

# Pomfret Board of Selectmen

## Memo

**To:** The Pomfret Board of Finance  
**From:** Maureen Nicholson, First Selectman, Board of Selectmen  
**Date:** April 8, 2024  
**Re:** General Government 2024-2025 Budget, Revised from March 12, 2024

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The Board of Selectmen is pleased to present the approved and revised 2024-2025 General Government Budget for your review.

After assessing departmental budget requests and meeting with town hall employees and the road foreman, the First Selectman drafted a proposed 2024-2025 budget. On March 7, the Board of Selectmen approved a spending plan to forward to the Board of Finance. On March 29<sup>th</sup> the budget was revised with updated expenditure estimates and approved at a special Board of Selectmen's meeting. This budget seeks to avoid a budget increase. We do not have final numbers when putting the budget together in March and the general government budget does not have line-item transfer ability. Taking this into consideration, it seemed prudent this year to provide the most current numbers before the BOF takes final action.

The approved budget is **\$3,383,096**.

This is \$47,023 or **1.41%** over the 2023-2024 budget.

This remains a nickel and dime budget with few increases or decreases above \$5,000 except for the Capital and Non-recurring budget where funds are accrued for large capital items. Departmental budgets are static with all departments being sparse with their requested spending. This is a responsible budget. We listened to the taxpayers we heard from, taxpayers we saw face to face, and taxpayers who responded to the General Government budget survey over the past couple of months. While not a large number of surveys were returned, 60% of those responding indicated a tax increase would create a large impact on them, 36% said some impact and 1 person said no impact. More people filled out that survey than generally attend the public hearing or annual town meeting.



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## **Budget Highlights**

- This budget includes a new line item for a Town Administrator under Regional Grants, a position that would be in partnership with one or two other towns through the Northeast Connecticut Council of Governments (NECCOG). The Town Administrator would be a NECCOG employee, and the cost of the position would be phased in over four years with a RPIP (Regional Incentive Performance Program) grant covering 75% of the cost the first year, 50% the second, 25% the third year. The participating towns would cover the entire cost of the position after the third year. A town can leave the program if it is not satisfied.
- The Town will have significant employees retirements in the Town Hall and DPW in the '24-'25 fiscal year. Pomfret will need to recruit and retain new, key employees in the next 1 – 4 years. All town employee salaries reflect an increase of 4% in this budget as we raise the pay scale to be more competitive.
- The new Bulky Waste Collection Facility will be brought on-line, and the details of that budget are still being finalized. This will take trial and error to get the schedule, and therefore a budget, accurate. The facility was paid for with two STEAP Grants and the revenue from two timber harvests on the Murdock property. The new facility will have annual costs that we have not incurred in the past as we increase the number of days it will be open. We are exploring a partnership with a neighboring town to supplement the facility costs.
- Our Road Foreman and the Department of Public Works are doing an excellent job, are a motivated, efficient, and a well-tuned team. We have experienced more infrastructure damage and done more road-work this year than in the past several years due to unprecedented rainfall. The part-time, year-round maintenance position split between the Recreation Park and DPW added last year is working extremely well, and the Recreation Park looks great.
- Major increases and decreases (over \$5k) are minimal this year with the CNR (Capital-Non-Recurring) Budget going up by a mere \$1,239, the smallest increase in that budget in many years. The proposed budget maintains current services and includes spending increases for future infrastructure projects. We have been aggressive on road maintenance and as a result several roads have been resurfaced or repaired and are no longer in the CNR budget. Pomfret has been successful in seeking state and federal funding for infrastructure projects.



We are fortunate to currently have three bridges in the Federal Local Bridge Program for replacement with 100% of the cost covered.

- Pomfret has 24 bridges. The State DOT inspects the twelve over 20', and the remaining twelve, all under 20', are the town's responsibility (an unfunded mandate) and have been the subject of a preliminary inspection paid for by the town. We will continue to maintain these structures but have reduced the CNR line item this year because three bridges will be replaced at no cost to the town through the Federal Local Bridge Program. We will instead be aggressive on culvert repair and replacement in '24-'25, using ARPA funds to help cover those costs. There is a new line in the CNR budget as we will address the repair and replacement of guard rails throughout town this year.
- PCS requested Capital Projects in the General Government Capital and Non-Recurring (CNR) budget for \$40,000 for painting and replacement doors. Using American Rescue Plan Act funds for PCS, a second generator (\$130,000) will be purchased. There is also a line with \$15,000 to begin accruing funds for future PCS roof replacement and parking resurfacing.
- Pomfret's Plan of Conservation and Development (POCD) must be updated every 10 years according to state statute. The next update is due in 2025 and the CNR budget has a new line for \$15,000 for that rewrite.
- As we hold the line this year, the funding is level for ASL and PHS. The Pomfret Historical Society is in the budget for \$4,600. The Town will finish the dedicated room in the basement of the Community Center eliminating that requested expense from their budget. The PHS plans to continue to apply for grants, fund raise, organize the historic town documents, and educate and entertain the community. The Abington Social Library has been in the budget for several decades and is in the '24-'25 budget for \$16,000. They have an application for ARPA funds to finance a capital improvement. The ASL will continue to work on fund raising, apply for grants, and expand services. We hope to see both the PHS and ALS continue to grow, flourish, and collaborate with assistance of the town's financial investment.
- The Open Space Bond interest payment will continue to decline by approx. \$10,000/year until 2032 when the bond is paid off.
- Insurance is still a moving target. There is an anticipated increase in Property / Liability coverage due to expected rate increases and the addition of the Bulky Waste facility and new vehicles to the policy. Rates for Health Insurance are not final yet, but we have better estimates. This line is expected to see some adjustment over the coming weeks as we finalize our health insurance carrier for next year.



**Increases** (greater than \$5,000):

\$10,948 moved from BOS budget to Treasurer budget.

\$22,000 Town Administrator new position shared cost / grant supported.

\$20,000 Bulky Waste P/T employees, still being refined.

\$32,000 Salary increase for all 26 town employees.

**\$84,948**

**Decreases** (greater than \$5,000):

\$10,948 Moved from BOS budget to Treasurer budget.

\$25,000 Reduction due to aggressive tree removal for the past couple of years.

\$9,000 Rentals not needed due to purchase of equipment.

\$10,000 Moved to Bulky Waste salary line. Operating budget still in flux

\$11,000 Household Hazardous Waste collection day (held every other year)

\$7,750 Accumulated sick time paid out, reflects current liability.

\$6,000 Accumulated vacation time reflects current liability.

\$10,200 Land Acquisition Bond interest, scheduled reduction.

**-\$89,898**

There are several items to keep in mind for future spending. As the Town focuses on prioritizing projects and maximizing taxpayer investment, the Board of Selectmen weighs the long view in evaluating future expenditures. We are considering where the Town needs to be in 5 and 10 years and moving to position the General Government budget in alignment with this proactive planning.

The Board of Selectmen strongly supports a nominal tax increase this year and has therefore worked to present a flat budget with a 1.41% increase or 0.11 mill at an increase of \$47,023.

Pomfret's spending has increased significantly over the past few years, and we see signs of taxpayer fatigue. The BOS recognizes this trend in spending and wants to hold the line this year.



Unanticipated revenues have been discussed at great length in recent years. Much of this is due to increased interest rates, better investment returns, large building permits, and ARPA funds generating revenue. (see projected revenues Investment Income). Reducing this revenue source in the budget creates an increase in taxes to be raised.

23/24 – budgeted \$150,000 (now projecting \$400,000 with higher interest rates)

22/23 – actual investment of \$259,930

21/22 – actual investment of \$33,680

20/21 – actual investment of \$30,252

If interest rates drop, Pomfret's investment income could drop close to the 2021 - 2022 or 2020 – 2021 rates. State funding continues to remain flat or drop. Pomfret now receives \$1,000,000 less revenue from the state than 12 years ago. Without any significant budget decreases, we will be faced with financing increases with potentially significantly reduced revenues.

We look forward to working with the Board of Finance to realize a workable budget for all our residents as well as a secure financial future for the Town.

Thank you,

Maureen Nicholson  
First Selectman

Patrick McCarthy  
Selectman

Alan Chubbuck  
Selectman



BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2024 - 2025

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED TO EXPEND 2023-2024	PROPOSED BUDGET 2024-2025	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
<b>GENERAL GOVERNMENT</b>						
1101 Board of Finance/4130	21,657	28,426	30,021	31,653	11.4%	3,227
1102 Board of Selectmen/4102	145,589	175,843	156,923	168,504	-4.2%	-7,339
1301 Treasurer/4131	28,350	32,395	32,035	45,121	39.3%	12,726
1302 Tax Collector/4132	68,538	78,970	77,845	81,964	3.8%	2,994
1303 Tax Assessor/4133	38,731	42,412	42,602	45,662	7.7%	3,250
1304 Bd. Assess.Appeals/4134	416	875	875	875	0.0%	0
1401 Plan.& Zoning Com./4140	21,715	19,724	19,699	20,628	4.6%	904
1402 Conservation Com./4142	145	425	325	425	0.0%	0
1403 Inland Wetlands Com./4143	19,865	19,199	18,974	19,478	1.5%	279
1404 Zoning Brd. Appeals/4144	252	834	934	947	13.5%	113
1405 Regional Grants/4145	34,044	35,770	35,780	58,326	63.1%	22,556
1407 Economic Development/4147	459	1,100	960	1,045	-5.0%	-55
1408 Agriculture Commission	0	450	400	400	-11.1%	-50
1409 Green Team	267	450	300	300	-33.3%	-150
1501 Town Counsel/4151	5,282	8,000	8,000	10,000	25.0%	2,000
1502 Probate Court/4152	4,794	4,900	5,200	5,230	6.7%	330
1601 Town Clerk/4161	81,653	91,030	89,695	93,702	2.9%	2,672
1604 Central Services/4164	45,744	51,305	50,135	54,230	5.7%	2,925
1701 Elections&Primaries/4171	12,777	20,400	19,775	27,900	36.8%	7,500
1702 Registrars of Voters/4172	12,974	23,600	23,300	24,000	1.7%	400
1801 Town Hall/4181	30,007	27,780	26,080	26,650	-4.1%	-1,130
TOTAL-GENERAL GOV'T	573,259	663,888	639,858	717,040	8.0%	53,152
<b>PUBLIC SAFETY</b>						
2201 Fire Marshal/4221	18,298	19,150	20,250	20,840	8.8%	1,690
2301 Civil Preparedness/4231	487	1,450	800	900	-37.9%	-550
2401 Canine Control/4241	14,351	15,321	16,376	17,618	15.0%	2,297
TOTAL-PUBLIC SAFETY	33,136	35,921	37,426	39,358	9.6%	3,437
<b>PUBLIC WORKS</b>						
3101 Roads & Drainage/4311	342,958	393,600	382,950	369,300	-6.2%	-24,300
3102 Snow Removal/4312	36,515	58,000	48,250	52,250	-9.9%	-5,750
3104 Town Garage-EOC/4314	25,695	24,305	27,250	27,050	11.3%	2,745
3105 Fleet Maintenance/4315	86,174	74,905	93,550	87,050	16.2%	12,145
3106 Bulky Waste/4316	24,668	41,200	36,818	46,900	13.8%	5,700
3109 Cemeteries/4319	13,695	16,400	16,400	16,500	0.6%	100
3110 Grounds/Park Maint./4510	24,667	24,348	21,798	23,084	-5.2%	-1,264
3401 Building Inspection/4234	21,690	23,736	23,311	24,253	2.2%	517
TOTAL-PUBLIC WORKS	576,062	656,494	650,327	646,387	-1.5%	-10,107
<b>HUMAN SERVICES</b>						
4101 Health Supervision&Ops./4411	39,597	45,376	45,376	49,293	8.6%	3,917
4205 Senior Services/4425	50,905	53,002	56,450	58,950	11.2%	5,948
TOTAL-HUMAN SERVICES	90,502	98,378	101,826	108,243	10.0%	9,865



BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2024 - 2025

		ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED TO EXPEND 2023-2024	PROPOSED BUDGET 2024-2025	% CHG FROM LAST YEAR	\$ CHG FROM LAST YEAR
<b>CIVIC &amp; CULTURAL</b>							
5101	Pomfret Public Library/4511	120,368	134,837	130,047	135,990	0.9%	1,153
5102	Abington Social Library/4512	6,000	16,000	16,000	16,000	0.0%	0
5201	Recreation/4521	64,410	70,523	59,780	54,970	-22.1%	-15,553
5301	Community Programs/4531	1,686	1,600	1,800	1,800	12.5%	200
5302	Pomf.HistoricalSociety/4532	0	4,500	4,500	4,500	0.0%	0
TOTAL-CIVIC & CULTURAL		192,464	227,460	212,127	213,260	-6.2%	-14,200

<b>DEBT &amp; SUNDRY</b>							
8101	Employ. Exp. & Insur./5281	461,366	556,450	582,900	553,733	-0.5%	-2,717
8102	Insurance/4182	58,584	58,500	66,700	75,000	28.2%	16,500
*8201	Bond & Note Retire/4821	255,000	255,000	255,000	255,000	0.0%	0
8202	Bond & Note Interest/4822	109,650	99,450	99,450	89,250	-10.3%	-10,200
8501	**Capital&Non-Recurring/49	663,938	684,532	684,532	685,825	0.2%	1,293
TOTAL DEBT & SUNDRY		1,548,538	1,653,932	1,688,582	1,658,808	0.3%	4,876

**TOTALS:**

GENERAL GOVERNMENT	3,013,961	3,336,073	3,330,146	3,383,096	1.4%	47,023
BOARD OF EDUCATION	10,707,843	11,075,427	11,075,427	11,443,727	3.3%	368,300
GRAND TOTAL	13,721,804	14,411,500	14,405,573	14,826,823	2.9%	415,323

GENERAL GOVERNMENT	573,259	663,888	639,858	717,040	8.0%	53,152
PUBLIC SAFETY	33,136	35,921	37,426	39,358	9.6%	3,437
PUBLIC WORKS	576,062	656,494	650,327	646,387	-1.5%	-10,107
HUMAN SERVICES	90,502	98,378	101,826	108,243	10.0%	9,865
CIVIC AND CULTURAL	192,464	227,460	212,127	213,260	-6.2%	-14,200
FRINGE BENEFITS/INSURANCE	519,950	614,950	649,600	628,733	2.2%	13,783
BOND RETIREMENT/INTEREST	364,650	354,450	354,450	344,250	-2.9%	-10,200
CAPITAL/CONTINGENCY	663,938	684,532	684,532	685,825	0.2%	1,293
GENERAL GOV'T TOTALS	3,013,961	3,336,073	3,330,146	3,383,096	1.41%	47,023
BOARD OF EDUCATION	10,707,843	11,075,427	11,075,427	11,443,727	3.33%	368,300
GRAND TOTALS	13,721,804	14,411,500	14,405,573	14,826,823	2.88%	415,323



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1101 BOARD OF FINANCE-4130</b>						
PERSONNEL						
105 P/T-Clerical	2,482	2,681	2,681	2,788	4.00%	107
CONTRACTUAL						
202 Financial Acctg-Audit	18,372	25,000	26,500	27,825	11.30%	2,825
213 Travel & Meetings	0	200	0	200	0.00%	-
231 Legal Notices	788	500	800	800	60.00%	300
COMMODITIES						
301 Office Supplies	15	25	20	20	-20.00%	(5)
315 Other Supplies	<u>0</u>	<u>20</u>	<u>20</u>	<u>20</u>	0.00%	-
<b>TOTAL-BOARD OF FINANCE</b>	<b>21,657</b>	<b>28,426</b>	<b>30,021</b>	<b>31,653</b>	<b>11.35%</b>	<b>3,227</b>

**1102 BOARD OF SELECTMEN-4102**

PERSONNEL						
101 F/T 1st Selectman	56780	61,323	61323	63,776	4.00%	2,453
102 F/T Selectmen Admn. Clerk	36452	39,368	39368	40,943	4.00%	1,575
102 P/T Clerical	1774	1,917	1917	1,994	4.00%	77
105 P/T-Two Selectmen	9543	10,755	10755	11,185	4.00%	430
105 Accounting	13545	14,630	14630	3,682	-74.83%	(10,948)
106 Grant Administration	14,148	15,280	15,280	15,891	4.00%	611
107 PT General Clerk	0	15,320	0	15,933	4.00%	613
CONTRACTUAL						
208 Professional Services	3348	4,750	3500	3,500	-26.32%	(1,250)
211 Professional affiliation	100	0	100	100		100
212 Transportation-mileage	0	100	0	50	-50.00%	(50)
213 Travel & Meetings	684	700	600	700	0.00%	-
215 Training-Constables/Tree War	0	100	50	100	0.00%	-
231 Advertising/Legal Notices	681	1,800	750	750	-58.33%	(1,050)
232 Printing-Publications	6734	8,000	7000	8,000	0.00%	-
242 Misc. Expenses	416	500	250	500	0.00%	-
COMMODITIES						
301 Office supplies	582	500	500	500	0.00%	-
302 Equipment(under \$100)	258	100	200	200	100.00%	100
315 Supplies-Constables	<u>544</u>	<u>700</u>	<u>700</u>	<u>700</u>	0.00%	-
<b>TOTAL-BOARD OF SELECTMEN</b>	<b>145,589</b>	<b>175,843</b>	<b>156,923</b>	<b>168,504</b>	<b>-4.17%</b>	<b>(7,339)</b>



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1301 TREASURER-4131</b>						
PERSONNEL						
101 F/T-Treasurer	16181	17475	17475	29707	69.99%	12,232
101 P/T-Asst Treasurer	11641	13600	13600	14144	4.00%	544
105 Part-time Clerical	0	300	0	500	66.67%	200
CONTRACTUAL						
212 Mileage	160	250	250	250	0.00%	-
213 Travel & Meetings	0	50	25	50	0.00%	-
232 Printing-Forms	250	500	500	250	-50.00%	(250)
240 Bank Fees	20	70	35	70	0.00%	-
COMMODITIES						
301 Office Supplies	98	150	150	150	0.00%	-
<b>TOTAL - TREASURER</b>	<b>28350</b>	<b>32395</b>	<b>32035</b>	<b>45121</b>	<b>39.28%</b>	<b>12,726</b>

**1302 TAX COLLECTOR-4132**

PERSONNEL						
102 F/T-Tax Collector	53450	57,725	57725	60,034	4.00%	2,309
102 P/T-Tax Collector Asst	3638	4,500	4500	4,680	4.00%	180
CONTRACTUAL						
203 Legal Services	0	400	250	400	0.00%	-
205 Data Processing	1657	1,950	1800	2,200	12.82%	250
208 Prof.Services-Bind Rate Book	0	120	120	125	4.17%	5
208 Prof.Services-Collection Agen	990	500	400	500	0.00%	-
208 DMV Reporting Fees	250	250	250	250	0.00%	-
211 Professional Affiliations	175	175	0	175	0.00%	-
212 Transportation-Mileage	409	450	400	500	11.11%	50
213 Travel & Meetings	421	350	350	450	28.57%	100
215 Training	755	950	750	950	0.00%	-
231 Legal Notices	468	600	450	600	0.00%	-
232 Printing-Forms,Envelop.	345	400	350	500	25.00%	100
240 Bank Fees/Check Scanner	70	100	100	100	0.00%	-
255 Tax Refunds/Overpaymts	5521	10,000	10000	10,000	0.00%	-
COMMODITIES						
301 Office Supplies	305	400	350	400	0.00%	-
302 Equipment(Under \$100)	84	100	50	100	0.00%	-
<b>TOTAL-TAX COLLECTOR</b>	<b>68538</b>	<b>78970</b>	<b>77845</b>	<b>81964</b>	<b>3.79%</b>	<b>2,994</b>



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1303 ASSESSOR-4133</b>						
PERSONNEL						
101 P/T-Tax Assessor	25532	27,574	27574	28,677	4.00%	1,103
105 P/T-Assistant/Clerical	0	0	0	0		-
CONTRACTUAL						
205 Data Processing	1554	1,629	1629	1,645	0.98%	16
212 Transp-Field Work	0	100	100	100	0.00%	-
223 Vision Software	7644	8,592	8582	10,092	17.46%	1,500
223 Vision-WEB Hosting	1935	2,167	2167	2,548	17.58%	381
231 Legal Notices	31	75	75	75	0.00%	-
232 Printing	1343	1,500	1500	1,500	0.00%	-
COMMODITIES						
301 Office Supplies	14	100	75	100	0.00%	-
302 Equipment(under \$100)	67	75	50	75	0.00%	-
342 Publications - NADA	611	600	850	850	41.67%	250
TOTAL-TAX ASSESSOR	38731	42412	42602	45662	7.66%	3,250

**1304 BOARD OF ASSESSMENT APPEALS-4134**

CONTRACTUAL						
208 Professional Services	375	750	750	750	0.00%	-
231 Legal Notices	41	100	100	100	0.00%	-
COMMODITIES						
342 Publications	0	25	25	25	0.00%	-
TOTAL-ASSESSMENT APPEALS	416	875	875	875	0.00%	-



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1401 PLANNING &amp; ZONING COMMISSION-4140</b>						
PERSONNEL						
105 P/T-Clerical	6788	6,575	6575	6,838	4.00%	263
105 Zoning Enforcement Officer	5581	4,774	4774	4,965	4.00%	191
CONTRACTUAL						
203 Legal-Services	500	500	250	500	0.00%	-
208 Town Planner	7250	6,000	6000	6,000	0.00%	-
212 Mileage	366	300	300	300	0.00%	-
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	0	300	150	300	0.00%	-
231 Legal Notices	1207	1,000	1500	1,500	50.00%	500
232 Printing	0	50	25	50	0.00%	-
COMMODITIES						
301 Office Supplies	23	25	25	25	0.00%	-
342 Publications	0	100	50	50	-50.00%	(50)
TOTAL-PLANNING & ZONING	21715	19724	19699	20628	4.58%	904
<b>1402 CONSERVATION-4142</b>						
CONTRACTUAL						
211 Professional Affiliation	80	200	200	200	0.00%	-
213 Travel & Meetings	0	0	0	100		100
232 Printing	65	100	50	50	-50.00%	(50)
COMMODITIES						
301 Office Supplies	0	50	25	25	-50.00%	(25)
342 Publications	0	75	50	50	-33.33%	(25)
TOTAL-CONSERVATION	145	425	325	425	0.00%	-



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1403 INLAND WETLANDS COMMISSION-4143</b>						
PERSONNEL						
105 P/T-Clerical	6214	6,575	6575	6,838	4.00%	263
105 Wetlands Enforcement Officer	2079	4,774	4774	4,965	4.00%	191
CONTRACTUAL						
203 Legal	500	500	500	500	0.00%	-
208 Prof.Services-Town Planner	10500	6,000	6000	6,000	0.00%	-
211 Professional Affiliations	0	100	50	50	-50.00%	(50)
212 Transportation	366	300	300	300	0.00%	-
213 Travel & Meetings	0	50	25	50	0.00%	-
215 Training	0	50	25	50	0.00%	-
231 Legal Notices	167	500	500	500	0.00%	-
232 Printing	0	100	25	25	-75.00%	(75)
COMMODITIES						
301 Office Supplies	39	50	50	50	0.00%	-
302 Office Equip-Under \$100	0	25	25	25	0.00%	-
315 Other Supplies	0	25	25	25	0.00%	-
342 Publications	0	150	100	100	-33.33%	(50)
<b>TOTAL-INLAND WETLANDS</b>	<b>19865</b>	<b>19199</b>	<b>18974</b>	<b>19478</b>	<b>1.45%</b>	<b>279</b>
<b>1404 ZONING BOARD OF APPEALS-4144</b>						
PERSONNEL						
105 Part-Time Clerk	96	334	334	347	4.00%	13
CONTRACTUAL						
203 Legal Services	0	100	100	100	0.00%	-
208 Professional Services	0	75	50	50	-33.33%	(25)
213 Travel & Meetings	0	75	50	50	-33.33%	(25)
231 Legal Notices	156	250	400	400	60.00%	150
<b>TOTAL- ZONING BOARD OF APPEALS</b>	<b>252</b>	<b>834</b>	<b>934</b>	<b>947</b>	<b>13.59%</b>	<b>113</b>



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1405 REGIONAL GRANTS-4145</b>						
CONTRACTUAL						
251 NE Council of Gov'ts/NECCOG	4697	4698	4698	4738	0.85%	40
251 NECCOG/Engineering	10461	10464	10464	10552	0.84%	88
251 NECCOG/PT Administrator	0	0	0	22000		22,000
257 Council of Small Towns/COST	975	975	975	975	0.00%	-
260 TVCCA-Meals on Wheels	550	605	605	1000	65.29%	395
265 TEEG	10233	10233	10233	10233	0.00%	-
274 Transit District	2995	2995	2995	3008	0.43%	13
275 Sexual Assault Crisis Center	300	300	300	300	0.00%	-
276 CT.Conference. of Munic/CCM	2283	2300	2300	2300	0.00%	-
282 N.E. Community Kitchen	0	1000	1000	1000	0.00%	-
284 Access Agency	1000	1000	1000	1000	0.00%	-
285 NE CT Chamber Commerce	200	200	210	220	10.00%	20
287 Eastern CT Conservation Dist	0	500	500	500	0.00%	-
286 Last Green Valley/TLGV	350	500	500	500	0.00%	-
TOTAL-REGIONAL GRANTS	34044	35770	35780	58326	63.06%	22,556
<b>1407 ECONOMIC PLANNING &amp; DEVELOPMENT COMMISSION-4147</b>						
CONTRACTUAL						
211 Professional Affiliations	0	0	110	120		120
213 Travel & Meetings	179	150	75	150	0.00%	-
231 Legal Notices	0	100	25	25	-75.00%	(75)
232 Advertising/Printing	30	600	500	500	-16.67%	(100)
CAPITAL						
482 Capital Transfer-Development	250	250	250	250	0.00%	-
TOTAL-EPDC	459	1100	960	1045	-5.00%	(55)
<b>1408 AGRICULTURE COMMISSION</b>						
CONTRACTUAL						
208 Professional Services	0	250	200	200	-20.00%	(50)
232 Advertising/Printing	0	200	200	200	0.00%	-
TOTAL-AGRICULTURE	0	450	400	400	-11.11%	(50)
<b>1409 GREEN TEAM 4317</b>						
CONTRACTUAL						
208 Professional Services	75	250	100	100	-60.00%	(150)
232 Advertising/Printing	192	200	200	200	0.00%	-
TOTAL-GREEN TEAM	267	450	300	300	-33.33%	(150)



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1501 TOWN COUNSEL-4151</b>						
CONTRACTUAL						
203 Legal-Town Counsel	5282	8000	8000	10000	25.00%	2,000
TOTAL-TOWN COUNSEL	5282	8000	8000	10000	25.00%	2,000
<b>1502 PROBATE COURT-4152</b>						
CONTRACTUAL						
200 Rent/Renovations	4,698	4,800	5,100	5,120	6.67%	320
208 Microfilm Storage	96	100	100	110	10.00%	10
TOTAL-PROBATE COURT	4794	4900	5200	5230	6.73%	330
<b>1601 TOWN CLERK-4161</b>						
PERSONNEL						
101 F/T-Town Clerk	45046	48,650	48650	50,596	4.00%	1,946
101 F/T-Assistant Clerk	27163	29,400	29400	30,576	4.00%	1,176
101 P/T-Clerical	0	1,000	500	500	-50.00%	(500)
CONTRACTUAL						
207 Indexing & Recording	7094	7,800	7400	7,800	0.00%	-
208 Microfilm Storage	324	400	350	400	0.00%	-
211 Professional Affiliation	245	450	450	450	0.00%	-
212 Transportation	0	60	60	60	0.00%	-
213 Travel/ Meeting-Regional	0	100	50	100	0.00%	-
213 Travel/Meetings-Conferences	898	1,400	1300	1,400	0.00%	-
215 Training-Town Clerk	150	500	250	500	0.00%	-
231 Legal Notices	290	450	450	450	0.00%	-
232 Printing	140	250	305	300	20.00%	50
265 Vital Statistics	0	20	0	20	0.00%	-
COMMODITIES						
301 Office Supplies	303	400	400	400	0.00%	-
302 Equipment(under \$100)	0	100	100	100	0.00%	-
342 Books,Mag. & Periodicals	0	50	30	50	0.00%	-
TOTAL-TOWN CLERK	81653	91030	89695	93702	2.94%	2,672



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1604 CENTRAL SERVICES-4164</b>						
CONTRACTUAL						
208 Professional Services/Social M	5,300	5,500	5,500	5,500	0.00%	-
217 Postage	7018	7400	7400	7800	5.41%	400
223 Serv.Contracts	1346	1500	1450	1500	0.00%	-
223 Computer Maint/Licens.	26181	30000	29000	30000	0.00%	-
223 Tyler Technologies-accounting	0	1500	0	1500	0.00%	-
224 Equipment Repairs	207	500	200	500	0.00%	-
225 GIS	2421	2455	3350	4000	62.93%	1,545
232 Printing-Forms, etc.	95	50	50	50	0.00%	-
239 Rental-Postage Meter	1168	1350	1335	1380	2.22%	30
COMMODITIES						
301 Office-Paper/Toner	1572	700	1500	1500	114.29%	800
301 Office Supplies-Other	396	250	250	400	60.00%	150
404 Off.Furniture & Equip.	40	100	100	100	0.00%	-
<b>TOTAL-CENTRAL SERVICES</b>	<b>45744</b>	<b>51305</b>	<b>50135</b>	<b>54230</b>	<b>5.70%</b>	<b>2,925</b>

**1701 ELECTIONS/PRIMARIES-4171**

CONTRACTUAL						
208 Prof.Serv.-Elect.Workers	8458	10500	10500	15500	47.62%	5,000
208 Other Professional Services	0	1500	1400	1500		
213 Travel & Meetings	0	100	50	100	0.00%	-
215 Training	120	400	400	900	125.00%	500
224 Equipment Repairs	0	100	0	100	0.00%	-
231 Legal Notices	343	600	500	600	0.00%	-
232 Printing-Election Forms	3754	6000	6000	8000	33.33%	2,000
244 Meals	75	1100	800	1100	0.00%	-
COMMODITIES						
301 Office Supplies	27	50	75	50	0.00%	-
315 Other Supplies-Elections	0	50	50	50	0.00%	-
<b>TOTAL-ELECTIONS/PRIMARIES</b>	<b>12777</b>	<b>20400</b>	<b>19775</b>	<b>27900</b>	<b>36.76%</b>	<b>7,500</b>

Expenses for early voting and primaries are expected to exceed \$12,000. The State of CT has provided \$10,500 to help cover costs through December 2024

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>1702 REGISTRARS OF VOTERS-4172</b>						
PERSONNEL						
105 P/T-Registrars	12033	18,100	18100	20,000	10.50%	1,900
105 P/T Registrars trainees	0	1,500	1500	0		
CONTRACTUAL						
205 Data Processing	60	100	0	100	0.00%	0
208 Prof.Services-Deputies	0	400	500	400	0.00%	0
211 Prof.Affiliations	180	200	0	200	0.00%	0
212 Mileage	30	200	200	200	0.00%	0
213 Travel & Meetings	0	1,200	1200	1,200	0.00%	0
215 Training	0	1,600	1600	1,600	0.00%	0
232 Printing Services	639	100	50	100	0.00%	0
COMMODITIES						
301 Office Supplies	32	100	100	100	0.00%	0
302 Equipment-Under \$100	0	100	50	100	0.00%	0
TOTAL-REGISTRARS OF VOTERS	12974	23600	23300	24000	1.69%	400
<b>1801 TOWN HALL-4181</b>						
CONTRACTUAL						
208 Professional Services	7168	7,200	7200	7,200	0.00%	0
216 Telephone/Cable	2280	2,600	2200	2,400	-7.69%	-200
218 Rubbish Removal	500	480	480	500	4.17%	20
220 Electricity	5222	8,000	6000	6,000	-25.00%	-2,000
221 Fuel-Heating	10463	6,500	7800	8,000	23.08%	1,500
226 Build. Repairs-Twn Off.	2327	1,000	1000	1,000	0.00%	0
COMMODITIES						
302 Office Equip.Supplies, Repair	1905	1,500	1200	1,200	-20.00%	-300
315 Other Supplies	142	200	100	150	-25.00%	-50
342 Periodicals, Books	0	300	100	200	-33.33%	-100
TOTAL-TOWN HALL	30007	27780	26080	26650	-4.07%	(1,130)



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>2201 FIRE MARSHAL-4221</b>						
PERSONNEL						
105 P/T Fire Marshal	15925	16000	16000	16640	4.00%	640
105 P/T Fire Marshal Deputy-Per I	500	500	500	1000	100.00%	500
CONTRACTUAL						
211 Professional Affiliations	100	300	600	500	66.67%	200
213 Travel & Meetings/Phone	600	900	1700	1200	33.33%	300
215 Training	0	300	300	250	-16.67%	(50)
260 Fire Marshal-Prof Services	175	300	200	300	0.00%	-
270 Fire Prevention Awards	0	50	50	50	0.00%	-
COMMODITIES						
323 Safety Clothing/Equipment	973	300	400	400	33.33%	100
342 Periodicals & Books	25	500	500	500	0.00%	-
<b>TOTAL-FIRE MARSHAL</b>	<b>18,298</b>	<b>19,150</b>	<b>20,250</b>	<b>20,840</b>	<b>8.83%</b>	<b>1,690</b>
<b>2301 EMERGENCY PREPAREDNESS-4231</b>						
CONTRACTUAL						
208 Professional Services/Generatc	367	900	500	500	-44.44%	(400)
211 Professional Affiliations	0	50	50	50	0.00%	-
232 Printing/Publications	120	200	100	100	-50.00%	(100)
COMMODITIES						
315 Other Supplies	0	100	50	50	-50.00%	(50)
CAPITAL						
408 Other Equipment	0	200	100	200	0.00%	-
<b>TOTAL-EMERGENCY PREPAREDNI</b>	<b>487</b>	<b>1450</b>	<b>800</b>	<b>900</b>	<b>-37.93%</b>	<b>(550)</b>
<b>2401 CANINE CONTROL-4241</b>						
CONTRACTUAL						
208 Professional Services	14091	14936	16016	17228	15.35%	2,292
217 Postage	175	200	200	220	10.00%	20
232 Printing	0	75	50	50	-33.33%	(25)
COMMODITIES						
301 Office Supplies-Licenses & N	56	60	60	70	16.67%	10
315 Supplies-Tags etc.	29	50	50	50	0.00%	-
<b>TOTAL-CANINE CONTROL</b>	<b>14351</b>	<b>15321</b>	<b>16376</b>	<b>17618</b>	<b>14.99%</b>	<b>2,297</b>

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>3101 ROADS AND DRAINAGE-4311</b>						
PERSONNEL						
101 Public Works Salaries	254038	280,000	276000	291,200	4.00%	11,200
103 Overtime	7454	10,000	10000	10,000	0.00%	-
CONTRACTUAL						
208 Prof.Services-Uniforms	7089	6,500	7350	6,500	0.00%	-
208 Prof.Services-Pagers/Cells	1000	2,000	2000	2,000	0.00%	-
208 Prof.Services-Other	175	700	500	500	-28.57%	(200)
211 Prof. Affiliations	0	400	0	400	0.00%	-
215 Training	100	600	600	600	0.00%	-
220 Electricity-Street Lights	530	700	600	600	-14.29%	(100)
228 Tree Service	49998	50,000	50000	25,000	-50.00%	(25,000)
237 Equip.Rental-Trucks	10000	15,000	13000	6,000	-60.00%	(9,000)
COMMODITIES						
315 Supplies-Roads	5331	10,000	6500	9,000	-10.00%	(1,000)
315 Rip Rap, Trap Rock, Stone etc	12	4,000	7000	7,000	75.00%	3,000
315 Road Gravel	3971	9,000	6000	7,000	-22.22%	(2,000)
323 Safety Clothing/Equip	2425	1,000	1400	1,500	50.00%	500
325 Supplies/Equipment	380	1,200	500	500	-58.33%	(700)
339 Road Signs	455	2,500	1500	1,500	-40.00%	(1,000)
<b>TOTAL-ROADS AND DRAINAGE</b>	<b>342958</b>	<b>393600</b>	<b>382950</b>	<b>369300</b>	<b>-6.17%</b>	<b>(24,300)</b>



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>3102 SNOW REMOVAL-4312</b>						
208 Prof.Services/Sub-Contractors	0	2500	1500	1500	-40.00%	(1,000)
103 Overtime Payroll	9543	15000	13000	12000	-20.00%	(3,000)
208 Supplies and Services	0	500	250	250	-50.00%	(250)
237 Equipment Rental/Trucks	2530	2000	5000	5000	150.00%	2,500
COMMODITIES						
326 Plow Repair Parts	2024	5000	2500	3000	-40.00%	(2,000)
333 Sand	8027	8000	8000	8500	6.25%	500
335 Chemicals-Road Salt & Mag.	<u>14391</u>	<u>25000</u>	<u>18000</u>	<u>22000</u>	<u>-12.00%</u>	<u>(3,000)</u>
<b>TOTAL-SNOW REMOVAL</b>	<b>36515</b>	<b>58000</b>	<b>48250</b>	<b>52250</b>	<b>-9.91%</b>	<b>(5,750)</b>
<b>3104 GARAGE/EOC OFFICES-4314</b>						
CONTRACTUAL						
208 Professional Services	8979	8500	8500	8500	0.00%	-
216 Telephone/Internet	2119	2000	2700	2900	45.00%	900
218 Rubbish Removal	1466	1200	1600	1700	41.67%	500
220 Electricity	2965	2500	3600	3500	40.00%	1,000
221 Fuel-Heating	4380	4000	4000	4400	10.00%	400
224 Equipment Repairs	0	5	0	0	-100.00%	(5)
226 Building Repairs	203	1500	1000	1000	-33.33%	(500)
COMMODITIES						
301 Office Supplies	195	100	50	50	-50.00%	(50)
315 Other Supplies/Paint	2095	2000	2000	2000	0.00%	-
325 Other Equipment	973	500	300	500	0.00%	-
331 Building Supplies	595	500	500	500	0.00%	-
408 Equip/Tools	<u>1725</u>	<u>1500</u>	<u>3000</u>	<u>2000</u>	<u>33.33%</u>	<u>500</u>
<b>TOTAL-GARAGE</b>	<b>25695</b>	<b>24305</b>	<b>27250</b>	<b>27050</b>	<b>11.29%</b>	<b>2,745</b>

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>3105 FLEET MAINTENANCE-4315</b>						
208 Professional Services	100	500	250	250	-50.00%	(250)
223 Contract-Welding Supp.	262	300	300	300	0.00%	-
224 Truck/Equipment Repairs	13174	10000	11000	11000	10.00%	1,000
COMMODITIES						
311 Gasoline	12453	9000	12500	12500	38.89%	3,500
312 Fuel-Diesel	23595	25000	20000	22000	-12.00%	(3,000)
314 Oil & Lubrication	2380	2000	2500	4000	100.00%	2,000
315 Other Supplies	809	900	1200	1200	33.33%	300
326 Truck Repair-Tires	1884	3000	5000	5000	66.67%	2,000
327 Equipment Repair Trucks & E	29956	22705	40000	30000	32.13%	7,295
328 Welding Supplies	1241	1000	500	500	-50.00%	(500)
332 Paint Supplies	107	0	0	0		-
408 Equip-Sweeper Brooms	213	500	300	300	-40.00%	(200)
<b>TOTAL-FLEET MAINTENANCE</b>	<b>86174</b>	<b>74905</b>	<b>93550</b>	<b>87050</b>	<b>16.21%</b>	<b>12,145</b>
<b>3106 BULKY WASTE-4316</b>						
PERSONNEL						
101 PT Employees	0	0	0	20,000		20,000
CONTRACTUAL						
208 Professional Services	-	-	-	1,000		
216 Phone and Internet	-	-	-	1,500		
220 Electricity	-	-	-	1,200		
224 Equip. Repairs	-	-	-	500		
232 Advertising/Printing	-	-	-	500		
239 Other Rentals/Port-A-John	-	-	-	1,500		
263 Bulky Waste Collections	24668	30000	30000	20000	-33.33%	(10,000)
263 Roadside Clean-Up	0	200	0	200	0.00%	-
263 Household Hazard.Waste	0	11000	6818	0	-100.00%	(11,000)
COMMODITIES						
315 Other Supplies	0	0	0	500		
<b>TOTAL-BULKY WASTE</b>	<b>24668</b>	<b>41200</b>	<b>36818</b>	<b>46900</b>	<b>13.83%</b>	<b>5,700</b>
<b>3109 CEMETERIES-4319</b>						
208 Abington Cemetery	4,500	4,500	4,500	4,600	2.22%	100
208 Pomfret Cemetery Corp	3,700	3,700	3,700	3,700	0.00%	-
208 Other Cemeteries	4,495	6,200	6,200	6,200	0.00%	-
208 Pomfret Street Cemetery	1,000	2,000	2,000	2,000	0.00%	-
<b>TOTAL-CEMETERIES</b>	<b>13,695</b>	<b>16,400</b>	<b>16,400</b>	<b>16,500</b>	<b>0.61%</b>	<b>100</b>



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>3110 GROUNDS, TRAILS, &amp; PARK MAINTENANCE-4510</b>						
PERSONNEL						
105 Part-Time Maintenance	15146	12148	12148	12634	4.00%	486
CONTRACTUAL						
208 Prof.Serv-Rec Park	4255	2000	2000	2000	0.00%	-
220 Electricity-Rec. Park	1156	1600	1200	1200	-25.00%	(400)
224 Equipment Repairs	210	600	300	300	-50.00%	(300)
230 Grounds Maint-Walking Trails	625	600	600	700	16.67%	100
237 Equipment Rental	375	400	250	400	0.00%	-
239 Other Rentals-Port A John	625	1500	1500	2000	33.33%	500
COMMODITIES						
315 Maintenance Supplies	0	2500	2000	2000	-20.00%	(500)
321 Custodial Supplies	330	300	300	300	0.00%	-
325 Other Equip.-Recreation Park	1270	500	250	250	-50.00%	(250)
327 Repair Parts	0	0	250	300		300
334 Ground Supplies	<u>675</u>	<u>2200</u>	<u>1000</u>	<u>1000</u>	<u>-54.55%</u>	<u>(1,200)</u>
TOTAL-GROUNDS & PARK MAINT	24667	24348	21798	23084	-5.19%	(1,264)
<b>3401 BUILDING INSPECTION-4234</b>						
PERSONNEL						
105 Part-Time Building Official	17441	18836	18836	19589	4.00%	753
105 P/T-Clerical	2060	2225	2225	2314	4.00%	89
CONTRACTUAL						
211 Professional Affiliations	145	225	100	150	-33.33%	(75)
213 Travel/Meetings/Cell Phone	1660	1500	1750	1800	20.00%	300
215 Training	0	100	50	50	-50.00%	(50)
232 Printing	25	300	25	25	-91.67%	(275)
COMMODITIES						
301 Office Supplies	0	25	25	25	0.00%	-
302 Office Equip-Under \$100	0	25	0	0	-100.00%	(25)
342 Periodicals, Books	<u>359</u>	<u>500</u>	<u>300</u>	<u>300</u>	<u>-40.00%</u>	<u>(200)</u>
TOTAL-BUILDING INSPECTION	21690	23736	23311	24253	2.18%	517

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>4101 HEALTH SUPERVISION &amp; OPERATION-4411</b>						
CONTRACTUAL						
253 Dist. Dept of Health (NDDH)	32025	36304	36304	39721	9.41%	3,417
256 HealthNet Home Care (DKH)	500	2000	2000	2500	25.00%	500
275 United Services	3072	3072	3072	3072	0.00%	-
275 Juvenile Review Board/Youth Se	4,000	4,000	4,000	4,000	0.00%	0
<b>TOTAL HEALTH SUPERVISION</b>	<b>39597</b>	<b>45376</b>	<b>45376</b>	<b>49293</b>	<b>8.63%</b>	<b>3,917</b>
<b>4205 COMMUNITY CENTER-4425</b>						
CONTRACTUAL						
208 Professional Services Other	1116	930	1850	3000	222.58%	2,070
208 Janitorial Services	5934	6600	6100	7000	6.06%	400
216 Telephone-Internet	300	300	300	300	0.00%	-
218 Rubbish Removal	800	1272	1020	1200	-5.66%	(72)
220 Electricity	5211	5000	6000	6000	20.00%	1,000
221 Heating Fuel	1920	2400	4500	4500	87.50%	2,100
260 Ground Maintenance/Mowing	805	2000	1500	1800	-10.00%	(200)
265 Professional Services-TEEG	34000	34000	34000	34000	0.00%	-
COMMODITIES						
301 Office Supplies	0	100	100	100	0.00%	-
302 Office Equip./Supplies/Repair	279	100	200	100	0.00%	-
315 Other Supplies	156	100	270	300	200.00%	200
322 Paper Goods	355	100	560	600	500.00%	500
327 Other Equip.&Equipment Rep	29	100	50	50	-50.00%	(50)
<b>TOTAL-SENIOR SERVICES</b>	<b>50905</b>	<b>53002</b>	<b>56450</b>	<b>58950</b>	<b>11.22%</b>	<b>5,948</b>



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL	APPROVED	ESTIMATED	PROPOSED	CHANGE	CHANGE
	2022-2023	BUDGET	EXPENSES	BUDGET	FROM	FROM
		2023-2024	2023-2024	2024-2025	LAST	LAST
					YEAR	YEAR
<b>5101 POMFRET PUBLIC LIBRARY-4511</b>						
<b>PERSONNEL</b>						
102 Reg.F/T-Librarian	44243	47,782	47782	49,693	4.00%	1,911
105 P/T Library Assistant	22053	24,274	24274	25,245	4.00%	971
105 Children Program Director	17797	19,750	19750	20,540	4.00%	790
105 P/T Typist/Clerk	7809	9,266	9266	9,637	4.00%	371
<b>CONTRACTUAL</b>						
208 Professional Services	5864	6,500	6000	6,000	-7.69%	(500)
211 Professional Affiliations	415	500	500	500	0.00%	-
212 Mileage	0	100	0	50	-50.00%	(50)
213 Travel & Meetings	0	200	100	800	300.00%	600
216 Telephone & CEN	1057	500	1250	1,560	212.00%	1,060
217 Postage	0	40	0	40	0.00%	-
218 Rubbish Removal	587	675	625	675	0.00%	-
220 Electricity	2950	5,000	2400	2,500	-50.00%	(2,500)
221 Fuel	3366	5,000	3000	3,500	-30.00%	(1,500)
230 Mowing/Snow Removal	572	1,500	1000	1,500	0.00%	-
231 Advertising	1200	1,200	1200	1,200	0.00%	-
236 Building Repairs	200	200	200	200	0.00%	-
<b>COMMODITIES</b>						
304 Office Supplies	864	1,200	1000	1,200	0.00%	-
340 Purchased Supplies	199	150	150	150	0.00%	-
342 Books-Patrons	<u>11192</u>	<u>11,000</u>	<u>11550</u>	<u>11,000</u>	0.00%	-
<b>TOTAL-PUBLIC LIBRARY</b>	<b>120368</b>	<b>134837</b>	<b>130047</b>	<b>135990</b>	<b>0.86%</b>	<b>1,153</b>

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>5102 ABINGTON SOCIAL LIBRARY-4512</b>						
CONTRACTUAL						
261 Abington Social Library	<u>6,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	0.00%	<u>0</u>
TOTAL-ABINGTON SOCIAL	6,000	16,000	16,000	16,000	0.00%	0
<b>5201 RECREATION DEPARTMENT-4521</b>						
PERSONNEL						
102 F/T Recreation Director	47150	50,922	41500	38,000	-25.38%	(12,922)
105 Part-Time Clerk Rec. Commit	7782	7,581	7560	5,000	-34.05%	(2,581)
CONTRACTUAL						
211 Prof. Affiliations	120	120	120	120	0.00%	-
212 Mileage	0	100	50	50	-50.00%	(50)
231 Advertising	320	1,500	500	1,500	0.00%	-
232 Printing	199	200	200	200	0.00%	-
270 Programs	4185	4,300	5000	4,800	11.63%	500
270 Volunteer Allotment	409	500	400	500	0.00%	-
COMMODITIES						
301 Office Supplies	683	600	600	600	0.00%	-
315 Program Supplies	2484	3,100	3000	3,100	0.00%	-
323 Safety Clothing/Equip	0	100	50	100	0.00%	-
336 Recreation Supplies	578	700	700	700	0.00%	-
CAPITAL						
408 Recreation Equipment	<u>0</u>	300	<u>100</u>	300	0.00%	-
TOTAL-RECREATION	63910	70523	59780	54970	-22.05%	(15,553)
<b>5301 COMMUNITY PROGRAMS-4531</b>						
CONTRACTUAL						
COMMODITIES						
315 Memorial Day/Flags	200	400	600	600	50.00%	200
315 Community/Commissions Eve	986	700	700	700	0.00%	-
CAPITAL						
482 Transfer-Armand Jolly Vetera	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.00%	-
Memorial Day Trust Fund						
TOTAL-COMMUNITY PROGRAMS	1686	1600	1800	1800	12.50%	200



TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>5302 POMFRET HISTORICAL SOCIETY-4532</b>						
CONTRACTUAL						
208 Historical Society	<u>0</u>	<u>4500</u>	<u>4500</u>	<u>4500</u>	<u>0.00%</u>	<u>-</u>
TOTAL-HISTORICAL SOCIETY	0	4500	4500	4500	0.00%	-
<b>8101 EMPLOYMENT EXPENSES AND INSURANCE-5281</b>						
PERSONNEL						
110 Workers' Compensation	24167	26000	23550	25000	-4%	(1,000)
111 Health Insurance	270447	351500	370500	350000	0%	(1,500)
111 Medicare Suppl.Health Insura	3969	0	0	2333		2,333
112 FICA	61454	63000	69000	72300	15%	9,300
113 Pension-Retirement	90000	94000	94000	94000	0%	-
115 Unemployment Comp.	151	200	100	100	-50%	(100)
116 Accum.Sick Time	2112	11750	11750	5000	-57%	(6,750)
116 Accum.Vacation Time	<u>9066</u>	<u>10000</u>	<u>14000</u>	<u>5000</u>	<u>-50%</u>	<u>(5,000)</u>
TOTAL-EMPLOYMENT EXPENSE	461366	556450	582900	553733	0%	-2717
<b>8102 INSURANCE-4182</b>						
206 Insurance/Property/Liability	<u>58,584</u>	<u>58,500</u>	<u>66,700</u>	<u>75,000</u>	<u>28.21%</u>	<u>16,500</u>
TOTAL-INSURANCE	58,584	58,500	66,700	75,000	28.21%	16,500
<b>8201 BOND &amp; NOTE RETIREMENT-4821</b>						
CONTRACTUAL						
MORTGAGE NOTE						
248 Land Acquisition/Loan Conso	<u>255000</u>	<u>255000</u>	<u>255000</u>	<u>255000</u>	<u>0.00%</u>	<u>-</u>
TOTAL-BOND & NOTE RETIRE'T	255000	255000	255000	255000	0.00%	-
<b>8202 BOND &amp; NOTE INTEREST RETIREMENT-4822</b>						
CONTRACTUAL						
MORTGAGE NOTE						
249 Land Acquisition/Loan Const	<u>109650</u>	<u>99450</u>	<u>99450</u>	<u>89250</u>	<u>-10.26%</u>	<u>(10,200)</u>
TOTAL-BOND & NOTE INTEREST R	109650	99450	99450	89250	-10.26%	(10,200)

TOWN OF POMFRET

FY 2024-2025 BUDGET DETAIL

	ACTUAL 2022-2023	APPROVED BUDGET 2023-2024	ESTIMATED EXPENSES 2023-2024	PROPOSED BUDGET 2024-2025	CHANGE FROM LAST YEAR	CHANGE FROM LAST YEAR
<b>8501 CAPITAL &amp; NON-RECURRING-4985</b>						
TRANSFER-BUILDING IMPROVEMENTS						
402 Town Office Upgrades	1800	1,800	1800	1,800	0%	-
402 EOC Building Improvements	1500	1,500	1500	1,500		
402 Community Center Building Imp	2,000	2,000	2,000	6,000	200%	4,000
TRANSFER OTHER IMPROVEMENTS						
403 Restore Land Records/Reconst.Ir	3000	3,000	3000	3,000	0%	-
403 Capital Improvements	1000	3,000	3000	3,000	0%	-
403 Local Disaster Recovery	0	0,000	0000	0,000	0%	-
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/Roof Repa	2500	2,500	2500	2,500	0%	-
482.04 Truck Replacement	30000	30,000	30000	30,000	0%	-
482.05 Tractor/Mower Lease	27650	27,650	27650	0	-100%	(27,650)
482.06 Front-End Loader Lease	23875	23,875	23875	23,875	0%	-
482.07 Freightliner Truck/Lease	36803	36,803	36803	36,803	0%	-
482.008 Nutmeg Network Fiber Maintane	1000	1,000	1000	2,000		1,000
482.09 Government Surplus	500	100	100	0	-100%	(100)
482.10 Revaluation	11340	11,340	11340	11,340	0%	-
482.11 POCD Update	0	0	0	15,000		15,000
482.13 PCS - HVAC Work	13000	0	0	0		-
482.13 PCS - Tile Flooring	0	21,852	21852	0	-100%	(21,852)
482.13 PCS - Kitchen	9000	0	0	0		-
482.13 PCS - Building Maintenance	10000	10,000	10000	0	-100%	(10,000)
482.16 PCS Security	0	8,142	8142	0	-100%	(8,142)
482.16.3 PCS Roof Replace & Park Resur	0	0	0	15,000		15,000
482.16 PCS Facility/Paint & Doors	0	0	0	40,000		40,000
482.14 Pomfret Land Acquisition Fund	4270	4,270	4270	4,307	1%	37
482.15 Open Space & Trail Developmen	2000	5,000	5000	5,000	0%	-
482.28 Recreation Development	1000	1,000	1000	1,000	0%	-
482.38 Library Bldg Improve	5000	5,000	5000	2,000	-60%	(3,000)
482.37 Bridges-Repair & Replace	90000	90,000	90000	60,000	-33%	(30,000)
482.39 Culvert Repair and Replacement	10000	10,000	10000	55,000	450%	45,000
482.77 Guardrails	0	0	0	150,000		150,000
482.4 Crack Sealing	10000	10,000	10000	15,000	50%	5,000
482.25 Rich Road	8000	8,000	8000	0	-100%	(8,000)
482.58 Recreation Park Road Resurface	0	0	0	0	0%	-
482.59 Amberg Drive	5000	10,000	10000	0	-100%	(10,000)
482.6 Anderson Road	5000	5,000	5000	0	-100%	(5,000)
482.61 Bradley Road	50000	50,000	50000	50,000	0%	-
482.61.1 Bosworth Road	0	10,000	10000	10,000	0%	-
482.62 Carter Road	10000	50,000	50000	5,000	-90%	(45,000)
482.64 Chase Hill Road	10000	10,000	10000	20,000	100%	10,000
482.7 Cooney Road	10000	10,000	10000	10,000	0%	-
482.64 Firetower Road	50000	0	0	0		-
482.65 Fox Hill Road	0	20,000	20000	0	-100%	(20,000)
482.75 Freedley Road	0	0	0	20,000		20,000
482.74 Jericho Road	0	0	0	20,000		20,000
482.66 Page Road - Seal	1700	0	0	0		-
482.7 Paine Road -drainage	20000	20,000	20000	20,000	0%	-
482.67 Quassett Road - Seal	35000	35,000	35000	0	-100%	(35,000)
482.72 River Road	20000	20,000	20000	0	-100%	(20,000)
482.61 Searles Road	20000	20,000	20000	0	-100%	(20,000)
482.71 Taft Pond Road	80000	60,000	60000	0	-100%	(60,000)
482.68 1st you road Overlay and new pav	20000	20,000	20000	0	-100%	(20,000)
482.57 Holmes Road-Drainage/Overlay	5000	5,000	5000	5,000	0%	-
482.76 Wolf Den Road	0	0	0	20,000		20,000
482.73 Wolf Den Drive	10000	10000	10000	10000	0.00%	-
<b>TOTAL-CAPITAL NON-RECURRING</b>	<b>663938</b>	<b>684532</b>	<b>684532</b>	<b>685825</b>	<b>0.19%</b>	<b>1,293</b>
<b>TOTAL</b>	<b>3,013,461</b>	<b>3,336,073</b>	<b>3,330,146</b>	<b>3,383,096</b>	<b>1.41%</b>	<b>47,023</b>