

Budget Impact and Notes

At the end of October the General Assembly approved a state budget that cut \$85,813 to Voluntown's revenue. At the beginning of November, Governor Malloy announced additional "hold backs" to town revenues, which then brings us to a total revenue loss of \$320,440. The state has let us know that there could still be additional funding cuts this fiscal year, and more revenue cuts are anticipated for the next fiscal year.

The FY 2017-2018 Government Budget that was presented to the town at the June Town Meeting showed a spending of \$1,684,787 with an increase over the FY 2016-2017 budget year of \$39,023. This proposed FY 2017- 2018 budget shows a spending of \$1,617,884, with a decrease of \$27,880 from the FY 2016-2017 budget, and is \$64,451 less than the budget that was proposed to the town in June.

There is still a need for 3 new computers and Wi-Fi service in Town Hall, which has stayed in Data Processing.

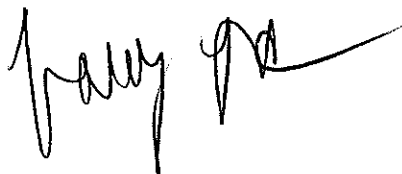
Last year, in response to ongoing problems at Finn Beach, a security service was hired to provide beach security. This was highly successful and made the beach a safer and better environment for all. The Board of Selectmen included this service in the budget and it is in the Public Safety section. The cost is \$10,780, which is offset by approximately \$5,000 in revenue generated by the sale of parking passes.

Significant budget cuts are seen with the removal of the Road Foreman position through a decrease in Public Works Salaries line item and the Insurance & Bonds line item.

The snow removal account in this proposed budget is most likely underfunded and will not adequately meet this year's snow removal needs. In order to minimize the tax increase burden the Selectmen intend to augment the snow removal fund with money from Town Aid Road funds if needed. This is a State approved use of the grant funds and will minimize our budget impact.

With this budget, we meet the basic needs of our town while being mindful of the tough economic times we are facing. An informational budget hearing will be held in December, with the Special Town Meeting to follow at a later date.

Tracey Hanson
First Selectman

A handwritten signature in black ink, appearing to read "Tracey Hanson", with a long horizontal flourish extending to the right.

**Town Of Voluntown
General Government Budget Summary
Budget Year 2017-2018**

Description General Government	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	2017-2018 Budget Increase
Board of Selectmen	\$274,646	\$301,179	\$347,380	\$46,201
Tax Collector	\$41,970	\$46,736	\$44,179	(\$2,557)
Assessor	\$69,985	\$49,977	\$47,076	(\$2,901)
Town Clerk	\$82,065	\$66,685	\$60,740	(\$5,945)
Treasurer	\$14,108	\$14,453	\$14,709	\$256
Public Works	\$302,237	\$306,956	\$277,972	(\$28,984)
Public Safety	\$235,584	\$254,383	\$274,751	\$20,368
Voluntown Public Library	\$72,975	\$73,920	\$70,000	(\$3,920)
Planning and Zoning	\$1,979	\$2,000	\$9,450	\$7,450
Building Official	\$20,749	\$28,481	\$20,660	(\$7,821)
Economic Development Commis	\$8,096	\$14,722	\$12,320	(\$2,402)
Recreation Commission	\$11,497	\$13,750	\$13,000	(\$750)
Elderly Commission	\$4,000	\$4,000	\$4,000	\$0
Municipal Agent for the Elderly	\$1,514	\$1,850	\$6,240	\$4,390
Inlands/Wetlands Commission	\$11,950	\$9,500	\$14,500	\$5,000
Zoning Board of Appeals	\$1,140	\$2,000	\$2,000	\$0
Registrars of Voters/Elections	\$15,061	\$17,300	\$16,800	(\$500)
Debt Service	\$0	\$0	\$0	\$0
Insurance/Bonds	\$215,875	\$232,872	\$223,240	(\$9,632)
Public Health	\$19,419	\$20,000	\$19,867	(\$133)
Board of Assessment Appeals	\$240	\$500	\$500	\$0
Total Operating Expense	\$1,405,090	\$1,461,264	\$1,479,384	\$18,121
Transfers Out				
Dog Fund	\$10,000	\$10,000	\$8,000	(\$2,000)
Fire Equipment Capital Fund	\$15,000	\$65,000	\$50,000	(\$15,000)
Snow Removal Fund	\$25,000	\$50,000	\$50,000	\$0
Capital Non Recurring	\$0	\$25,000	\$10,000	(\$15,000)
Town Hall Improvement Fund	\$0	\$0	\$0	\$0
Gates Street Basketball Court Fu	\$0	\$0	\$0	\$0
Public Works Capital Fund	\$0	\$25,000	\$15,000	(\$10,000)
Tricentennial Fund	\$1,500	\$7,500	\$500	(\$7,000)
Wylie School Historic Building	\$2,000	\$2,000	\$5,000	\$3,000
School Roof Project	\$0	\$0	\$0	\$0
Truck Purchase	\$0	\$0	\$0	\$0
Total Transfers	\$53,500	\$184,500	\$138,500	(\$46,000)
Total Government Budget	\$1,458,590	\$1,645,764	\$1,617,884	(\$27,879)

**Town Of Voluntown
2017-2018 Selectmen's Budget**

Board Of Selectmen	2015-16 Budget	2016-17 Budget	2017-18 Budget	Budget Increase
First Selectman	\$28,409	\$29,119	\$29,701	\$582
Selectmen	\$10,250	\$11,000	\$11,220	\$220
Administrative Assistant/Fiscal Services	\$41,888	\$45,908	\$47,112	\$1,204
Town Hall Aid	\$0	\$0	\$30,261	\$30,261
Auditor	\$25,000	\$26,000	\$28,000	\$2,000
Town Council/Litigation	\$30,000	\$20,000	\$25,000	\$5,000
Town Hall Expenses	\$0	\$0	\$0	\$0
Telephone/Internet	\$8,000	\$12,715	\$12,715	\$0
Electricity	\$6,400	\$8,300	\$7,500	(\$800)
Payroll Expense	\$4,500	\$5,000	\$5,320	\$320
Cleaning Service	\$2,750	\$2,750	\$2,750	\$0
General Fund Bookkeeping	\$1,500	\$1,500	\$1,800	\$300
Heat	\$7,500	\$4,650	\$4,650	\$0
Office Supplies	\$3,000	\$3,000	\$4,000	\$1,000
Fire Extinguishers	\$950	\$950	\$950	\$0
Reimbursable Expense	\$1,200	\$1,700	\$1,000	(\$700)
Telephone Expense	\$1,600	\$1,500	\$2,000	\$500
Water Monitoring	\$1,000	\$500	\$400	(\$100)
Professional Fees	\$4,000	\$6,000	\$6,000	\$0
Data Processing	\$25,000	\$30,382	\$38,186	\$7,804
Eastern Connecticut Conservation	\$300	\$300	\$300	\$0
Memorial Day	\$1,500	\$1,500	\$1,500	\$0
Youth Service Bureau	\$7,000	\$7,000	\$7,000	\$0
FICA/Medicare	\$49,000	\$48,000	\$48,000	\$0
Unemployment Compensation	\$5,000	\$0	\$0	\$0
Miscellaneous	\$1,500	\$1,500	\$1,500	\$0
TVCAA	\$1,000	\$500	\$500	\$0
Council of Small Towns	\$725	\$725	\$725	\$0
Conference of Connecticut Municipalities	\$1,600	\$1,600	\$1,600	\$0
NECCOG	\$3,000	\$4,830	\$3,529	(\$1,301)
Norwich Probate Court	\$2,500	\$2,000	\$1,910	(\$90)
457B- Town Contribution	\$18,750	\$22,000	\$22,000	\$0
Norwich Chamber of Commerce	\$0	\$250	\$250	\$0
Total Board of Selectmen	\$294,822	\$301,179	\$347,380	\$46,201
Insurance & Bonds				
Liability and Property Insurance	\$33,321	\$31,104	\$34,276	\$3,172
Workmens Compensation	\$59,000	\$77,780	\$53,220	(\$24,560)
Bonds	\$1,500	\$1,200	\$500	(\$700)
Health Insurance	\$105,000	\$122,788	\$135,244	\$12,456
Total Insurance & Bonds	\$198,821	\$232,872	\$223,240	(\$9,632)

**Town of Voluntown
2017 - 2018 Public Works Budget**

Public Works	2015-16 Actual	2016-17 Budget	2017-18 Budget	Budget Increase (Decrease)
Public Works				
Salaries	\$127,689	\$173,031	\$144,597	(\$28,434)
Other	\$0	\$19,650	\$0	(\$19,650)
Transfer Station	\$47,439	\$48,000	\$48,000	\$0
Cemetary Maintenance	\$2,800	\$2,500	\$2,500	\$0
Street Lights	\$13,613	\$14,000	\$13,000	(\$1,000)
Telephone	\$2,683	\$2,750	\$2,750	\$0
Rental of Equipment	\$2,385	\$12,500	\$12,500	\$0
Electricity	\$2,751	\$2,500	\$4,500	\$2,000
Uniforms	\$2,335	\$3,000	\$4,200	\$1,200
Truck Repairs/Maintenance	\$14,942	\$15,000	\$15,000	\$0
Equipment Repairs	\$8,651	\$5,000	\$4,000	(\$1,000)
Training	\$1,385	\$800	\$800	\$0
Security	\$968	\$1,000	\$1,000	\$0
Fuel & Gasoline	\$20,754	\$12,375	\$16,125	\$3,750
Oil & Lubricants	\$583	\$1,500	\$2,000	\$500
Tires	\$0	\$1,000	\$1,000	\$0
Highway Materials/Guard Posts	\$0	\$1,000	\$1,000	\$0
Signs, Traffic Control	\$5,240	\$500	\$500	\$0
Small Tools & Equipment	\$47,563	\$10,000	\$2,500	(\$7,500)
Restroom	\$225	\$500	\$500	\$0
Tree Warden	\$231	\$0	\$1,500	\$1,500
Total Public Works	\$302,237	\$326,606	\$277,972	(\$48,634)

**Town Of Voluntown
2017-2018 Town Clerk and Registrar of Voters Budget**

Town Clerk's Office	2015-16 Actual	2016-17 Budget	2017-18 Budget	Budget Increase (Decrease)
Town Clerk	\$39,418	\$43,850	\$43,850	\$0
Town Hall Aide	\$29,297	\$5,945	\$0	(\$5,945)
Town Clerk Expense	\$0	\$0	\$0	\$0
Computer Lease/Records	\$8,452	\$7,500	\$7,500	\$0
Restoration of Town Records	\$87	\$100	\$100	\$0
Vital Statistics	\$30	\$100	\$100	\$0
Town Reports	\$500	\$1,000	\$1,000	\$0
Legal Notices	\$916	\$1,000	\$1,000	\$0
Postage	\$303	\$600	\$600	\$0
Service Contracts & Repairs	\$99	\$3,000	\$3,000	\$0
Dues, Conferences, Meetings	\$925	\$1,500	\$1,500	\$0
Reimbursable Expense	\$820	\$200	\$200	\$0
Printing	\$82	\$390	\$390	\$0
Office Supplies	\$1,136	\$1,500	\$1,500	\$0
Storage Fee	\$0	\$0	\$0	\$0
Total Town Clerk's Office	\$82,065	\$66,685	\$60,740	(\$5,945)
Registrars of Voters/Elections				
Elections	\$0	\$0	\$0	\$0
Salaries	\$8,502	\$10,500	\$9,000	(\$1,500)
Legal Notices	\$945	\$1,500	\$1,500	\$0
Printing - Ballots	\$2,627	\$2,500	\$1,600	(\$900)
Postage	\$292	\$100	\$400	\$300
Service Contracts & Repairs	\$800	\$1,000	\$1,000	\$0
Dues, Conferences, Education	\$306	\$700	\$2,300	\$1,600
Professional Fees	\$460	\$500	\$500	\$0
Miscellaneous	\$1,129	\$500	\$500	\$0
Total Registrars of Voters/Elections	\$15,061	\$17,300	\$16,800	(\$500)

**Town of Voluntown
2017-2018 Tax Collector's and Building Official Budget**

	2015-16	2016-17	2017-18	Budget Increase (Decrease)
Tax Collector	Actual	Budget	Budget	
Tax Collector	\$32,500	\$33,313	\$33,979	\$666
Tax Collector Clerical	\$0	\$2,973	\$0	(\$2,973)
Tax Collector Expense	\$0	\$0	\$0	\$0
Advertising	\$1,323	\$1,500	\$2,000	\$500
Postage	\$1,197	\$1,000	\$1,750	\$750
Office Supplies	\$556	\$200	\$150	(\$50)
Dues, Conferences, Education	\$0	\$0	\$100	\$100
Printing	\$6,319	\$7,000	\$6,000	(\$1,000)
DMV Fee	\$0	\$650	\$0	(\$650)
Reimbursable Expense	\$75	\$100	\$200	\$100
Tax Collector Total Budget	\$41,970	\$46,736	\$44,179	(\$2,557)
Building Official				
Building Official/Zoning Officer Salary	\$12,365	\$14,863	\$15,810	\$947
Building Official/Zoning Officer Expenses	\$0	\$0	\$0	\$0
Building Official/Zoning Officer Clerical	\$4,757	\$8,918	\$0	(\$8,918)
Professional Fees	\$1,028	\$750	\$900	\$150
Dues, Conferences, Education	\$660	\$2,200	\$2,200	\$0
Reimbursable Expenses	\$1,635	\$200	\$200	\$0
Telephone	\$0	\$600	\$600	\$0
Printing	\$0	\$50	\$50	\$0
Office Supplies - Code Books	\$304	\$900	\$900	\$0
Total Building Official	\$20,749	\$28,481	\$20,660	(\$7,821)

**Town of Voluntown
2017-2018 Inlands Wetlands - Tax Assessor**

Tax Assessor	2015-16 Actual	2016-17 Budget	2017-18 Budget	Budget Increase (Decrease)
Assessor	\$22,550	\$23,114	\$23,576	\$462
Assistant Assessor	\$12,706	\$8,918	\$0	(\$8,918)
Tax Assessor Expense	\$0	\$0	\$0	\$0
Advertising	\$852	\$350	\$450	\$100
Postage	\$290	\$245	\$245	\$0
Office Supplies	\$549	\$250	\$300	\$50
Dues, Conferences, Education	\$0	\$700	\$250	(\$450)
Printing	\$0	\$750	\$0	(\$750)
Computer Lease/Web Hosting - Vision	\$0	\$5,550	\$1,700	(\$3,850)
Reimbursable Expense	\$40	\$150	\$150	\$0
Professional Fees	\$30,188	\$3,500	\$10,000	\$6,500
Service Contracts	\$950	\$6,050	\$10,000	\$3,950
Other Supplies	\$1,860	\$400	\$405	\$5
Total Tax Assessor Expense	\$69,985	\$49,977	\$47,076	(\$2,901)
Inlands/Wtlands Officer	\$9,338	\$8,500	\$10,500	\$2,000
Inlands/Wetlands Expense	\$2,612	\$1,000	\$4,000	\$3,000
Total Inlands/Wetlands	\$11,950	\$9,500	\$14,500	\$5,000

**Town of Voluntown
2017-2018 Public Safety and Public Health Budget**

Public Safety	2015-16 Actual	2016-17 Budget	2017-18 Budget	Budget Increase (Decrease)
Public Safety				
Public Safety Reimbursement Fund	\$19,781	\$25,000	\$32,000	\$7,000
Fire Marshall	\$6,000	\$6,150	\$6,304	\$154
Fire Marshall Expense/Clerical	\$2,683	\$3,250	\$3,250	\$0
Fire Protection	\$122,608	\$122,608	\$122,608	\$0
Beach Security	\$0	\$0	\$10,780	\$10,780
Emergency Responders	\$84,512	\$97,375	\$99,809	\$2,434
Total Public Safety	\$235,584	\$254,383	\$274,751	\$20,368
Public Health				
Department of Health	\$16,919	\$17,000	\$16,867	(\$133)
Welfare/Workfare	\$0	\$0	\$0	\$0
Public Health Nursing	\$2,500	\$3,000	\$3,000	\$0
Total Public Health	\$19,419	\$20,000	\$19,867	(\$133)

**Town of Voluntown
2017-2018 Recreation Commission, EDC Commission Budget**

Recreation Commission	2015-2016 Actual	2016-17 Budget	2017-18 Budget	Budget Increase (Decrease)
Recreation Commission				
Portable Toilet Rental	\$1,275	\$1,200	\$1,200	\$0
Parking Lot Rental - Beach	\$1,000	\$1,000	\$1,000	\$0
Beach Maintenance - Supplies	\$268	\$400	\$400	\$0
Ice Skating Rink	\$0	\$800	\$800	\$0
Basketball Programs	\$0	\$1,000	\$1,000	\$0
Field Maintenance - Fertilizer	\$1,090	\$1,500	\$1,500	\$0
Playground Maintenance - Wood Chips	\$2,183	\$1,000	\$1,000	\$0
Community Programs/Activities	\$4,751	\$1,000	\$1,000	\$0
Miscellaneous Supplies	\$187	\$500	\$500	\$0
Equipment & Repairs	\$743	\$5,350	\$4,600	(\$750)
Total Recreation Commission	\$11,497	\$13,750	\$13,000	(\$750)
Economic Development Commission				
Secretary	\$153	\$500	\$600	\$100
99 Main Internet		\$300	\$300	\$0
Business Directory	\$326	\$1,100	\$1,000	(\$100)
Supplies		\$100	\$100	\$0
Advertising				
Postage				
Travel				
Dues, Conferences, Education	\$403	\$700	\$500	(\$200)
Historic Meetinghouse Support		\$500	\$0	(\$500)
CT Trust For Historic Preservation	\$100	\$100	\$0	(\$100)
Tourism Promotion -Workshops- Ads	\$121	\$3,000	\$1,250	(\$1,750)
Farmer's Market Expenses	\$6,993	\$8,422	\$8,570	\$148
Total Economic Development Expenses	\$8,096	\$14,722	\$12,320	(\$2,402)

**Town of Voluntown
2017-2018 Treasurer's Budget**

Treasurer	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Budget Increase (Decrease)
Treasurer	\$12,500	\$12,813	\$13,069	\$256
Assistant Treasurer	\$1,608	\$1,640	\$1,640	\$0
Total Treasurer Expense	\$14,108	\$14,453	\$14,709	\$256