

# TOWN OF POMFRET

## Proposed General Government Budget for Fiscal Year Ending June 30, 2016

March 9, 2015

Attached please find the Board of Selectmen's proposed 2015-2016 budget which was unanimously approved by the Board of Selectmen on March 6, 2015. At first review, the proposed budget of \$2,572,088 indicates a 4.3% increase of \$106,508.

The Board of Selectmen has worked diligently to craft a budget that maintains and, in contrast to recent years, introduces new, quality services - with a minimum impact on Pomfret taxpayers. It has been several years since an expansion of services in the General Government budget has been proposed. The 2015-2016 budget provides additional hours and programs at the Senior Center, additional Pomfret Public Library hours, staff, and programs, a hazardous waste day - in addition to three bulky waste days, and responds to public safety needs. With the steady reductions over the past several years it is challenging to meet that goal without a modest increase.

Changes that reflect the largest impacts are outlined below:

### Increases

|                          |          |  |
|--------------------------|----------|--|
| Public Safety            | \$ 3,300 | Increase in Fire Marshal line, additional time & inspections |
| Public Works             | \$ 7,000 | Addition of a Hazardous Waste Day                            |
| Senior Services          | \$ 6,640 | Additional hours, programs and services at Senior Center     |
| Pomfret Public Library   | \$21,770 | Additional staff, hours and programs at Pomfret Library      |
| Health Insurance         | \$32,350 | Increase in health insurance benefits                        |
| Regional Technology Park | \$ 3,500 | Approved by Town Meeting on 10/7/14                          |

### Decreases

|                    |          |  |
|--------------------|----------|--|
| Board of Finance   | \$ 3,000 | Anticipated savings in regionalizing audit                                       |
| IWWC / P&Z         | \$ 6,000 | Reduction in Planner line due to decrease in meeting time and land use activity. |
| P&Z Printing       | \$ 5,000 | Elimination of printing line for POCD, no longer needed                          |
| Bond Interest      | \$ 5,693 | Scheduled reduction in interest  |
| Roads and Drainage | \$ 2,500 | Elimination of chemical no longer in use   |

You will no doubt notice improvements to the Town Hall are not included in this budget. That is not an oversight; there are significant projects to be addressed. I appreciate the Board of Finance's willingness to make the time to tour the Town Hall and see firsthand the conditions of the building. I am working on a plan that addresses the facility's deficiencies and maintenance issues. There is a need for more information, better numbers, and a long range plan. I am putting those items together and will address those issues at a future date. It was not something I am prepared to accurately present at this time.

5 Haven Road  
Pomfret Center, CT 06259  
[www.pomfretct.gov](http://www.pomfretct.gov)

# TOWN OF POMFRET

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We are showing \$26,465 of accrued revenue offsetting this year's Open Space Bond payment. The scheduled payments will level off in year 2018 and will be covered by the \$365,000 built into the budget for annual payments. Those annual payments will reduce over time according to the retirement schedule. The \$26,465 being applied this year is not new monies to be raised by taxes, but, as we have done for the last few years, funds that will be taken from the Loan Consolidation – Interest Fund. This year's transfer will deplete the fund.

There is \$52,000 in the Capital and Non-recurring budget for BOE requested capital improvements at the Pomfret Community School facility. In the past 9 years, since the practice of including PCS capital improvements in the Selectman's Budget, \$685,000 has been expended on facility maintenance and improvements at the school. Over the years this has proven to be a wise investment in the PCS facility and significant projects and upgrades have been financed. This relationship between the school and town has worked well. The Board of Selectmen have discussed this year's expenditure in light of the additional funds transferred into a surplus account for the school. Concern has been expressed during those deliberations regarding the likelihood of taxing for projects while surplus funds are available. At this time the issue has not been resolved and more discussion is necessary between the Boards. The 2015-2016 budget has been prepared and approved and includes \$52,000 for PCS projects. This \$52,000 represents a 2% increase out of the 4.3% total increase and the BOS respectfully asks the BOE and BOF to consider funding these with reserve funds.

The Board of Selectmen and I look forward working with you reviewing in detail this proposed budget and answering any questions the Board of Finance may have. Our goal is to provide the Town of Pomfret a well thought out, responsible and responsive budget that provides essential and important services to our taxpayers.

Respectfully,



Maureen Nicholson  
First Selectman

The proposed 2015-2016 budget shows a total increase of \$ 106,108 or 4.14%.

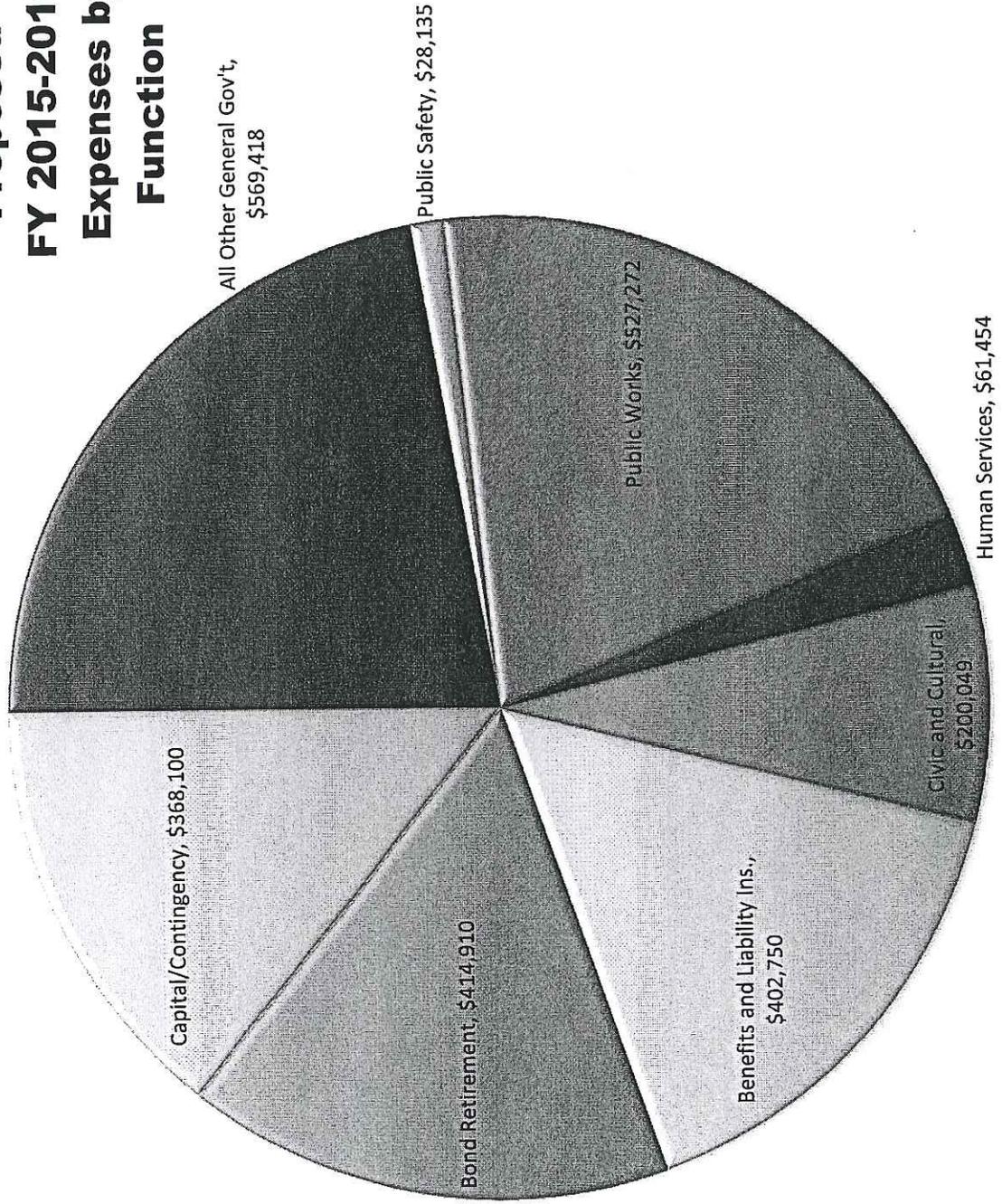
Open Space Bond Retirement of \$26,465 is 1%

PCS Capital Non Recurring Projects of \$52,000 is 2%

Net increase of new BOS spending in 2015-2016 Budget of \$24,643 is 1.15 %.

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# Proposed FY 2015-2016 Expenses by Function



BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2015 - 2016

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

|                                    | ACTUAL<br>2013-2014 | APPROVED<br>BUDGET<br>2014-2015 | ESTIMATED<br>TO EXPEND<br>2014-2015 | PROPOSED<br>BUDGET<br>2015-2016 | % CHG<br>FROM LAST<br>YEAR | \$ CHG<br>FROM LAST<br>YEAR |
|------------------------------------|---------------------|---------------------------------|-------------------------------------|---------------------------------|----------------------------|-----------------------------|
| <b>GENERAL GOVERNMENT</b>          |                     |                                 |                                     |                                 |                            |                             |
| 1101 Board of Finance              | 19,495              | 25,325                          | 20,125                              | 22,175                          | -12.4%                     | -3,150                      |
| 1102 Board of Selectmen            | 108,937             | 122,481                         | 123,661                             | 127,973                         | 4.5%                       | 5,492                       |
| 1301 Treasurer                     | 31,980              | 33,084                          | 33,084                              | 34,077                          | 3.0%                       | 993                         |
| 1302 Tax Collector                 | 71,803              | 76,739                          | 74,439                              | 75,648                          | -1.4%                      | -1,091                      |
| 1303 Tax Assessor                  | 57,651              | 61,491                          | 61,081                              | 62,750                          | 2.0%                       | 1,259                       |
| 1304 Bd. Assessment Appeals        | 732                 | 900                             | 875                                 | 875                             | -2.8%                      | -25                         |
| 1401 Planning & Zoning Commiss     | 26,831              | 27,950                          | 31,934                              | 20,693                          | -26.0%                     | -7,257                      |
| 1402 Conservation Commission       | 582                 | 900                             | 955                                 | 900                             | 0.0%                       | 0                           |
| 1403 Inland Wetlands Commissio     | 22,050              | 20,750                          | 20,283                              | 18,604                          | -10.3%                     | -2,146                      |
| 1404 Zoning Board of Appeals       | 523                 | 950                             | 900                                 | 1,462                           | 53.9%                      | 512                         |
| 1405 Regional Grants               | 20,535              | 18,749                          | 18,688                              | 18,235                          | -2.7%                      | -514                        |
| 1406 Water Pollution Authority     | 1,507               | 1,100                           | 700                                 | 1,100                           | 0.0%                       | 0                           |
| 1407 Economic Development          | 523                 | 700                             | 650                                 | 200                             | -71.4%                     | -500                        |
| 1501 Town Counsel                  | 5,104               | 10,000                          | 10,000                              | 10,000                          | 0.0%                       | 0                           |
| 1502 Probate Court                 | 2,200               | 4,550                           | 4,542                               | 4,775                           | 4.9%                       | 225                         |
| 1601 Town Clerk                    | 68,717              | 71,852                          | 70,952                              | 73,935                          | 2.9%                       | 2,083                       |
| 1604 Central Services              | 26,417              | 32,460                          | 26,981                              | 34,755                          | 7.1%                       | 2,295                       |
| 1701 Elections & Primaries         | 4,892               | 10,750                          | 10,650                              | 11,590                          | 7.8%                       | 840                         |
| 1702 Registrars of Voters          | 10,470              | 10,686                          | 11,285                              | 11,081                          | 3.7%                       | 395                         |
| 1801 Town Hall                     | 37,987              | 37,725                          | 33,550                              | 38,590                          | 2.3%                       | 865                         |
| <b>TOTAL-GENERAL GOVT</b>          | <b>518,936</b>      | <b>569,142</b>                  | <b>555,335</b>                      | <b>569,418</b>                  | <b>0.0%</b>                | <b>276</b>                  |
| <b>PUBLIC SAFETY</b>               |                     |                                 |                                     |                                 |                            |                             |
| 2201 Fire Marshal                  | 9,000               | 10,300                          | 10,450                              | 13,550                          | 31.6%                      | 3,250                       |
| 2301 Civil Preparedness            | 690                 | 1,475                           | 975                                 | 1,475                           | 0.0%                       | 0                           |
| 2401 Canine Control                | 13,014              | 13,030                          | 12,946                              | 13,110                          | 0.6%                       | 80                          |
| <b>TOTAL-PUBLIC SAFETY</b>         | <b>22,704</b>       | <b>24,805</b>                   | <b>24,371</b>                       | <b>28,135</b>                   | <b>13.4%</b>               | <b>3,330</b>                |
| <b>PUBLIC WORKS</b>                |                     |                                 |                                     |                                 |                            |                             |
| 3101 Roads & Drainage              | 219,006             | 256,919                         | 247,643                             | 254,194                         | -1.1%                      | -2,725                      |
| 3102 Snow Removal                  | 67,536              | 87,800                          | 96,500                              | 88,500                          | 0.8%                       | 700                         |
| 3104 Town Garage                   | 17,482              | 16,575                          | 15,105                              | 16,575                          | 0.0%                       | 0                           |
| 3105 Fleet Maintenance             | 48,178              | 81,925                          | 73,900                              | 84,275                          | 2.9%                       | 2,350                       |
| 3106 Bulky Waste/Recycling         | 20,397              | 24,200                          | 22,500                              | 30,000                          | 24.0%                      | 5,800                       |
| 3109 Cemeteries                    | 7,450               | 8,650                           | 8,650                               | 9,100                           | 5.2%                       | 450                         |
| 3110 Grounds/Park Maintenance      | 18,142              | 26,250                          | 21,330                              | 28,518                          | 8.6%                       | 2,268                       |
| 3401 Building Inspection           | 14,896              | 14,550                          | 14,455                              | 16,110                          | 10.7%                      | 1,560                       |
| <b>TOTAL-PUBLIC WORKS</b>          | <b>413,087</b>      | <b>516,869</b>                  | <b>500,083</b>                      | <b>527,272</b>                  | <b>2.0%</b>                | <b>10,403</b>               |
| <b>HUMAN SERVICES</b>              |                     |                                 |                                     |                                 |                            |                             |
| 4101 Health Supervision & Operatio | 20,483              | 22,764                          | 23,169                              | 23,104                          | 1.5%                       | 340                         |
| 4205 Senior Services               | 30,342              | 31,650                          | 30,185                              | 38,350                          | 21.2%                      | 6,700                       |
| <b>TOTAL-HUMAN SERVICES</b>        | <b>50,825</b>       | <b>54,414</b>                   | <b>53,354</b>                       | <b>61,454</b>                   | <b>12.9%</b>               | <b>7,040</b>                |

BUDGET IN BRIEF

TOWN OF POMFRET PROPOSED APPROPRIATIONS FISCAL YEAR 2015 - 2016

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

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

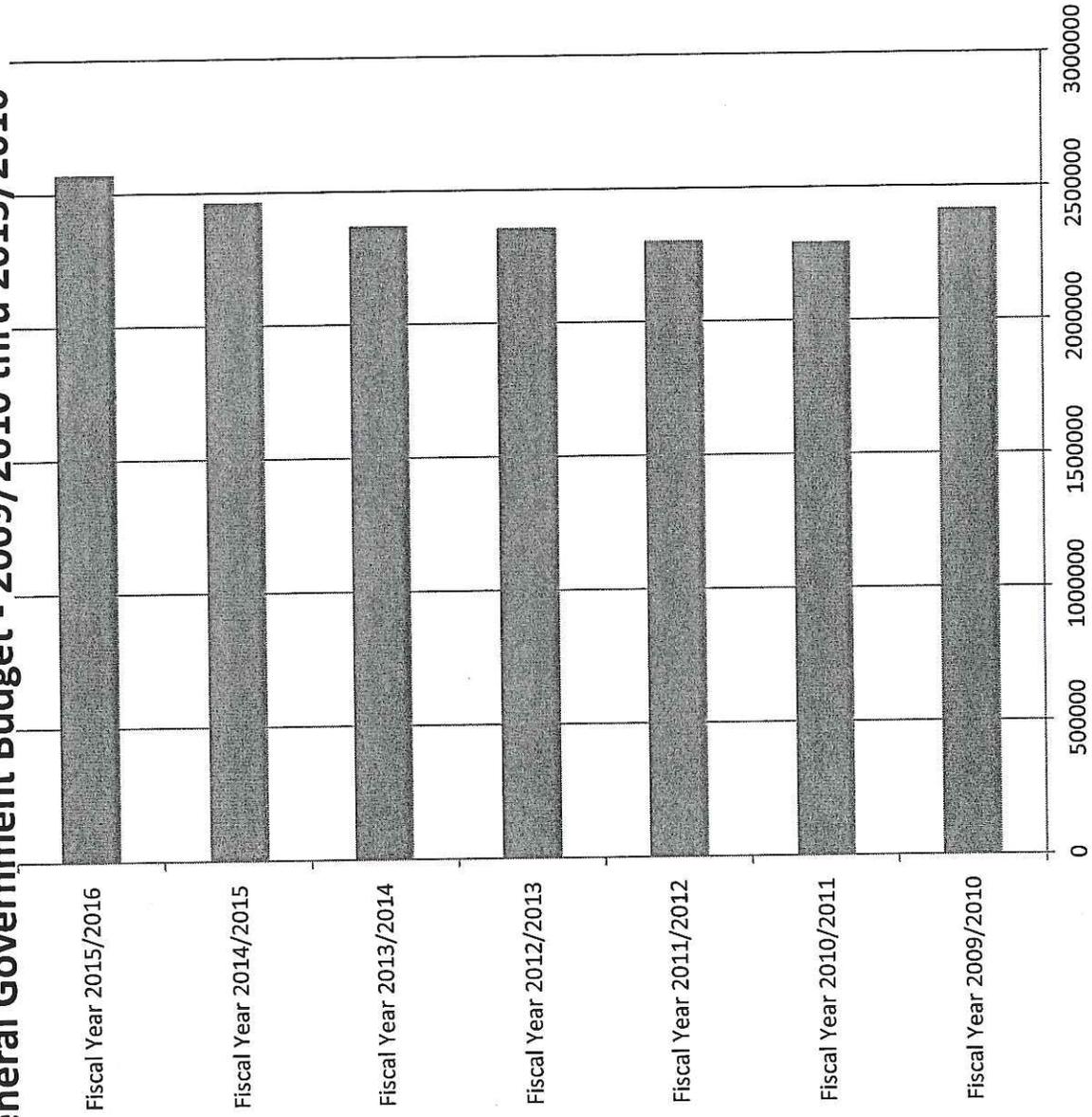
|                                |                  |                  |                  |                  |             |               |
|--------------------------------|------------------|------------------|------------------|------------------|-------------|---------------|
| <b>DEBT &amp; SUNDRY</b>       |                  |                  |                  |                  |             |               |
| 8101 Employment Exp. & Insura  | 291,520          | 311,275          | 310,775          | 358,750          | 15.3%       | 47,475        |
| 8102 Insurance                 | 44,359           | 40,000           | 41,125           | 44,000           | 10.0%       | 4,000         |
| *8201 Bond & Note Retirement   | 253,000          | 253,000          | 253,000          | 256,500          | 1.4%        | 3,500         |
| 8202 Bond & Note Interest      | 169,839          | 164,103          | 164,103          | 158,410          | -3.5%       | -5,693        |
| 8301 Contingency               | 0                | 5,000            | 0                | 5,000            | 0.0%        | 0             |
| 8501 Capital & Non-Recurring   | 358,107          | 353,300          | 353,300          | 363,100          | 2.8%        | 9,800         |
| <b>TOTAL DEBT &amp; SUNDRY</b> | <b>1,116,826</b> | <b>1,126,678</b> | <b>1,122,303</b> | <b>1,185,760</b> | <b>5.2%</b> | <b>59,082</b> |

**TOTALS:**

|                           |                  |                  |                  |                  |              |                 |
|---------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
| <b>GENERAL GOVERNMENT</b> | <b>2,290,333</b> | <b>2,465,580</b> | <b>2,425,495</b> | <b>2,572,088</b> | <b>4.3%</b>  | <b>106,508</b>  |
|                           |                  |                  |                  |                  |              | <b>-26,465</b>  |
|                           |                  |                  |                  |                  |              | <b>-52,000</b>  |
|                           |                  |                  |                  |                  | <b>1.15%</b> | <b>\$26,643</b> |

**NET INCF INCREASE:**

# General Government Budget - 2009/2010 thru 2015/2016



**INCLUDES COST OF DEBT SERVICE**

Proposed Future Maintenance / Upgrade Projects  
at Pomfret Town Hall

- Roof Replacement \$50,000
- Test 10,000 gallon water tanks in basement (critical to fire suppression system) Unknown at this time
- Upgrade / Rewire Network Infrastructure for phone and internet. \$16,385.000
- Upgrade Computer Hardware, 11 computers , 2018 \$8,072.00
- New Phone System \$13,750.00
- Upgrade e-mail, secure addresses \$1,330.00