

**Town of Pomfret
General Government Budget
Fiscal Year 2021-2022**



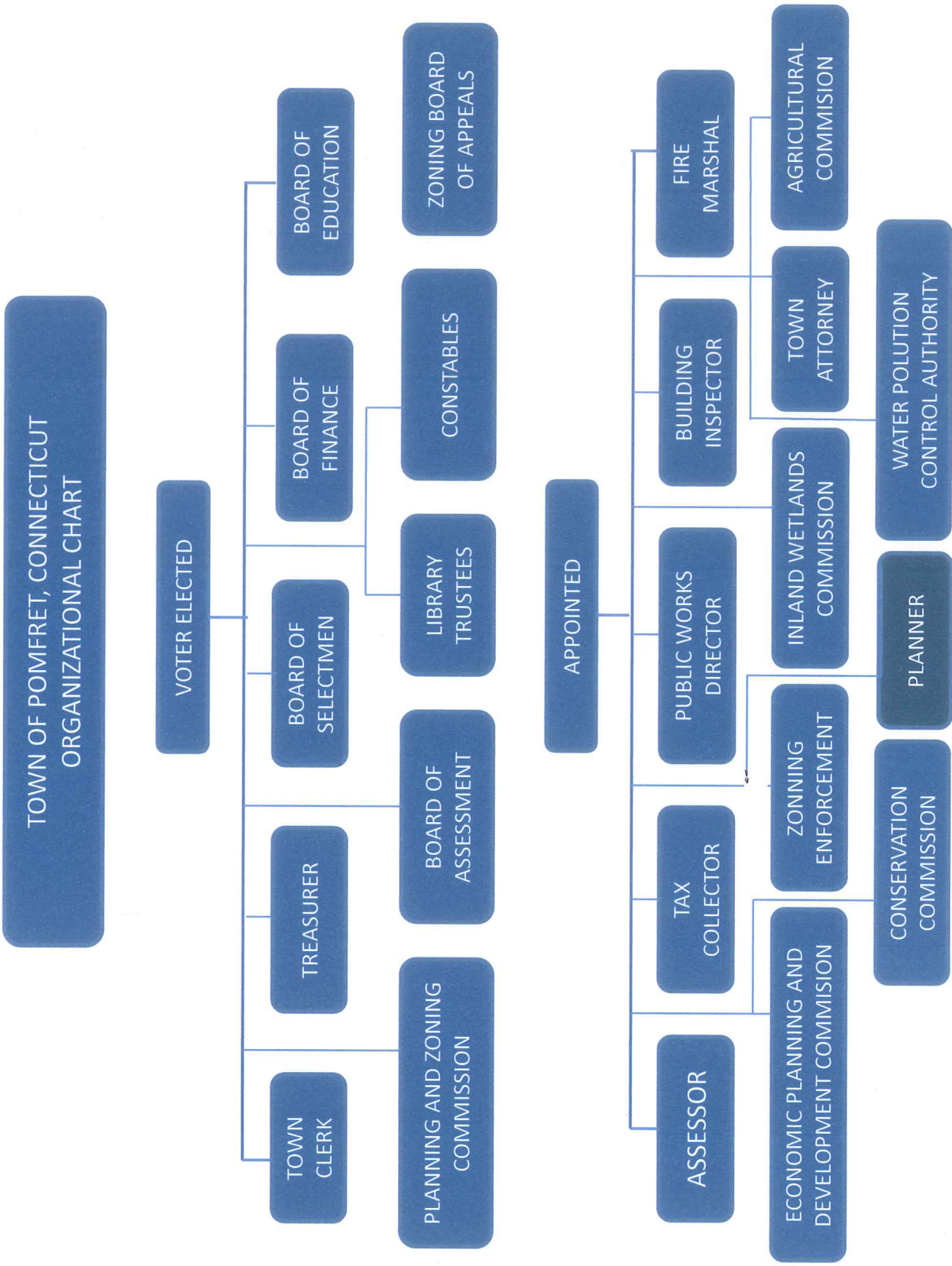
'cowgirls' by Pomfret artist Barbara Lussier.

**Presented at Annual Town Meeting
May 17, 2021**

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**TOWN OF POMFRET
Board of Finance**

Citizens' Guide to the Town Budget



This guide is designed to help residents and taxpayers better understand the process that goes into our Town's budget and how citizens can participate in and influence the budget process.

What is the Town budget?

Simply put, the Town's operating budget is its annual fiscal plan and roadmap. It is an itemization of the revenues and expenditures that are expected during the regular course of business during the fiscal year, which runs from July 1 to June 30. Items like salaries, benefits, utilities, supplies, and debt payments are included in the budget. A comparison to your household budget is as follows:

Your Household

Income

Savings accounts

Home maintenance

Utilities

Food, gas, home supplies

Mortgage and loan payment

Car purchase and home improvements

The Town

Revenue (taxes, state revenue, grants, license fees, permits, etc.)

Fund balance

Facilities maintenance (roads, buildings, parks)

Utilities

Supplies and equipment

Debt service

Capital projects

What is not included in the operating budget?

Major construction projects, land acquisitions, and unexpected emergencies are authorized by the voters at a Town meeting and are not included in the regular, annual operating budget.

Is the Fire Department included in the town budget?

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

What is the Board of Education budget?

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

When is the budget prepared?

The budget process is quite long, beginning in December and continuing until the month of May or later, depending on when the voters approve the budget at the annual town meeting or referendum.

Budget Calendar

December – January	<p>Departments prepare their budgets and submit them to the Selectmen.</p> <p>The superintendent of schools prepares a budget and submits it to the Board of Education.</p>
February – March	<p>The Board of Selectmen reviews the departmental budgets and presents a proposed budget to the Board of Finance.</p> <p>The Board of Education reviews the superintendent’s budget, makes adjustments, and presents it to the Board of Finance.</p>
March – April	<p>The Board of Finance reviews both budgets as well as anticipated revenues. If necessary, they ask the Board of Selectmen and the Board of Education to make adjustments and resubmit their budgets to the Board of Finance.</p> <p>The Board of Finance holds a public hearing in April where the preliminary budgets are presented to the citizens and public input is requested.</p>
May	<p>The Board of Finance reviews the budgets again, discusses public input, and looks at updated revenue projections if available. The Board votes on final budgets to be recommended and voted on at the annual town meeting.</p> <p>The Board of Selectmen holds the annual town meeting where the final recommended budgets are presented. The budgets are either voted on or sent to a referendum.</p>
May – June	<p>If the budgets are voted down, the Board of Finance makes adjustments and sends the budgets back to another town meeting or referendum.</p> <p>When the budgets are approved by the voters, the Board of Finance sets the mill rate.</p>

How can citizens participate in the budget process?

At each level of the budget process, the public has the opportunity to have input into the budget. Citizens can attend:

- Board of Selectmen meetings & budget workshops
- Board of Education meetings and budget workshops
- Board of Finance meetings and budget workshops
- The public hearing in April
- The town meeting in May

Residents can also fill out the online Budget Survey during the month of February or contact any of the three boards via letter or email.

How does the budget impact taxes?

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

What kinds of revenue does the town get?

Revenue sources include grants, licenses, fees, building permits, recreation programs, as well as educational cost sharing and special education reimbursement from the state.

What is the fiscal year?

Most citizens keep their finances on a calendar year basis, beginning January 1. The State of Connecticut has adopted a Uniform Fiscal Year. This means all municipalities must operate on a year that begins July 1 and ends June 30 the following year.

What is the mill rate?

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

How is the mill rate calculated?

The mill rate is used to balance the budget through taxes. It is calculated as follows:

Total expenditures for town and school
- Revenue from all sources other than taxes
Amount to be raised by property taxes

A = Amount to be raised by taxes

B = Grand List (value of all taxable property in town)

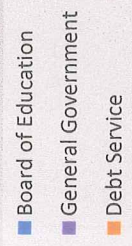
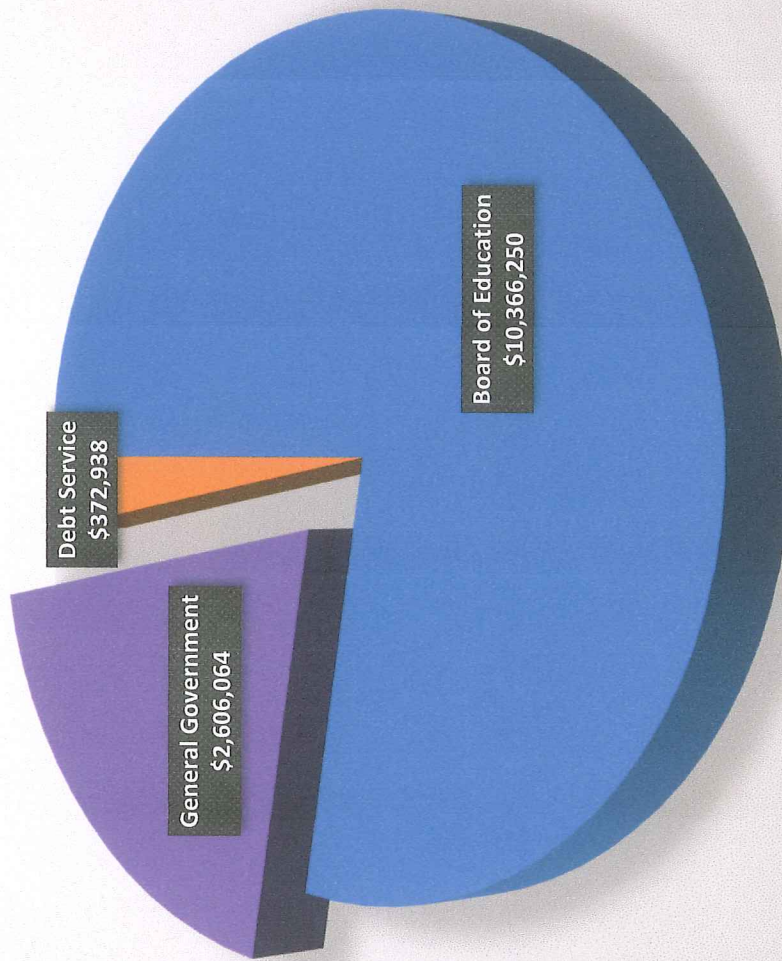
Mill rate = $B \div A \times 1,000$

How can I find out how much I will pay in taxes based on the mill rate?

To calculate what a given tax rate (mill rate) means for your house:

Your assessed property value \div 1,000 \times Mill rate = Your taxes

**Proposed FY 2021/2022 Budget
\$ 13,345,252**



**2020 TAXABLE GRAND LIST
FISCAL YEAR 2021/2022**

Real Estate	\$ 324,595,838
Personal Property	\$ 22,688,400
Motor Vehicle	\$ 36,637,765
Net Taxable Grand List	<u>\$ 383,922,003</u>

PROJECTED MILL RATE

Amount to be raised by taxes	\$ 9,678,772
Firefighter's Abatement	\$ 15,500
Elderly Homeowners	\$ 26,000
Elderly Freeze	\$ 7,550
Dairy Farm	\$ 4,589
Plus 2% Reserve	\$ 145,986
Adjusted Amount To Be Raised By Taxes	<u>\$ 9,878,397</u>

0.025730218 25.73

CURRENT MILL RATE	25.73 Mills
PRIOR YEAR MILL RATE	<u>26.76 Mills</u>

MILL RATE INCREASE -1.03 Mills

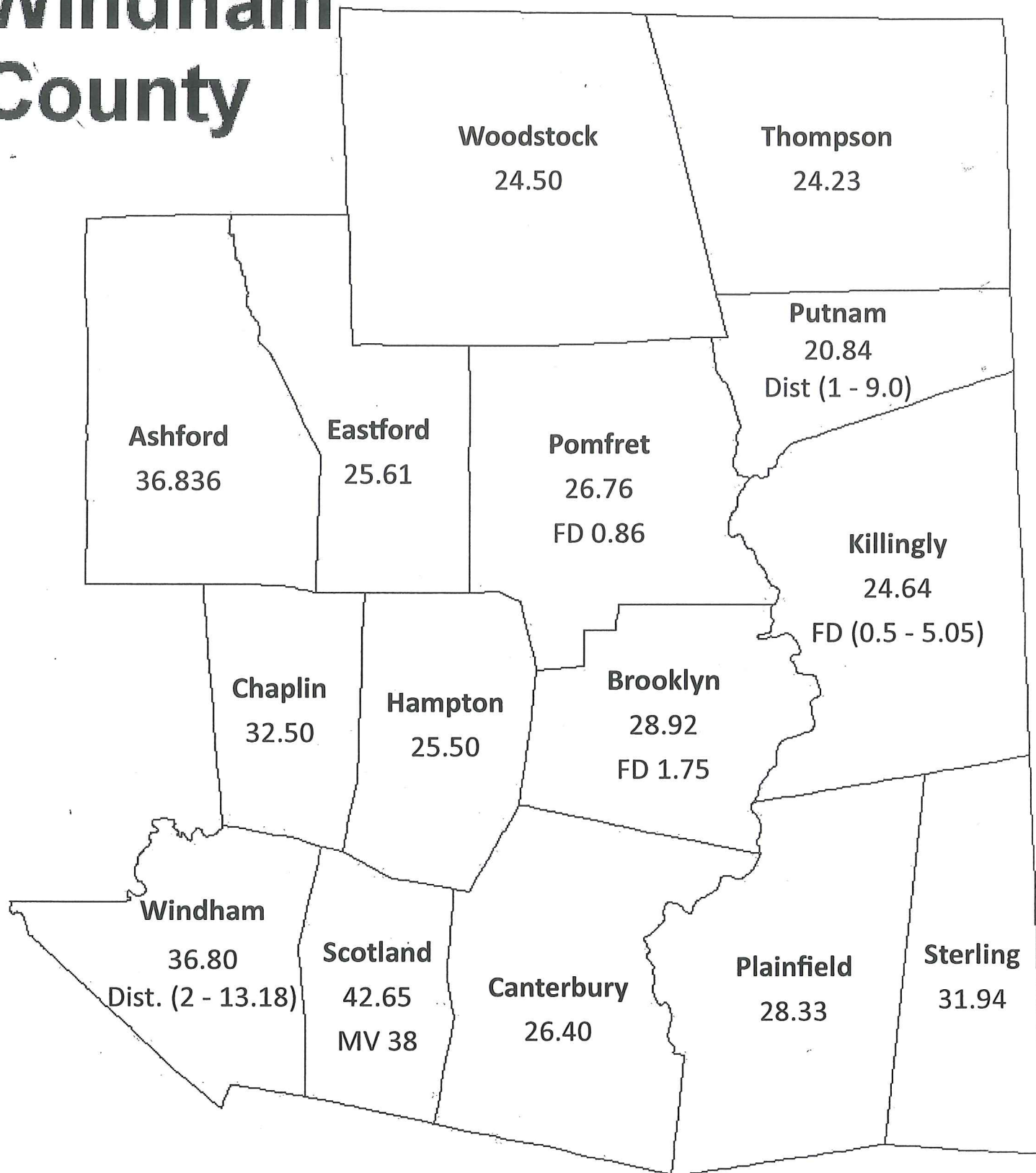
PROJECTED UNDESIGNATED FUND BALANCE AS OF 06/30/21	\$ 1,903,880
PROJECTED RESERVED/DESIGNATED FUND BALANCE 06/30/21	\$ 194,993

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 99.14%	\$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 132.92%	\$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 13.01%	\$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 49.89%	\$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 2.66%	\$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
2015	25.43	\$343,227,049	REVAL -5.64%	\$8,728,264	-1.00%	1.00	\$343,227
2016	25.86	\$349,647,523	1.87%	\$9,041,885	3.59%	1.00	\$349,648
2016 Motor Vehicle Mill Rate at 27.93							
2017	25.90	\$351,754,878	0.60%	\$9,110,451	0.76%	1.00	\$351,755
2018	26.40	\$356,014,248	1.21%	\$9,398,776	3.16%	0.78	\$277,691
2019	26.76	\$361,296,755	1.48%	\$9,668,301	2.87%	0.86	\$310,715

Windham County

2019 Grand List Mil Rates



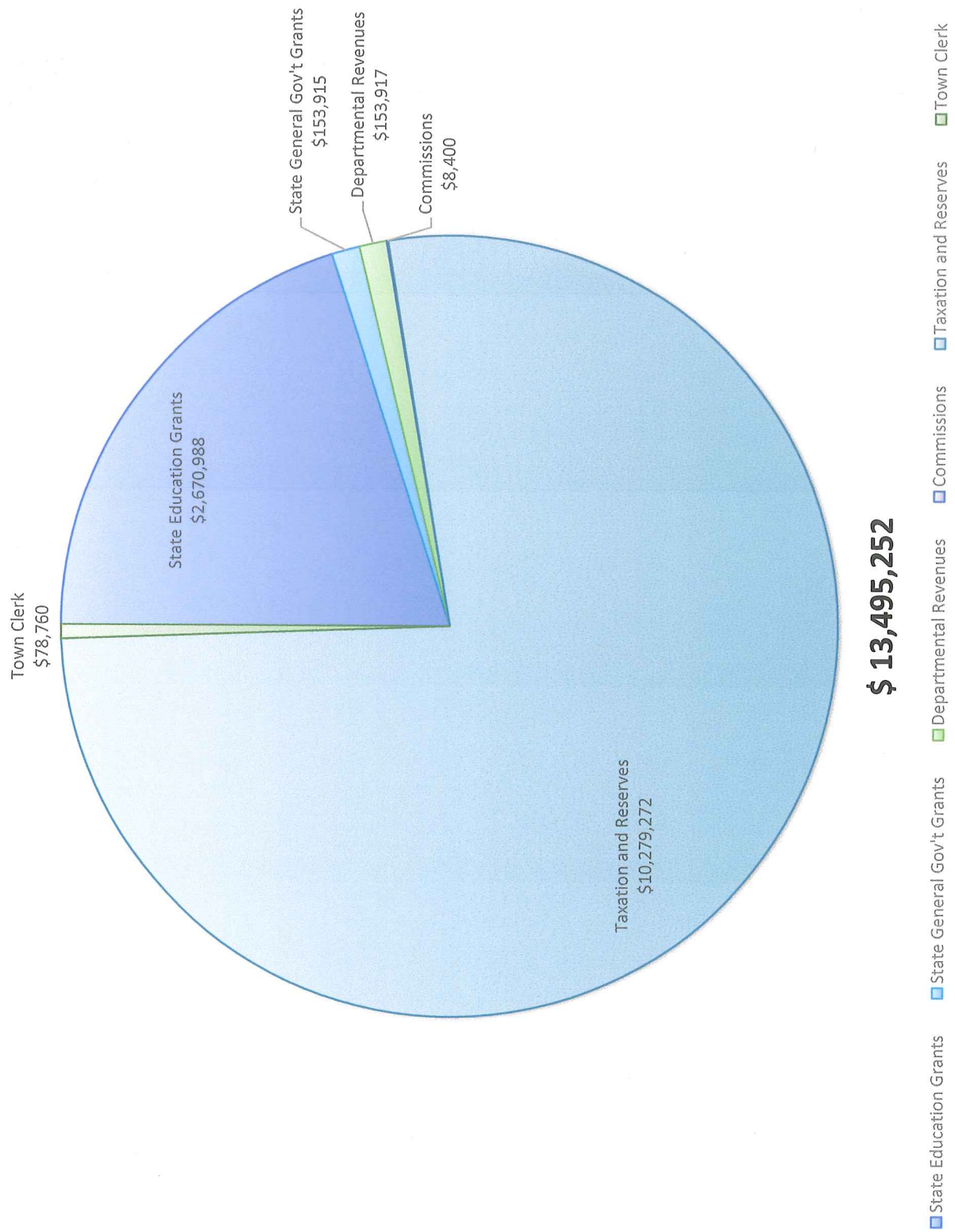
TOWN OF POMFRET BUDGET IN BRIEF 2020 - 2021

	Education Department	General Government	Debt Service	Capital	Totals
Appropriations	10,486,250	1,500,568	896,875	390,793	13,274,486
Revenues	2,664,431	665,250	534,788	45,553	3,910,022
Taxation Effort	7,821,819	835,318	362,087	345,240	9,364,464
Expressed in Mills	21.82	2.33	1.01	0.96	26.13
2019 Net Taxable Grand List				\$	358,429,417
Estimated 2019 Mill Rate (Fiscal Year 2020/2021)					26.76
Projected Undesignated Fund Balance 06/30/2020				\$	1,710,801
Projected designated Fund Balance 06/30/2020				\$	747,871

TOWN OF POMFRET BUDGET IN BRIEF 2021 - 2022

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

Estimated Revenues by Source - 2021-2022



TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2021-2022

	ACTUAL REVENUES 2019-2020	APPROVED REVENUES 2020-2021	ESTIMATED REVENUES 2020-2021	PROPOSED REVENUES 2021-2022	% CHG 2020-2021	\$ CHG 2020-2021
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TAXATION EFFORT

211	Current Tax Effort	9,192,875	9,364,464	9,364,464	9,678,772	3.4%	314,308
212	Prior Taxes	106,832	50,000	80,000	50,000	0.0%	0
213	Interest & Liens	56,808	35,000	40,000	35,000	0.0%	0
214	Supplemental	109,683	95,000	95,000	95,000	0.0%	0
215	Misc. Tax Fees	1,505	1,000	1,500	1,000	0.0%	0
217	Contractual Payments	109,500	109,500	109,500	109,500	0.0%	0
216	Overpayments/Refund	8,033	10,000	10,000	10,000	0.0%	0
TOTAL-TAXATION		9,585,236	9,664,964	9,700,464	9,979,272	3.3%	314,308

FUNDS & RESERVES

202	Undesignated Fund	0	625,000	625,000	300,000	-52.0%	-325,000
202	Undesignated-Salt Sh	0	30,000	30,000	0		
202	Undesignated-PCS Tr	0	0	0	0		
202	Undesignated-Carter I	0	0	0	0		
202	Undesig.PCS Email	0	0	0	0		
202	Undesig. PCS Projec.	0	0	0	0		
202	Undesig. PCS Heat	0	0	0	0		
202	Undesig. W.A. Capital	0	0	0	0		0
202	BOE Non-Lapsing Fur	100,000	79,788	79,788	0	-1	-79,788
TOTAL-FUNDS/RESERVES		100,000	734,788	734,788	300,000	-59.2%	-434,788

STATE-EDUCATION

301	Consolidated ECS	2,748,157	2,664,431	2,670,988	2,670,988	0.2%	6,557
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		2,748,157	2,664,431	2,670,988	2,670,988	0.2%	6,557

STATE-GENERAL GOVERNMENT

403	Pequot Grant	9,172	0	9,172	9,172		
406	Elderly Homeowners	0	0	0	0		
407	State Owned Property	29,556	29,556	29,556	29,556	0.0%	0
408	Disablility	321	400	352	352	-12.0%	0
411	Circuit Court-MV	690	1,000	300	300	-70.0%	-700
412	Library Grant	135	300	135	135	-55.0%	-165
416	Grant Municipal Projec	27,820	27,820	27,820	27,820	0.0%	0
418	Unbudgeted-Emergen	8,041	0	0	0		0
418	Municip Stabilize Gran	23,434	23,434	23,434	23,434	0.0%	
421	Telephone Access	9,740	11,000	13,920	11,000	0.0%	0
422	Veterans Exemption	5,385	5,300	6,144	6,000	13.2%	700
425	LoCIP	46,146	45,553	45,731	46,146	1.3%	593
426	Misc State Revenue	0	0	10,415	0	0	0
TOTAL-STATE/GENERAL GOV		160,440	144,363	166,979	153,915	6.6%	9,552

TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2021-2022

	ACTUAL REVENUES 2019-2020	APPROVED REVENUES 2020-2021	ESTIMATED REVENUES 2020-2021	PROPOSED REVENUES 2021-2022	% CHG 2020-2021	\$ CHG 2020-2021
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DEPARTMENTAL REVENUE

601	Investment Income	91,131	85,000	60,000	40,000	-52.9%	-45,000
603	School Fund	9	9	4	3	-66.7%	-6
604	Hammond	116	190	56	50	-73.7%	-140
605	Overlock	0	200	200	150	-25.0%	-50
606	Averill	0	3,187	3,187	3,187	0.0%	0
607	Miscellaneous Local	26,051	4,000	4,000	4,000	0.0%	0
609	Contributions/Rent	0	15,000	51,000	25,000	66.7%	10,000
610	Assessors	0	400	100	150	-62.5%	-250
611	Selectmen	2,239	2,200	5,500	4,000	81.8%	1,800
613	Pomfret Fire District	12,234	12,234	12,262	12,262	0.2%	28
615	Yield Tax/Recycling	0	100	100	100	0.0%	0
618	Building Inspector	150,750	65,000	65,000	65,000	0.0%	0
619	Cemeteries-Bruce,	39	40	20	15	-1	-25
TOTAL-DEPT. REVENUE		282,569	187,560	201,429	153,917	-17.9%	-33,643

TOWN CLERK

620	Conveyance	56,173	40,000	60,000	40,000	0.0%	0
621	Recording	23,622	17,000	30,000	25,000	47.1%	8,000
622	Photocopies	3,270	3,500	4,500	3,500	0.0%	0
623	Vitals	3,644	3,500	3,500	3,500	0.0%	0
624	Dog Fund Fees	1,410	1,300	1,300	1,300	0.0%	0
625	Sport Licenses	65	80	60	60	-25.0%	-20
626	Miscellaneous	245	300	200	200	-33.3%	-100
627	Map Filing	260	300	200	200	-33.3%	-100
628	Land Declassification	5,014	4,000	10,000	5,000	25.0%	1,000
TOTAL-TOWN CLERK		93,703	69,980	109,760	78,760	12.5%	8,780

COMMISSIONS

640	Planning	4,312	2,800	2,800	2,800	0.0%	0
641	Inland Wetlands	729	600	750	600	0.0%	0
642	Conservation	0	0	0	0		
643	Ordinances	0	0	0	0		
645	Recreation Commission	5,988	5,000	5,000	5,000	0.0%	0
646	Water Pollution Authority	0	0	0	0		0
647	Zoning Board of Appeals	0	0	0	0	0.0%	0
TOTAL-COMMISSIONS		11,029	8,400	8,550	8,400	0.0%	0

Revenue Subtotal

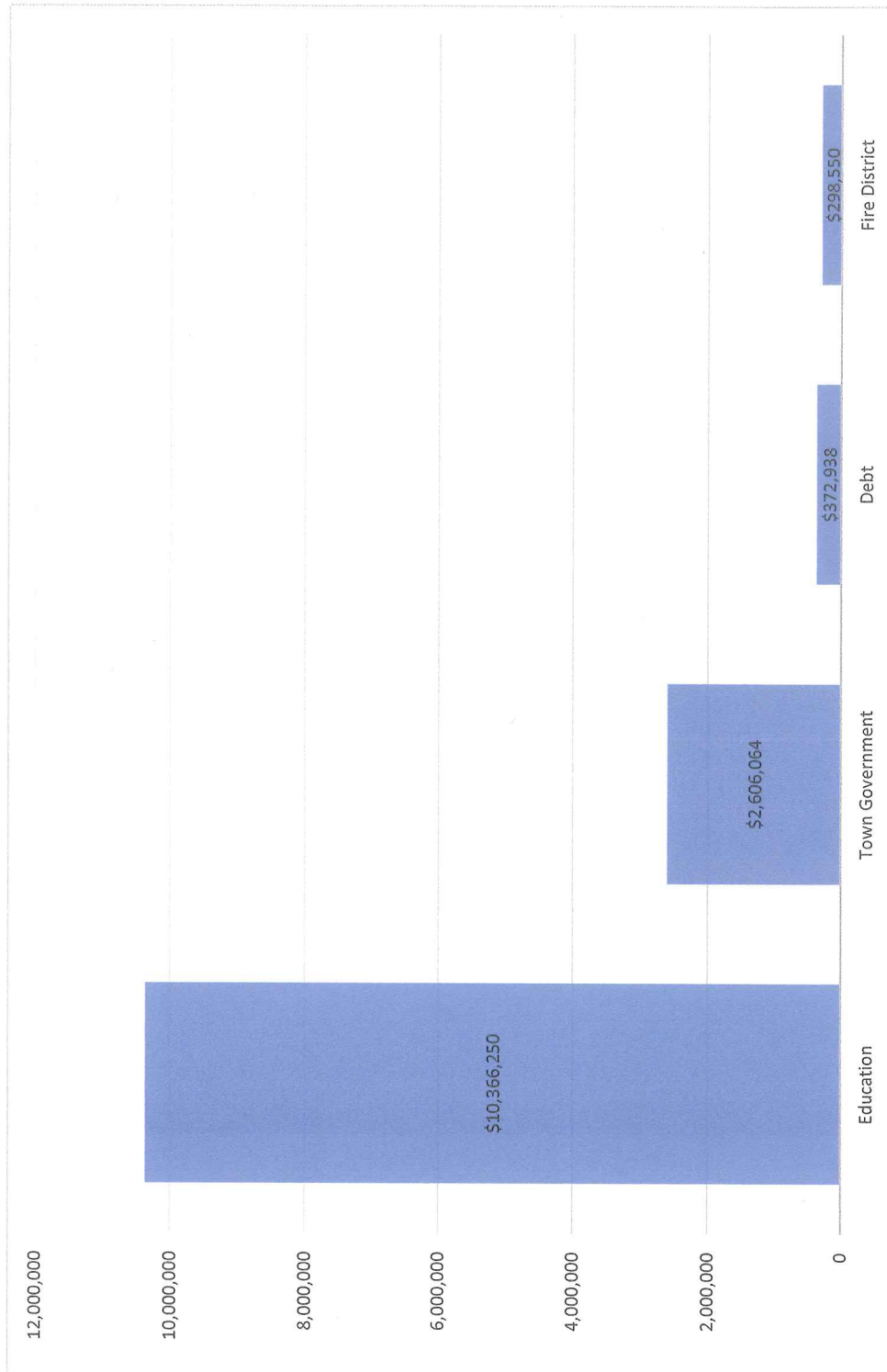
(not incl Current Taxes)	3,788,259	4,110,022	4,228,494	3,666,480	-10.8%	-443,542
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GRAND TOTALS	12,981,134	13,474,486	13,592,958	13,345,252	-0.96%	-129,234
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TOWN OF POMFRET PROPOSED REVENUES FISCAL YEAR 2021-2022

	ACTUAL REVENUES 2019-2020	APPROVED REVENUES 2020-2021	ESTIMATED REVENUES 2020-2021	PROPOSED REVENUES 2021-2022	% CHG 2020-2021	\$ CHG 2020-2021
TAXATION EFFORT						
CURRENT TAXES	9,192,875	9,364,464	9,364,464	9,678,772	3.36%	314,308
PRIOR TAXES	106,832	50,000	80,000	50,000	0.00%	0
OTHER TAX COLLECTIONS	<u>285,529</u>	<u>250,500</u>	<u>256,000</u>	<u>250,500</u>	<u>0.00%</u>	<u>0</u>
TAX TOTALS	9,585,236	9,664,964	9,700,464	9,979,272	3.25%	314,308
FUNDS & RESERVES	100,000	734,788	734,788	300,000	-59.17%	-434,788
STATE EDUCATION	2,748,157	2,664,431	2,670,988	2,670,988	0.25%	6,557
STATE GENERAL GOVT.	160,440	144,363	166,979	153,915	6.62%	9,552
DEPARTMENTAL REVENUE	282,569	187,560	201,429	153,917	-17.94%	-33,643
TOWN CLERK	93,703	69,980	109,760	78,760	12.55%	8,780
COMMISSIONS	<u>11,029</u>	<u>8,400</u>	<u>8,550</u>	<u>8,400</u>	<u>0.00%</u>	<u>0</u>
GRAND TOTALS	12,981,134	13,474,486	13,592,958	13,345,252	-0.96%	-129,234

TOWN, EDUCATION, DEBT AND FIRE DISTRICT PROPOSED FISCAL YEAR 2021 - 2022



BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2021 - 2022

	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED TO EXPEND 2020-2021	PROPOSED BUDGET 2021-2022	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
GENERAL GOVERNMENT						
1101 Board of Finance/4130	19,058	20,390	19,940	25,160	23.4%	4,770
1102 Board of Selectmen/4102	132,283	140,628	139,337	144,335	2.6%	3,707
1301 Treasurer/4131	27,637	26,922	25,697	26,815	-0.4%	-107
1302 Tax Collector/4132	68,901	76,658	71,333	72,741	-5.1%	-3,917
1303 Tax Assessor/4133	43,526	50,634	49,910	52,030	2.8%	1,396
1304 Bd. Assess.Appeals/4134	790	875	800	875	0.0%	0
1401 Plan.& Zoning Com./4140	15,625	17,136	15,025	17,615	2.8%	479
1402 Conservation Com./4142	0	375	0	375	0.0%	0
1403 Inland Wetlands Com./4143	10,163	15,622	13,600	15,859	1.5%	237
1404 Zoning Brd. Appeals/4144	172	1,275	375	1,284	0.7%	9
1405 Regional Grants/4145	32,958	33,824	33,808	34,453	1.9%	629
1406 Water Pollution Authority/4346	24,090	0	0	0		0
1407 Economic Development/4147	740	750	450	750	0.0%	0
1408 Agriculture Commission	100	700	100	700	0.0%	0
1409 Green Team	360	700	100	700	0.0%	0
1501 Town Counsel/4151	5,738	9,000	7,500	7,500	-16.7%	-1,500
1502 Probate Court/4152	4,740	4,810	4,800	4,849	0.8%	39
1601 Town Clerk/4161	64,058	77,994	76,944	87,277	11.9%	9,283
1604 Central Services/4164	38,174	41,052	39,917	42,960	4.6%	1,908
1701 Elections&Primaries/4171	7,343	12,800	15,740	12,300	-3.9%	-500
1702 Registrars of Voters/4172	11,211	14,350	15,560	14,710	2.5%	360
1801 Town Hall/4181	24,797	22,350	23,855	27,275	22.0%	4,925
TOTAL-GENERAL GOV'T	532,464	568,845	554,791	590,563	3.8%	21,718

PUBLIC SAFETY						
2201 Fire Marshal/4221	15,170	18,156	16,856	18,606	2.5%	450
2301 Civil Preparedness/4231	5,084	1,850	400	1,850	0.0%	0
2401 Canine Control/4241	13,412	13,625	13,605	13,635	0.1%	10
TOTAL-PUBLIC SAFETY	33,666	33,631	30,861	34,091	1.4%	460

PUBLIC WORKS						
3101 Roads & Drainage/4311	303,758	362,731	353,161	390,293	7.6%	27,562
3102 Snow Removal/4312	29,009	71,500	50,500	74,400	4.1%	2,900
3104 Town Garage-EOC/4314	16,238	19,200	18,550	23,650	23.2%	4,450
3105 Fleet Maintenance/4315	45,724	64,500	50,425	76,200	18.1%	11,700
3106 Bulky Waste/4316	36,106	24,200	24,500	34,200	41.3%	10,000
3109 Cemeteries/4319	11,600	14,700	14,700	15,000	2.0%	300
3110 Grounds/Park Maint./4510	19,720	33,400	25,150	34,549	3.4%	1,149
3401 Building Inspection/4234	19,389	20,617	19,869	22,082	7.1%	1,465
TOTAL-PUBLIC WORKS	481,544	610,848	556,855	670,374	9.7%	59,526

HUMAN SERVICES						
4101 Health Supervision&Ops./4411	28,868	31,616	31,616	36,894	16.7%	5,278
4205 Senior Services/4425	48,251	52,775	47,475	51,675	-2.1%	-1,100
TOTAL-HUMAN SERVICES	77,119	84,391	79,091	88,569	5.0%	4,178

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2021 - 2022

		ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED TO EXPEND 2020-2021	PROPOSED BUDGET 2021-2022	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
CIVIC & CULTURAL							
5101	Pomfret Public Library/4511	111,892	118,219	113,143	123,179	4.2%	4,960
5102	Abington Social Library/4512	22,000	16,000	16,000	12,000	-25.0%	-4,000
5201	Recreation/4521	55,406	63,234	59,554	64,773	2.4%	1,539
5301	Community Programs/4531	1,157	1,200	1,000	1,200	0.0%	0
5302	Pomf. Historical Society/4532	4,200	4,200	4,200	4,200	0.0%	0
TOTAL-CIVIC & CULTURAL		194,655	202,853	193,897	205,352	1.2%	2,499

DEBT & SUNDRY							
8101	Employ. Exp. & Insur./5281	449,899	460,300	456,489	437,300	-5.0%	-23,000
8102	Insurance/4182	46,836	50,000	50,680	53,250	6.5%	3,250
*8201	Bond & Note Retire/4821	234,000	259,000	259,000	255,000	-1.5%	-4,000
8202	Bond & Note Interest/4822	133,679	127,575	127,575	117,938	-7.6%	-9,637
8501	**Capital&Non-Recurring/49	385,520	590,793	590,793	526,565	-10.9%	-64,228
TOTAL DEBT & SUNDRY		1,249,934	1,487,668	1,484,537	1,390,053	-6.6%	-97,615

**fy 20/21 special appropriation approved in CNR \$200,000 for bridge repair/replace
BOS and BOF approved 08/10/20 and Special Town Meeting 03/01/21

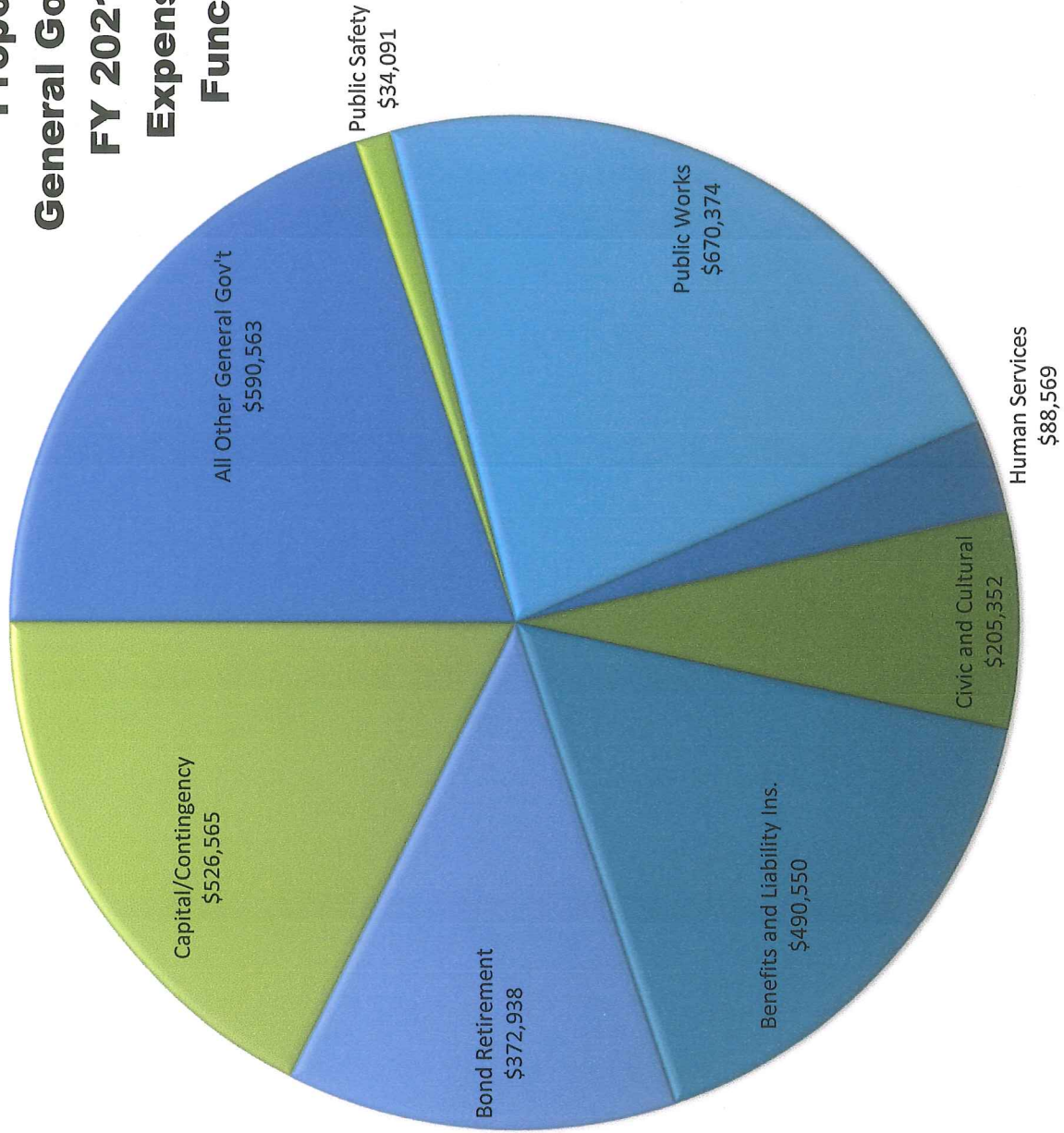
TOTALS:

GENERAL GOVERNMENT	2,569,382	2,988,236	2,900,032	2,979,002	-0.3%	-9,234
BOARD OF EDUCATION	9,999,778	10,486,250	10,486,250	10,366,250	-1.1%	-120,000
GRAND TOTAL	12,569,160	13,474,486	13,386,282	13,345,252	-1.0%	-129,234

GENERAL GOVERNMENT	532,464	568,845	554,791	590,563	3.8%	21,718
PUBLIC SAFETY	33,666	33,631	30,861	34,091	1.4%	460
PUBLIC WORKS	481,544	610,848	556,855	670,374	9.7%	59,526
HUMAN SERVICES	77,119	84,391	79,091	88,569	5.0%	4,178
CIVIC AND CULTURAL	194,655	202,853	193,897	205,352	1.2%	2,499
FRINGE BENEFITS/INSURANCE	496,735	510,300	507,169	490,550	-3.9%	-19,750
BOND RETIREMENT/INTEREST	367,679	386,575	386,575	372,938	-3.5%	-13,637
CAPITAL/CONTINGENCY	385,520	590,793	590,793	526,565	-10.9%	-64,228
GENERAL GOV'T TOTALS	2,569,382	2,988,236	2,900,032	2,979,002	-0.31%	-9,234
BOARD OF EDUCATION	9,999,778	10,486,250	10,486,250	10,366,250	-1.14%	-120,000
GRAND TOTALS	12,569,160	13,474,486	13,386,282	13,345,252	-0.96%	-129,234

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 2021-2022 Expenses by Function



1101 Board of Finance

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

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

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

1102 Board of Selectmen

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

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

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

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

					CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR	
	ACTUAL 2019-2020	APPROVED BUDGET 2020-2021	ESTIMATED EXPENSES 2020-2021	PROPOSED BUDGET 2021-2022			
1101 BOARD OF FINANCE-4130							
PERSONNEL							
105 P/T-Clerical	1,608	2,340	2,340	2,410	2.99%	70	
CONTRACTUAL							
202 Financial Acctg-Audit	16,900	17,300	17,300	22,000	27.17%	4,700	required single audit
213 Travel & Meetings	0	200	0	200	0.00%	-	
231 Legal Notices	0	500	250	500	0.00%	-	
COMMODITIES							
301 Office Supplies	0	25	25	25	0.00%	-	
315 Other Supplies	550	25	25	25	0.00%	-	
TOTAL-BOARD OF FINANCE	19,058	20,390	19,940	25,160	23.39%	4,770	
1102 BOARD OF SELECTMEN-4102							
PERSONNEL							
101 F/T 1st Selectman/Town Adm	50551	52,007	52007	53,567	3.00%	1,560	
102 F/T Selectmen Admn. Clerk	33395	34,356	34365	35,390	3.01%	1,034	
102 P/T Clerical	1626	1,674	1674	1,723	2.96%	50	
105 P/T-Two Selectmen	9124	9,387	9387	9,668	3.00%	281	
105 Accounting	12410	12,768	12768	13,151	3.00%	383	
106 Grant Administration	12,963	13,336	13,336	13,736	3.00%	400	
CONTRACTUAL							
203 Index Verification	0	500	500	500	0.00%	-	
208 Professional Services	4674	4,600	4600	4,600	0.00%	-	
212 Transportation-mileage	67	100	50	100	0.00%	-	
213 Travel & Meetings	410	600	300	600	0.00%	-	
215 Training-Constables/Tree War	75	200	100	200	0.00%	-	
231 Advertising/Legal Notices	1379	1,500	1500	1,500	0.00%	-	
232 Printing-Publications	4624	7,500	7500	7,500	0.00%	-	
242 Misc. Expenses	0	500	250	500	0.00%	-	
COMMODITIES							
301 Office supplies	434	500	450	500	0.00%	-	
302 Equipment(under \$100)	0	100	50	100	0.00%	-	
315 Supplies-Constables	552	1,000	500	1,000	0.00%	-	
TOTAL-BOARD OF SELECTMEN	132,283	140,628	139,337	144,335	2.64%	3,707	

1301 Treasurer

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

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

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

1302 Tax Collector

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

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

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

1302 TAX COLLECTOR-4132

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

1303 Assessor

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

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

The Assessor's Office is open on Mondays and Tuesdays from 8:30 AM to 2:30 PM and Wednesdays from 8:30 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 at 860-974-1674.

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

					7%	5%
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2019-2020	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2020-2021	2020-2021	2021-2022	YEAR	YEAR
1303 ASSESSOR-4133						
PERSONNEL						
101 P/T-Tax Assessor	14534	15,040	15000	15,491	3.00%	451
105 P/T-Assistant/Clerical	17858	23,399	23400	24,101	3.00%	702
CONTRACTUAL						
205 Data Processing	1300	1,300	1300	1,300	0.00%	-
211 Professional Affiliations	85	85	85	95	11.76%	10
212 Transp-Field Work	215	300	200	250	-16.67%	(50)
213 Travel & Meetings	522	400	200	300	-25.00%	(100)
215 Training-CCMA Seminars	250	485	300	485	0.00%	-
223 Vision Software	6015	6,496	6496	6,949	6.97%	453
223 Vision-WEB Hosting	1597	1,629	1629	1,759	7.98%	130
231 Legal Notices	42	75	50	75	0.00%	-
232 Printing	551	500	500	500	0.00%	-
COMMODITIES						
301 Office Supplies	67	400	200	200	-50.00%	(200)
302 Equipment(under \$100)	50	75	100	75	0.00%	-
342 Publications - NADA	440	450	450	450	0.00%	-
TOTAL-TAX ASSESSOR	43526	50634	49910	52030	2.76%	1,396
1304 BOARD OF ASSESSMENT APPEALS-4134						
CONTRACTUAL						
208 Professional Services	750	750	750	750	0.00%	-
231 Legal Notices	40	100	50	100	0.00%	-
COMMODITIES						
342 Publications	0	25	0	25	0.00%	-
TOTAL-ASSESSMENT APPEALS	790	875	800	875	0.00%	-

1401 Planning and Zoning Commission

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

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

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

The Zoning Enforcement Officer holds office hours on Wednesdays from 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 2021-2022 BUDGET DETAIL

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

1402 CONSERVATION-4142

CONTRACTUAL						
211 Professional Affiliation	0	175	0	175	0.00%	-
232 Printing	0	75	0	75	0.00%	-
COMMODITIES						
301 Office Supplies	0	50	0	50	0.00%	-
342 Publications	0	75	0	75	0.00%	-
TOTAL-CONSERVATION	0	375	0	375	0.00%	-

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 Center. Agendas and minutes are available on-line.

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

1404 Zoning Board of Appeals

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

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

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

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

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

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

1404 ZONING BOARD OF APPEALS-4144

PERSONNEL						
105 Part-Time Clerk	172	300	300	309	3.00%	9
CONTRACTUAL						
203 Legal Services	0	500	0	500	0.00%	-
208 Professional Services	0	100	0	100	0.00%	-
213 Travel & Meetings	0	75	0	75	0.00%	-
231 Legal Notices	0	300	75	300	0.00%	-
TOTAL- ZONING BOARD OF APPEALS	172	1275	375	1284	0.71%	9

1405 Regional Grants

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

1407 Economic Planning & Development Commission

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

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

1408 Agriculture Commission

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

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

1409 Green Team

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

					7%	5%
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2019-2020	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2020-2021	2020-2021	2021-2022	LAST	LAST
					YEAR	YEAR
1405 REGIONAL GRANTS-4145						
CONTRACTUAL						
251 NE Council of Gov'ts	3959	3995	3994	4624	15.74%	629
251 NECCOG/Engineering	10300	10300	10300	10300	0.00%	-
257 Council of Small Towns	725	975	975	975	0.00%	-
260 TVCCA-Meals on Wheels	500	500	500	500	0.00%	-
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2958	2971	2971	2971	0.00%	-
275 Sexual Assault Crisis Center	250	300	300	300	0.00%	-
276 CT.Conference. of Munic.	2283	2300	2285	2300	0.00%	-
282 N.E. Community Kitchen	1000	1000	1000	1000	0.00%	-
284 Access Agency	0	500	500	500	0.00%	-
285 NE CT Chamber Commerce	200	200	200	200	0.00%	-
287 Eastern CT Conservation Dist	350	350	350	350	0.00%	-
286 Last Green Valley	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0.00%</u>	<u>-</u>
TOTAL-REGIONAL GRANTS	32958	33824	33808	34453	1.86%	629

1406 WATER POLLUTION CONTROL AUTHORITY-4346

PERSONNEL

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

1407 ECONOMIC PLANNING & DEVELOPMENT COMMISSION-4147

CONTRACTUAL

208 Professional Services	40	0	0	0	-	
231 Legal Notices	350	100	0	100	0.00%	-
232 Advertising/Printing	100	400	200	400	0.00%	-
CAPITAL						
482 Capital Transfer-Development	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	0.00%	-
TOTAL-EPDC	740	750	450	750	0.00%	-

1408 AGRICULTURE COMMISSION

CONTRACTUAL

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

1409 GREEN TEAM

CONTRACTUAL

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

1501 Town Counsel

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

1502 Probate Court

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

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

1601 Town Clerk

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

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

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

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

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

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 2021-2022 BUDGET DETAIL

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

1701 ELECTIONS/PRIMARIES-4171

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

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 2021-2022 BUDGET DETAIL

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

2201 Fire Marshal

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

The Fire Marshal keeps office hours at the Town Hall on Wednesdays from 4:00 PM – 6:00 PM. Phone: 860-377-6928.

2301 Civil Defense /Emergency Preparedness

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

2401 Canine Control

The Town contracts with the Northeastern Connecticut Council of Governments (NECCOG) Regional Animal Services Program for animal control. They provide coverage 24/7, call 860-774-1253.

Additional expenses in this area cover the administrative costs in licensing Pomfret dogs. There are currently 355 dogs that are licensed in Pomfret.

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

					7%	5
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM	CHANGE FROM
	2019-2020	2020-2021	2020-2021	2021-2022	LAST YEAR	LAST YEAR
2201 FIRE MARSHAL-4221						
PERSONNEL						
105 P/T Fire Marshal	14591	15011	15011	15461	3.00%	450
105 P/T Fire Marshal Deputy-Per I	0	500	0	500	0.00%	0
CONTRACTUAL						
211 Professional Affiliations	0	270	270	270	0.00%	-
213 Travel & Meetings/Phone	529	850	600	850	0.00%	-
215 Training	0	300	0	300	0.00%	-
260 Fire Marshal-Prof Services	0	300	150	300	0.00%	-
270 Fire Prevention Awards	50	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	0	200	100	200	0.00%	-
342 Periodicals & Books	0	675	675	675	0.00%	-
TOTAL-FIRE MARSHAL	15,170	18,156	16,856	18,606	2.48%	450
2301 EMERGENCY PREPAREDNESS-4231						
CONTRACTUAL						
208 Professional Services/Generatc	1,953	1,200	150	1,200	0.00%	-
211 Professional Affiliations	0	50	50	50	0.00%	-
220 Electricity	1194	0	0	0		moved to EOC
221 Fuel-Heating	647	0	0	0		moved to EOC
226 Building Repairs	14	0	0	0		moved to EOC
232 Printing/Publications	40	200	200	200	0.00%	-
COMMODITIES						
301 Office Supplies	74	0	0	0		
315 Other Supplies	1011	100	50	100	0.00%	-
CAPITAL						
408 Other Equipment	150	300	100	300	0.00%	-
TOTAL-EMERGENCY PREPAREDNI	5084	1850	400	1850	0.00%	-
2401 CANINE CONTROL-4241						
CONTRACTUAL						
208 Professional Services	13126	13235	13235	13240	0.04%	5
217 Postage	125	170	150	200	17.65%	30
232 Printing	67	100	100	75	-25.00%	(25)
COMMODITIES						
301 Office Supplies-Licenses & N	64	60	60	60	0.00%	-
315 Supplies-Tags etc.	31	60	60	60	0.00%	-
TOTAL-CANINE CONTROL	13412	13625	13605	13635	0.07%	10

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

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

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

3102 Snow Removal

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

3104 Garage / Emergency Response Center

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

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

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

					7%	3%
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM	CHANGE FROM
	2019-2020	2020-2021	2020-2021	2021-2022	LAST YEAR	LAST YEAR
3102 SNOW REMOVAL-4312						
208 Prof.Services/Sub-Contractors	2718	0	0	5000		5,000
103 Overtime Payroll	7750	25000	10000	20000	-20.00%	(5,000)
208 Supplies and Services	0	1000	1000	1000	0.00%	-
237 Equipment Rental/Trucks	0	2500	2500	5400	116.00%	2,500
COMMODITIES						
326 Plow Repair Parts	2913	5000	4000	5000	0.00%	-
333 Sand	1567	8000	8000	8000	0.00%	-
335 Chemicals-Road Salt & Mag.	14061	30000	25000	30000	0.00%	-
TOTAL-SNOW REMOVAL	29009	71500	50500	74400	4.06%	2,900
3104 GARAGE/EOC OFFICES-4314						
CONTRACTUAL						
208 Professional Services	1627	5800	4800	6500	12.07%	700
216 Telephone/Internet	1508	1200	1000	2300	91.67%	1,100
218 Rubbish Removal	1015	1100	1000	1100	0.00%	-
220 Electricity	3347	2300	4100	4100	78.26%	1,800
221 Fuel-Heating	4436	4200	3500	4600	9.52%	400
224 Equipment Repairs	0	50	50	50	0.00%	-
226 Building Repairs	0	1500	1000	1500	0.00%	-
COMMODITIES						
301 Office Supplies	220	100	100	200	100.00%	100
315 Other Supplies/Paint	908	1000	1000	1000	0.00%	-
323 Safety Clothing/Equip	167	0	0	0		- moved to roads/drainag
325 Other Equipment	921	200	300	500	150.00%	300
329 Hand Tools	866	0	400	0		-
331 Building Supplies	614	750	500	500	-33.33%	(250)
408 Equip/Tools	607	1000	800	1300	30.00%	300
TOTAL-GARAGE	16238	19200	18550	23650	23.18%	4,450

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 free and open to Pomfret residents to dispose of bulky material originating in Pomfret. Budgeted amounts cover the costs of dumpsters and removal, and recycling services.

A Household Hazardous Waste Day is scheduled every other year and is typically done in partnership with the Town of Woodstock to share the cost. It will be held in the Fall in Pomfret during the 2021/2022 budget year.

3109 Cemeteries

Each of the three Pomfret Cemetery Associations are partially funded through this category as well as maintenance for several cemeteries that do not have oversight associations. Monies support in the maintenance and operational costs of the cemeteries.

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

					7%	5%
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2019-2020	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2020-2021	2020-2021	2021-2022	LAST	LAST
					YEAR	YEAR
3105 FLEET MAINTENANCE-4315						
208 Professional Services	0	500	500	500	0.00%	-
223 Contract-Welding Supp.	262	0	300	300		300
224 Truck/Equipment Repairs	8781	0	3725	11000		11,000
COMMODITIES						
311 Gasoline	4160	7000	4500	7000	0.00%	-
312 Fuel-Diesel	11687	25000	15000	25000	0.00%	-
314 Oil & Lubrication	2020	2000	1700	2000	0.00%	-
315 Other Supplies	474	500	550	900	80.00%	400
323 Protective Cloth/Equip.	180	0	0	0		- in roads/drainage
326 Truck Repair-Tires	4807	3000	3000	3000	0.00%	-
327 Equipment Repair Trucks & E	11986	25000	20000	25000	0.00%	-
328 Welding Supplies	728	1000	750	1000	0.00%	-
332 Paint Supplies	241	0	0	0		-
408 Equip-Sweeper Brooms	399	500	400	500	0.00%	-
TOTAL-FLEET MAINTENANCE	45724	64500	50425	76200	18.14%	11,700
3106 BULKY WASTE-4316						
CONTRACTUAL						
263 Bulky Waste Collections	30400	24000	24500	26000	8.33%	2,000
263 Roadside Clean-Up	0	200	0	200	0.00%	-
263 Household Hazard. Waste	5707	0	0	8000		8,000 alt. years
TOTAL-BULKY WASTE	36106	24200	24500	34200	41.32%	10,000
3109 CEMETERIES-4319						
208 Abington Cemetery	4,500	4,500	4,500	4,500	0.00%	-
208 Pomfret Cemetery Corp	3,700	3,700	3,700	3,700	0.00%	-
208 Other Cemeteries	2,400	5,500	5,500	5,800	5.45%	300
208 Pomfret Street Cemetery	1,000	1,000	1,000	1,000	0.00%	-
TOTAL-CEMETERIES	11,600	14,700	14,700	15,000	2.04%	300

3110 Grounds and Park Maintenance

Maintenance of all areas of the Recreation Park is budgeted in this section. Mowing, trail maintenance, upkeep of the baseball and soccer fields, and tennis, corn-hole, and basketball 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: 860-235-1053.

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

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

4101 Health Supervision and Operation

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

4205 Community Center

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

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

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

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

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

5101 Pomfret Public Library

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

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

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

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

www.pomfretlibrary.org Phone: 860-928-3475.

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

					70	3
	ACTUAL	APPROVED BUDGET	ESTIMATED EXPENSES	PROPOSED BUDGET	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
	2019-2020	2020-2021	2020-2021	2021-2022		
5101 POMFRET PUBLIC LIBRARY-4511						
PERSONNEL						
102 Reg.F/T-Librarian	40536	41,703	41703	42,954	3.00%	1,251
105 P/T Library Assistant	19388	23,143	23143	23,837	3.00%	694
105 Children Program Director	15829	15,438	15438	15,901	3.00%	463
105 P/T Typist/Clerk	7875	8,409	8409	8,662	3.00%	253
CONTRACTUAL						
208 Professional Services	7495	7,635	4000	7,635	0.00%	-
211 Professional Affiliations	409	600	500	600	0.00%	-
212 Mileage	0	100	0	100	0.00%	-
213 Travel & Meetings	0	200	0	200	0.00%	-
216 Telephone	1440	1,400	1100	1,400	0.00%	-
217 Postage	46	40	0	40	0.00%	-
218 Rubbish Removal	395	350	350	400	14.29%	50
220 Electricity	3337	2,900	3800	4,500	55.17%	1,600
221 Fuel	1890	2,050	1200	2,700	31.71%	650
230 Mowing/Snow Removal	1160	2,000	1500	2,000	0.00%	-
231 Advertising	1100	1,200	1200	1,200	0.00%	-
236 Building Repairs	195	200	200	200	0.00%	-
COMMODITIES						
304 Office Supplies	882	1,200	1000	1,200	0.00%	-
340 Purchased Supplies	134	150	100	150	0.00%	-
342 Books-Patrons	9783	9,500	9500	9,500	0.00%	-
TOTAL-PUBLIC LIBRARY	111892	118219	113143	123179	4.20%	4,960

5102 Abington Social Library

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

5201 Recreation Department

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

The budget supports the department and contributes to programs. 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. Phone: 860-974-1423.

5301 Community Programs

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

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

5302 Pomfret Historical Society

The Pomfret Historical Society is independent from the Town. Budgeted monies help to support the Society. The Historical Society staffs and offers tours of the Brayton Grist Mill and Marcy Blacksmith Museum on weekends in the summer. Old Town House at 17 Town House Drive, is owned and maintained by the Historical Society. Monthly meetings are held Thursday mornings at Pomfret Public Library.

Website: www.pomfret-historical-society.org Phone 860-460-6689

8101 and 8102 Employment Expenses and Insurance

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

8201 and 8202 Bond & Note Retirement & Interest.

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

TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

					7%	3%
					CHANGE	CHANGE
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	FROM	FROM
	2019-2020	BUDGET	EXPENSES	BUDGET	LAST	LAST
		2020-2021	2020-2021	2021-2022	YEAR	YEAR

5302 POMFRET HISTORICAL SOCIETY-4532**CONTRACTUAL**

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

8101 EMPLOYMENT EXPENSES AND INSURANCE-5281**PERSONNEL**

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

8102 INSURANCE-4182

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

8201 BOND & NOTE RETIREMENT-4821**CONTRACTUAL****MORTGAGE NOTE**

249 Putnam Technology Park	4,000	4,000	4,000	0	-100.00%	(4,000)
248 Land Acquisition/Loan Conso	230000	255000	255000	255000	0.00%	-
TOTAL-BOND & NOTE RETIRE'T	234000	259000	259000	255000	-1.54%	(4,000)

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

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

bond interest steadily
reduces going forward

8501 Capital and Non-Recurring

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

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

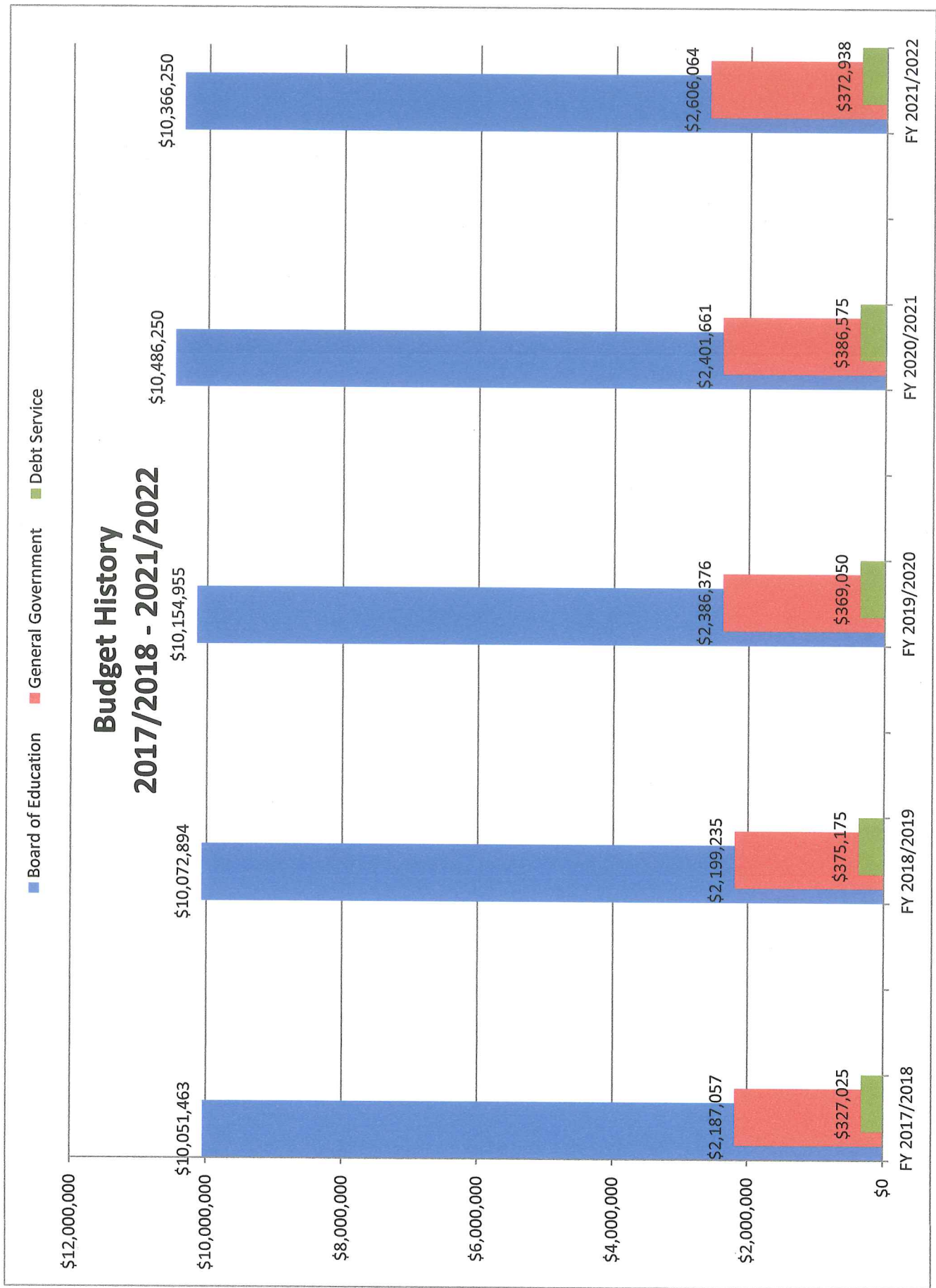


TOWN OF POMFRET

FY 2021-2022 BUDGET DETAIL

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

** \$200,00 bridge repair special appropriation in fy 20/21, BOF, BOS Page 28 10-20' Sp. Town Meeting approve 3-1-2021



TOWN OF POMFRET-TOWN AID ROADS IMPROVED & UNIMPROVED

	ACTUAL 2019-2020	APPROVED 2020-2021	ESTIMATED 2020-2021	PROPOSED 2021-2022
TOWN AID PROPOSED APPROPRIATIONS				
CONTRACTUAL				
208 Professional Services	1,285	10000	5,000	10000
228 Tree Services	0	25,000	25,000	25,000
237 Equipment Rental-Trucks	0	5,000	0	0
Equipment Rental-Paver/Roller	11,096	25,000	20,000	10,000
Equipment Rental-Sweeper	4,485	5,000	5,000	5,000
Equipment Rental-Other	26,758	0	0	25,000
Reclamation/Chip Sealing	0	0	0	0
Equip.Rental-Catch Basin Cleaning	0	5,000	5,000	5,000
Equip.Rental-Reclamation	0	50,000	30,000	10,000
Equip.Rental-Other	0	0	0	0
COMMODITIES				
315 Supplies-Oil/Rubber Asphalt/Patch	2,524	10,000	5,000	10,000
Pipe	0	0	0	0
Catch Basins & Headers	0	3,000	3,000	3,000
Asphalt	0	30,000	30,000	0
Rip Rap, Trap Rock etc	2,801	5,000	5,000	5,000
Other Supplies	3,808	2,000	1,000	5,000
333 Sand, Cement, Gravel	0	0	0	0
335 Chemicals-Road Salt	0	0	0	0
CAPITAL				
408 Equipment	18,484	20,000	15,000	20,000
408 Truck	20,000	40,000	25,000	0
482 Regrade Gravel Bank	0	0	0	0
TOTAL	91,241	235,000	174,000	133,000

TOWN AID PROPOSED REVENUES

TOWN AID 18-STATE	264,167	243,186	243,495	243,400
TA-18 Fund Balance	<u>251,059</u>	<u>280,226</u>	<u>349,412</u>	<u>459,907</u>
TOTAL	515,226	523,412	592,907	703,307

Board of Education's 2021-2022 Recommended Operating Budget

Account	2019-2020 Actual Expenditures	2020-2021 Adjusted Budget	2020-2021 Estimated Expenses	2021-2022 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 367,595.00	\$ 375,146.00	\$ 375,146.00	\$ 382,887.00	\$ 7,741.00	2.1%
110 Support Staff	\$ 562,759.48	\$ 565,511.00	\$ 565,511.00	\$ 596,535.00	\$ 31,024.00	5.5%
111 Certified	\$ 2,650,139.05	\$ 2,643,194.00	\$ 2,643,194.00	\$ 2,761,447.00	\$ 118,253.00	4.5%
112 Teaching Assistant	\$ 235,964.30	\$ 247,893.00	\$ 247,893.00	\$ 256,504.00	\$ 8,611.00	3.5%
113 Substitute Teachers	\$ 23,997.28	\$ 49,945.00	\$ 49,945.00	\$ 53,471.00	\$ 3,526.00	7.1%
114 Sub. Teaching Asst.	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 18,501.31	\$ 7,552.00	\$ 7,552.00	\$ 8,152.00	\$ 600.00	7.9%
130 Overtime/Community	\$ 2,424.10	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ 13,500.00	\$ 750.00	5.9%
151 Additional Prog. Sal.	\$ 73,127.19	\$ 90,575.00	\$ 90,575.00	\$ 90,524.00	\$ (51.00)	-0.1%
210 Insurance	\$ 14,487.55	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
220 FICA/Medicare	\$ 115,539.15	\$ 125,660.00	\$ 125,660.00	\$ 126,916.00	\$ 1,256.00	1.0%
230 Retirement/Pensions	\$ 108,557.43	\$ 114,790.00	\$ 114,790.00	\$ 83,103.00	\$ (31,687.00)	-27.6%
250 Course Reimbursement	\$ 2,095.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ 1,451.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 58,231.80	\$ 67,358.00	\$ 67,358.00	\$ 70,544.00	\$ 3,186.00	4.7%
280 Health Insurance	\$ 750,455.19	\$ 751,581.00	\$ 751,581.00	\$ 804,211.00	\$ 52,630.00	7.0%
300 Other Services	\$ 35,878.88	\$ 41,750.00	\$ 41,750.00	\$ 42,250.00	\$ 500.00	1.2%
320 Student Services	\$ 64,406.70	\$ 80,499.00	\$ 80,499.00	\$ 80,499.00	\$ -	0.0%
330 Prof. Development	\$ 14,672.32	\$ 19,629.00	\$ 19,629.00	\$ 19,629.00	\$ -	0.0%
340 Professional Services	\$ 115,815.88	\$ 124,477.00	\$ 124,477.00	\$ 121,787.00	\$ (2,690.00)	-2.2%
420 Disposal Service	\$ 7,052.00	\$ 7,648.00	\$ 7,648.00	\$ 7,648.00	\$ -	0.0%
430 Repair/Maintenance	\$ 87,369.44	\$ 87,150.00	\$ 87,150.00	\$ 97,650.00	\$ 10,500.00	12.0%
510 Transportation	\$ 517,327.70	\$ 700,724.00	\$ 700,724.00	\$ 702,609.00	\$ 1,885.00	0.3%
520 Building Insurance	\$ 52,263.14	\$ 56,445.00	\$ 56,445.00	\$ 58,387.00	\$ 1,942.00	3.4%
530 Communications	\$ 11,088.66	\$ 11,015.00	\$ 11,015.00	\$ 11,015.00	\$ -	0.0%
540 Advertising	\$ 5,087.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,922,533.33	\$ 3,821,457.00	\$ 3,821,457.00	\$ 3,573,681.00	\$ (247,776.00)	-6.5%
580 Travel	\$ 2,043.67	\$ 3,658.00	\$ 3,658.00	\$ 3,658.00	\$ -	0.0%
600 Supplies	\$ 4,885.68	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%
610 Instructional Supplies	\$ 104,049.93	\$ 124,564.00	\$ 124,564.00	\$ 118,965.00	\$ (5,599.00)	-4.5%
620 Utilities	\$ 67,755.68	\$ 61,500.00	\$ 61,500.00	\$ 84,870.00	\$ 23,370.00	38.0%
624 Heating Fuel	\$ 83,254.25	\$ 83,958.00	\$ 83,958.00	\$ 75,558.00	\$ (8,400.00)	-10.0%
626 Diesel	\$ 33,183.23	\$ 37,851.00	\$ 37,851.00	\$ 34,526.00	\$ (3,325.00)	-8.8%
640 Books & Periodicals	\$ 29,251.27	\$ 38,857.00	\$ 38,857.00	\$ 37,137.00	\$ (1,720.00)	-4.4%
650 Technology Supplies	\$ 4,542.64	\$ 7,851.00	\$ 7,851.00	\$ 9,800.00	\$ 1,949.00	24.8%
730 Capital Equipment	\$ 82,529.70	\$ 44,472.00	\$ 44,472.00	\$ 59,166.00	\$ 14,694.00	33.0%
810 Dues & Fees	\$ 72,770.31	\$ 60,826.00	\$ 60,826.00	\$ 79,657.00	\$ 18,831.00	31.0%
Sub Total	\$ 10,315,836.24	\$ 10,513,550.00	\$ 10,513,550.00	\$ 10,513,550.00	\$ -	0.00%
Misc. Income Anticipated		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)		
BOF Approved Reduction				\$ (120,000.00)		
Approved Budget		\$ 10,486,250.00	\$ 10,486,250.00			
Proposed Budget				\$ 10,366,250.00	\$ (120,000.00)	-1.14%
Total Expenditure	\$ 10,315,836.24					
Excess Cost Anticipated		\$ 285,273.00	\$ 285,273.00	\$ 360,330.00		
Misc. Inc. Anticipated		\$ 27,300.00	\$ 27,300.00	\$ 27,300.00		
Excess Cost Received	\$ (293,289.00)					
Misc Inc Received	\$ (22,768.46)					
Actual Budgetary Basis	\$ 9,999,778.78					
Approved Budget	\$ 10,154,955.00					
Surplus Returned to Town	\$ (155,176.00)					
Actual Budgetary Basis	\$ 9,999,779.00					

N OF POMFRET - FIVE YEAR CAPITAL
FISCAL YEAR 2021-2022

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ROAD PROJECTS						
Amberg Drive-shim and rubber seal	5000	5000	0	0	0	0
Anderson Drive-shim and rubber seal	5000	5000	0	0	0	0
Angel Road	0	0	25000	0	0	0
Blossom Drive	0	0	0	60000	40,000	20000
Bridge Repair	200000	89400	10000	0	50,000	0
Bosworth Road-Overlay	0	0	0	0	50,000	50000
Bradley Road-shim and rubber seal	15000	15000	0	0	0	0
Brooklyn Road	0	0	0	60000	0	0
Carter Road-Overlay	0	5000	0	0	0	0
Chase Hill Road	0	10000	0	80000	0	0
Clapp Road	0	10000	0	0	0	0
Clinic Road	20000	0	0	0	0	0
Cooney Road - shim and rubber seal	10000	10000	10000	10000	30,000	30000
Fay Road	0	0	35000	0	40,000	40000
Crack Seal	17843	18000	0	40000	0	40000
Culvert Repair and Replacement	5000	5000	0	15000	0	15000
Firetower Road	20000	50000	75000	0	0	0
Fox Hill Road	0	0	0	40000	50,000	50000
Freedley Fork Road	0	0	0	50000	20,000	20000
Hamlet Hill Road	0	0	0	0	0	40000
Harrisville Road	0	0	35000	0	10,000	0
Holmes Road-Drainage/Overlay	18000	18000	0	0	20,000	0
Jericho Rd	0	0	30000	0	15,000	20000
Longmeadow Drive Rejuvenate	0	0	0	0	50,000	50000
Page Road	10000	10000	60000	0	0	0
Paine Road-drainage	10000	20000	0	0	0	0
Quassett Road - Rubber seal	35000	35000	0	0	0	0
Recreation Park Road/Resurface	5000	1000	0	0	0	0
Rich Road	20000	20000	0	0	0	0
River Road	0	0	30000	0	30,000	30000
Searles Rd - Shim and rubber seal	20000	20000	0	0	0	0
Taft Pond Rd/Bridge	15000	0	0	0	0	0
Town Garage Road	0	0	0	60000	0	0
Tyrone Road	0	0	0	0	30,000	30000
Woodstock Road - Rubber seal	0	0	0	0	0	40000
Wrights Crossing	0	0	85000	0	30,000	0
Tyott Rd-Overlay	10000	10000	0	0	0	10000
SUBTOTAL	440,843	356,400	395,000	415,000	465,000	485,000
HIGHWAY EQUIPMENT						
Government Surplus	1000	1000	1000	1000	1,000	1000
Plow and Sander	0	0	15000	10000	20,000	20000
Tractor/Mower Lease	27650	27650	27650	27650	27,650	27650
Front-End Loader Lease	0	23875	23875	23875	23,875	23875
Truck-Replacement	40000	40000	55000	55000	60,000	60000
SUBTOTAL	68,650	92,525	122,525	117,525	132,525	132,525
PROPERTY & BUILDING IMPROVEMENTS/REPAIRS						
Capital Improvements	4000	1000	20000	25000	30,000	30000
EOC Building Improvements	0	1500	1000	1000	1,000	1000
Town Hall/Roof Replace/New Bldg impr	2500	2500	5000	10000	5,000	5000
Nutmeg Network Fiber Maintenance	3000	1000	1000	1000	1,000	1000
Pomfret Land Acquisition Fund	1000	1000	2000	2000	2,000	2000
Library Building Improvements	10000	5000	5000	1000	1,000	1000
Salt Shed Upgrade	30000	0	0	0	0	0
Community Center Building Improvermer	2000	2000	2000	2000	3,000	3000
Town Hall-Upgrades/Maintenance	1800	1800	10000	5000	2,000	2000
SUBTOTAL	54,300	15,800	46,000	47,000	45,000	45,000
OTHER EQUIPMENT/IMPROVEMENTS						
Computer/Copier Equipment-Lease/Purr	5000	5000	5000	5000	5,000	5000
Computer Software Upgrade-Assessors/Tax	0	1000	3000	3000	3,000	3000
Software Upgrade/3-year	1000	0	1000	1000	1,000	1000
Office Furniture	500	500	1000	1000	1,000	1000
School Facility Needs	0	0	20000	20000	0	0
PCS Woodstock Academy CIA	0	0	0	0	0	0
PCS HVAC Work	0	13000	0	0	0	0
PCS Tile Flooring	0	8000	0	0	0	0
PCS Kitchen	0	9000	0	0	0	0
PCS Building Maintenance	0	10000	0	0	0	0
PCS Technology Infrastructure	0	0	10000	10000	0	0
PCS Carpet Relacement	0	0	10000	5000	0	0
PCS Oil Tank Monitoring System	0	0	0	0	0	0
PCS Parking Resurface	0	0	5000	5000	5,000	5000
Photocopier-New Replacement	0	0	5000	5000	5,000	5000
Recreation Development	4500	1000	10000	5000	5,000	3000
Restoration of Land Records/Vitals	3000	3000	500	500	500	500
Revaluation	13000	11340	15000	15000	15,000	15000
SUBTOTAL	27,000	61,840	85,500	75,500	40,500	38,500
TOTALS	590,793	526,565	649,025	655,025	683,025	701,025

Map of Pomfret Connecticut 1856

