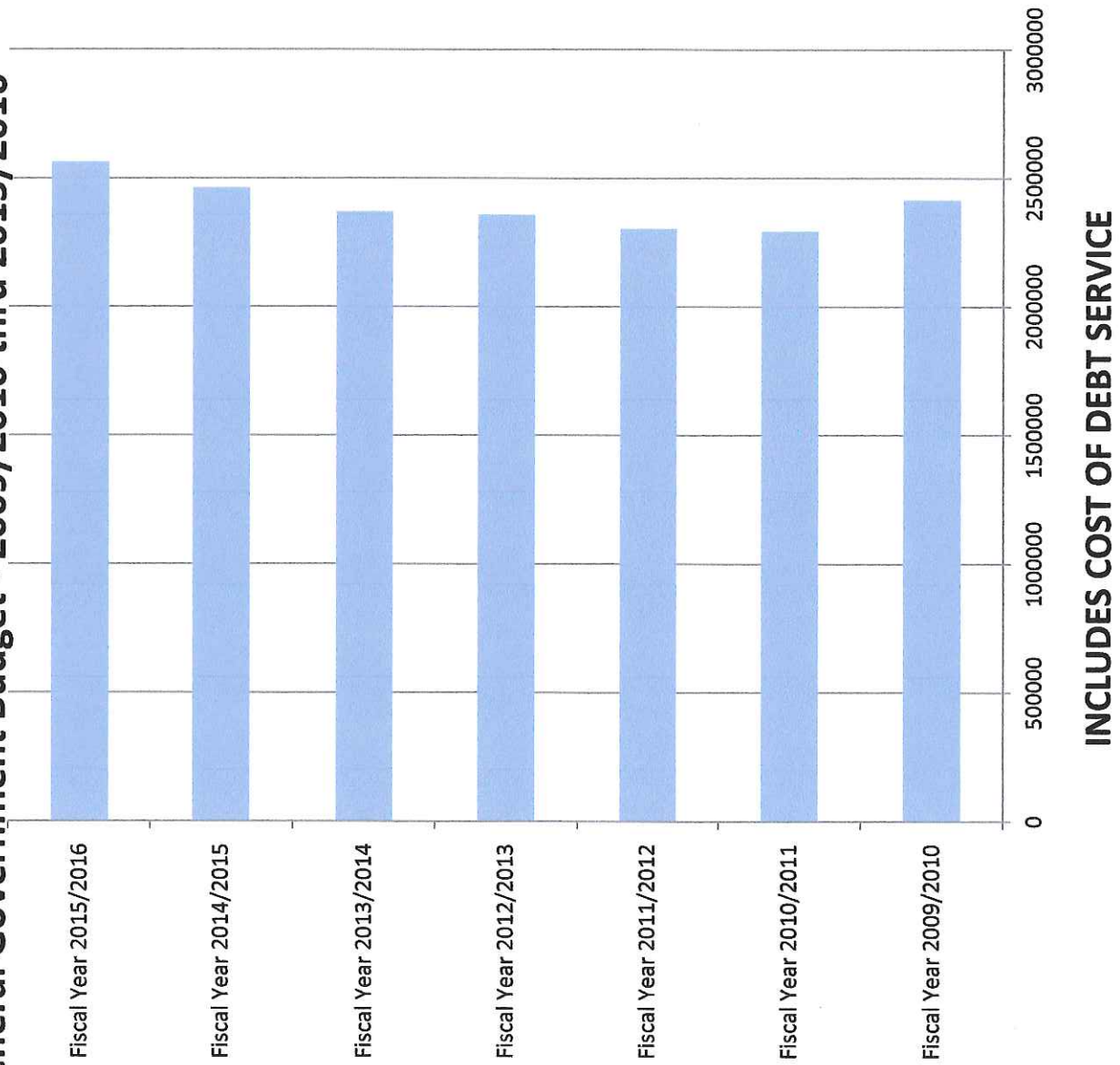
Revenue Subtotal (not incl Current Taxes)	4,006,070	3,833,115	3,995,486	3,894,346	1.6%	61,231
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GRAND TOTALS	12,461,750	12,313,458	12,480,486	12,493,764	1.46%	180,306
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TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2015-2016

	ACTUAL REVENUES 2013-2014	APPROVED REVENUES 2014-2015	ESTIMATED REVENUES 2014-2015	PROPOSED REVENUES 2015-2016	% CHG 2014-2015	\$ CHG 2014-2015
TAXATION EFFORT						
CURRENT TAXES	8,455,680	8,480,343	8,485,000	8,599,418	1.40%	119,075
PRIOR TAXES	138,940	70,000	195,000	75,000	7.14%	5,000
OTHER TAX COLLECTIONS	<u>166,219</u>	<u>140,500</u>	<u>174,500</u>	<u>151,000</u>	<u>7.47%</u>	<u>10,500</u>
TAX TOTALS	8,760,839	8,690,843	8,854,500	8,825,418	1.55%	134,575
FUNDS & RESERVES						
FUNDS & RESERVES	92,615	78,403	77,103	123,465	57.47%	45,062
STATE EDUCATION	3,180,613	3,184,725	3,165,646	3,175,199	-0.30%	-9,526
STATE GENERAL GOVT.	213,013	193,384	192,604	195,295	0.99%	1,911
DEPARTMENTAL REVENUE	129,343	90,458	102,038	94,157	4.09%	3,699
TOWN CLERK	66,913	55,845	69,945	61,580	10.27%	5,735
COMMISSIONS	<u>18,415</u>	<u>19,800</u>	<u>18,650</u>	<u>18,650</u>	<u>-5.81%</u>	<u>-1,150</u>
GRAND TOTALS	12,461,750	12,313,458	12,480,486	12,493,764	1.46%	180,306

General Government Budget - 2009/2010 thru 2015/2016



BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2015 - 2016

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED TO EXPEND 2014-2015	PROPOSED BUDGET 2015-2016	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance	19,495	25,325	20,125	15,175	-40.1%	-10,150
1102 Board of Selectmen	108,937	122,481	123,661	129,353	5.6%	6,872
1301 Treasurer	31,980	33,084	33,084	34,077	3.0%	993
1302 Tax Collector	71,803	76,739	74,439	75,648	-1.4%	-1,091
1303 Tax Assessor	57,651	61,491	61,081	62,750	2.0%	1,259
1304 Bd. Assessment Appeals	732	900	875	875	-2.8%	-25
1401 Planning & Zoning Commiss	26,831	27,950	31,934	20,693	-26.0%	-7,257
1402 Conservation Commission	582	900	955	900	0.0%	0
1403 Inland Wetlands Commissio	22,050	20,750	20,283	18,604	-10.3%	-2,146
1404 Zoning Board of Appeals	523	950	900	1,462	53.9%	512
1405 Regional Grants	20,535	18,749	18,688	18,885	0.7%	136
1406 Water Pollution Authority	1,507	1,100	700	1,100	0.0%	0
1407 Economic Development	523	700	650	700	0.0%	0
1501 Town Counsel	5,104	10,000	10,000	10,000	0.0%	0
1502 Probate Court	2,200	4,550	4,542	4,775	4.9%	225
1601 Town Clerk	68,717	71,852	70,952	73,935	2.9%	2,083
1604 Central Services	26,417	32,460		34,755	7.1%	2,295
1701 Elections & Primaries	4,892	10,750	10,650	11,590	7.8%	840
1702 Registrars of Voters	10,470	10,686	11,285	11,081	3.7%	395
1801 Town Hall	37,987	37,725	33,550	36,590	-3.0%	-1,135
TOTAL-GENERAL GOV'T	518,936	569,142	528,354	562,948	-1.1%	-6,194
PUBLIC SAFETY						
2201 Fire Marshal	9,000	10,300	10,450	13,550	31.6%	3,250
2301 Civil Preparedness	690	1,475	975	1,475	0.0%	0
2401 Canine Control	13,014	13,030	12,946	13,110	0.6%	80
TOTAL-PUBLIC SAFETY	22,704	24,805	24,371	28,135	13.4%	3,330
PUBLIC WORKS						
3101 Roads & Drainage	219,006	256,919	247,643	254,194	-1.1%	-2,725
3102 Snow Removal	67,536	87,800	96,500	88,500	0.8%	700
3104 Town Garage	17,482	16,575	15,105	16,575	0.0%	0
3105 Fleet Maintenance	48,178	81,925	73,900	84,275	2.9%	2,350
3106 Bulky Waste/Recycling	20,397	24,200	22,500	30,000	24.0%	5,800
3109 Cemeteries	7,450	8,650	8,650	9,100	5.2%	450
3110 Grounds/Park Maintenance	18,142	26,250	21,330	29,518	12.4%	3,268
3401 Building Inspection	14,896	14,550	14,455	16,110	10.7%	1,560
TOTAL-PUBLIC WORKS	413,087	516,869	500,083	528,272	2.2%	11,403
HUMAN SERVICES						
4101 Health Supervision & Operatio	20,483	22,764	23,169	23,274	2.2%	510
4205 Senior Services	30,342	31,650	30,185	39,650	25.3%	8,000
TOTAL-HUMAN SERVICES	50,825	54,414	53,354	62,924	15.6%	8,510

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2015 - 2016

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED TO EXPEND 2014-2015	PROPOSED BUDGET 2015-2016	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL						
5101 Pomfret Public Library	85,680	91,341	88,653	113,111	23.8%	21,770
5102 Abington Social Library	21,000	21,000	21,000	23,000	9.5%	2,000
5201 Recreation	53,135	56,281	55,346	58,888	4.6%	2,607
5301 Community Programs	4,641	1,550	1,550	1,550	0.0%	0
5302 Pomfret Historical Society	3,500	3,500	3,500	3,500	0.0%	0
TOTAL-CIVIC & CULTURAL	167,956	173,672	170,049	200,049	15.2%	26,377

DEBT & SUNDRY						
8101 Employment Exp. & Insura	291,520	311,275	310,775	352,750	13.3%	41,475
8102 Insurance	44,359	40,000	41,125	44,000	10.0%	4,000
*8201 Bond & Note Retirement	253,000	253,000	253,000	256,500	1.4%	3,500
8202 Bond & Note Interest	169,839	164,103	164,103	158,410	-3.5%	-5,693
8301 Contingency	0	5,000	0	5,000	0.0%	0
8501 Capital & Non-Recurring	358,107	353,300	353,300	363,100	2.8%	9,800
TOTAL DEBT & SUNDRY	1,116,826	1,126,678	1,122,303	1,179,760	4.7%	53,082

TOTALS:

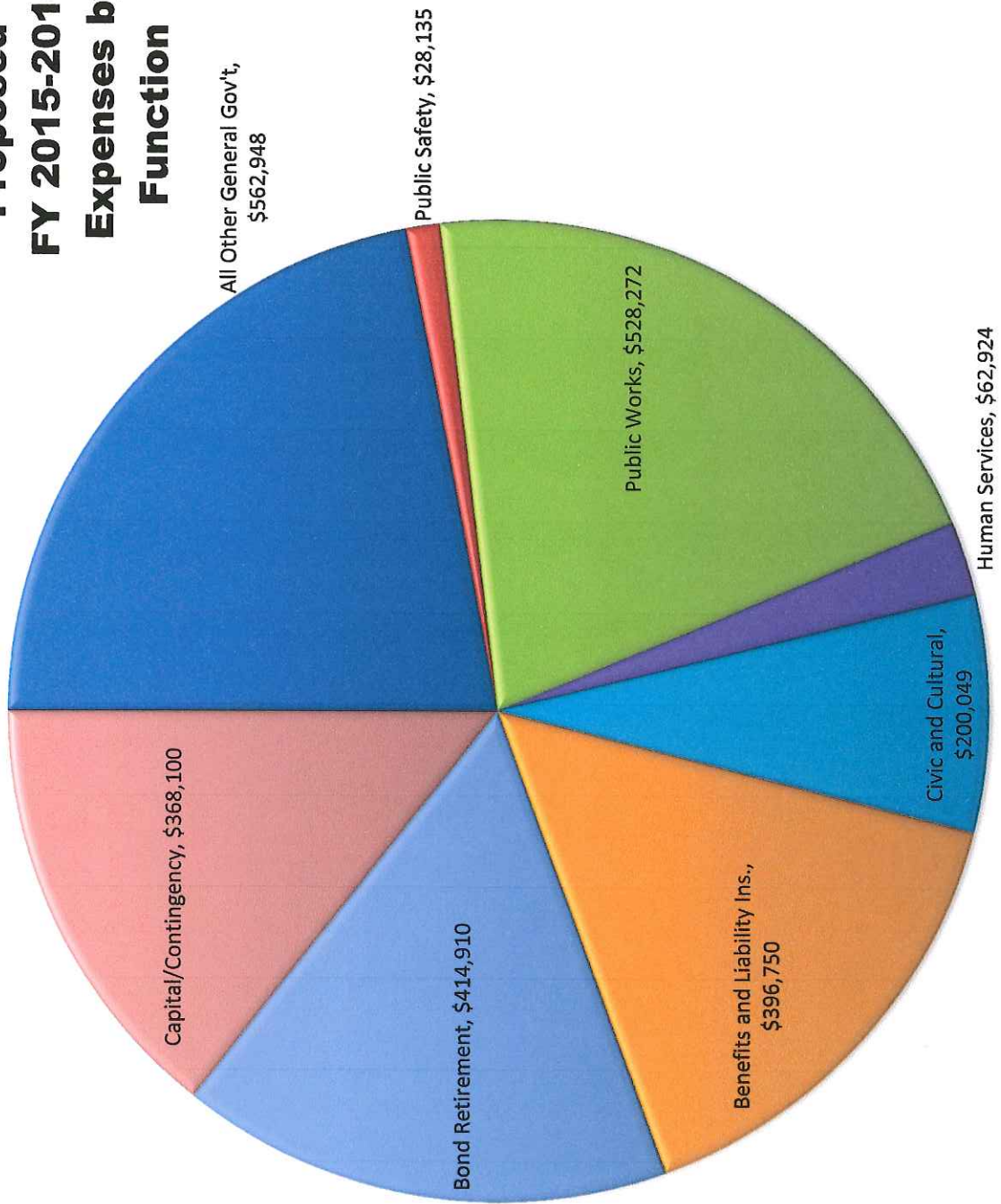
GENERAL GOVERNMENT	2,290,333	2,465,580	2,398,514	2,562,088	3.9%	96,508
BOARD OF EDUCATION	9,611,270	9,847,878	9,847,878	9,931,676	0.9%	83,798
GRAND TOTAL	11,901,603	12,313,458	12,246,392	12,493,764	1.5%	180,306

*8201 Proposed budget to be off-set by
previously accrued revenues
of loan consolidation balance of \$26,465
and proposed use of \$52,000 school surplus to off-set CNR
Effectively a General Government 0.07% increase or \$18,043

GENERAL GOVERNMENT	518,936	569,142	528,354	562,948	-1.1%	-6,194
PUBLIC SAFETY	22,704	24,805	24,371	28,135	13.4%	3,330
PUBLIC WORKS	413,087	516,869	500,083	528,272	2.2%	11,403
HUMAN SERVICES	50,825	54,414	53,354	62,924	15.6%	8,510
CIVIC AND CULTURAL	167,956	173,672	170,049	200,049	15.2%	26,377
FRINGE BENEFITS/INSURANCE	335,879	351,275	351,900	396,750	12.9%	45,475
BOND RETIREMENT/INTEREST	422,839	417,103	417,103	414,910	-0.5%	-2,193
CAPITAL/CONTINGENCY	358,107	358,300	353,300	368,100	2.7%	9,800
GENERAL GOV'T TOTALS	2,290,333	2,465,580	2,398,514	2,562,088	3.91%	96,508
BOARD OF EDUCATION	9,414,982	9,847,878	9,847,878	9,931,676	0.85%	83,798
GRAND TOTALS	11,705,315	12,313,458	12,246,392	12,493,764	1.46%	180,306

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

Proposed FY 2015-2016 Expenses by Function



PROPOSED
GENERAL GOVERNMENT
BUDGET IN DETAIL
FISCAL YEAR 2015/2016

1101 Board of Finance

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

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

Line 202 – Reduction in audit line due to anticipated savings due to collaboration with Brooklyn for RFP for Auditing Services

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

1102 Board of Selectmen

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

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

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

Revised 1 by BOS 4/20/15

Approved by BOS 3/6/15
Presented to BOF 3/9/15

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1101 BOARD OF FINANCE						
PERSONNEL						
105 P/T-Clerical	1,266	1,400	1,400	1,450	3.57%	50
CONTRACTUAL						
202 Financial Acctg-Audit	17,500	23,000	18,000	13,000	-43.48%	(10,000)
213 Travel & Meetings	60	0	0	0		-
231 Legal Notices	401	750	600	600	-20.00%	(150)
COMMODITIES						
301 Office Supplies	52	50	50	50	0.00%	-
315 Other Supplies	216	125	75	75	-40.00%	(50)
TOTAL-BOARD OF FINANCE	19,495	25,325	20,125	15,175	-40.08%	(10,150)

1102 BOARD OF SELECTMEN

PERSONNEL						
101 F/T 1st Selectman/Town Adm	39306	44300	44300	45629	3.00%	1,329
102 F/T Selectmen Admn. Clerk	27498	28031	28031	28872	3.00%	841
105 P/T-Two Selectmen	7764	7996	7996	8236	3.00%	240
105 Accounting	10432	10877	10877	11203	3.00%	326
106 Grant Administration	10,358	10877	10,877	11203	3.00%	326
CONTRACTUAL						
201 Engineering Reviews	0	3200	3130	3130		-
203 Index Verification	395	500	400	500	0.00%	-
208 Professional Services	5362	8300	8000	8300	0.00%	-
212 Transportation-mileage	503	600	600	600		-
213 Travel & Meetings	326	300	800	800	166.67%	500
215 Training-Constables/Tree War	90	100	100	100	0.00%	-
231 Advertising/Legal Notices	820	1200	1500	1200	0.00%	-
232 Printing-Publications	4720	4200	5500	7380	75.71%	3,180
242 Misc. Expenses	93	500	300	500	0.00%	-
COMMODITIES						
301 Office supplies	527	400	400	600	50.00%	200
302 Equipment(under \$100)	187	100	100	100	0.00%	-
315 Supplies-Constables	557	1000	750	1000	0.00%	-
TOTAL-BOARD OF SELECTMEN	108,938	122,481	123,661	129,353	5.61%	6,872

1301 Treasurer

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

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

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

1302 Tax Collector

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

Line 102 – Increase due to additional hours anticipated for Assistant Tax Collector

The Tax Office is open on Mondays and Tuesdays from 8:30 AM to 4:00 PM, Wednesdays from 8:30 AM to 6:00 PM, and Thursdays from 9:00 AM to 12:00 PM.

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1301 TREASURER						
PERSONNEL						
101 F/T-Treasurer	12601	12978	12978	13367	3.00%	389
101 F/T-Asst Treasurer	10475	10789	10789	11113	3.00%	324
102 Bookkeeper	8400	8652	8652	8912	3.01%	260
CONTRACTUAL						
211 Professional Affiliation	0	35	35	35	0.00%	-
212 Mileage	0	25	25	25	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training-GFOA Classes	0	75	75	75	0.00%	-
232 Printing-Forms	255	300	300	350	16.67%	50
240 Bank Fees	28	80	80	50	-37.50%	(30)
COMMODITIES						
301 Office Supplies	220	100	100	100	0.00%	-
TOTAL - TREASURER	31979	33084	33084	34077	3.00%	993

1302 TAX COLLECTOR

PERSONNEL						
102 F/T-Tax Collector	38548	39319	39319	40498	3.00%	1,179
102 P/T-Tax Collector Asst	10054	10920	10920	13000	19.05%	2,080
CONTRACTUAL						
203 Legal Services	0	1000	100	1000	0.00%	-
205 Data Processing	6557	7500	7500	6500	-13.33%	(1,000)
208 Prof.Services-Bind Rate Book	85	100	195	100	0.00%	-
208 Prof.Services-Collection Agen	633	500	300	500	0.00%	-
208 Prof.Serv.-Accurint Program	600	600	600	600	0.00%	-
208 DMV Reporting Fees	1516	1300	1300	250	-80.77%	(1,050)
211 Professional Affiliations	178	200	175	200	0.00%	-
212 Transportation-Mileage	227	400	300	400	0.00%	-
213 Travel & Meetings	478	750	500	350	-53.33%	(400)
215 Training	655	750	750	500	-33.33%	(250)
231 Legal Notices	390	500	500	350	-30.00%	(150)
232 Printing-Forms,Envelop.	0	300	180	200	-33.33%	(100)
240 Bank Fees/Check Scanner	640	100	350	700	600.00%	600
255 Tax Refunds/Overpaymts	10757	12000	11000	10000	-16.67%	(2,000)
COMMODITIES						
301 Office Supplies	485	400	400	400	0.00%	-
302 Equipment(Under \$100)	0	100	50	100	0.00%	-
TOTAL-TAX COLLECTOR	71802	76739	74439	75648	-1.42%	(1,091)

1303 Tax Assessor

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

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

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

1304 Board Assessment Appeals

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

March Hearings for Property and Supplemental Motor Vehicles:

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

September Hearings for Motor Vehicles:

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

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

Revised l by BOS 4/20/15

Approved by BOS 3/6/15

Presented to BOF 3/9/15

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1303 TAX ASSESSORS						
PERSONNEL						
101 F/T-Tax Assessor	42045	44893	44893	46238	3.00%	1,345
105 P/T-Clerical/RentRebate/Muni	4474	4608	4608	4747	3.02%	139
CONTRACTUAL						
205 Data Processing	700	700	700	350	-50.00%	(350)
208 Prof. Services-Asst.Tax Asses	900	1800	1500	1800	0.00%	-
211 Professional Affiliations	97	140	145	145	3.57%	5
212 Transp-Field Work	184	400	400	350	-12.50%	(50)
213 Travel & Meetings	187	400	400	400	0.00%	-
215 Training-CCMA Seminars	765	700	700	600	-14.29%	(100)
223 Vision Software	5050	5200	5200	5350	2.88%	150
223 Vision-WEB Hosting	2200	1500	1500	1550	3.33%	50
231 Legal Notices	59	100	60	100	0.00%	-
232 Printing	129	175	150	195	11.43%	20
240 Fines/Fees	0	0	0	0		-
COMMODITIES						
301 Office Supplies	372	400	400	400	0.00%	-
302 Equipment(under \$100)	105	75	75	75	0.00%	-
315 Supplies-Maps	54	0	0	50		50
342 Publications - NADA	330	400	350	400	0.00%	-
TOTAL-TAX ASSESSOR	57651	61491	61081	62750	2.05%	1,259

1304 BOARD OF ASSESSMENT APPEALS

CONTRACTUAL						
208 Professional Services	625	750	750	750	0.00%	-
231 Legal Notices	107	100	100	100	0.00%	-
COMMODITIES						
342 Publications	0	50	25	25	0.00%	(25)
TOTAL-ASSESSMENT APPEALS	732	900	875	875	-2.78%	(25)

1401 Planning and Zoning Commission

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

The Planning and Zoning Commission meets on the fourth Monday of each month at 7:00 PM at the Community/Senior Center.

Line 208 – Reduction in Planner line is due to reduction in Land Use activity.

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

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

1402 Conservation Commission

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

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

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

Revised 1 by BOS 4/20/15

Approved by BOS 3/6/15

Presented to BOF 3/9/15

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1401 PLANNING & ZONING COMMISSION						
PERSONNEL						
105 P/T-Clerical	4864	5300	5450	5459	3.00%	159
105 Zoning Enforcement Officer	2554	2800	3100	2884	3.00%	84
CONTRACTUAL						
201 Engineering Reviews	3550	3300	3234	3300	0.00%	-
203 Legal-Services	225	0	0	500		500
208 Town Planner	9295	8000	12500	5000	-37.50%	(3,000)
212 Mileage	536	500	525	500	0.00%	-
213 Travel & Meetings	0	300	50	300	0.00%	-
215 Training	0	300	50	300	0.00%	-
231 Legal Notices	816	1500	1000	1500	0.00%	-
232 Printing	4744	5500	5500	500	-90.91%	(5,000)
255 Refunds-Cost Base Fees	0	0	0	0		-
COMMODITIES						
301 Office Supplies	217	300	375	300	0.00%	-
342 Publications	30	150	150	150	0.00%	-
TOTAL-PLANNING & ZONING	26831	27950	31934	20693	-25.96%	(7,257)

1402 CONSERVATION

CONTRACTUAL

208 Professional Services	180	150	150	150	0.00%	-
211 Professional Affiliation	50	50	55	50	0.00%	-
212 Mileage	0	50	20	50	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	0	100	50	100	0.00%	-
232 Printing	0	200	200	200	0.00%	-

COMMODITIES

301 Office Supplies	0	150	150	150	0.00%	-
315 Other Supplies	321	0	230	0		-
342 Publications	30	100	50	100	0.00%	-

TOTAL-CONSERVATION	581	900	955	900	0.00%	-
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1403 Inland Wetlands and Watercourses Commission

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

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

Line 208 – Reduction in Planner line is due to a reduction in Land Use activity.

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

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

1404 Zoning Board of Appeals

The purpose of the Zoning Board of Appeals is to provide elasticity in the application of the zoning regulations. Under certain conditions, the Zoning Board of Appeals may grant variances so that the regulations do not operate in an arbitrary or confiscatory manner. The variance power, however, must be sparingly exercised. Variances can be granted only where a situation falls fully within the conditions specified in state statute.

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

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

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

Revised 1 by BOS 4/20/15

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	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1403 INLAND WETLANDS COMMISSION						
PERSONNEL						
105 P/T-Clerical	5214	5300	5300	5459	3.00%	159
105 Wetlands Enforcement Officer	1883	1500	2000	1545	3.00%	45
CONTRACTUAL						
201 Engineering Reviews	3550	3200	3133	3200	0.00%	-
203 Legal	1380	0	0	500		500
208 Prof.Services-Town Planner	8878	8000	8400	5000	-37.50%	(3,000)
211 Professional Affiliations	60	100	75	100	0.00%	-
212 Transportation	536	500	525	500	0.00%	-
213 Travel & Meetings	0	200	50	200	0.00%	-
215 Training	0	200	50	200	0.00%	-
231 Legal Notices	221	1000	250	1000	0.00%	-
232 Printing	28	300	100	300	0.00%	-
255 Cost Base Fees-Refund	0	0	0	0		-
COMMODITIES						
301 Office Supplies	189	200	200	200	0.00%	-
302 Office Equip-Under \$100	53	100	100	100	0.00%	-
315 Other Supplies	7	100	50	100	0.00%	-
342 Publications	50	50	50	200	300.00%	150
TOTAL-INLAND WETLANDS	22049	20750	20283	18604	-10.34%	(2,146)
1404 ZONING BOARD OF APPEALS						
PERSONNEL						
105 Part-Time Clerk	324	400	400	412	3.00%	12
CONTRACTUAL						
203 Legal Services	0	0	0	500		500
208 Professional Services	45	100	200	100	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
231 Legal Notices	96	300	200	300	0.00%	-
COMMODITIES						
301 Office Supplies	28	50	50	50	0.00%	-
342 Publications	30	0	0	0		
TOTAL- ZONING BOARD OF APPEALS	523	950	900	1462	53.89%	512

1405 Regional Grants

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

1406 Water Pollution Control Authority

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

1407 Economic Planning & Development Commission

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

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

1501 Town Counsel

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

Revised 1 by BOS 4/20/15

Approved by BOS 3/6/15

Presented to BOF 3/9/15

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1405 REGIONAL GRANTS						
CONTRACTUAL						
251 NE Council of Gov'ts	4052	4055	4010	4000	-1.36%	(55)
257 Council of Small Towns	725	725	725	725	0.00%	-
258 Care in a Heartbeat-DKH Emc	2000	0	0	0		-
260 TVCCA-Meals on Wheels	750	1147	1147	1150	0.26%	3
265 TEEG	5000	5000	5000	5000	0.00%	-
274 Transit District	2751	2750	2751	2775	0.91%	25
275 Sexual Assault Crisis Center	500	200	200	300	50.00%	100
276 CT.Conference. of Munic.	2283	2300	2283	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	600	637	637	700	9.89%	63
284 Access Agency	439	500	500	500	0.00%	-
285 NE CT Chamber Commerce	185	185	185	185	0.00%	-
286 Last Green Valley	250	250	250	250	0.00%	-
TOTAL-REGIONAL GRANTS	20535	18749	18688	18885	0.73%	136

1406 WATER POLLUTION CONTROL AUTHORITY

PERSONNEL						
105 P/T-Clerical	0	600	600	600	0.00%	-
CONTRACTUAL						
222 Sewer Service	1507	0	0	0		-
231 Legal Notices	0	500	100	500	0.00%	-
TOTAL-WPCA	1507	1100	700	1100	0.00%	-

1407 ECONOMIC DEVELOPMENT COMMISSION

CONTRACTUAL						
208 Professional Services/Pomf. P1	23	0	0	0		-
208 Prof.Service/Agricultural Com	0	0	0	500		500
231 Legal Notices	0	100	50	100	0.00%	-
232 Advertising/Printing	0	100	100	100	0.00%	-
CAPITAL						
482 Capital Transfer-Development	500	500	500	0	-100.00%	(500)
TOTAL-EPDC	523	700	650	700	0.00%	-

1501 TOWN COUNSEL

CONTRACTUAL						
203 Legal-Town Counsel	5104	10000	10000	10000	0.00%	-
TOTAL-TOWN COUNSEL	5104	10000	10000	10000	0.00%	-

1502 Probate Court

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

1601 Town Clerk

The mission of the Town Clerk's Office is dedication to administration by preserving the records of the Town of Pomfret, upholding the Connecticut General State Statutes and the ordinances and special acts of the Town of Pomfret, and servicing our citizens and the general public in all aspects empowered to this office. To promote a professional, helpful, and friendly experience for those seeking our assistance.

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.

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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Presented to BOF 3/9/15

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
1502 PROBATE COURT						
CONTRACTUAL						
200 Rent/Renovations	2,199	4,550	4,542	4,775	4.95%	225
TOTAL-PROBATE COURT	2199	4550	4542	4775	4.95%	225
1601 TOWN CLERK						
PERSONNEL						
101 F/T-Town Clerk	35115	36169	36169	37253	3.00%	1,084
101 F/T-Assistant Clerk	22628	23308	23308	24007	3.00%	699
CONTRACTUAL						
207 Indexing & Recording	9000	9000	9000	9000	0.00%	-
208 Microfilm Storage	278	375	375	375	0.00%	-
211 Professional Affiliation	450	400	400	500	25.00%	100
212 Transportation	0	25	25	25	0.00%	-
213 Travel/ Meeting-Regional	0	100	100	100	0.00%	-
213 Travel/Meetings-Conferences	0	500	500	500	0.00%	-
215 Training-Town Clerk	0	750	75	750	0.00%	-
224 Equipment Repairs	0	0	0	0		-
231 Legal Notices	588	400	300	400	0.00%	-
232 Printing	0	150	150	300	100.00%	150
265 Vital Statistics	46	75	75	75	0.00%	-
COMMODITIES						
301 Office Supplies	462	400	475	500	25.00%	100
302 Equipment(under \$100)	150	150	0	100	-33.33%	(50)
342 Books, Mag. & Periodicals	0	50	0	50	0.00%	-
TOTAL-TOWN CLERK	68717	71852	70952	73935	2.90%	2,083

1604 Central Services

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

1701 Elections/Primaries

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

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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1604 CENTRAL SERVICES						
CONTRACTUAL						
217 Postage	6032	5300	5300	6500	22.64%	1,200
223 Serv.Contracts	2091	2150	1500	1600	-25.58%	(550)
223 Computer Maint/Licens.	14651	19000	15000	18000	-5.26%	(1,000)
224 Equipment Repairs	595	400	400	400	0.00%	-
225 GIS	0	1200	1500	3780	215.00%	2,580
232 Printing-Forms, etc.	0	100	0	100	0.00%	-
239 Rental-Postage Meter	1143	1160	1181	1225	5.60%	65
COMMODITIES						
301 Office-Paper/Toner	1380	2000	1600	2000	0.00%	-
301 Office Supplies-Other	406	1000	500	1000	0.00%	-
404 Off.Furniture & Equip.	119	150	0	150	0.00%	-
TOTAL-CENTRAL SERVICES	26417	32460	26981	34755	7.07%	2,295
1701 ELECTIONS/PRIMARIES						
PERSONNEL						
105 P/T-Clerical	0	100	0	100	0.00%	-
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	2185	4800	4800	5200	8.33%	400
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	0	100	400	200	100.00%	100
216 Telephone	195	200	100	200	0.00%	-
224 Equipment Repairs	0	1650	1650	2450	48.48%	800
231 Legal Notices	560	300	300	300	0.00%	-
232 Printing-Election Forms	1903	3000	3000	3000	0.00%	-
244 Meals	0	400	250	40	-90.00%	(360)
COMMODITIES						
315 Other Supplies-Elections	48	100	100	0	-100.00%	(100)
TOTAL-ELECTIONS/PRIMARIES	4891	10750	10650	11590	7.81%	840

1702 Registrars of Voters

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

1801 Town Hall

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

TOWN OF POMFRET

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1702 REGISTRARS OF VOTERS						
PERSONNEL						
105 P/T-Registrars	7752	8671	9000	8931	3.00%	260
CONTRACTUAL						
205 Data Processing	65	100	100	100	0.00%	-
208 Prof.Services-Deputies	1019	500	675	500	0.00%	-
211 Prof.Affiliations	20	15	110	150	900.00%	135
212 Mileage	152	200	200	200	0.00%	-
213 Travel & Meetings	1340	1000	1000	1000	0.00%	-
231 Legal Notices	36	0	50	0		-
232 Printing	0	0	0	0		-
COMMODITIES						
301 Office Supplies	86	150	100	150	0.00%	-
302 Equipment-Under \$100	0	50	50	50	0.00%	-
TOTAL-REGISTRARS OF VOTERS	10470	10686	11285	11081	3.70%	395

1801 TOWN HALL

CONTRACTUAL						
208 Professional Services	9105	8975	9000	9840	9.64%	865
216 Telephone	12378	11000	8800	9000	-18.18%	(2,000)
218 Rubbish Removal	0	350	350	350	0.00%	-
220 Electricity	5178	7000	5000	7000	0.00%	-
221 Fuel-Heating	7647	7200	7200	7200	0.00%	-
226 Build. Repairs-Twn Off.	1359	1000	1000	1000	0.00%	-
COMMODITIES						
302 Office Equip.Supplies, Repair	2121	2000	2000	2000	0.00%	-
342 Periodicals, Books	199	200	200	200	0.00%	-
TOTAL-TOWN HALL	37987	37725	33550	36590	-3.01%	(1,135)

2201 Fire Marshal

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

Line 105 – PT Fire Marshal increase due to increase in hours for completion of inspections, education, and record-keeping.

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

2301 Civil Defense/Emergency Preparedness

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

2401 Canine Control

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

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

There are currently 360 dogs that are licensed within the Town of Pomfret.

TOWN OF POMFRET

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	%	\$
	2013-2014	BUDGET	EXPENSES	BUDGET	CHANGE	CHANGE
		2014-2015	2014-2015	2015-2016	FROM	FROM
					LAST	LAST
					YEAR	YEAR
2201 FIRE MARSHAL						
PERSONNEL						
105 P/T Fire Marshal	8250	9000	9000	11500	27.78%	2,500
105 P/T Fire Marshal Deputy-Per I	750	300	300	300	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	0	100	100	100	0.00%	-
212 Mileage	0	150	300	150	0.00%	-
213 Travel & Meetings	0	150	150	850	466.67%	700
260 Fire Marshall-Prof Services	0	100	100	100	0.00%	-
270 Fire Prevention Awards	0	100	100	50	-50.00%	(50)
COMMODITIES						
323 Safety Clothing/Equipment	0	200	200	200	0.00%	-
342 Periodicals & Books	0	0	0	0		-
404 Equip.-OSHA Required	0	200	200	300	0.00%	100
TOTAL-FIRE MARSHAL	9,000	10,300	10,450	13,550	31.55%	3,250
2301 CIVIL DEFENSE/EMERGENCY PREPAREDNESS						
COMMODITIES						
208 Professional Services/Generatc	319	0	320	320		-
211 Professional Affiliations	50	50	50	50	0.00%	-
232 Printing/Publications	0	400	400	400		-
315 Other Supplies	43	25	25	25	0.00%	-
CAPITAL						
408 Other Equipment	278	1000	500	1000	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	690	1475	975	1475	0.00%	-
2401 CANINE CONTROL						
CONTRACTUAL						
208 Professional Services	12708	12710	12651	12600	-0.87%	(110)
217 Postage	178	0	190	190		190
232 Printing	97	200	20	200	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & N	31	60	50	60	0.00%	-
315 Supplies-Tags etc.	0	60	35	60	0.00%	-
TOTAL-CANINE CONTROL	13014	13030	12946	13110	0.61%	80

3101 Roads and Drainage

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

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

Line 335 – Decrease due to elimination of chemical used on roads.

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	%	\$
	2013-2014	BUDGET	EXPENSES	BUDGET	CHANGE	CHANGE
		2014-2015	2014-2015	2015-2016	FROM	FROM
					LAST	LAST
					YEAR	YEAR
3101 ROADS AND DRAINAGE						
PERSONNEL						
101 F/T-Public Works Director	54582	57319	57310	59039	3.00%	1,720
101 Public Works Salaries	103002	120000	118000	120000	0.00%	-
103 Overtime	7613	12000	8200	12000	0.00%	-
105 P/T-Occas./Temporary	0	0	0	0		-
CONTRACTUAL						
201 Prof.Services-Engineer	5693	3300	3233	3300	0.00%	-
208 Prof.Services-Uniforms	681	1000	500	1000	0.00%	-
208 Prof.Services-Pagers	1600	1600	1600	1600	0.00%	-
208 Prof.Services-Other	718	750	750	750	0.00%	-
211 Prof. Affiliations	0	50	50	105	110.00%	55
215 Training	600	400	400	400	0.00%	-
220 Electricity-Street Lights	590	600	600	600	0.00%	-
228 Tree Service	20060	20000	20000	20000	0.00%	-
237 Equip.Rental-Trucks	6188	10000	10000	10000	0.00%	-
237 Equip.Rent.-Vacuum Culverts	0	2000	500	3000	50.00%	1,000
237 Equip.Rental-Roller/Grader	415	1000	1000	0	-100.00%	(1,000)
COMMODITIES						
315 Supplies-Pipe	0	4000	1000	2000	-50.00%	(2,000)
315 Supplies-Catch Basins	0	2500	1000	2500	0.00%	-
315 Supplies-Oil & Patch	8829	8000	8000	8000	0.00%	-
315 Rip Rap, Trap Rock, Stone etc	6277	6500	10000	6500	0.00%	-
323 Safety Clothing/Equip	242	400	500	400	0.00%	-
325 Supplies/Equipment	319	1000	500	1000	0.00%	-
335 Road Chemicals	0	2500	2000	0	-100.00%	(2,500)
339 Road Signs	1598	2000	2500	2000	0.00%	-
TOTAL-ROADS AND DRAINAGE	219007	256919	247643	254194	-1.06%	(2,725)

3102 Snow Removal

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

3104 Garage

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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3102 SNOW REMOVAL						
103 Overtime Payroll	27215	30000	33000	30000	0.00%	-
208 Supplies and Services	144	300	6000	1000	233.33%	700
237 Equipment Rental	181	0	0	0		
COMMODITIES						
326 Plow Repair Parts	12264	7500	7500	7500	0.00%	-
333 Cement, Sand & Gravel	10000	15000	15000	15000	0.00%	-
335 Chemicals-Road Salt & Mag.	17731	35000	35000	35000	0.00%	-
TOTAL-SNOW REMOVAL	67535	87800	96500	88500	0.80%	700
3104 GARAGE						
CONTRACTUAL						
208 Professional Services	2989	1500	1500	1500	0.00%	-
216 Telephone	1140	1200	1200	1200	0.00%	-
218 Rubbish Removal	989	1000	1000	1000	0.00%	-
220 Electricity	2349	2000	2000	2000	0.00%	-
221 Fuel-Heating	6005	5500	5200	5500	0.00%	-
224 Equipment Repairs	23	75	50	75	0.00%	-
226 Building Repairs	0	1500	500	1500	0.00%	-
COMMODITIES						
301 Office Supplies	11	50	50	50	0.00%	-
315 Other Supplies	963	1000	1000	1000	0.00%	-
323 Safety Clothing/Equip	516	250	250	250	0.00%	-
325 Other Equipment	195	200	150	200	0.00%	-
329 Hand Tools	136	1000	1255	1000	0.00%	-
331 Building Supplies	241	500	500	500	0.00%	-
332 Paint Supplies	171	200	150	200	0.00%	-
333 Cement, Sand & Gravel	0	100	50	100	0.00%	-
408 Equip-Specialty Tools	1755	500	250	500	0.00%	-
TOTAL-GARAGE	17483	16575	15105	16575	0.00%	-

3105 Fleet Maintenance

The DPW Fleet of Vehicles includes 3 Peterbuilts and 2 Internationals – four of which are used as plow trucks in the season – an F-450 dump truck, a Chevrolet and a Dodge pick-up, one Chevrolet Suburban, a 2000 Dodge Stratus, and an E-350 Van that is in use by the Recreation Department.

3106 Bulky Waste

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

Line 263 – Increase reflects the addition of a Household Hazardous Waste Day in the coming year.

Line 263 – Decrease/Roadside Clean-Up reflects reduction due to lack of activity. If a group would like to organize this again, please contact the First Selectman.

3109 Cemeteries

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

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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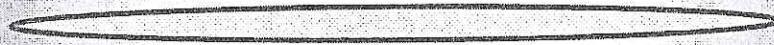
Approved by BOS 3/6/15

Presented to BOF 3/9/15

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
3105 FLEET MAINTENANCE						
208 Professional Services	440	450	400	450	0.00%	-
223 Contract-Welding Supp.	0	300	300	300	0.00%	-
224 Truck/Equipment Repairs	220	10000	7500	10000	0.00%	-
COMMODITIES						
311 Gasoline	8759	10000	9000	10000	0.00%	-
312 Fuel-Diesel	13410	37500	32000	37500	0.00%	-
314 Oil & Lubrication	572	1600	1600	1600	0.00%	-
315 Other Supplies	327	200	600	200	0.00%	-
323 Protective Cloth/Equip.	0	125	100	125	0.00%	-
326 Truck Repair-Tires	4864	5000	5000	5000	0.00%	-
327 Equipment Repair Trucks & E	18604	13650	16000	16000	17.22%	2,350
328 Welding Supplies	983	2000	1000	2000	0.00%	-
332 Paint Supplies	0	500	100	500	0.00%	-
408 Equip-Sweeper Brooms	0	600	300	600	0.00%	-
TOTAL-FLEET MAINTENANCE	48179	81925	73900	84275	2.87%	2,350
3106 BULKY WASTE						
CONTRACTUAL						
263 Bulky Waste Collections	20296	22000	22000	22000	0.00%	-
263 Roadside Clean-Up	0	1700	500	500	-70.59%	(1,200)
263 Household Hazard. Waste	0	0	0	7000		7,000
COMMODITIES						
302 Green Team	100	500	0	500	0.00%	-
TOTAL-BULKY WASTE	20396	24200	22500	30000	23.97%	5,800
3109 CEMETERIES						
208 Abington Cemetery	3,200	3,500	3,500	3,700	5.71%	200
208 Pomfret Cemetery Corp	3,200	3,700	3,700	3,700	0.00%	-
208 Other Cemeteries	525	950	950	1,200	26.32%	250
208 Pomfret Street Cemetery	525	500	500	500	0.00%	-
TOTAL-CEMETERIES	7,450	8,650	8,650	9,100	5.20%	450

3110 Grounds and Park Maintenance

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



3401 Building Inspection

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

Line 105 – Increase reflects additional time spent and restoration of department records.

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

TOWN OF POMFRET

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3110 GROUNDS & PARK MAINTENANCE						
PERSONNEL						
105 Part-Time-Park Maintenance	11432	14500	12000	16668	14.95%	2,168
CONTRACTUAL						
208 Prof.Serv-Town Hall	496	600	600	0	-100.00%	(600)
208 Prof.Serv-Rec Park	2824	3000	3000	4000	33.33%	1,000
212 Mileage Reimbursement	0	250	100	250	0.00%	-
220 Electricity-Rec. Park	1037	1100	1100	1100	0.00%	-
224 Equipment Repairs	0	400	200	400	0.00%	-
230 Grounds Maint-Walking Trail	0	300	150	300	0.00%	-
237 Equipment Rental	0	500	150	500	0.00%	-
239 Other Rentals-Port A John	640	800	800	1000	25.00%	200
COMMODITIES						
315 Maintenance Supplies	281	2000	1200	2000	0.00%	-
321 Custodial Supplies	29	300	300	300	0.00%	-
325 Other Equip.-Recreation Park	898	500	530	700	40.00%	200
327 Equip. Repair Parts	54	0	0	0		-
334 Ground Supplies	451	2000	1200	2300	15.00%	300
TOTAL-GROUNDS & PARK MAINTI	18142	26250	21330	29518	12.45%	3,268
3401 BUILDING INSPECTION						
PERSONNEL						
105 Part-Time Building Official	14154	13000	13000	14000	7.69%	1,000
105 P/T-Clerical	66	300	250	300	0.00%	-
CONTRACTUAL						
208 Building Inspector Fees	0	0	0	50		50
211 Professional Affiliations	125	100	125	150	50.00%	50
212 Mileage	99	0	0	750		750
213 Travel/Meetings/Cell Phone	290	900	900	60	-93.33%	(840)
215 Training	0	50	50	100	100.00%	50
216 Cell Phone	0	0	0	450		450
232 Printing	0	0	0	0		-
COMMODITIES						
301 Office Supplies	21	50	50	50	0.00%	-
302 Office Equip-Under \$100	142	50	30	50	0.00%	-
315 Other Supplies	0	0	0	50		50
342 Periodicals, Books	0	100	50	100	0.00%	-
TOTAL-BUILDING INSPECTION	14897	14550	14455	16110	10.72%	1,560

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.

Line 275 – Funding is redirected to support the new Northern Juvenile Review Board which now covers the Town of Pomfret.

4205 Senior Services

Senior Services supports Pomfret Seniors and the Pomfret Community/Senior Center. The Center is further supported by the Pomfret Advocate Commission - who are appointed by the Board of Selectmen, the Pomfret Senior Association, and TEEG. Budgeted items cover the costs of maintaining and running the building, supporting some of the programs, and support of advertising and office supplies.

Lines 208, 232, 260 – All reflect increases due to anticipated increase in staffing, hours, meals, and programs in the coming year.

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

Revised 1 by BOS 4/20/15

Approved by BOS 3/6/15
Presented to BOF 3/9/15

	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
4101 HEALTH SUPERVISION & OPERATION						
CONTRACTUAL						
253 Dist. Dept of Health	17283	17300	17205	17801	2.90%	501
256 HealthNet Home Care	500	0	500	500		500
275 United Services	2000	2973	2973	2973	0.00%	-
275 Youth Bureau Services	700	2491	2491	0	-100.00%	(2,491)
275 Juvenile Review Board	0	0	0	2,000		2,000
TOTAL HEALTH SUPERVISION	20483	22764	23169	23274	2.24%	510
4205 SENIOR SERVICES						
CONTRACTUAL						
208 Professional Services/Licensin	12000	14400	14400	20500	42.36%	6,100
208 Janitorial Services	2932	3600	3600	3600	0.00%	-
213 Travel & Meetings	0	50	0	50	0.00%	-
216 Telephone-Internet	2121	1700	1860	1700	0.00%	-
218 Rubbish Removal	0	0	360	400		-
220 Electricity	1974	2500	2750	2500	0.00%	-
221 Heating Fuel	4563	3900	2900	3900	0.00%	-
232 Printing/Advertising	212	300	150	1300	333.33%	1,000
237 Equipment Rental	121	100	100	100		-
260 Senior Programs	2057	1000	1000	1500	50.00%	500
260 Ground Maintenance/Mowing	1040	2500	2000	2500	0.00%	-
COMMODITIES						
301 Office Supplies	20	300	50	300	0.00%	-
302 Office Equip./Supplies/Repair	1076	600	300	600	0.00%	-
315 Other Supplies	478	300	300	300	0.00%	-
322 Paper Goods	381	300	300	300	0.00%	-
327 Other Equip.&Equipment Rep	1366	100	115	100	0.00%	-
TOTAL-SENIOR SERVICES	30341	31650	30185	39650	25.28%	8,000

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.

Lines 102 and 105 – Increase covers proposed addition in hours and staff time for an additional day opening, including one new part-time position.

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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	ACTUAL	APPROVED	ESTIMATED	PROPOSED	%	\$
	2013-2014	BUDGET	EXPENSES	BUDGET	CHANGE	CHANGE
		2014-2015	2014-2015	2015-2016	FROM	FROM
					LAST	LAST
					YEAR	YEAR
5101 POMFRET PUBLIC LIBRARY						
PERSONNEL						
102 Reg.F/T-Librarian	30458	31371	31371	36589	16.63%	5,218
105 P/T Library Assistant	11240	14040	14040	14976	6.67%	936
105 Program Director	16274	17057	17057	19188	12.49%	2,131
105 P/T Clerk/Assistant	0	0	0	10000		10,000
105 P/T Typist/Clerk	6113	5723	5723	5723	0.00%	-
CONTRACTUAL						
206 Insurance	1500	1500	1500	1500	0.00%	-
208 Professional Services	4212	3840	3500	7635	98.83%	3,795
211 Professional Affiliations	602	600	600	600	0.00%	-
212 Mileage	111	100	100	100	0.00%	-
213 Travel & Meetings	335	200	100	200	0.00%	-
216 Telephone	1701	1560	1500	960	-38.46%	(600)
217 Postage	66	0	50	40		40
218 Rubbish Removal	356	350	360	350	0.00%	-
220 Electricity	2551	2700	2550	2700	0.00%	-
221 Fuel	2805	2500	2500	2500	0.00%	-
223 Service Contract-Copier	0	150	0	0	-100.00%	(150)
230 Mowing/Snow Removal	1175	800	800	1200	50.00%	400
COMMODITIES						
304 Office Supplies	689	1200	800	1200	0.00%	-
340 Purchased Supplies	112	150	100	150	0.00%	-
342 Books-Patrons	5379	7500	6000	7500	0.00%	-
Magazines-Patrons	0	0	0	0		-
Prof.Books/Magazines	0	0	0	0		-
Audio & Video	0	0	0	0		-
TOTAL-PUBLIC LIBRARY	85680	91341	88653	113111	23.83%	21,770

5102 Abington Social Library

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

Line 261 – Increase due to additional facility needs. Budget has not increased in seven years.

5201 Recreation Department

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

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

5301 Community Programs

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

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
5102 ABINGTON SOCIAL LIBRARY						
CONTRACTUAL						
261 Abington Social Library	21,000	21,000	21,000	23,000	9.52%	2,000
TOTAL-ABINGTON SOCIAL	21,000	21,000	21,000	23,000	9.52%	2,000
5201 RECREATION DEPARTMENT						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	35493	37859	37859	38994	3.00%	1,135
105 Part-Time Clerk Rec. Commit	4050	5712	5712	5884	3.01%	172
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	3918	3200	3200	3800	18.75%	600
211 Prof. Affiliations	15	60	50	60	0.00%	-
212 Mileage	0	150	50	150	0.00%	-
231 Advertising	796	1200	1000	1400	16.67%	200
232 Printing	145	350	200	350	0.00%	-
270 Programs	7284	4800	4800	5100	6.25%	300
270 Volunteer Allotment	145	250	200	300	20.00%	50
270 Scholarship-Comm.Service	0	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	439	700	600	700	0.00%	-
315 Other Supplies	200	350	300	400	14.29%	50
323 Safety Clothing/Equip	0	100	25	100	0.00%	-
336 Recreation Supplies	650	700	700	800	14.29%	100
CAPITAL						
408 Recreation Equipment	0	350	150	350	0.00%	-
TOTAL-RECREATION	53135	56281	55346	58888	4.63%	2,607
5301 COMMUNITY PROGRAMS						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	855	800	800	800	0.00%	-
315 Community/Commissions Eve	286	250	250	250	0.00%	-
CAPITAL						
482 Transfer-Tricentennial Celebr	3000	0	0	0		-
482 Transfer-Armand Jolly Vetera	500	500	500	500	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	4641	1550	1550	1550	0.00%	-

5302 Pomfret Historical Society

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

8101 and 8102 Employment Expenses and Insurance

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

Line 111 – Increase due to premium increase and anticipated part-time staff to full-time.

Line 110, 112, 113, 116 – Increase due to premium increases and added accrued liability.

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

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

The Contingency Reserve is budgeted each year as a small cushion for minor emergencies.

Line 249 – Increase due to first annual payment to Putnam Regional Technology Park as approved at Town Meeting on October 7, 2014.

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
5302 POMFRET HISTORICAL SOCIETY						
CONTRACTUAL						
208 Historical Society	3500	3500	3500	3500	0.00%	-
TOTAL-HISTORICAL SOCIETY	3500	3500	3500	3500	0.00%	-
8101 EMPLOYMENT EXPENSES AND INSURANCE						
PERSONNEL						
110 Workers' Compensation	26220	32000	32000	34500	8%	2,500
111 Health Insurance	105063	123500	121000	149850	21%	26,350
111 Health Insurance-In Licu Of	27000	27000	27000	27000	0%	-
111 Medicare Suppl.Health Insura	13040	12500	12500	12500	0%	-
112 FICA	51563	52275	54275	55900	7%	3,625
113 Pension-Retirement	38000	46000	46000	50000	9%	4,000
113 Pension-Retire't-Partial BOE	8000	0	0	0		-
115 Unemployment Comp.	1007	0	0	0		-
116 Accum.Sick Time	5433	3000	3000	3000	0%	-
116 Accum.Vacation Time	16195	15000	15000	20000	33%	5,000
TOTAL-EMPLOYMENT EXPENSE	291521	311275	310775	352750	13%	41475
8102 INSURANCE						
206 Insurance	44,360	40,000	41,125	44,000	10.00%	4,000
TOTAL-INSURANCE	44,360	40,000	41,125	44,000	10.00%	4,000
*8201 BOND & NOTE RETIREMENT						
CONTRACTUAL						
MORTGAGE NOTE						
249 Putnam Technology Park	0	0	0	3,500		3,500
248 Land Acquisition/Loan Conso	253000	253000	253000	253000	0.00%	-
TOTAL-BOND & NOTE RETIRE'T	253000	253000	253000	256500	1.38%	3,500
8202 BOND & NOTE INTEREST RETIREMENT						
CONTRACTUAL						
MORTGAGE NOTE						
249 Land Acquisition/Loan Conso	169839	164103	164103	158410	-3.47%	(5,693)
TOTAL-BOND & NOTE INTEREST R	169839	164103	164103	158410	-3.47%	(5,693)
8301 CONTINGENCY RESERVE						
482 Transfers	0	5000	0	5000	0.00%	-
TOTAL-CONTINGENCY RESERVE	0	5000	0	5000	0.00%	-

8501 Capital and Non-Recurring

[Redacted]

[Redacted]

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

[Redacted]

[Redacted]

Revenues that have been planned and set aside in previous years are in place to off-set some of the bonding and capital projects this year. The end result is a budget increase of \$28,043 or 1.15% over last year.

This reflects a modest increase while still enhancing services to residents that have stayed flat for a number of years. Most particularly added library and senior services while continuing to maintain the same quality of life that Pomfret residents have come to enjoy.

TOWN OF POMFRET

FY 2015-2016 BUDGET DETAIL

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	ACTUAL 2013-2014	APPROVED BUDGET 2014-2015	ESTIMATED EXPENSES 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
8501 CAPITAL & NON-RECURRING						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Alterations/Rewi	5000	5000	5000	5000	0.00%	-
402 Town Office/Rewiring	0	0	0	15000		
402 Library Duct Cleaning	0	3000	3000	0		
402 Senior Center Building Improv	0	7,000	7,000	2,000	-71.43%	(5,000)
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	3000	3000	3000	3000	0.00%	-
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	10000	10000	10000	10000	0.00%	-
404 UCOA Server/Software/Licen	0	0	0	12000		12,000
404 Office Furniture	11426	1000	1000	1000	0.00%	-
404 Software Upgrade-3 Yr.	1000	1000	1000	1000	0.00%	-
TRANSFERS						
482.01 Generator-Town Hall	0	15000	15000	5000	-66.67%	(10,000)
482.003 Supplemental Solar/Roof	0	0	0	0		-
482.04 Truck Replacement	25000	25000	25000	25000	0.00%	-
482.005 Truck Re-Build	0	0	0	0		-
482.006 ADA Compliance	10000	2900	2900	1000	-65.52%	(1,900)
482.007 Underground Tanks Replacem	0	2300	2300	6000	160.87%	3,700
482.09 Government Surplus	5000	5000	5000	5000	0.00%	-
482.10 Revaluation	15000	15000	15000	15000	0.00%	-
482.13.1 PCS Well	10000	10000	10000	0	-100.00%	(10,000)
482.13.12 PCS Equipment	0	0	0	0		-
482.13.14 PCS Technology Infrastructur	0	20000	20000	12000	-40.00%	(8,000)
482.13.15 PCS Parking Resurface	66433	0	0	0		-
482.13.16 PCS Duct Work/Engineering	7000	3000	3000	0	-100.00%	(3,000)
482.13.17 PCS Kitchen Equipment	13000	0	0	0		-
482.13.18 PCS Watertanks	10000	10000	10000	0	-100.00%	(10,000)
482.13.19 PCS Oil Tank Repair	0	0	0	0		-
482.13.20 PCS Oil Tank Monitoring Sys	0	5000	5000	0	-100.00%	(5,000)
482.13.21 PCS Carpet Replacement	0	5000	5000	10000	100.00%	5,000
482.13.22 PCS Water System Manifold	0	0	0	30000		30,000
482.13.22 PCS Grant Project	16149	0	0	0		-
482.14 Pomfret Land Acquisition Fun	100	100	100	100	0.00%	-
482.28 Recreation Development	10000	10000	10000	10000	0.00%	-
482.38 Library Drainage/Bldg Improv	10000	5000	5000	5000	0.00%	-
482.6 Kings Highway	0	0	0	10000		10,000
482.18 Longmeadow Dr.-Resurface	0	100000	100000	90000	-10.00%	(10,000)
482.56 Freedley Road-Overlay	80000	20000	20000	20000	0.00%	-
482.24 River Road	0	40000	40000	0	-100.00%	(40,000)
482.25 Rich Road	0	0	0	40000		40,000
482.58 Recreation Park Road Resurfa	0	10000	10000	10000	0.00%	-
482.57 Holmes Road-Drainage/Overl	50000	20000	20000	20000	0.00%	-
TOTAL-CAPITAL NON-RECURRING	358108	353300	353300	363100	2.77%	9,800
TOTAL	2,290,332	2,465,580	2,425,495	2,562,088	3.91%	96,508
Less Accrued Revenue Loan Consolidation/Interest				(26,465)		(26,465)
Less BOE Designated Surplus Funding				(52,000)		(52,000)
TOTAL				2,483,623	0.07%	18,043
*8201 Bond & Note Retirement will be partially funded by previous years' surplus						of \$26,465
*8501 PCS Capital Projects funded by Designated Surplus						\$52,000

Loan Consolidation-Interest 'Fund'

Set up in anticipation of Open Space Bonding as Transfer Fund.

FY 12-13 paid the first bond payment from this fund - leaving a balance of \$136,362

Bond and Bond Interest Payments in Subsequent years have been budgeted and paid from line items 8201 and 8202 in the General Government Budget

The anticipation was that the balance left in the Loan Consolidation-Interest Fund would cover the early payments that were to be in excess of the planned \$365,000 - thereby keeping the budget flat.

<u>Fiscal Year</u>	<u>Bond and Interest Payment</u>	<u>Budgeted Amount</u>	<u>Loan Consolidation Portion</u>	<u>Loan Consolidation-Interest Fund</u>
2013-2014	\$422,795	\$365,000	\$57,795	\$136,362 balance at start of FY 13/14
2014-2015	\$417,103	\$365,000	\$52,103	\$57,795 used in FY 13/14 to maintain flat budgeting
2015-2016	\$411,410	\$365,000	\$46,410 shortfall	\$52,103 planned FY 14/15 budget to maintain flat funding
2016-2017	\$405,718	\$365,000	\$40,718 shortfall	\$26,464 planned FY 15/16 to bridge funding gap
2017-2018	\$327,025	\$365,000	\$0 gain	\$0 Balance left in 'Fund' after FY 15/16 payment
			\$37,975 gain	\$37,975 Gain in FY 17/18 from budgeted

TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL	APPROVED	ESTIMATED	PROPOSED
	2013-2014	2014-2015	2013-2014	2015-2016

TOWN AID PROPOSED APPROPRIATIONS

CONTRACTUAL

208 Professional Services	0	500	8,000	500
228 Tree Services	16,000	28,000	0	28,000
237 Equipment Rental-Trucks	0	0	15,000	0
Equipment Rental-Paver/Roller	14,755	28,000	28,000	28,000
Reclamation/Chip Sealing	0	5,000	0	5,000
Equip.Rental-Catch Basin Cleaning	0	5,000	5,000	5,000
Equip.Rental-Reclamation	0	0	0	0
Equip.Rental-Other	0	0	0	0

COMMODITIES

315 Supplies-Oil/Rubber Asphalt/Patch	31,737	40,000	25,000	40,000
Pipe	0	0	0	0
Catch Basins & Headers	0	1,000	0	1,000
Asphalt	0	5,000	25,000	5,000
Rip Rap, Trap Rock etc	85,070	75,000	25,000	75,000
Other Supplies	0	0	0	0
333 Sand, Cement, Gravel	0	9,000	1,000	9,000
335 Chemicals-Road Salt	0	500	0	500

CAPITAL

408 Equipment	0	10,000	15,000	10,000
408 Truck	30,000	35,000	30,000	35,000
482 Regarade Gravel Bank	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOTAL	177,562	242,000	177,000	242,000
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TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	242,649	242,650	242,643	242,642
TA-18 Fund Balance	<u>-177,562</u>	<u>-242,000</u>	<u>-177,000</u>	<u>-242,000</u>
TOTAL	65,087	650	65,643	642

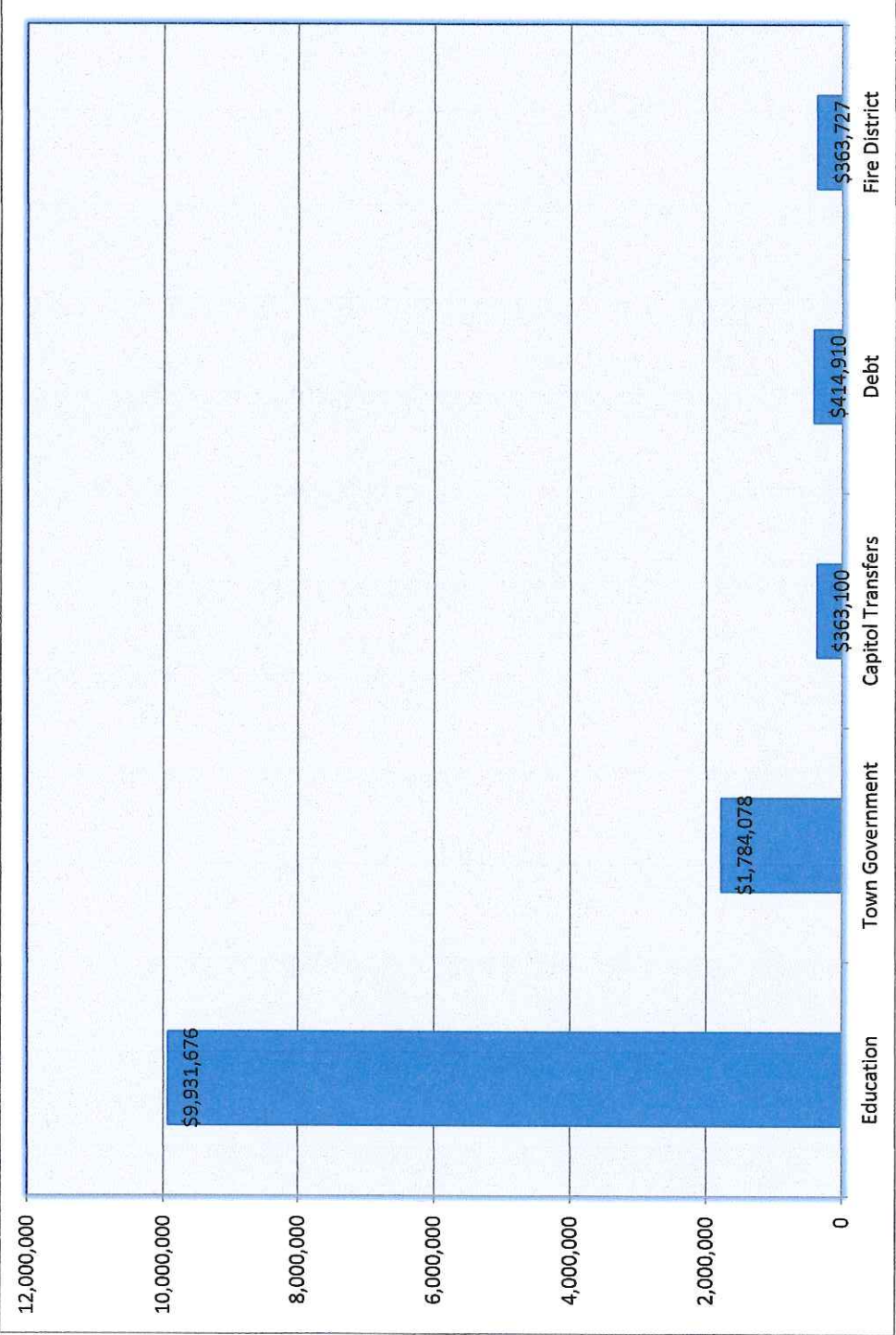
N OF POMFRET - FIVE YEAR CAPITAL
FISCAL YEAR 2015-2016

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
ROAD PROJECTS						
Bridge Repair/Paint	0	0	0	0	0	10000
Amanda Circle	0	0	0	40,000	0	0
Carter Road-Overlay	0	0	0	0	80000	0
Chase Hill Road	0	0	0	0	0	70000
Clinic Road	0	0	0	0	0	40000
Culvert Repair and Replacement	0	0	25,000	25,000	25000	25000
Delores Circle	0	0	0	40,000	0	0
Evelyn Circle	0	0	0	40,000	0	0
Fairview Circle	0	0	0	40,000	0	0
Fox Hill Road	0	0	0	0	100000	0
Freedley Rd-Overlay	20,000	20,000	0	0	0	0
Harrisville Road	0	0	0	0	65000	0
Homles Road-Drainage/Overlay	20,000	20,000	0	0	0	25000
Jackson Road	0	0	0	0	60000	0
James Street-Overlay	0	0	40,000	0	0	0
Kings Highway	0	10,000	0	0	0	0
Longmeadow Drive-Reclaim & Overlay	100,000	90,000	150,000	0	0	0
Margaret Circle	0	0	0	40,000	0	0
Old Kings Highway	0	0	0	10,000	0	0
Page Road-Reclamation & Overlay	0	0	0	0	0	0
Paine Road	0	0	0	0	0	60000
Peterson Road	0	0	0	0	100000	0
Recreation Park Road/Resurface	10,000	10,000	0	0	0	0
Rich Rd-Drainage/Surface	0	40,000	0	0	0	0
River Road	40,000	0	40,000	130,000	0	0
Ruth Circle	0	0	0	40,000	0	0
Sandra Circle	0	0	0	40,000	0	0
Searles Rd-Reclaim & Overlay	0	0	100,000	0	0	0
Stoddard Rd-Reclamation & Overlay	0	0	0	0	0	0
Taft Pond Rd-Drainage/Reclamation	0	0	0	0	0	70000
Town Garage Road	0	0	0	0	0	60000
Tyott Rd-Overlay	0	0	0	0	0	55000
SUBTOTAL	190,000	190,000	355,000	445,000	430,000	415,000
HIGHWAY EQUIPMENT						
Government Surplus	5,000	5,000	5,000	5,000	7000	70000
Plow and Sander	0	0	15,000	0	0	10000
Truck-Replacement	25,000	25,000	50,000	50,000	50000	50000
SUBTOTAL	30,000	30,000	70,000	55,000	57,000	130,000
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Town Hall/Generator/Roof Replacement	15,000	5,000	0	10,000	5000	0
Garage-Ambulance-Bus Office	0	0	0	0	0	5000
Land Acquisition-Purchase/Bonds	0	0	50,000	0	0	0
Library Duct Cleaning	3,000	0	0	3,000	0	3000
Pomfret Land Acquisition Fund	100	100	100	100	100	100
ADA Compliance	2,900	1,000	0	0	0	0
Underground Tank Replacement	2,300	6,000	5,000	5,000	10000	10000
Library Drainage/Building Improvements	5,000	5,000	10,000	10,000	10000	10000
Senior Center Building Improvements	7,000	2,000	0	0	5000	0
Town Offices/Rewiring	0	15,000	0	0	0	0
Town Hall-Renovations	5,000	5,000	5,000	5,000	5000	5000
SUBTOTAL	40,300	39,100	70,100	33,100	35,100	33,100
OTHER EQUIPMENT/IMPROVEMENTS						
Computer/Copier Equipment-Lease/Purc	10,000	10,000	5,000	5,000	10000	0
Computer Software Upgrade-Assessors/Tax	0	12,000	2,000	2,000	5000	0
Software Upgrade/3-year	1,000	1,000	1,000	1,000	1000	1000
Office Furniture	1,000	1,000	1,000	1,000	1000	1000
School Facility Needs	0	0	20,000	20,000	20000	50000
PCS Equipment	0	0	10,000	0	10000	0
PCS Technology Infrastructure	20,000	12,000	10,000	10,000	5000	0
PCS Carpet Relacement	5,000	10,000	0	0	0	0
PCS Oil Tank Monitoring System	5,000	0	0	0	5000	0
PCS Well	10,000	0	0	0	0	0
PCS Parking Resurface	0	0	5,000	5,000	5000	5000
PCS Duct Work	3,000	0	0	0	5000	0
PCS Kitchen Equipment	0	0	0	0	0	0
PCS Watertanks	10,000	0	0	0	0	0
PCS Water System Manifold	0	30,000	0	0	0	0
Photocopier-New Replacement	0	0	0	10,000	5000	0
Recreation Development	10,000	10,000	10,000	10,000	10000	10000
Restoration of Land Records/Vitals	3,000	3,000	5,000	5,000	5000	5000
Revaluation	15,000	15,000	15,000	15,000	15000	15000
SUBTOTAL	93,000	104,000	84,000	84,000	102,000	87,000
TOTALS	353,300	363,100	579,100	617,100	624,100	665,100

Board of Education's 2015-2016 Recommended Operating Budget

Account	2013-2014 Actual Expenditures	2014-2015 Adjusted Budget	2014-2015		2015-2016 Proposed Budget	Amount Change	% Change
			Estimated Expenses				
100 Administrators	\$ 267,261.16	\$ 316,951.00	\$ 316,951.00		\$ 328,347.00	\$ 11,396.00	3.6%
110 Support Staff	\$ 510,964.14	\$ 509,643.00	\$ 511,552.00		\$ 525,954.00	\$ 16,311.00	3.2%
111 Certified	\$ 2,707,791.58	\$ 2,671,517.00	\$ 2,649,517.00		\$ 2,599,437.00	\$ (72,080.00)	-2.7%
112 Teaching Assistant	\$ 175,337.23	\$ 222,443.00	\$ 222,443.00		\$ 210,791.00	\$ (11,652.00)	-5.2%
113 Substitute Teachers	\$ 55,484.47	\$ 48,729.00	\$ 48,729.00		\$ 49,945.00	\$ 1,216.00	2.5%
114 Sub. Teaching Asst.	\$ 9,945.66	\$ 6,180.00	\$ 6,180.00		\$ 3,000.00	\$ (3,180.00)	-51.5%
115 Sub. Support Staff	\$ 12,409.94	\$ 7,875.00	\$ 7,875.00		\$ 8,071.00	\$ 196.00	2.5%
130 Overtime/Community	\$ 5,897.24	\$ 4,356.00	\$ 4,356.00		\$ 4,464.00	\$ 108.00	2.5%
150 Additional Comp.	\$ 18,000.00	\$ 18,375.00	\$ 18,375.00		\$ 17,250.00	\$ (1,125.00)	-6.1%
151 Additional Prog. Sal.	\$ 86,253.30	\$ 91,212.00	\$ 88,246.00		\$ 92,559.00	\$ 1,347.00	1.5%
210 Insurance	\$ 5,547.80	\$ 6,509.00	\$ 6,859.00		\$ 6,833.00	\$ 324.00	5.0%
220 FICA/Medicare	\$ 105,276.44	\$ 107,131.00	\$ 107,131.00		\$ 112,487.00	\$ 5,356.00	5.0%
230 Retirement/Pensions	\$ 70,678.25	\$ 56,841.00	\$ 47,000.00		\$ 73,430.00	\$ 16,589.00	29.2%
250 Course Reimb.	\$ 6,526.00	\$ 12,500.00	\$ 8,065.00		\$ 12,500.00	\$ -	0.0%
260 Unemp. Comp.	\$ 3,700.00	\$ 6,825.00	\$ 6,825.00		\$ 7,166.00	\$ 341.00	5.0%
270 Workers' Comp.	\$ 42,645.09	\$ 45,207.00	\$ 51,873.16		\$ 48,402.00	\$ 3,195.00	7.1%
280 Health Insurance	\$ 871,808.08	\$ 957,282.00	\$ 957,282.00		\$ 1,034,403.00	\$ 77,121.00	8.1%
300 Other Services	\$ 31,653.10	\$ 28,260.00	\$ 26,310.00		\$ 29,460.00	\$ 1,200.00	4.2%
320 Student Services	\$ 107,407.25	\$ 117,400.00	\$ 87,430.00		\$ 80,500.00	\$ (36,900.00)	-31.4%
330 Prof. Development	\$ 20,203.19	\$ 33,775.00	\$ 23,303.00		\$ 28,775.00	\$ (5,000.00)	-14.8%
340 Professional Services	\$ 61,920.98	\$ 68,565.00	\$ 62,714.00		\$ 70,951.00	\$ 2,386.00	3.5%
420 Disposal Service	\$ 12,244.59	\$ 12,075.00	\$ 12,075.00		\$ 13,283.00	\$ 1,208.00	10.0%
430 Repair/Maintenance	\$ 189,003.30	\$ 89,102.00	\$ 111,344.00		\$ 91,602.00	\$ 2,500.00	2.8%
510 Transportation	\$ 572,171.31	\$ 542,190.00	\$ 680,647.00		\$ 619,835.00	\$ 77,645.00	14.3%
520 Bldg. Insurance	\$ 41,033.00	\$ 41,740.00	\$ 41,740.00		\$ 45,914.00	\$ 4,174.00	10.0%
530 Communications	\$ 10,435.86	\$ 11,274.00	\$ 11,274.00		\$ 11,539.00	\$ 265.00	2.4%
540 Advertising	\$ 9,715.06	\$ 2,150.00	\$ 3,249.00		\$ 2,150.00	\$ -	0.0%
561 Tuition	\$ 3,585,993.98	\$ 3,247,781.00	\$ 3,833,326.00		\$ 3,313,268.00	\$ 65,487.00	2.0%
580 Travel	\$ 5,228.34	\$ 4,200.00	\$ 3,767.00		\$ 4,410.00	\$ 210.00	5.0%
600 Supplies	\$ 5,386.72	\$ 5,435.00	\$ 5,435.00		\$ 5,435.00	\$ -	0.0%
610 Instructional Supplies	\$ 158,552.47	\$ 131,520.00	\$ 131,520.00		\$ 127,440.00	\$ (4,080.00)	-3.1%
620 Utilities	\$ 46,170.54	\$ 50,142.00	\$ 48,142.00		\$ 55,664.00	\$ 5,522.00	11.0%
624 Heating Fuel	\$ 137,044.54	\$ 134,500.00	\$ 130,500.00		\$ 100,758.00	\$ (33,742.00)	-25.1%
626 Diesel	\$ 55,315.29	\$ 67,403.00	\$ 67,403.00		\$ 60,774.00	\$ (6,629.00)	-9.8%
640 Books & Periodicals	\$ 72,662.95	\$ 73,515.00	\$ 55,436.00		\$ 59,850.00	\$ (13,665.00)	-18.6%
650 Technology Supplies	\$ 4,554.52	\$ 6,400.00	\$ 7,400.00		\$ 6,400.00	\$ -	0.0%
730 Capital Equipment	\$ 118,803.97	\$ 67,202.00	\$ 68,439.00		\$ 72,161.00	\$ 4,959.00	7.4%
810 Dues & Fees	\$ 32,369.00	\$ 23,673.00	\$ 21,343.00		\$ 24,728.00	\$ 1,055.00	4.5%
Sub Total	\$ 10,233,396.34	\$ 9,847,878.00	\$ 10,492,056.16		\$ 9,959,936.00	\$ 112,058.00	1.14%
<i>Misc. Income</i>					\$ (28,260.00)	\$ (28,260.00)	
Total	\$ 10,233,396.34	\$ 9,847,878.00	\$ 10,492,056.16		\$ 9,931,676.00	\$ 83,798.00	0.85%
<i>Excess Cost Received</i>	\$ (588,949.00)		\$ (476,303.00)				
<i>Excess Cost Anticipated</i>			\$ (147,697.00)				
<i>Medicaid Received</i>	\$ (7,085.95)		\$ -				
<i>Misc Income</i>	\$ (27,300.07)		\$ (23,710.00)				
<i>Total Expenditures 12/13</i>	\$ 9,610,061.32		\$ 9,844,346.16				

**TOWN, EDUCATION, CAPITOL, DEBT AND FIRE DISTRICT
PROPOSED FISCAL YEAR 2015 - 2016**



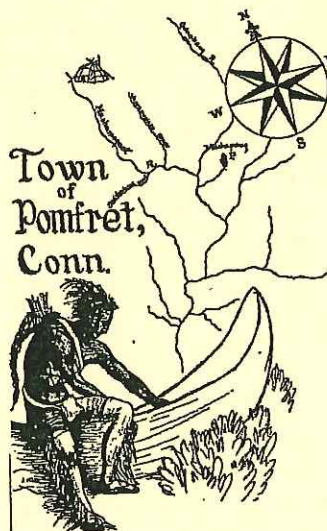


1713

POMFRET 300



2013



Town
of
Pomfret,
Conn.

The Town began as the "Mashamoquet Purchase". 15,100 acres bought by twelve proprietors in 1686 from James Fitch of Norwich, who had acquired it from the Indian sachem, Owaneco. In 1713 the Town was incorporated and named for Pontefract in Yorkshire, England.

On Old Windham Road stands the Abington Meeting House (1751), the oldest Connecticut church in continuous use. The Pomfret Public Library is the successor to the oldest such society in Eastern Connecticut and the Social Library of Abington (1813) is the oldest active library formed by women in America. The Pomfret Manufacturing Company (1806), located along the Quinebaug River in a section that is now part of Putnam, was the first large cotton textile mill in the State.

Among one-time residents of Pomfret are Israel Putnam, a major general in the Revolutionary War; James A. McNeill Whistler, Artist; and Louise Chandler Moulton and Robert Hillyer, Poets.

COVER ART:

A Pomfret Commemorative

Original Watercolor painting by Nora Robbins 2013

