

**Town of Pomfret
General Government Budget
Fiscal Year 2019-2020**



'The Bosworth Farm' by Pomfret artist Barbara Lussier.

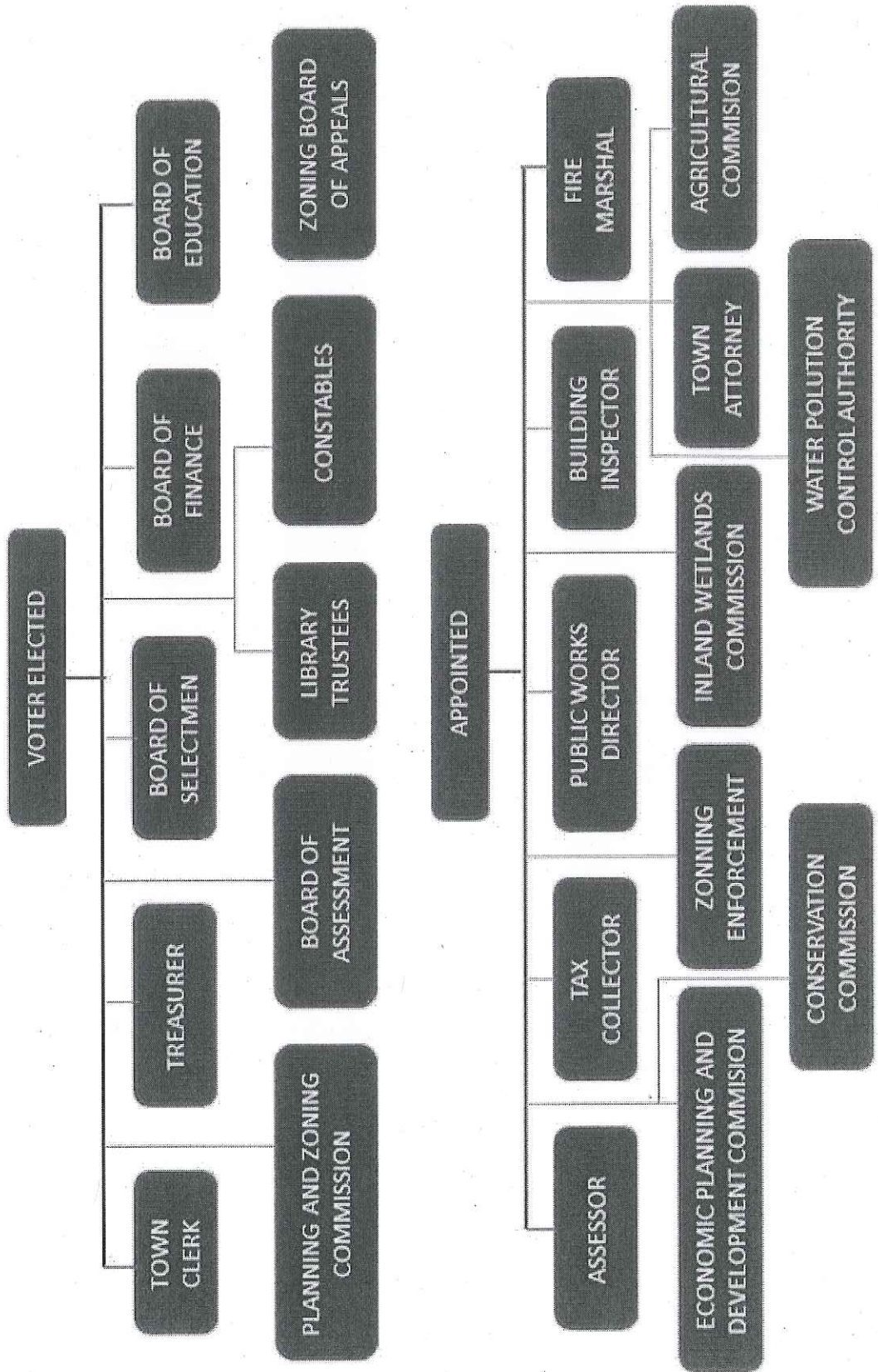
**Presented at Annual Town Meeting
May 16, 2019**

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**TOWN OF POMFRET, CONNECTICUT
ORGANIZATIONAL CHART**



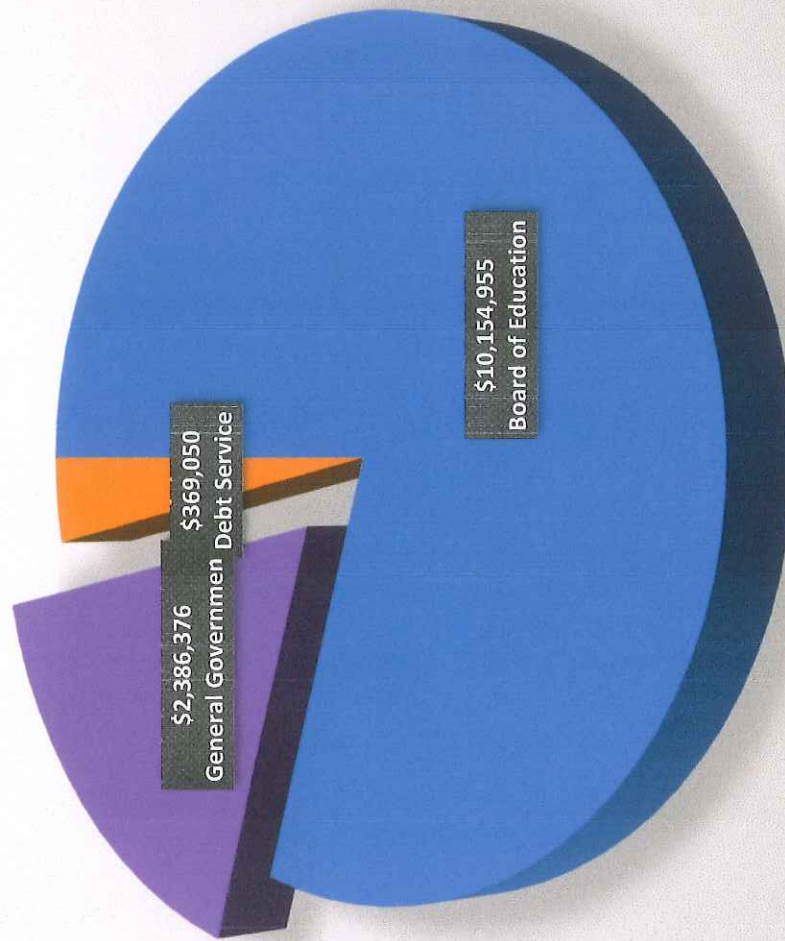
An Overview of the Budget Process

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.

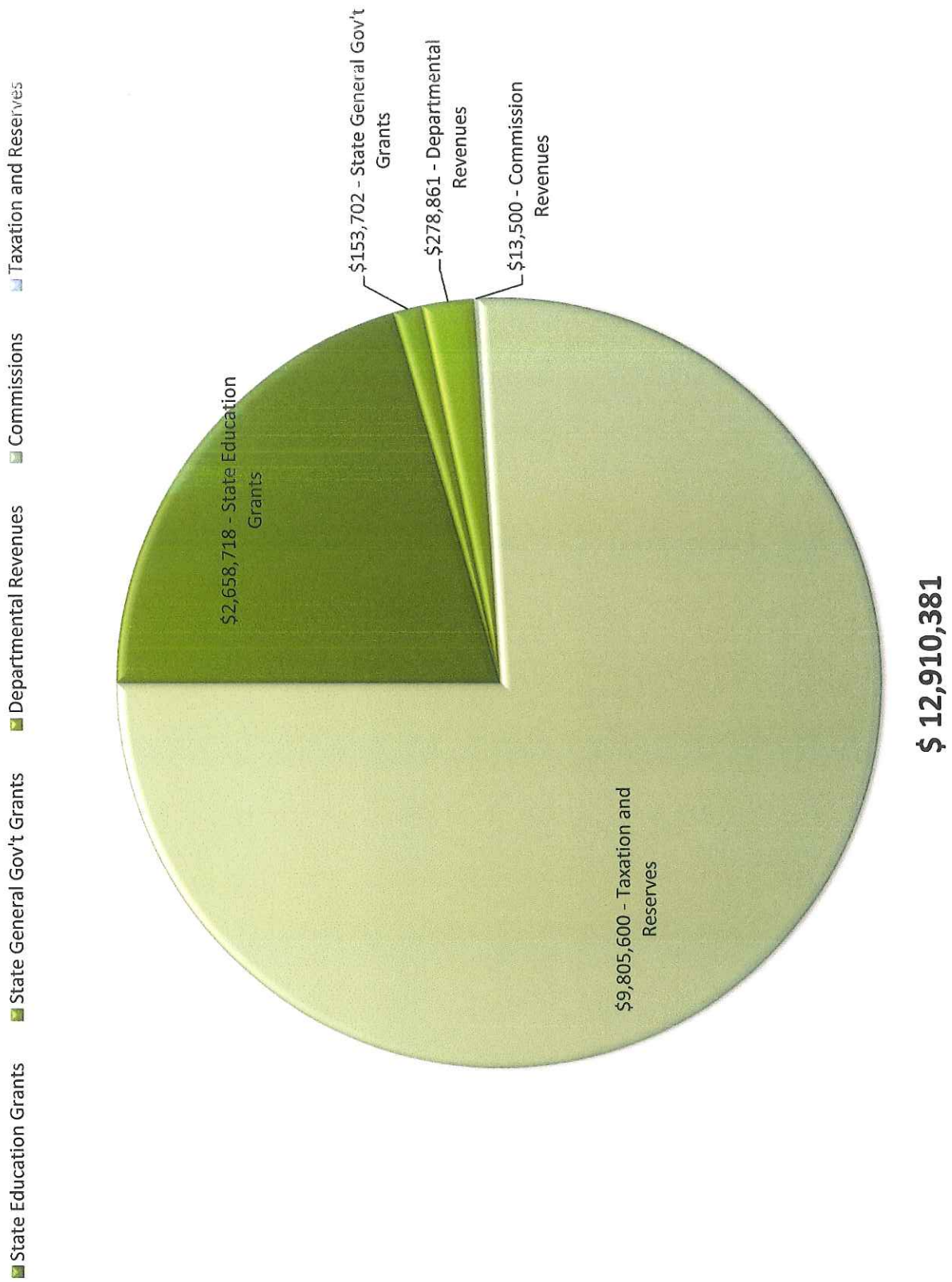
<u>On or About</u>	<u>Action</u>
February/March	Board of Selectmen and Board of Education review and approve their budgets to initially present to the Board of Finance. Meetings are open to the public.
Mid-March	Board of Selectmen and Board of Education present initial budgets to the Board of Finance for consideration. Meeting is open to the public.
Late March thru Late April/Early May	Board of Finance holds various workshops and meetings 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. Workshops, 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 2019/2020 Budget
\$ 12,910,381**



Estimated Revenues by Source - '19-'20



**2018 TAXABLE GRAND LIST
FISCAL YEAR 2019/2020**

Real Estate	\$ 300,433,743
Personal Property	\$ 21,124,760
Motor Vehicle	\$ 33,084,645
Net Taxable Grand List	<u>\$ 354,643,148</u>

PROJECTED MILL RATE

Amount to be raised by taxes	\$ 9,178,100
Firefighter's Abatement	\$ 21,000
Elderly Homeowners	\$ 24,000
Plus 1.5% Reserve	\$ 138,346
Adjusted Amount To Be Raised By Taxes	<u>\$ 9,361,446</u>

0.026396805 26.40

CURRENT MILL RATE	26.40 Mills
PRIOR YEAR MILL RATE	<u>25.90 Mills</u>

MILL RATE INCREASE 0.50 Mills

PROJECTED UNRESERVED FUND BALANCE AS OF 06/30/19 \$ 1,649,072

PROJECTED RESERVED/DESIGNATED FUND BALANCE 06/30/19 \$ 647,008

TOWN OF POMFRET BUDGET IN BRIEF 2018 - 2019

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,072,894	1,414,879	815,631	343,900	12,647,304
Revenues	2,696,649	663,800	339,525	54,775	3,754,749
Taxation Effort	7,376,245	751,079	476,106	289,125	8,892,555
Expressed in Mills	21.06	2.14	1.36	0.83	25.39
2017 Net Taxable Grand List				\$	350,243,778
Estimated 2017 Mill Rate (Fiscal Year 2018/2019)					25.43
Projected Reserved/Designated Fund Balance 06/30/2018				\$	550,795
Projected Unreserved Fund Balance 06/30/2018				\$	1,570,871

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				\$	647,008
Unreserved Fund Balance 06/30/2019				\$	1,649,072

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2019-2020

ACTUAL REVENUES 2017-2018	APPROVED REVENUES 2018-2019	ESTIMATED REVENUES 2018-2019	PROPOSED REVENUES 2019-2020	% CHG 2017-2018	\$ CHG 2017-2018
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TAXATION EFFORT

211	Current Tax Effort	8,929,106	8,892,555	8,892,555	9,178,100	3.2%	285,545
212	Prior Taxes	67,006	40,000	74,000	50,000	25.0%	10,000
213	Interest & Liens	46,466	30,000	41,000	35,000	16.7%	5,000
214	Supplemental	115,268	80,000	107,000	95,000	18.8%	15,000
215	Misc. Tax Fees	2,478	1,000	1,250	1,000	0.0%	0
217	Contractual Payments	0	109,500	109,500	109,500	0.0%	0
216	Overpayments/Refund	28,102	12,000	12,000	12,000	0.0%	0
TOTAL-TAXATION		9,188,426	9,165,055	9,237,305	9,480,600	3.4%	315,545

FUNDS & RESERVES

202	Undesignated Fund	166,000	170,000	170,000	145,380	-14.5%	-24,620
202	Undesignated-PCS Tr	0	62,000	62,000	0		
202	Undesignated-Carter	0	80,000	80,000	0		
202	Undesig. PCS Email	0	14,400	14,400	0	-100.0%	-14,400
202	Undesig. PCS Projec.	0	7,125	7,125	0		
202	Undesig. PCS Heat	0	6,000	6,000	0		
202	Undesig. W.A. Capital	0	0	0	79,620		79,620
202	BOE Non-Lapsing Fur	0	0	0	100,000		
TOTAL-FUNDS/RESERVES		166,000	339,525	339,525	325,000	-4.3%	-14,525

STATE-EDUCATION

301	Consolidated ECS	2,685,205	2,696,649	2,826,649	2,658,718	-1.4%	-37,931
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		2,685,205	2,696,649	2,826,649	2,658,718	-1.4%	-37,931

STATE-GENERAL GOVERNMENT

403	Pequot Grant	19,468	9,172	9,172	9,172	0.0%	0
406	Elderly Homeowners	0	0	0	0		
407	State Owned Property	24,915	29,556	29,556	29,556	0.0%	0
408	Disability	277	400	325	400	0.0%	0
411	Circuit Court-MV	1,260	1,300	1,000	1,300	0.0%	0
412	Library Grant	187	500	200	300	-40.0%	-200
416	Grant Municipal Project	27,820	20,975	20,500	27,820	32.6%	6,845
418	Municip Rev Share(Mf	0	0	0	0		0
418	Municip Stabilize Grant	0	23,434	23,434	23,434	0.0%	
421	Telephone Access	13,258	16,500	12,004	10,867	-34.1%	-5,633
422	Veterans Exemption	6,060	5,450	5,284	5,300	-2.8%	-150
425	LoCIP	83,512	54,775	54,775	45,553	-16.8%	-9,222
TOTAL-STATE/GENERAL GOV		176,756	162,062	156,250	153,702	-5.2%	-8,360

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2019-2020

ACTUAL REVENUES 2017-2018	APPROVED REVENUES 2018-2019	ESTIMATED REVENUES 2018-2019	PROPOSED REVENUES 2019-2020	% CHG 2017-2018	\$ CHG 2017-2018
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DEPARTMENTAL REVENUE

601	Investment Income	75,666	65,000	95,000	105,000	61.5%	40,000
603	School Fund	8	3	10	10	233.3%	7
604	Hammond	101	35	140	140	300.0%	105
605	Overlock	194	170	190	190	11.8%	20
606	Averill	3,187	2,790	3,187	3,187	14.2%	397
607	Miscellaneous Local	4,629	4,000	4,000	4,000	0.0%	0
609	Contributions/Rent	13,515	30,000	15,000	20,000	-33.3%	-10,000
610	Assessors	548	800	800	800	0.0%	0
611	Selectmen	3,831	2,000	2,000	1,600	-20.0%	-400
613	Pomfret Fire District	10,829	10,800	10,800	11,389	5.5%	589
615	Yield Tax/Recycling	0	100	100	100	0.0%	0
618	Building Inspector	282,710	75,000	65,000	65,000	-13.3%	-10,000
619	Cemeteries-Bruce,	34	15	45	45	2	30
TOTAL-DEPT. REVENUE		395,253	190,713	196,272	211,461	10.9%	20,748

TOWN CLERK

620	Conveyance	53,320	45,000	35,000	35,000	-22.2%	-10,000
621	Recording	19,067	20,000	17,000	17,000	-15.0%	-3,000
622	Photocopies	4,794	5,500	4,000	5,000	-9.1%	-500
623	Vitals	5,806	4,000	4,000	4,500	12.5%	500
624	Dog Fund Fees	1,309	500	1,300	1,300	160.0%	800
625	Sport Licenses	92	100	100	100	0.0%	0
626	Miscellaneous	313	300	300	300	0.0%	0
627	Map Filing	140	50	520	200	300.0%	150
628	Land Declassification	2,459	4,000	3,500	4,000	0.0%	0
TOTAL-TOWN CLERK		87,299	79,450	65,720	67,400	-15.2%	-12,050

COMMISSIONS

640	Planning	3,390	2,700	2,800	2,800	3.7%	100
641	Inland Wetlands	670	1,000	600	600	-40.0%	-400
642	Conservation	0	0	0	0		
643	Ordinances	0	0	0	0		
645	Recreation Commissio	3,258	10,000	10,000	10,000	0.0%	0
646	Water Pollution Author	0	0	0	0		0
647	Zoning Board of Appe	152	150	80	100	0.0%	0
TOTAL-COMMISSIONS		7,470	13,850	13,480	13,500	-2.5%	-350

Revenue Subtotal

(not incl Current Taxes)	3,777,303	3,754,749	3,942,646	3,732,281	-0.6%	-22,468
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GRAND TOTALS	12,706,409	12,647,304	12,835,201	12,910,381	2.08%	263,077
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TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2019-2020

	ACTUAL REVENUES 2017-2018	APPROVED REVENUES 2018-2019	ESTIMATED REVENUES 2018-2019	PROPOSED REVENUES 2019-2020	% CHG 2017-2018	\$ CHG 2017-2018
TAXATION EFFORT						
CURRENT TAXES	8,929,106	8,892,555	8,892,555	9,178,100	3.21%	285,545
PRIOR TAXES	67,006	40,000	74,000	50,000	25.00%	10,000
OTHER TAX COLLECTIONS	<u>192,314</u>	<u>232,500</u>	<u>270,750</u>	<u>252,500</u>	<u>8.60%</u>	<u>20,000</u>
TAX TOTALS	9,188,426	9,165,055	9,237,305	9,480,600	3.44%	315,545
FUNDS & RESERVES	166,000	339,525	339,525	325,000	-4.28%	-14,525
STATE EDUCATION	2,685,205	2,696,649	2,826,649	2,658,718	-1.41%	-37,931
STATE GENERAL GOVT.	176,756	162,062	156,250	153,702	-5.16%	-8,360
DEPARTMENTAL REVENUE	395,253	190,713	196,272	211,461	10.88%	20,748
TOWN CLERK	87,299	79,450	65,720	67,400	-15.17%	-12,050
COMMISSIONS	<u>7,470</u>	<u>13,850</u>	<u>13,480</u>	<u>13,500</u>	<u>-2.53%</u>	<u>-350</u>
GRAND TOTALS	12,706,409	12,647,304	12,835,201	12,910,381	2.08%	263,077

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2019 - 2020

	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED TO EXPEND 2018-2019	PROPOSED BUDGET 2019-2020	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	17,428	20,111	16,361	17,157	-14.7%	-2,954
1102 Board of Selectmen/4102	123,820	132,244	130,594	136,670	3.3%	4,426
1301 Treasurer/4131	35,283	36,534	32,362	38,945	6.6%	2,411
1302 Tax Collector/4132	87,791	74,309	71,530	75,874	2.1%	1,565
1303 Tax Assessor/4133	60,733	48,465	48,450	51,606	6.5%	3,141
1304 Bd. Assess.Appeals/4134	779	875	875	875	0.0%	0
1401 Plan.& Zoning Com./4140	15,019	17,383	17,483	16,270	-6.4%	-1,113
1402 Conservation Com./4142	172	375	0	375	0.0%	0
1403 Inland Wetlands Com./4143	14,527	16,191	16,216	13,920	-14.0%	-2,271
1404 Zoning Brd. Appeals/4144	280	1,275	750	1,275	0.0%	0
1405 Regional Grants/4145	23,702	33,270	33,120	33,364	0.3%	94
1406 Water Pollution Authority/4346	0	800	0	0	-100.0%	-800
1407 Economic Development/4147	2,370	875	950	550	-37.1%	-325
1408 Agriculture Commission	0	0	0	700		700
1409 Green Team	0	0	0	900		900
1501 Town Counsel/4151	1,312	9,000	6,000	7,000	-22.2%	-2,000
1502 Probate Court/4152	4,855	4,800	4,800	4,650	-3.1%	-150
1601 Town Clerk/4161	74,455	79,998	76,241	83,507	4.4%	3,509
1604 Central Services/4164	32,511	33,460	40,765	41,180	23.1%	7,720
1701 Elections&Primaries/4171	7,037	11,400	12,210	12,550	10.1%	1,150
1702 Registrars of Voters/4172	12,279	13,237	13,297	13,900	5.0%	663
1801 Town Hall/4181	19,905	23,000	19,350	20,835	-9.4%	-2,165
TOTAL-GENERAL GOV'T	534,258	557,602	541,354	572,103	2.6%	14,501
PUBLIC SAFETY						
2201 Fire Marshal/4221	16,023	17,653	16,753	17,736	0.5%	83
2301 Civil Preparedness/4231	1,551	3,850	850	3,750	-2.6%	-100
2401 Canine Control/4241	13,299	13,505	13,471	13,650	1.1%	145
TOTAL-PUBLIC SAFETY	30,873	35,008	31,074	35,136	0.4%	128
PUBLIC WORKS						
3101 Roads & Drainage/4311	312,731	294,386	288,136	338,035	14.8%	43,649
3102 Snow Removal/4312	69,650	76,000	48,500	79,000	3.9%	3,000
3104 Town Garage/4314	13,035	15,400	14,550	15,400	0.0%	0
3105 Fleet Maintenance/4315	44,169	64,225	59,625	64,225	0.0%	0
3106 Bulky Waste/4316	33,218	23,700	23,500	31,400	32.5%	7,700
3109 Cemeteries/4319	10,200	11,350	11,350	14,200	25.1%	2,850
3110 Grounds/Park Maint./4510	19,013	30,900	27,200	27,400	-11.3%	-3,500
3401 Building Inspection/4234	16,548	18,190	18,185	19,405	6.7%	1,215
TOTAL-PUBLIC WORKS	518,564	534,151	491,046	589,065	10.3%	54,914
HUMAN SERVICES						
4101 Health Supervision&Ops./4411	24,664	25,363	25,363	28,868	13.8%	3,505
4205 Senior Services/4425	50,340	52,060	51,110	52,775	1.4%	715
TOTAL-HUMAN SERVICES	75,004	77,423	76,473	81,643	5.5%	4,220

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2019 - 2020

		ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED TO EXPEND 2018-2019	PROPOSED BUDGET 2019-2020	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	110,990	117,144	117,144	115,636	-1.3%	-1,508
5102	Abington Social Library/4512	23,000	23,000	23,000	22,000	-4.3%	-1,000
5201	Recreation/4521	58,884	63,951	63,851	60,497	-5.4%	-3,454
5301	Community Programs/4531	1,068	1,100	1,100	1,200	9.1%	100
5302	Pomf. Historical Society/4532	5,660	5,500	5,500	4,200	-23.6%	-1,300
TOTAL-CIVIC & CULTURAL		199,602	210,695	210,595	203,533	-3.4%	-7,162

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	393,386	394,456	458,275	471,376	19.5%	76,920
8102	Insurance/4182	42,129	46,000	45,000	48,000	4.3%	2,000
*8201	Bond & Note Retire/4821	181,500	234,000	234,000	234,000	0.0%	0
8202	Bond & Note Interest/4822	147,025	141,175	142,600	135,050	-4.3%	-6,125
8301	Contingency/5031	0	0	0	0		0
8501	Capital&Non-Recurring/4985	302,400	343,900	343,900	385,520	12.1%	41,620
TOTAL DEBT & SUNDRY		1,066,440	1,159,531	1,223,775	1,273,946	9.9%	114,415

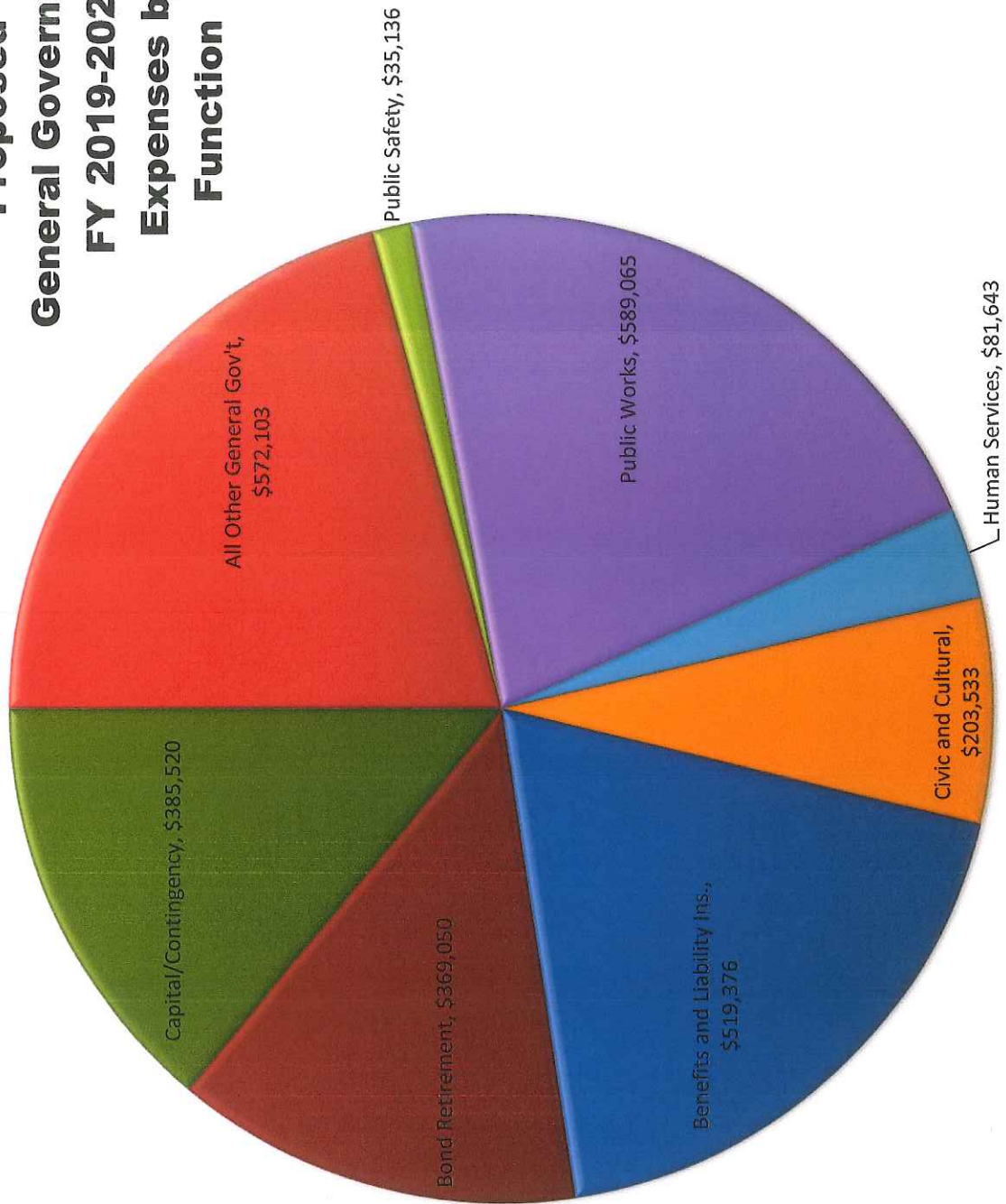
TOTALS:

GENERAL GOVERNMENT	2,424,741	2,574,410	2,574,317	2,755,426	7.0%	181,016
BOARD OF EDUCATION	10,020,961	10,072,894	10,072,894	10,154,955	0.8%	82,061
GRAND TOTAL	12,445,702	12,647,304	12,647,211	12,910,381	2.1%	263,077

GENERAL GOVERNMENT	534,258	557,602	541,354	572,103	2.6%	14,501
PUBLIC SAFETY	30,873	35,008	31,074	35,136	0.4%	128
PUBLIC WORKS	518,564	534,151	491,046	589,065	10.3%	54,914
HUMAN SERVICES	75,004	77,423	76,473	81,643	5.5%	4,220
CIVIC AND CULTURAL	199,602	210,695	210,595	203,533	-3.4%	-7,162
FRINGE BENEFITS/INSURANCE	435,515	440,456	503,275	519,376	17.9%	78,920
BOND RETIREMENT/INTEREST	328,525	375,175	376,600	369,050	-1.6%	-6,125
CAPITAL/CONTINGENCY	302,400	343,900	343,900	385,520	12.1%	41,620
GENERAL GOV'T TOTALS	2,424,741	2,574,410	2,574,317	2,755,426	7.03%	181,016
BOARD OF EDUCATION	10,020,961	10,072,894	10,072,894	10,154,955	0.81%	82,061
GRAND TOTALS	12,445,702	12,647,304	12,647,211	12,910,381	2.08%	263,077

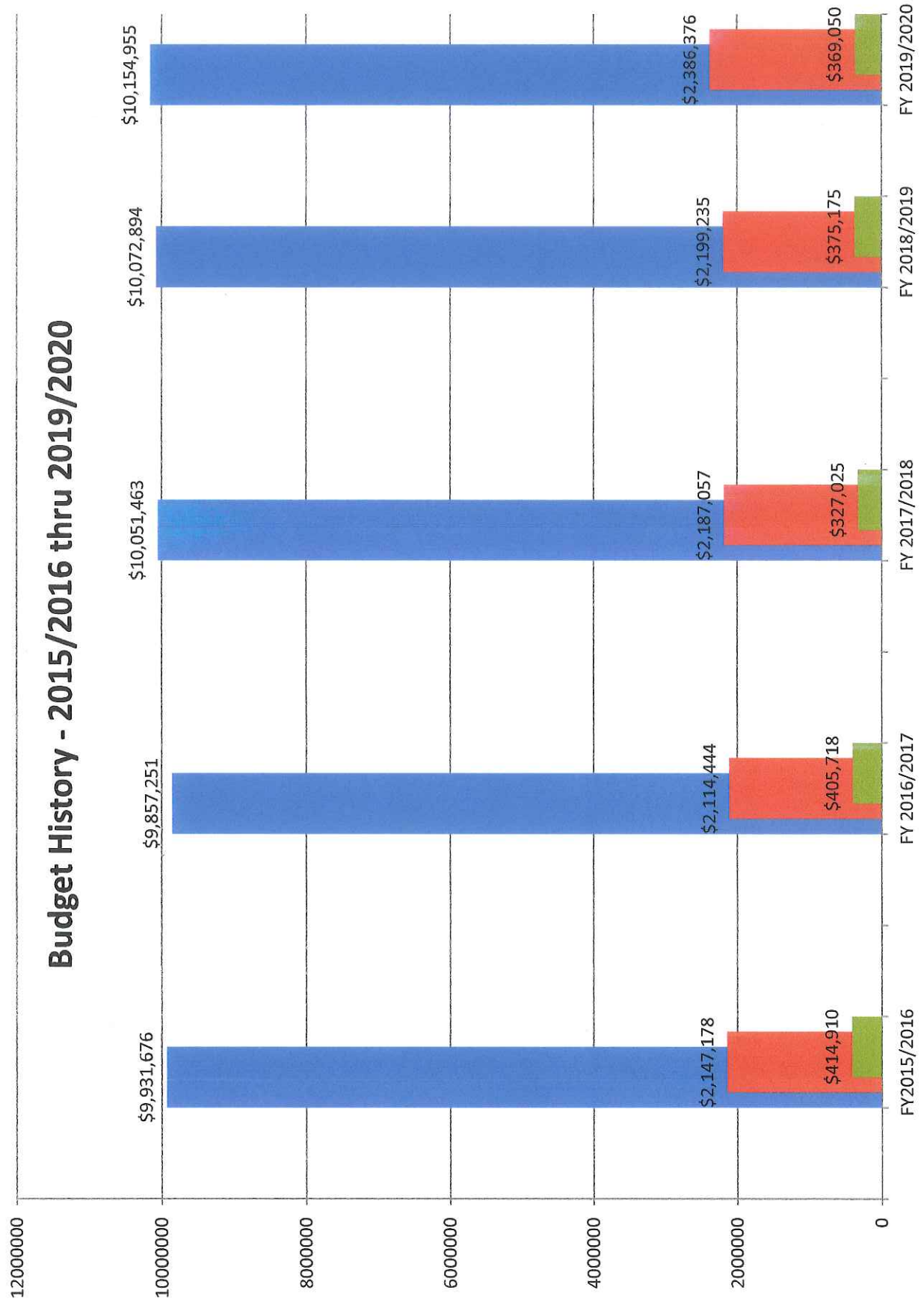
COPIES OF THE DETAILED BUDGETS ARE AVAILABLE ON-LINE AT WWW.POMFRETCT.GOV
AND AT THE TOWN CLERK'S OFFICE AT THE POMFRET TOWN HALL, FIVE HAVEN ROAD
POMFRET CENTER, CONNECTICUT 06259

**Proposed
General Government
FY 2019-2020
Expenses by
Function**



Budget History - 2015/2016 thru 2019/2020

■ Board of Education ■ General Government ■ Debt Service



1101 Board of Finance

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

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

The Board of Finance 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 three member Board of Selectmen understands that the decisions made today have a lasting impact on tomorrow.

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

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

The Selectmen's office can be reached at 860-974-0191.

Sign up for E-Alerts at www.pomfretct.gov

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR	
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020			
1101 BOARD OF FINANCE-4130							
PERSONNEL							
105 P/T-Clerical	1,516	1,561	1,561	1,607	2.88%	45	
CONTRACTUAL							
202 Financial Acctg-Audit	14,900	18,000	14,500	14,800	-17.78%	(3,200)	
213 Travel & Meetings	0	0	0	200		200	
231 Legal Notices	1,012	500	250	500	0.00%	-	
COMMODITIES							
301 Office Supplies	0	25	25	25	0.00%	-	
315 Other Supplies	0	25	25	25	0.00%	-	
TOTAL-BOARD OF FINANCE	17,428	20,111	16,361	17,157	-14.69%	(2,955)	
1102 BOARD OF SELECTMEN-4102							
PERSONNEL							
101 F/T 1st Selectman/Town Adm	47705	49136	49136	50551	2.88%	1,415	
102 F/T Selectmen Admn. Clerk	30477	31394	31394	33394	6.37%	2,000	Certification
102 P/T Clerical	0	1581	1581	1627	2.88%	46	
105 P/T-Two Selectmen	8252	8869	8869	9124	2.88%	255	
105 Accounting	11714	12064	12064	12411	2.87%	347	
106 Grant Administration	11,827	12600	12,600	12963	2.88%	363	
CONTRACTUAL							
203 Index Verification	294	500	500	500	0.00%	-	
208 Professional Services	4306	4600	4000	4600	0.00%	-	
212 Transportation-mileage	22	100	100	100		-	
213 Travel & Meetings	575	500	500	500	0.00%	-	
215 Training-Constables/Tree War	0	100	100	100	0.00%	-	
231 Advertising/Legal Notices	1390	1500	1200	1500	0.00%	-	
232 Printing-Publications	5413	7200	7200	7200	0.00%	-	
242 Misc. Expenses	705	500	500	500	0.00%	-	
COMMODITIES							
301 Office supplies	500	500	300	500	0.00%	-	
302 Equipment(under \$100)	125	100	50	100	0.00%	-	
315 Supplies-Constables	515	1000	500	1000	0.00%	-	
TOTAL-BOARD OF SELECTMEN	123,820	132,244	130,594	136,670	3.35%	4,425	

1301 Treasurer

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

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

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

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 with the General Statutes of Connecticut and local Town ordinances.

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

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$	
					CHANGE	CHANGE	
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM	
	2017-2018	BUDGET	EXPENSES	BUDGET	LAST	LAST	
		2018-2019	2018-2019	2019-2020	YEAR	YEAR	
1301 TREASURER-4131							
PERSONNEL							
101 F/T-Treasurer	13977	14394	14394	14809	2.88%	415	
101 F/T-Asst Treasurer	11619	11968	9665	12312	2.88%	344	
102 Bookkeeper	9317	9598	7750	9874	2.88%	276	
105 Part-time Clerical	0	0	0	1500		1,500	
CONTRACTUAL							
212 Mileage	0	25	25	25	0.00%	-	
213 Travel & Meetings	0	50	50	50	0.00%	-	
215 Training-GFOA Classes	0	0	0	0		-	
232 Printing-Forms	295	300	300	150	-50.00%	(150)	
240 Bank Fees	25	75	50	75	0.00%	-	
COMMODITIES							
301 Office Supplies	50	125	128	150	20.00%	25	
TOTAL - TREASURER	35283	36534	32362	38945	6.60%	2,410	
1302 TAX COLLECTOR-4132							
PERSONNEL							
102 F/T-Tax Collector	41319	43054	43054	48054	11.61%	5,000	Certification
102 P/T-Tax Collector Asst	8414	12285	12285	10000	-18.60%	(2,285)	
CONTRACTUAL							
203 Legal Services	0	1000	0	1000	0.00%	-	
205 Data Processing	4164	2800	1546	1800	-35.71%	(1,000)	
208 Prof.Services-Bind Rate Book	99	120	100	120	0.00%	-	
208 Prof.Services-Collection Agen	1243	500	600	500	0.00%	-	
208 Prof.Serv.-Accurint Program	600	600	600	600	0.00%	-	
208 DMV Reporting Fees	250	250	250	250	0.00%	-	
211 Professional Affiliations	125	150	125	150	0.00%	-	
212 Transportation-Mileage	440	400	400	400	0.00%	-	
213 Travel & Meetings	475	250	250	300	20.00%	50	
215 Training	715	700	495	600	-14.29%	(100)	
231 Legal Notices	550	500	390	500	0.00%	-	
232 Printing-Forms,Envelop.	276	500	400	400	-20.00%	(100)	
240 Bank Fees/Check Scanner	685	700	700	700	0.00%	-	
255 Tax Refunds/Overpaymts	28102	10000	10000	10000	0.00%	-	
COMMODITIES							
301 Office Supplies	252	400	300	400	0.00%	-	
302 Equipment(Under \$100)	82	100	35	100	0.00%	-	
TOTAL-TAX COLLECTOR	87791	74309	71530	75874	2.11%	1,565	

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, veterans, agriculture, and volunteer fire department members.

The Assessor's Office is open on Mondays and Tuesdays from 9:00 AM to 4:00 PM and Wednesdays from 10:00 AM to 6:00 PM. Due to the Assessor's need to be out doing field work, it is advisable to call to confirm the Assessor will be available to meet with you. Phone: 860-974-1674.

1304 Board Assessment Appeals

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

March Hearings are for Property and Supplemental Motor Vehicles:

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

September Hearings are for Motor Vehicles:

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

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

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR	
ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020				
1303 TAX ASSESSORS-4133							
PERSONNEL							
101 F/T-Tax Assessor	43437	18000	18000	19000	5.56%	1,000	
105 P/T-Assistant/Clerical	7736	20000	20000	20800	4.00%	800	Training
CONTRACTUAL							
205 Data Processing	450	450	450	1300	188.89%	850	
208 Prof. Services	0	0	0	0		-	
211 Professional Affiliations	85	145	120	85	-41.38%	(60)	
212 Transp-Field Work	103	350	350	300	-14.29%	(50)	
213 Travel & Meetings	198	350	350	200	-42.86%	(150)	
215 Training-CCMA Seminars	425	450	450	450	0.00%	-	
223 Vision Software	5670	5670	5670	6015	6.08%	345	
223 Vision-WEB Hosting	1550	1550	1550	1906	22.97%	356	
231 Legal Notices	59	75	75	75	0.00%	-	
232 Printing	135	500	500	500	0.00%	-	
COMMODITIES							
301 Office Supplies	391	400	400	400	0.00%	-	
302 Equipment(under \$100)	0	75	75	75	0.00%	-	
315 Supplies-Maps	0	50	50	50	0.00%	-	
342 Publications - NADA	494	400	410	450	12.50%	50	
TOTAL-TAX ASSESSOR	60733	48465	48450	51606	6.48%	3,141	

1304 BOARD OF ASSESSMENT APPEALS-4134

CONTRACTUAL							
208 Professional Services	750	750	750	750	0.00%	-	
231 Legal Notices	29	100	100	100	0.00%	-	
COMMODITIES							
342 Publications	0	25	25	25	0.00%	-	
TOTAL-ASSESSMENT APPEALS	779	875	875	875	0.00%	-	

1401 Planning and Zoning Commission

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

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

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

Enforcement holds office hours on Wednesdays from 4:30 PM to 6:00 PM in Town Hall. Find more information at www.pomfretct.gov

1402 Conservation Commission

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

The Conservation Commission is currently not meeting due to lack of membership. If you are interested in reviving the Commission, please contact the Selectmen's office at 860-974-0191.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM	CHANGE FROM
	2017-2018	2018-2019	2018-2019	2019-2020	LAST YEAR	LAST YEAR
1401 PLANNING & ZONING COMMISSION-4140						
PERSONNEL						
105 P/T-Clerical	5120	5878	5878	5900	0.37%	22
105 Zoning Enforcement Officer	3250	3105	3105	3150	1.45%	45
CONTRACTUAL						
203 Legal-Services	1671	500	500	500	0.00%	-
208 Town Planner	3612	6300	6300	4920	-21.90%	(1,380)
212 Mileage	0	300	300	300	0.00%	-
213 Travel & Meetings	323	100	100	100	0.00%	-
215 Training	0	300	300	300	0.00%	-
231 Legal Notices	870	500	500	750	50.00%	250
232 Printing	0	300	300	200	-33.33%	(100)
255 Refunds-Cost Base Fees	0	0	0	0		-
COMMODITIES						
301 Office Supplies	92	0	100	50		50
342 Publications	81	100	100	100	0.00%	-
TOTAL-PLANNING & ZONING	15019	17383	17483	16270	-6.40%	(1,113)
1402 CONSERVATION-4142						
CONTRACTUAL						
211 Professional Affiliation	160	175	0	175	0.00%	-
232 Printing	0	75	0	75	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	0	50	0.00%	-
315 Other Supplies	12	0	0	0		-
342 Publications	0	75	0	75	0.00%	-
TOTAL-CONSERVATION	172	375	0	375	0.00%	-

1403 Inland Wetlands and Watercourses Commission

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

See the regulations for details. Find more information at www.pomfretct.gov

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

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

1404 Zoning Board of Appeals

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

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

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

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

Enforcement holds office hours Wednesdays from 4:30 to 6:00 PM in Town Hall.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2017-2018	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2018-2019	2018-2019	2019-2020	LAST	LAST
					YEAR	YEAR
1403 INLAND WETLANDS COMMISSION-4143						
PERSONNEL						
105 P/T-Clerical	4964	5878	5878	5900	0.37%	22
105 Wetlands Enforcement Officer	1775	1663	1663	1800	8.24%	137
CONTRACTUAL						
203 Legal	472	500	500	500	0.00%	-
208 Prof.Services-Town Planner	6644	6300	6300	4020	-36.19%	(2,280)
211 Professional Affiliations	60	100	100	100	0.00%	-
212 Transportation	323	300	300	300	0.00%	-
213 Travel & Meetings	0	50	50	50	0.00%	-
215 Training	0	50	50	50	0.00%	-
231 Legal Notices	0	1000	1000	800	-20.00%	(200)
232 Printing	0	100	100	100	0.00%	-
255 Cost Base Fees-Refund	0	0	0	0		-
COMMODITIES						
301 Office Supplies	108	0	25	50		50
302 Office Equip-Under \$100	0	0	0	50		50
315 Other Supplies	0	50	50	50	0.00%	-
342 Publications	129	200	200	150	-25.00%	(50)
TOTAL-INLAND WETLANDS	14527	16191	16216	13920	-14.03%	(2,271)

1404 ZONING BOARD OF APPEALS-4144

PERSONNEL						
105 Part-Time Clerk	138	300	300	300	0.00%	-
CONTRACTUAL						
203 Legal Services	142	500	0	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	300	300	0.00%	-
COMMODITIES						
342 Publications	0	0	0	0		
TOTAL- ZONING BOARD OF APPEALS	280	1275	750	1275	0.00%	-

1405 Regional Grants

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

1406 Water Pollution Control Authority

The Town's Water Pollution Control Authority was established in June of 1992 by Town Ordinance to govern the sanitary sewage system located within the Town. The WPCA will operate under a separate Enterprise Fund when the new sanitary sewer project is completed.

1407 Economic Planning & Development Commission

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

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

1408 Agriculture Commission

The Pomfret Agriculture Commission supports our local farmers. They hold a number of events each year that promote farming in our community.

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

1409 Green Team

The Green Team is a group of committed volunteers that promote conservation and environmental preservation. They hold many events throughout the year that educate and encourage active participation and conservation education.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020		
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3954	3945	3945	3945	0.00%	-
251 NECCOG/Engineering	0	10165	10165	10209	0.43%	44
257 Council of Small Towns	725	725	725	725	0.00%	-
260 TVCCA-Meals on Wheels	500	500	500	500	0.00%	-
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2957	2952	2952	2952	0.00%	-
275 Sexual Assault Crisis Center	250	250	250	250	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2300	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
283 Comm.Agnst.Subs.Abuse	750	0	0	0		-
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	0	150	0	200	33.33%	50
TOTAL-REGIONAL GRANTS	23702	33270	33120	33364	0.28%	94

1406 WATER POLLUTION CONTROL AUTHORITY-4346

PERSONNEL

105 P/T-Clerical	0	500	0	0	-100.00%	(500)
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CONTRACTUAL

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

TOTAL-WPCA	0	800	0	0	-100.00%	(800)
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1407 ECONOMIC DEVELOPMENT COMMISSION-4147

CONTRACTUAL

208 Prof.Service/Agricultural Com	370	500	500	0	-100.00%	(500)
231 Legal Notices		100	100	100	0.00%	-
232 Advertising/Printing	0	25	100	200	700.00%	175

CAPITAL

482 Capital Transfer-Development	2000	250	250	250	0.00%	-
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TOTAL-EPDC	2370	875	950	550	-37.14%	(325)
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1408 AGRICULTURE COMMISSION

CONTRACTUAL

208 Professional Services	0	0	0	500		500
232 Advertising/Printing	0	0	0	200		200

TOTAL-AGRICULTURE	0	0	0	700		700
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1409 GREEN TEAM

CONTRACTUAL

208 Professional Services	0	0	0	500		500
232 Advertising/Printing	0	0	0	400		400

TOTAL-GREEN TEAM	0	0	0	900		900
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1501 Town Counsel

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

1502 Probate Court

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

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

1601 Town Clerk

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

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

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

Sign-up for E-Alerts at www.pomfretct.gov

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020		
1501 TOWN COUNSEL-4151						
CONTRACTUAL						
203 Legal-Town Counsel	1312	9000	6000	7000	-22.22%	(2,000)
TOTAL-TOWN COUNSEL	1312	9000	6000	7000	-22.22%	(2,000)
1502 PROBATE COURT-4152						
CONTRACTUAL						
200 Rent/Renovations	4,855	4,800	4,800	4,650	-3.13%	(150)
TOTAL-PROBATE COURT	4855	4800	4800	4650	-3.13%	(150)
1601 TOWN CLERK-4161						
PERSONNEL						
101 F/T-Town Clerk	38945	40116	40116	41271	2.88%	1,155
101 F/T-Assistant Clerk	25098	25852	21611	26596	2.88%	744
101 P/T-Clerical	122	2000	4000	4200	110.00%	2,200
CONTRACTUAL						
207 Indexing & Recording	8498	7800	7800	7800	0.00%	-
208 Microfilm Storage	1034	375	375	375	0.00%	-
211 Professional Affiliation	245	400	400	450	12.50%	50
212 Transportation	0	25	14	25	0.00%	-
213 Travel/ Meeting-Regional	0	100	50	100	0.00%	-
213 Travel/Meetings-Conferences	0	1300	700	1300	0.00%	-
215 Training-Town Clerk	0	600	0	0	-100.00%	(600)
231 Legal Notices	78	450	250	450	0.00%	-
232 Printing	232	250	250	250	0.00%	-
265 Vital Statistics	0	80	40	40	-50.00%	(40)
COMMODITIES						
301 Office Supplies	203	500	500	500	0.00%	-
302 Equipment(under \$100)	0	100	100	100	0.00%	-
342 Books,Mag. & Periodicals	0	50	35	50	0.00%	-
TOTAL-TOWN CLERK	74455	79998	76241	83507	4.39%	3,509

1604 Central Services

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

1701 Elections/Primaries

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

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

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2017-2018	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2018-2019	2018-2019	2019-2020	LAST	LAST
					YEAR	YEAR
1604 CENTRAL SERVICES-4164						
CONTRACTUAL						
217 Postage	5956	6650	6300	6260	-5.86%	(390)
223 Serv.Contracts	965	1320	1200	1000	-24.24%	(320)
223 Computer Maint/Licens.	19930	19400	27900	28000	44.33%	8,600
223 Infinite Visions	0	0	0	0		-
224 Equipment Repairs	726	1000	500	750	-25.00%	(250)
225 GIS	2373	2270	2270	2370	4.41%	100
232 Printing-Forms, etc.	0	50	25	50	0.00%	-
239 Rental-Postage Meter	1770	1570	1570	1600	1.91%	30
COMMODITIES						
301 Office-Paper/Toner	434	500	500	650	30.00%	150
301 Office Supplies-Other	357	600	400	400	-33.33%	(200)
404 Off.Furniture & Equip.	0	100	100	100	0.00%	-
TOTAL-CENTRAL SERVICES	32511	33460	40765	41180	23.07%	7,720
1701 ELECTIONS/PRIMARIES-4171						
CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	3158	5000	5800	5000	0.00%	-
213 Travel & Meetings	0	100	100	100	0.00%	-
215 Training	120	400	400	400	0.00%	-
216 Telephone	0	350	300	350	0.00%	-
224 Equipment Repairs	800	1600	1000	1600	0.00%	-
231 Legal Notices	389	250	250	400	60.00%	150
232 Printing-Election Forms	2353	3000	3860	4000	33.33%	1,000
244 Meals	217	600	400	600	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	50	50	0.00%	-
315 Other Supplies-Elections	0	50	50	50	0.00%	-
TOTAL-ELECTIONS/PRIMARIES	7037	11400	12210	12550	10.09%	1,150

1702 Registrars of Voters

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

1801 Town Hall

The Town Hall section of the budget covers the overhead and maintenance costs of the building. The building was built in 1928 and was once the "The Haven," a convalescent home.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020		
1702 REGISTRARS OF VOTERS-4172						
PERSONNEL						
105 P/T-Registrars	9875	11337	11337	12000	5.85%	663
CONTRACTUAL						
205 Data Processing	0	100	400	100	0.00%	-
208 Prof.Services-Deputies	550	400	350	400	0.00%	-
211 Prof.Affiliations	130	150	150	150	0.00%	-
212 Mileage	56	200	60	200	0.00%	-
213 Travel & Meetings	1651	750	700	750	0.00%	-
232 Printing Services	0	100	100	100	0.00%	-
COMMODITIES						
301 Office Supplies	17	100	100	100	0.00%	-
302 Equipment-Under \$100	0	100	100	100	0.00%	-
TOTAL-REGISTRARS OF VOTERS	12279	13237	13297	13900	5.01%	663
1801 TOWN HALL-4181						
CONTRACTUAL						
208 Professional Services	5904	6000	6500	6000	0.00%	-
216 Telephone/Cable	995	2100	600	585	-72.14%	(1,515)
218 Rubbish Removal	0	350	350	350	0.00%	-
220 Electricity	5525	6000	5000	6000	0.00%	-
221 Fuel-Heating	4880	5200	4000	5000	-3.85%	(200)
226 Build. Repairs-Twn Off.	0	1000	1000	1000	0.00%	-
COMMODITIES						
302 Office Equip.Supplies, Repair	2201	2000	1500	1500	-25.00%	(500)
342 Periodicals, Books	400	350	400	400	14.29%	50
TOTAL-TOWN HALL	19905	23000	19350	20835	-9.41%	(2,165)

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 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 and town buildings, the annual Emergency Registry, and any related expenses. The Emergency Response Center at the Town Garage will be the new home for the Town's EOC, a future ambulance, offices for the Road Foreman, Constables, and M&J Bus, as well as space for Town DPW fleet vehicles.

2401 Canine Control

The Town contracts with the NECCOG Regional Animal Services Program for animal control. They provide coverage 24/7. Additional expenses in this area cover the administrative costs in licensing Pomfret dogs.

There are currently 355 dogs that are licensed in Pomfret.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020		
2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	13770	14183	14183	14591	2.88%	408
105 P/T Fire Marshal Deputy-Per I	0	500	250	500	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	175	270	270	270	0.00%	-
212 Mileage	122	0	0	0		-
213 Travel & Meetings/Phone	561	850	500	850	0.00%	-
215 Training	0	300	300	300	0.00%	-
260 Fire Marshal-Prof Services	0	300	300	300	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
315 Office Supplies	0	0	0	0		-
323 Safety Clothing/Equipment	0	200	150	200	0.00%	-
342 Periodicals & Books	1345	1000	750	675	-32.50%	(325)
TOTAL-FIRE MARSHAL	16,023	17,653	16,753	17,736	0.47%	83
2301 EMERGENCY OPS. CENTER/EMERGENCY PREPAREDNESS-4231						
CONTRACTUAL						
208 Professional Services/Generat	1,230	1,800	1,000	1,200	-33.33%	(600)
211 Professional Affiliations	100	50	0	50	0.00%	-
216 Telephone/Cable	0	300	100	600		
218 Rubbish Removal	0	0	0	0		
220 Electricity	0	300	150	300		
221 Fuel-Heating	0	800	100	1000		
226 Building Repairs	0	0	0	0		
232 Printing/Publications	125	200	100	200	0.00%	-
315 Other Supplies	96	100	100	100	0.00%	-
CAPITAL						
408 Other Equipment	0	300	300	300	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	1551	3850	850	3750	-2.60%	(100)
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	13113	13070	13070	13200	0.99%	130
217 Postage	115	165	150	170	3.03%	5
231 Advertising/Legal Notices	0	0	0	0		-
232 Printing	0	150	150	150	0.00%	-
COMMODITIES						
301 Office Supplies-Licenses & N	40	60	60	70	16.67%	10
315 Supplies-Tags etc.	31	60	41	60	0.00%	-
TOTAL-CANINE CONTROL	13299	13505	13471	13650	1.07%	145

3101 Roads and Drainage

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

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

They service many other needs of the Town including building maintenance and repairs at the Town Hall, Pomfret Public Library, Community Senior Center, Recreation Park facility, grounds maintenance and support at the Recreation Park, trail maintenance, and labor during Bulky Waste collection days.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2017-2018	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2018-2019	2018-2019	2019-2020	YEAR	YEAR
3101 ROADS AND DRAINAGE-4311						
PERSONNEL						
101 F/T-Public Works Director	61734	63586	63586	73586	15.73%	10,000
101 Public Works Salaries	167615	176500	173000	183000	3.68%	6,500
103 Overtime	18076	10000	8000	10000	0.00%	-
105 P/T-Occas./Temporary	0	0	0	0		-
CONTRACTUAL						
201 Prof.Services-Consultant	0	0	0	0		-
208 Prof.Services-Uniforms	0	500	300	300	-40.00%	(200)
208 Prof.Services-Pagers/Cells	2000	2000	2000	2000	0.00%	-
208 Prof.Services-Other	165	700	700	700	0.00%	-
211 Prof. Affiliations	0	0	0	0		-
215 Training	575	500	350	350	-30.00%	(150)
220 Electricity-Street Lights	672	700	700	700	0.00%	-
228 Tree Service	11572	13500	13500	39500	192.59%	26,000
237 Equip.Rental-Trucks	16868	6000	4600	5000	-16.67%	(1,000)
237 Equip.Rent.-Vacuum Culverts	0	3500	3500	5000	42.86%	1,500
237 Equip.Rental-Roller/Grader	0	0	0	0		-
COMMODITIES						
315 Supplies-Pipe	289	500	500	500	0.00%	-
315 Supplies-Catch Basins	0	1000	1000	1000	0.00%	-
315 Supplies-Oil & Patch	20543	7000	8000	8000	14.29%	1,000
315 Rip Rap, Trap Rock, Stone etc	8682	5000	5000	5000	0.00%	-
323 Safety Clothing/Equip	10	400	400	400	0.00%	-
325 Supplies/Equipment	1897	1000	1000	1000	0.00%	-
339 Road Signs	2033	2000	2000	2000	0.00%	-
TOTAL-ROADS AND DRAINAGE	312731	294386	288136	338036	14.83%	43,650

3102 Snow Removal

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

3104 Garage

The Highway Garage is located at 624 Mashamoquet Road (Route44) and houses the equipment and fleet of the Town. Maintenance and safety supplies are housed there as well – and it serves as the base of operations for the Public Works employees.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020		
3102 SNOW REMOVAL-4312						
103 Overtime Payroll	26629	30000	15000	25000	-16.67%	(5,000)
208 Supplies and Services	1630	1000	500	1000	0.00%	-
237 Equipment Rental/Trucks	655	0	0	0		
COMMODITIES						
326 Plow Repair Parts	7690	5000	3000	5000	0.00%	-
333 Cement, Sand & Gravel	14937	15000	10000	18000	20.00%	3,000
335 Chemicals-Road Salt & Mag.	18109	25000	20000	30000	20.00%	5,000
TOTAL-SNOW REMOVAL	69650	76000	48500	79000	3.95%	3,000
3104 GARAGE-4314						
CONTRACTUAL						
208 Professional Services	2134	2800	2800	2800	0.00%	-
216 Telephone/Internet	1225	600	1400	600	0.00%	-
218 Rubbish Removal	1105	1100	1100	1100	0.00%	-
220 Electricity	1973	2000	1600	2000	0.00%	-
221 Fuel-Heating	2505	4200	4000	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	0		-
315 Other Supplies	1165	1000	1000	1000	0.00%	-
323 Safety Clothing/Equip	462	200	200	200	0.00%	-
325 Other Equipment	183	200	200	200	0.00%	-
329 Hand Tools	690	500	600	500	0.00%	-
331 Building Supplies	619	750	600	750	0.00%	-
332 Paint Supplies	22	100	100	100	0.00%	-
333 Cement, Sand & Gravel	0	0	0	0		-
408 Equip-Specialty Tools	950	400	400	400	0.00%	-
TOTAL-GARAGE	13035	15400	14550	15400	0.00%	-

3105 Fleet Maintenance

The DPW fleet of vehicles includes 4 Peterbuilts and 1 International trucks – all of which are also used as plow trucks in the winter – an F-350 dump truck, a 2005 Dodge and a 2008 Ford Explorer, and a 3500 Series Chevrolet pick-up used at Pomfret Community School, and an E-350 Van that is in use by the Recreation Department.

3106 Bulky Waste

Bulky Waste is scheduled three times per year and is open to Pomfret residents to dispose of bulky material originating in Pomfret. Budgeted amounts cover the costs of dumpsters and removal / recycling services.

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

3109 Cemeteries

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

Volunteers are needed to assist with annual Memorial Day Flag placement for veterans in each of these cemeteries. Anyone interested in assisting with placing flags please contact the First Selectman. Phone: 860-974-0191.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2017-2018	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2018-2019	2018-2019	2019-2020	LAST	LAST
					YEAR	YEAR
3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	300	300	300	0.00%	-
223 Contract-Welding Supp.	256	300	300	300	0.00%	-
224 Truck/Equipment Repairs	9574	10000	12000	10000	0.00%	-
COMMODITIES						
311 Gasoline	5716	8000	6500	8000	0.00%	-
312 Fuel-Diesel	8738	25000	20000	25000	0.00%	-
314 Oil & Lubrication	2192	1000	2000	1000	0.00%	-
315 Other Supplies	899	500	400	500	0.00%	-
323 Protective Cloth/Equip.	0	100	100	100	0.00%	-
326 Truck Repair-Tires	1666	3000	2500	3000	0.00%	-
327 Equipment Repair Trucks & E	14892	14575	14575	14575	0.00%	-
328 Welding Supplies	189	1000	500	1000	0.00%	-
332 Paint Supplies	47	200	200	200	0.00%	-
408 Equip-Sweeper Brooms	0	250	250	250	0.00%	-
TOTAL-FLEET MAINTENANCE	44169	64225	59625	64225	0.00%	-
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	25804	23000	23000	24000	4.35%	1,000
263 Roadside Clean-Up	0	200	200	0	-100.00%	(200)
263 Household Hazard. Waste	7382	0	0	7400		7,400
COMMODITIES						
302 Green Team	32	500	300	0	-100.00%	(500)
TOTAL-BULKY WASTE	33218	23700	23500	31400	32.49%	7,700
3109 CEMETERIES-4319						
208 Abington Cemetery	4,250	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	1,600	2,500	2,500	5,000	100.00%	2,500
208 Pomfret Street Cemetery	650	650	650	1,000	53.85%	350
TOTAL-CEMETERIES	10,200	11,350	11,350	14,200	25.11%	2,850

3110 Grounds and Park Maintenance

Maintenance of all areas of the Recreation Park is budgeted in this section. Mowing, trail maintenance, upkeep of the ball fields and playing courts fall under this budget. 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 the Planning and Zoning Commission, Inland Wetlands and Watercourses Commission and the Northeast District Department of Health.

The Pomfret Building Official keeps office hours at the Town Hall on Wednesdays from 4:00 PM – 6:00 PM. Phone: 860-974-9135.

Sign up for E-Alerts at www.pomfretct.gov

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020		
3110 GROUNDS & PARK MAINTENANCE-4510						
PERSONNEL						
105 Part-Time-Park Maintenance	10782	15000	13000	18300	22.00%	3,300
CONTRACTUAL						
208 Prof.Serv-Rec Park	5395	6500	6500	6600	1.54%	100
220 Electricity-Rec. Park	1635	1100	1100	0	-100.00%	(1,100)
224 Equipment Repairs	65	400	400	0	-100.00%	(400)
230 Grounds Maint-Walking Trail	0	400	400	700	75.00%	300
237 Equipment Rental	0	500	500	0	-100.00%	(500)
239 Other Rentals-Port A John	275	1200	500	600	-50.00%	(600)
COMMODITIES						
315 Maintenance Supplies	185	2000	2000	0	-100.00%	(2,000)
321 Custodial Supplies	73	300	300	0	-100.00%	(300)
325 Other Equip.-Recreation Park	235	1000	500	1200	20.00%	200
334 Ground Supplies	368	2500	2000	0	-100.00%	(2,500)
TOTAL-GROUNDS & PARK MAINTI	19013	30900	27200	27400	-11.33%	(3,500)
3401 BUILDING INSPECTION-4234						
PERSONNEL						
105 Part-Time Building Official	14637	15515	15515	15980	3.00%	465
105 P/T-Clerical	300	300	300	1000	233.33%	700
CONTRACTUAL						
208 Building Inspector Fees	0	0	0	0		-
211 Professional Affiliations	225	225	225	225	0.00%	-
212 Mileage	0	0	0	0		-
213 Travel/Meetings/Cell Phone	1386	1450	1450	1500	3.45%	50
215 Training	0	100	100	100	0.00%	-
232 Printing	0	50	50	50	0.00%	-
COMMODITIES						
301 Office Supplies	0	25	20	25	0.00%	-
302 Office Equip-Under \$100	0	25	25	25	0.00%	-
342 Periodicals, Books	0	500	500	500	0.00%	-
TOTAL-BUILDING INSPECTION	16548	18190	18185	19405	6.68%	1,215

4101 Health Supervision and Operation

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

4205 Senior Services

The Senior Services budget supports Pomfret seniors and the Pomfret Community Senior Center. The Center is further supported by the Pomfret Commission on Aging, which is appointed by the Board of Selectmen, and Thompson Ecumenical Empowerment Group (TEEG) which oversees the day to day running of the Center. Budgeted items cover the costs of TEEG, maintaining and running the building, senior programming, TVCAA lunches, and support of advertising and office supplies. The Community Senior Center is open Tuesday through Thursday from 10 – 2 pm and serves a free (donation accepted) lunch. Phone: 860-928-7459.

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020		
4101 HEALTH SUPERVISION & OPERATION-4411						
CONTRACTUAL						
253 Dist. Dept of Health	19191	20372	20372	21877	7.39%	1,505
256 HealthNet Home Care	500	500	500	500	0.00%	-
275 United Services	2973	2491	2491	2491	0.00%	-
275 Juvenile Review Board/Youth	<u>2,000</u>	2,000	<u>2,000</u>	4,000	100.00%	2,000
TOTAL HEALTH SUPERVISION	24664	25363	25363	28868	13.82%	3,505
4205 SENIOR SERVICES-4425						
CONTRACTUAL						
208 Professional Services-TEEG	34289	33500	33500	34000	1.49%	500
208 Professional Services Other	930	300	500	500		
208 Profess. Service-Municipal Ag	0	300	300	300		
208 Janitorial Services	5155	6000	5500	6500	8.33%	500
216 Telephone-Internet	0	300	300	300	0.00%	-
218 Rubbish Removal	590	660	660	675		
220 Electricity	2976	3500	4000	4000	14.29%	500
221 Heating Fuel	3637	3000	3000	3200	6.67%	200
232 Printing/Advertising	0	0	0	0	FALSE	-
237 Equipment Rental	120	0	0	0		-
260 Senior Programs	939	1000	1000	0	-100.00%	(1,000)
260 Ground Maintenance/Mowing	1215	2000	1500	2000	0.00%	-
COMMODITIES						
301 Office Supplies	153	300	100	200	-33.33%	(100)
302 Office Equip./Supplies/Repair	40	500	200	400	-20.00%	(100)
315 Other Supplies	296	300	200	300	0.00%	-
322 Paper Goods	0	300	300	300	0.00%	-
327 Other Equip.&Equipment Rep	<u>0</u>	<u>100</u>	<u>50</u>	<u>100</u>	<u>0.00%</u>	<u>-</u>
TOTAL-SENIOR SERVICES	50340	52060	51110	52775	1.37%	715

5101 Pomfret Public Library

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

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

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

www.pomfretlibrary.org

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2017-2018	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2018-2019	2018-2019	2019-2020	LAST	LAST
					YEAR	YEAR
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	38253	39401	39401	40536	2.88%	1,135
105 P/T Library Assistant	17562	19025	19025	22495	18.24%	3,470
105 Children Program Director	11403	14586	14586	15006	2.88%	420
105 Adult Program Director	13735	13919	13919	0	-100.00%	(13,919)
105 P/T Typist/Clerk	2192	2288	2288	8174	257.26%	5,886
CONTRACTUAL						
206 Insurance	1500	0	0	0		-
208 Professional Services	6070	7635	7635	7635	0.00%	-
211 Professional Affiliations	402	600	600	600	0.00%	-
212 Mileage	106	100	100	100	0.00%	-
213 Travel & Meetings	195	200	200	200	0.00%	-
216 Telephone	970	400	400	1300	225.00%	900
217 Postage	82	40	40	40	0.00%	-
218 Rubbish Removal	371	350	350	350	0.00%	-
220 Electricity	2850	2900	2900	2900	0.00%	-
221 Fuel	2469	2050	2050	2050	0.00%	-
230 Mowing/Snow Removal	1896	1400	1400	2000	42.86%	600
231 Advertising	0	1200	1200	1200	0.00%	-
236 Building Repairs	0	200	200	200	0.00%	-
COMMODITIES						
304 Office Supplies	1221	1200	1200	1200	0.00%	-
340 Purchased Supplies	0	150	150	150	0.00%	-
342 Books-Patrons	9713	9500	9500	9500	0.00%	-
TOTAL-PUBLIC LIBRARY	110990	117144	117144	115636	-1.29%	(1,508)

5102 Abington Social Library

The Abington Social Library is located 536 Hampton Road. It is run independently from the Town, with annual budgeted Town support. It is the oldest continuously operating social library in the United States. <http://abingtonsociallibrary.org>.

5201 Recreation Department

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

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

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 2019-2020 BUDGET DETAIL

					% CHANGE FROM LAST YEAR	\$ CHANGE FROM LAST YEAR
	ACTUAL 2017-2018	APPROVED BUDGET 2018-2019	ESTIMATED EXPENSES 2018-2019	PROPOSED BUDGET 2019-2020		
5102 ABINGTON SOCIAL LIBRARY-4512						
CONTRACTUAL						
261 Abington Social Library	23,000	23,000	23,000	22,000	-4.35%	-1,000
TOTAL-ABINGTON SOCIAL	23,000	23,000	23,000	22,000	-4.35%	-1,000
5201 RECREATION DEPARTMENT-4521						
PERSONNEL						
102 F/T Recreation & Soc.Serv.Di	40768	41991	41991	43200	2.88%	1,209
105 Part-Time Clerk Rec. Commit	6793	6500	6500	6687	2.88%	187
CONTRACTUAL						
208 Prof.Serv-Positively Pomfret I	3339	4400	4400	0	-100.00%	(4,400)
211 Prof. Affiliations	0	60	60	60	0.00%	-
212 Mileage	0	100	100	100	0.00%	-
231 Advertising	1044	1700	1700	1700	0.00%	-
232 Printing	177	350	350	350	0.00%	-
270 Programs	3603	5500	5500	2500	-54.55%	(3,000)
270 Volunteer Allotment	169	400	400	400	0.00%	-
270 Scholarship-Comm.Service	0	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	478	700	700	700	0.00%	-
315 Program Supplies	1691	450	400	3000	566.67%	2,550
323 Safety Clothing/Equip	0	100	100	100	0.00%	-
336 Recreation Supplies	550	800	750	800	0.00%	-
CAPITAL						
408 Recreation Equipment	272	400	400	400	0.00%	-
TOTAL-RECREATION	58884	63951	63851	60497	-5.40%	(3,454)
5301 COMMUNITY PROGRAMS-4531						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day	525	300	300	400	33.33%	100
315 Community/Commissions Eve	43	300	300	300	0.00%	-
CAPITAL						
482 Transfer-Armand Jolly Vetera	500	500	500	500	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1068	1100	1100	1200	9.09%	100

5302 Pomfret Historical Society

The Pomfret Historical Society is independent 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 Thursday mornings at Pomfret Public Library.

8101 and 8102 Employment Expenses and Insurance

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

8201 and 8202 Bond & Note Retirement & Interest.

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

TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2017-2018	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2018-2019	2018-2019	2019-2020	LAST	LAST
					YEAR	YEAR
5302 POMFRET HISTORICAL SOCIETY-4532						
CONTRACTUAL						
208 Historical Society	5660	5500	5500	4200	-23.64%	(1,300)
TOTAL-HISTORICAL SOCIETY	5660	5500	5500	4200	-23.64%	(1,300)
8101 EMPLOYMENT EXPENSES AND INSURANCE-5281						
PERSONNEL						
110 Workers' Compensation	29203	30665	30350	31870	4%	1,205
111 Health Insurance	179940	202230	277500	271730	34%	69,500
111 Health Insurance-In Lieu Of	20423	9000	2250	0	-100%	(9,000)
111 Medicare Suppl.Health Insuranc	12000	12500	12500	12000	-4%	(500)
112 FICA	63508	63860	60000	65776	3%	1,916
113 Pension-Retirement	55000	60000	60000	70000	17%	10,000
115 Unemployment Comp.	0	0	675	0		
116 Accum.Sick Time	14382	1200	0	5000	317%	3,800
116 Accum.Vacation Time	18930	15000	15000	15000	0%	-
TOTAL-EMPLOYMENT EXPENSE	393386	394455	458275	471376	20%	76921
8102 INSURANCE-4281						
206 Insurance	42,129	46,000	45,000	48,000	4.35%	2,000
TOTAL-INSURANCE	42,129	46,000	45,000	48,000	4.35%	2,000
8201 BOND & NOTE RETIREMENT-4821						
CONTRACTUAL						
MORTGAGE NOTE						
249 Putnam Technology Park	1,500	4,000	4,000	4,000	0.00%	-
248 Land Acquisition/Loan Conso	180000	230000	230000	230000	0.00%	-
TOTAL-BOND & NOTE RETIRET	181500	234000	234000	234000	0.00%	-
8202 BOND & NOTE INTEREST RETIREMENT-4822						
CONTRACTUAL						
MORTGAGE NOTE						
248 Putnam Tech Park Interest	-	-	1,425	1,350		
249 Land Acquisition/Loan Conso	147025	141175	141175	133700	-5.29%	(7,475)
TOTAL-BOND & NOTE INTEREST R	147025	141175	142600	135050	-4.34%	(6,125)

8501 Capital and Non-Recurring

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

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

The 2019-2020 General Government Budget represents a 3.94% increase of \$101,396.00 over the 2018-2019 Budget.

The proposed General Government budget for fiscal year 2019/2020 represents a 3.94% increase of \$ 101,396.00 after the first of a two-year Woodstock Academy Capital Improvement Assessment (CIA) expense of \$79,620 is accounted for.

This budget maintains services and programs at current levels.

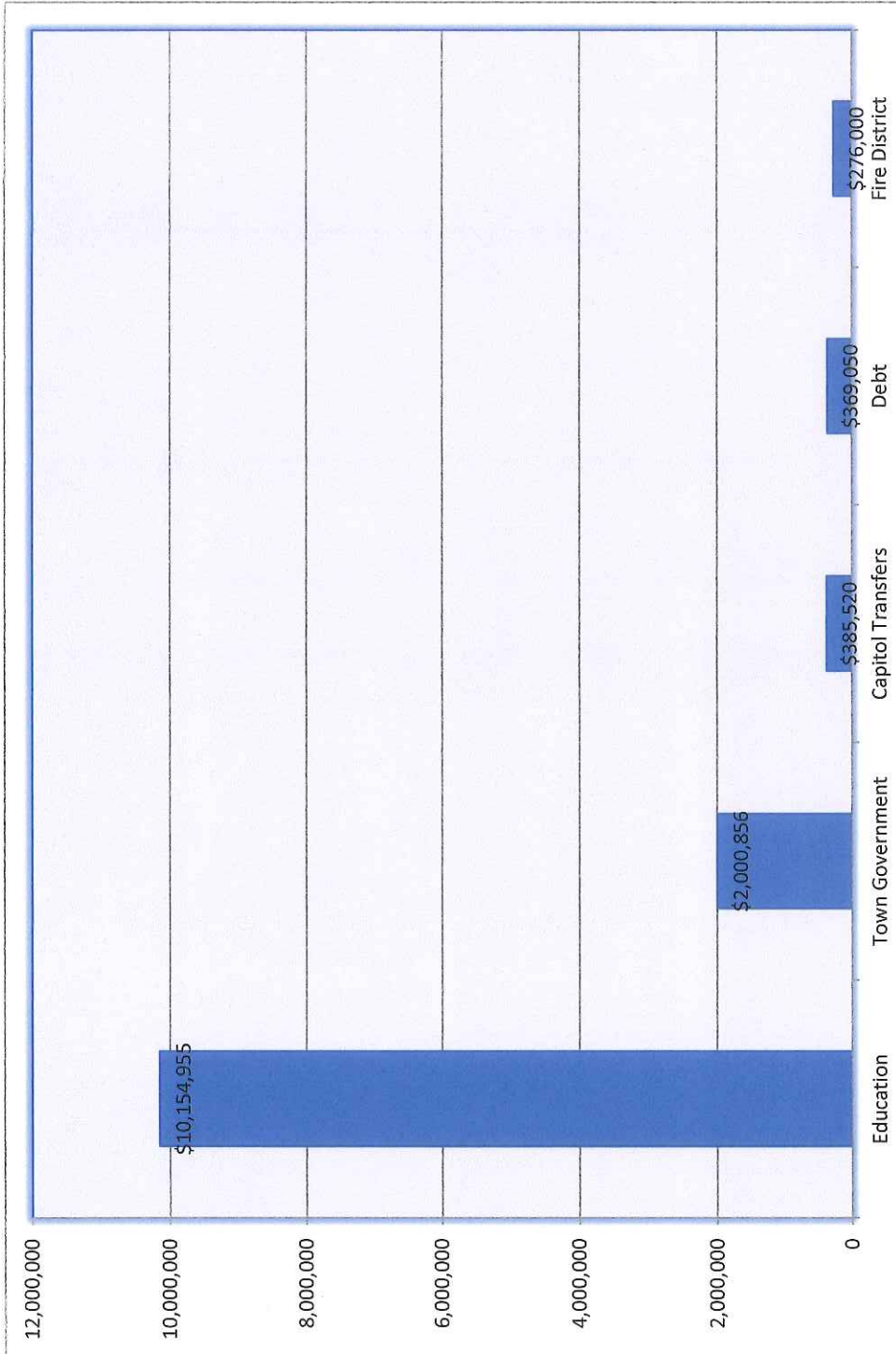


TOWN OF POMFRET

FY 2019-2020 BUDGET DETAIL

					%	\$
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2017-2018	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2018-2019	2018-2019	2019-2020	LAST	LAST
					YEAR	YEAR
8501 CAPITAL & NON-RECURRING-4985						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	1800	1800	1800	1800	0.00%	-
402 Senior Center Building Improv	5,000	5,000	5,000	2,500	-50.00%	(2,500)
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Recons	500	500	500	5000	900.00%	4,500
403 Capital Improvements	9500	9500	9500	9500	0.00%	-
TRANSFER FURNITURE & EQUIPMENT						
404 Computer/Copier Upgrade	7500	7500	7500	5000	-33.33%	(2,500)
404 Office Furniture	500	500	500	500	0.00%	-
404 Software Upgrade-3 Yr.	1000	1000	1000	1000	0.00%	-
TRANSFERS						
482.01 Generator-Town Hall/Roof Re	0	5000	5000	2500	-50.00%	(2,500)
482.04 Truck Replacement	25000	25000	25000	40000	60.00%	15,000
482.007 Underground Tanks Replacem	11000	0	0	0		-
482.008 CEN Fiber Maintenance	0	0	0	0		-
482.09 Government Surplus	5000	5000	5000	5000	0.00%	-
482.10 Revaluation	10500	10500	10500	15000	42.86%	4,500
482.13.14 PCS Technology Infrastructure	10000	0	0	0		-
482.13.21 PCS Carpet Replacement	9000	0	0	0		-
482.13.24 PCS - HVAC Work	31000	0	0	0		-
482.13.25 PCS Tractor	0	62000	62000	0	-100.00%	(62,000)
482.13.26 PCS-Woodstock Academy Capital Improve		0	0	79620		79,620
482.14 Pomfret Land Acquisition Fun	100	100	100	100	0.00%	-
482.28 Recreation Development	5000	5000	5000	5000	0.00%	-
482.38 Library Bldg Improve	5000	5000	5000	5000	0.00%	-
482.39 Culvert Repair and Replaceme	0	10500	10500	5000	-52.38%	(5,500)
482.4 Crack Sealing	0	0	0	18000		18,000
482.18 Longmeadow Dr.-Resurface	50000	0	0	0		-
482.56 Freedley Road-Overlay	20000	0	0	0		-
482.6 Babbitt Hill Road	35000	0	0	0		-
482.61 Hamlet Hill Road	35000	0	0	0		-
482.25 Rich Road	0	0	0	10000		10,000
482.58 Recreation Park Road Resurfa	15000	15000	15000	15000	0.00%	-
482.62 Carter Road	0	80000	80000	0	-100.00%	(80,000)
482.65 Clinic Road-Reclaim-Repave	0	0	0	35000		35,000
482.64 Firetower Road	0	10000	10000	10000	0.00%	-
482.63 Harrisville Road	0	35000	35000	0	-100.00%	(35,000)
482.66 Page Road - Seal	0	0	0	30000		30,000
482.67 Quassett Road - Seal	0	0	0	35000		35,000
482.61 Searles Road	0	30000	30000	10000	-66.67%	(20,000)
482.68 Tyott Road Overlay and new p	0	0	0	40000		40,000
482.6 Tyrone Road	0	10000	10000	0	-100.00%	(10,000)
482.57 Holmes Road-Drainage/Overl	10000	10000	10000	0	-100.00%	(10,000)
TOTAL-CAPITAL NON-RECURRING	302400	343900	343900	385520	12.10%	41,620
TOTAL	2,424,741	2,574,410	2,574,317	2,755,426	7.03%	181,016
				(79,620) off-setting		revenue from undesignated fund
						for Academy CNR - requested
						from Board of Finance
				2,675,806	3.94%	101,396

**TOWN, EDUCATION, CAPITOL, DEBT AND FIRE DISTRICT
PROPOSED FISCAL YEAR 2019 - 2020**



TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL 2017-2018	APPROVED 2018-2019	ESTIMATED 2018-2019	PROPOSED 2019-2020
TOWN AID PROPOSED APPROPRIATIONS				
CONTRACTUAL				
208 Professional Services	3,443	3500	7,800	7000
228 Tree Services	0	15,000	15,000	15,000
237 Equipment Rental-Trucks	118,766	10,000	0	10,000
Equipment Rental-Paver/Roller	0	25,000	30,650	25,000
Equipment Rental-Sweeper	0	15,000	0	10,000
Equipment Rental-Other	8,300	10,000	25,500	10,000
Reclamation/Chip Sealing	0	0	0	0
Equip.Rental-Catch Basin Cleaning	0	5,000	0	5,000
Equip.Rental-Reclamation	0	50,000	0	50,000
Equip.Rental-Other	0	0	0	0
COMMODITIES				
315 Supplies-Oil/Rubber Asphalt/Patch	1,885	100,000	10,000	10,000
Pipe	0	0	0	0
Catch Basins & Headers	141	5,000	0	5,000
Asphalt	138,348	125,000	35,000	30,000
Rip Rap, Trap Rock etc	1,169	8,000	0	5,000
Other Supplies	0	0	0	0
333 Sand, Cement, Gravel	0	0	0	0
335 Chemicals-Road Salt	0	0	0	0
CAPITAL				
408 Equipment	32,742	50,000	0	20,000
408 Truck	0	40,000	0	40,000
482 Regarade Gravel Bank	0	0	0	0
TOTAL	304,794	461,500	123,950	242,000

TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	242,919	242,919	243,186	243,186
TA-18 Fund Balance	-304,794	-461,500	-123,950	-242,000
TOTAL	-61,875	-218,581	119,236	1,186

N OF POMFRET - FIVE YEAR CAPITAL
FISCAL YEAR 2019-2020

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ROAD PROJECTS						
Amberg Drive-shim and rubber seal	0	0	20000	0	0	0
Anderson Drive-shim and rubber seal	0	0	45000	0	0	0
Angel Road	0	0	0	0	25000	0
Blossom Drive	0	0	0	0	0	60000
Bridge Repair/Paint	0	0	0	0	10000	0
Babbitt Hill Road-Reclamation	0	0	0	0	0	0
Bradley Road-shim and rubber seal	0	0	50000	0	0	0
Brooklyn Road	0	0	0	0	0	60000
Carter Road-Overlay	80000	0	0	0	0	0
Chase Hill Road	0	0	0	0	0	80000
Clinic Road	0	35000	0	0	0	0
Cooney Road - shim and rubber seal	0	0	100000	0	0	0
Fay Road	0	0	0	0	35000	0
Crack Seal	0	18000	0	0	0	40000
Culvert Repair and Replacement	10500	5000	5000	5000	0	15000
Firetower Road	10000	10000	0	0	75000	0
Fox Hill Road	0	0	0	0	0	40000
Freedley Rd-Overlay	0	0	0	0	0	0
Freedley Fork Road	0	0	0	0	0	50000
Hamlet Hill Road	0	0	0	0	0	0
Harrisville Road	0	0	0	0	35000	0
Holmes Road-Drainage/Overlay	0	0	0	0	0	0
Jericho Rd	0	0	0	0	30000	0
Kearney Road	0	0	0	140000	0	0
Longmeadow Drive-Reclaim & Overlay	0	0	0	0	0	0
Page Road	0	30000	0	0	60000	0
Quassett Road - Rubber seal	35000	35000	115000	0	0	0
Recreation Park Road/Resurface	15000	15000	0	0	0	0
Rich Road	0	10000	0	0	0	0
River Road	10000	0	0	0	30000	0
Searles Rd - Shim and rubber seal	30000	10000	0	180000	0	0
Taft Pond Rd-Drainage/Reclamation	10000	0	0	0	0	0
Town Garage Road	0	0	0	0	0	60000
Tyrone Road	0	0	0	0	0	0
Woodstock Road - Rubber seal	0	0	0	40000	0	0
Wrights Crossing	0	0	0	0	85000	0
Tyott Rd-Overlay	0	40000	0	0	0	0
SUBTOTAL	200,500	208,000	335,000	365,000	385,000	405,000
HIGHWAY EQUIPMENT						
Government Surplus	5000	5000	5000	5000	5000	5000
Plow and Sander	0	0	10000	10000	15000	10000
Truck-Replacement	25000	40000	50000	50000	55000	55000
SUBTOTAL	30,000	45,000	65,000	65,000	75,000	70,000
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Capital Improvements	9500	9500	25000	25000	20000	25000
Town Hall/Roof Replace/New Bldg impro	5000	2500	5000	5000	5000	10000
Garage-Ambulance-Bus Office	0	0	10000	15000	5000	5000
Pomfret Land Acquisition Fund	100	100	1000	1000	1000	1000
Library Building Improvements	5000	5000	5000	5000	5000	5000
Senior Center Building Improvements	5000	2500	5000	5000	5000	5000
Town Hall-Upgrades/Maintenance	1800	1800	5000	5000	10000	5000
SUBTOTAL	26,400	21,400	56,000	61,000	51,000	56,000
OTHER EQUIPMENT/IMPROVEMENTS						
Computer/Copier Equipment-Lease/Purc	7500	5000	5000	5000	5000	5000
Computer Software Upgrade-Assessors/Tax	1000	1000	3000	3000	3000	3000
Software Upgrade/3-year	0	0	1000	1000	1000	1000
Office Furniture	500	500	1000	1000	1000	1000
School Facility Needs	0	0	30000	50000	50000	55000
PCS Woodstock Academy CIA	0	79620	80000	0	0	0
PCS Tractor	62000	0	0	0	0	0
PCS Technology Infrastructure	0	0	10000	0	10000	10000
PCS Carpet Relacement	0	0	0	0	10000	5000
PCS Oil Tank Monitoring System	0	0	5000	0	0	0
PCS Parking Resurface	0	0	5000	5000	5000	5000
Photocopier-New Replacement	0	0	5000	5000	5000	5000
Recreation Development	5000	5000	10000	10000	10000	5000
Restoration of Land Records/Vitals	500	5000	500	500	500	500
Revaluation	10500	15000	15000	15000	15000	15000
SUBTOTAL	87,000	111,120	170,500	95,500	115,500	110,500
TOTALS	343,900	385,520	626,500	586,500	626,500	641,500

Board of Education's 2019-2020 Recommended Operating Budget

Account	2017-2018 Actual Expenditures	2018-2019 Adjusted Budget	2018-2019 Estimated Expenses	2019-2020 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 353,164.00	\$ 360,227.00	\$ 360,227.00	\$ 367,595.00	\$ 7,368.00	2.0%
110 Support Staff	\$ 590,950.63	\$ 598,853.00	\$ 598,853.00	\$ 610,695.00	\$ 11,842.00	2.0%
111 Certified	\$ 2,578,457.60	\$ 2,627,057.00	\$ 2,627,057.00	\$ 2,649,406.00	\$ 22,349.00	0.9%
112 Teaching Assistant	\$ 239,949.88	\$ 243,385.00	\$ 243,385.00	\$ 233,363.00	\$ (10,022.00)	-4.1%
113 Substitute Teachers	\$ 33,631.69	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 1,789.14	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	-50.0%
115 Sub. Support Staff	\$ 9,826.42	\$ 7,571.00	\$ 7,571.00	\$ 6,571.00	\$ (1,000.00)	-13.2%
130 Overtime/Community	\$ 1,617.47	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ 12,000.00	\$ (750.00)	-5.9%
151 Additional Prog. Sal.	\$ 90,095.87	\$ 94,546.00	\$ 94,546.00	\$ 96,668.00	\$ 2,122.00	2.2%
210 Insurance	\$ 14,357.02	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
220 FICA/Medicare	\$ 114,906.03	\$ 130,917.00	\$ 130,917.00	\$ 134,191.00	\$ 3,274.00	2.5%
230 Retirement/Pensions	\$ 67,506.38	\$ 94,579.00	\$ 94,579.00	\$ 59,286.00	\$ (35,293.00)	-37.3%
250 Course Reimburseme	\$ 16,157.10	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp	\$ 9,438.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 54,045.55	\$ 61,497.00	\$ 61,497.00	\$ 64,572.00	\$ 3,075.00	5.0%
280 Health Insurance	\$ 757,541.41	\$ 781,598.00	\$ 781,598.00	\$ 820,679.00	\$ 39,081.00	5.0%
300 Other Services	\$ 14,178.41	\$ 37,310.00	\$ 37,310.00	\$ 39,860.00	\$ 2,550.00	6.8%
320 Student Services	\$ 65,654.95	\$ 76,499.00	\$ 76,499.00	\$ 80,499.00	\$ 4,000.00	5.2%
330 Prof. Development	\$ 9,940.24	\$ 20,525.00	\$ 20,525.00	\$ 19,629.00	\$ (896.00)	-4.4%
340 Professional Services	\$ 62,520.20	\$ 91,328.00	\$ 91,328.00	\$ 75,068.00	\$ (16,260.00)	-17.8%
420 Disposal Service	\$ 6,921.70	\$ 8,148.00	\$ 8,148.00	\$ 7,648.00	\$ (500.00)	-6.1%
430 Repair/Maintenance	\$ 92,427.99	\$ 90,735.00	\$ 90,735.00	\$ 96,510.00	\$ 5,775.00	6.4%
510 Transportation	\$ 716,320.78	\$ 702,944.00	\$ 702,944.00	\$ 721,168.00	\$ 18,224.00	2.6%
520 Building Insurance	\$ 48,373.00	\$ 50,792.00	\$ 50,792.00	\$ 53,332.00	\$ 2,540.00	5.0%
530 Communications	\$ 9,575.98	\$ 12,190.00	\$ 12,190.00	\$ 11,990.00	\$ (200.00)	-1.6%
540 Advertising	\$ 3,568.40	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 4,193,193.44	\$ 3,428,788.00	\$ 3,428,788.00	\$ 3,447,299.00	\$ 18,511.00	0.5%
580 Travel	\$ 3,636.79	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	0.0%
600 Supplies	\$ 4,944.93	\$ 5,435.00	\$ 5,435.00	\$ 5,300.00	\$ (135.00)	-2.5%
610 Instructional Supplies	\$ 106,557.22	\$ 111,859.00	\$ 111,859.00	\$ 113,783.00	\$ 1,924.00	1.7%
620 Utilities	\$ 53,582.77	\$ 59,135.00	\$ 59,135.00	\$ 61,500.00	\$ 2,365.00	4.0%
624 Heating Fuel	\$ 78,821.78	\$ 90,258.00	\$ 90,258.00	\$ 96,138.00	\$ 5,880.00	6.5%
626 Diesel	\$ 38,986.50	\$ 41,351.00	\$ 41,351.00	\$ 43,276.00	\$ 1,925.00	4.7%
640 Books & Periodicals	\$ 36,573.05	\$ 41,891.00	\$ 41,891.00	\$ 47,170.00	\$ 5,279.00	12.6%
650 Technology Supplies	\$ 7,203.47	\$ 7,711.00	\$ 7,711.00	\$ 7,456.00	\$ (255.00)	-3.3%
730 Capital Equipment	\$ 54,630.29	\$ 65,630.00	\$ 65,630.00	\$ 45,353.00	\$ (20,277.00)	-30.9%
810 Dues & Fees	\$ 42,984.56	\$ 44,006.00	\$ 44,006.00	\$ 55,071.00	\$ 11,065.00	25.1%
Sub Total	\$ 10,596,780.64	\$ 10,100,194.00	\$ 10,100,194.00	\$ 10,182,255.00	\$ 82,061.00	0.81%
<i>Misc. Income</i>		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)	\$ -	
Total	\$ 10,596,780.64	\$ 10,072,894.00	\$ 10,072,894.00	\$ 10,154,955.00	\$ 82,061.00	0.81%
<i>Excess Cost Received</i>						
<i>Excess Cost Anticipated</i>		\$ 348,644.00	\$ 348,644.00	\$ 269,923.00		
<i>Miscellaneous Income</i>	\$ (31,493.75)					
Total Expenditures	\$ 10,565,286.89	\$ 10,421,538.00	\$ 10,421,538.00	\$ 10,424,878.00	\$ 82,061.00	0.79%

Map of Pomfret Connecticut 1856

