

2018-2019 Proposed Town Government Budget

| | 2016-2017 Budget | 2017-2018 Budget | 2018-2019 Budget | ** % Inc./Dec |
|--|---------------------|---------------------|---------------------|---------------------|
| Board Of Selectmen | | | | |
| | | <i>w/transfers</i> | | |
| First Selectman | \$29,119 | \$29,701 | \$30,295 | |
| Selectmen | \$11,000 | \$11,220 | \$11,444 | |
| Administrative Assistant/Fiscal Services | \$45,908 | \$47,112 | \$48,054 | |
| Town Hall Aid | \$0 | \$30,261 | \$31,017 | |
| Auditor | \$26,000 | \$28,000 | \$25,000 | |
| Town Council/Litigation | \$20,000 | \$25,000 | \$25,000 | |
| Telephone/Internet | \$12,715 | \$12,715 | \$12,715 | |
| Electricity | \$8,300 | \$7,500 | \$7,500 | |
| Payroll Expense | \$5,000 | \$5,320 | \$5,320 | |
| Cleaning Service | \$2,750 | \$2,750 | \$5,460 | |
| General Fund Bookkeeping | \$1,500 | \$1,800 | \$0 | |
| Heat | \$4,650 | \$4,650 | \$4,650 | |
| Office Supplies | \$3,000 | \$4,000 | \$4,000 | |
| Fire Extinguishers | \$950 | \$950 | \$950 | |
| Reimbursable Expense | \$1,700 | \$1,000 | \$1,000 | |
| Telephone Expense | \$1,500 | \$2,000 | \$2,400 | |
| Water Monitoring | \$500 | \$400 | \$500 | |
| Professional Fees | \$6,000 | \$6,000 | \$8,000 | |
| Data Processing | \$30,382 | \$38,186 | \$48,186 | |
| Eastern Connecticut Conservation | \$300 | \$300 | \$300 | |
| Memorial Day | \$1,500 | \$1,500 | \$1,500 | |
| Youth Service Bureau | \$7,000 | \$7,000 | \$7,000 | |
| FICA/Medicare | \$48,000 | \$48,000 | \$48,000 | |
| Miscellaneous | \$1,500 | \$1,500 | \$1,500 | |
| TVCAA | \$500 | \$500 | \$500 | |
| Council of Small Towns | \$725 | \$725 | \$725 | |
| Conference of Connecticut Municipalities | \$1,600 | \$1,600 | \$1,600 | |
| NECCOG | \$4,830 | \$3,529 | \$4,000 | |
| Norwich Probate Court | \$2,000 | \$1,910 | \$2,200 | |
| 457B- Town Contribution | \$22,000 | \$22,000 | \$22,000 | |
| Norwich Chamber of Commerce | \$250 | \$250 | \$250 | |
| Total Board of Selectmen | \$301,179 | \$347,379 | \$361,067 | 3.79% |
| Tax Collector | | | | |
| Tax Collector | \$33,313 | \$33,979 | \$28,560 | |
| Tax Collector Clerical | \$2,973 | \$0 | \$3,000 | |
| Advertising | \$1,500 | \$2,000 | \$2,000 | |
| Postage | \$1,000 | \$1,750 | \$1,750 | |
| Office Supplies | \$200 | \$150 | \$150 | |
| Dues, Conferences, Education | \$0 | \$100 | \$2,400 | |
| Printing | \$7,000 | \$6,000 | \$6,000 | |
| DMV Fee | \$650 | \$0 | \$0 | |
| Reimbursable Expense | \$100 | \$200 | \$200 | |
| Tax Collector Total Budget | \$46,736 | \$44,179 | \$44,060 | -0.27% |
| Tax Assessor | | | | |
| Assessor | \$23,114 | \$23,576 | \$24,048 | |
| Assistant Assessor | \$8,918 | \$0 | \$0 | |
| Advertising | \$350 | \$450 | \$450 | |
| Postage | \$245 | \$245 | \$245 | |
| Office Supplies | \$250 | \$300 | \$300 | |
| Dues, Conferences, Education | \$700 | \$250 | \$300 | |
| Printing | \$750 | \$0 | \$0 | |
| Computer Lease/Web Hosting - Vision | \$5,550 | \$1,700 | \$1,550 | |
| Reimbursable Expense | \$150 | \$150 | \$300 | |
| Professional Fees | \$3,500 | \$10,000 | \$10,000 | |
| Service Contracts | \$6,050 | \$10,000 | \$10,000 | |
| Other Supplies | \$400 | \$405 | \$435 | |
| Total Tax Assessor Expense | \$49,977 | \$47,076 | \$47,628 | 1.16% |

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| Town Clerk | | | | |
| Town Clerk | \$43,850 | \$43,850 | \$44,727 | |
| Town Hall Aide | \$5,945 | \$0 | \$0 | |
| Computer Lease/Records | \$7,500 | \$7,500 | \$7,500 | |
| Restoration of Town Records | \$100 | \$100 | \$100 | |
| Vital Statistics | \$100 | \$100 | \$100 | |
| Town Reports | \$1,000 | \$1,000 | \$1,000 | |
| Legal Notices | \$1,000 | \$1,000 | \$1,000 | |
| Postage | \$600 | \$600 | \$600 | |
| Service Contracts & Repairs | \$3,000 | \$3,000 | \$3,000 | |
| Dues, Conferences, Meetings | \$1,500 | \$1,500 | \$1,500 | |
| Reimbursable Expense | \$200 | \$200 | \$200 | |
| Printing | \$390 | \$390 | \$390 | |
| Historical Documents | \$0 | \$0 | \$0 | |
| Office Supplies | \$1,500 | \$1,500 | \$1,500 | |
| Total Town Clerk's Office | \$66,685 | \$60,740 | \$61,617 | 1.42% |
| Treasurer | | | | |
| Treasurer | \$12,813 | \$13,069 | \$13,330 | |
| Assistant Treasurer | \$1,640 | \$1,640 | \$1,673 | |
| Total Treasurer Expense | \$14,453 | \$14,709 | \$15,003 | 1.96% |
| Public Works | | | | |
| Salaries | \$173,031 | \$144,597 | \$138,950 | |
| Other | \$19,650 | \$0 | \$0 | |
| Transfer Station | \$48,000 | \$48,000 | \$48,000 | |
| Cemetery Maintenance | \$2,500 | \$2,500 | \$2,500 | |
| Street Lights | \$14,000 | \$13,000 | \$13,000 | |
| Telephone | \$2,750 | \$2,750 | \$2,750 | |
| Rental of Equipment | \$12,500 | \$12,500 | \$2,000 | |
| Electricity | \$2,500 | \$4,500 | \$4,500 | |
| Uniforms | \$3,000 | \$4,200 | \$3,000 | |
| Truck Repairs/Maintenance | \$15,000 | \$15,000 | \$25,000 | |
| Equipment Repairs | \$5,000 | \$4,000 | \$4,000 | |
| Training | \$800 | \$800 | \$800 | |
| Security | \$1,000 | \$1,000 | \$1,000 | |
| Fuel & Gasoline | \$12,375 | \$16,125 | \$16,125 | |
| Oil & Lubricants | \$1,500 | \$2,000 | \$2,000 | |
| Tires | \$1,000 | \$1,000 | \$3,500 | |
| Highway Materials/Guard Posts | \$1,000 | \$1,000 | \$1,000 | |
| Signs, Traffic Control | \$500 | \$500 | \$500 | |
| Small Tools & Equipment | \$10,000 | \$2,500 | \$2,500 | |
| Restroom | \$500 | \$500 | \$0 | |
| Tree Warden | \$0 | \$1,500 | \$1,500 | |
| Snow Removal Fund | \$69,000 | \$50,000 | \$80,000 | |
| Town Aid Roads | \$0 | \$0 | \$172,341 | |
| Tree Removal | \$0 | \$0 | \$15,000 | |
| Public Works Equipment Lease | \$0 | \$0 | \$32,958 | |
| Miscellaneous | \$0 | \$0 | \$500 | |
| Total Public Works | \$395,606 | \$327,972 | \$573,424 | 42.80% |
| Public Safety | | | | |
| Public Safety Reimbursement Fund | \$25,000 | \$32,000 | \$32,000 | |
| Fire Marshall | \$6,150 | \$6,304 | \$6,430 | |
| Fire Marshall Expense/Clerical | \$3,250 | \$3,250 | \$3,315 | |
| Fire Protection | \$122,608 | \$122,608 | \$130,108 | |
| Beach Security | \$0 | \$10,780 | \$10,780 | |
| Emergency Responders | \$97,375 | \$99,809 | \$101,805 | |
| Total Public Safety | \$254,383 | \$274,751 | \$284,438 | 3.41% |

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|--|---------------------|---------------------|---------------------|---------|---------------|
| | | | | | Inc./Dec |
| Voluntown Public Library | | | | | |
| Other Equipment | \$300 | \$300 | \$300 | | |
| Office Equipment | \$300 | \$800 | \$800 | | |
| Materials & Supplies - Misc. | \$927 | \$0 | \$0 | | |
| Materials & Supplies - Other | \$1,000 | \$1,000 | \$1,000 | | |
| Materials & Supplies - Office | \$1,000 | \$1,000 | \$1,000 | | |
| Electricity & Heat | \$4,000 | \$4,000 | \$4,000 | | |
| Technology | \$1,000 | \$1,000 | \$1,000 | | |
| Telephone/Internet/Cable | \$1,400 | \$2,000 | \$2,000 | | |
| Reimbursable Expense | \$300 | \$0 | \$0 | | |
| Dues/Conferences/Education | \$1,000 | \$1,000 | \$1,000 | | |
| Service Contracts and Repairs | \$3,000 | \$1,000 | \$1,000 | | |
| Professional Fees | \$100 | \$100 | \$100 | | |
| Postage | \$60 | \$60 | \$60 | | |
| Speaker - Program Fees | \$500 | \$1,500 | \$1,500 | | |
| Museum Passes | \$1,200 | \$0 | \$0 | | |
| Books/CD's/DVDs/Magazines/Etc. | \$8,000 | \$6,000 | \$6,000 | | |
| Personnel Costs -Substitutes | 0 | \$240 | \$240 | | |
| Personnel Costs -Salaries | \$49,833 | \$50,000 | \$50,000 | | |
| Total Voluntown Public Library | \$73,920 | \$70,000 | \$70,000 | | 0.00% |
| Planning and Zoning | | | | | |
| Salaries | \$0 | \$0 | \$1,782 | | |
| Legal Fees | \$0 | \$0 | \$4,500 | | |
| Legal Notices | \$0 | \$0 | \$1,200 | | |
| POCD | \$0 | \$0 | \$1,000 | | |
| Dues, Conferences, Education | \$0 | \$0 | \$900 | | |
| Postage | \$0 | \$0 | \$250 | | |
| Office Supplies | \$0 | \$0 | \$250 | | |
| Other | \$2,000 | \$9,450 | \$0 | | |
| Total | \$2,000 | \$9,450 | \$9,882 | | 4.37% |
| Building Official Dept. | | | | | |
| Building Official/Zoning Officer Salary | \$14,863 | \$15,810 | \$16,126 | | |
| Building Official/Zoning Officer Clerical | \$8,918 | \$0 | \$0 | | |
| Professional Fees | \$750 | \$900 | \$900 | | |
| Dues, Conferences, Education | \$2,200 | \$2,200 | \$2,200 | | |
| Reimbursable Expenses | \$200 | \$200 | \$200 | | |
| Telephone | \$600 | \$600 | \$600 | | |
| Printing | \$50 | \$50 | \$50 | | |
| Office Supplies - Code Books | \$900 | \$900 | \$900 | | |
| Total Building Official | \$28,481 | \$20,660 | \$20,976 | | 1.51% |
| Economic Development Commission | | | | | |
| Secretary | \$500 | \$600 | \$600 | | |
| 99 Main Internet | \$300 | \$300 | \$300 | | |
| Business Directory | \$1,100 | \$1,000 | \$0 | | |
| Supplies | \$100 | \$100 | \$100 | | |
| Dues, Conferences, Education | \$700 | \$500 | \$500 | | |
| Historic Meetinghouse Support | \$500 | \$0 | \$0 | | |
| CT Trust For Historic Preservation | \$100 | \$0 | \$100 | | |
| Tourism Promotion -Workshops- Ads | \$3,000 | \$1,250 | \$1,500 | | |
| Farmer's Market Expenses | \$8,422 | \$8,570 | \$8,864 | | |
| Total Economic Development Expenses | \$14,722 | \$12,320 | \$12,164 | | -1.28% |
| Recreation Commission | | | | | |
| Recreation Commission | | | | | |
| Portable Toilet Rental | \$1,200 | \$1,200 | \$1,200 | | |
| Parking Lot Rental - Beach | \$1,000 | \$1,000 | \$1,000 | | |
| Beach Maintenance - Supplies | \$400 | \$400 | \$400 | | |
| Ice Skating Rink | \$800 | \$800 | \$0 | | |
| Basketball Programs | \$1,000 | \$1,000 | \$1,000 | | |
| Field Maintenance - Fertilizer | \$1,500 | \$1,500 | \$1,500 | | |
| Playground Maintenance - Wood Chips | \$1,000 | \$1,000 | \$1,000 | | |
| Community Programs/Activities | \$1,000 | \$1,000 | \$1,800 | | |
| Miscellaneous Supplies | \$500 | \$500 | \$500 | | |
| Equipment & Repairs | \$5,350 | \$4,600 | \$4,600 | | |
| Total Recreation Commission | \$13,750 | \$13,000 | \$13,000 | | 0.00% |

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|---|---------------------|---------------------|---------------------|-----------------|
| Elderly Commission | \$4,000 | \$4,000 | \$4,000 | 0.00% |
| Municipal Agent for the Elderly | \$1,850 | \$6,240 | \$7,837 | 20.38% |
| Inland/Wetlands Dept. | | | | |
| Inlands/Wetlands Officer | \$8,500 | \$10,500 | \$10,500 | |
| Inlands/Wetlands Expense | \$1,000 | \$4,000 | \$4,000 | |
| Total Inlands/Wetlands | \$9,500 | \$14,500 | \$14,500 | 0.00% |
| Zoning Board of Appeals | \$2,000 | \$2,000 | \$2,000 | 0.00% |
| Registrar of Voters/Elections | | | | |
| Salaries | \$10,500 | \$9,000 | \$9,000 | |
| Legal Notices | \$1,500 | \$1,500 | \$1,500 | |
| Printing - Ballots | \$2,500 | \$1,600 | \$1,600 | |
| Postage | \$100 | \$400 | \$200 | |
| Service Contracts & Repairs | \$1,000 | \$1,000 | \$1,500 | |
| Dues, Conferences, Education | \$700 | \$2,300 | \$2,300 | |
| Professional Fees | \$500 | \$500 | \$500 | |
| Miscellaneous | \$500 | \$500 | \$500 | |
| Other | \$0 | \$0 | \$800 | |
| Total Registrars of Voters/Elections | \$17,900 | \$16,800 | \$17,900 | 6.15% |
| Insurance and Bonds | | | | |
| Liability and Property Insurance | \$31,104 | \$34,276 | \$41,669 | |
| Workmen's Compensation | \$77,780 | \$53,220 | \$47,206 | |
| Bonds | \$1,200 | \$500 | \$900 | |
| Health Insurance | \$122,788 | \$135,244 | \$130,200 | |
| Total Insurance & Bonds | \$232,872 | \$223,240 | \$219,975 | -1.48% |
| Public Health | | | | |
| Department of Health | \$17,000 | \$16,867 | \$16,955 | |
| Public Health Nursing | \$3,000 | \$3,000 | \$3,000 | |
| Total Public Health | \$20,000 | \$19,867 | \$19,955 | 0.44% |
| Board of Assessment Appeals | \$500 | \$500 | \$500 | 0.00% |
| Transfers Out | | | | |
| Dog Fund | \$10,000 | \$8,000 | \$0 | |
| Fire Equipment Capital Fund | \$65,000 | \$50,000 | \$15,000 | |
| Capital Non Recurring | \$25,000 | \$10,000 | \$0 | |
| Public Works Capital Fund | \$25,000 | \$15,000 | \$0 | |
| Tricentennial Fund | \$7,500 | \$500 | \$2,500 | |
| Wylie School Historic Building | \$2,000 | \$5,000 | \$2,000 | |
| Total Transfers | \$134,500 | \$88,500 | \$19,500 | -353.85% |
| GRAND TOTAL | \$1,684,414 | \$1,617,883 | \$1,819,426 | 11.08% |