

# Board of Selectmen 2018/19 Government Budget Proposal

Voluntown, CT  
May 15, 2018

Dear Voluntown Residents,

We are happy to inform the tax payers that we are able to reduce the mill rate for the 2018/19 fiscal year by .53 mills. The Governor has signed the bi-partisan bill today, which restores some of the revenue to the town that was previously lost to the town in the holdbacks.

This year the budget layout looks different. We have been working with the town auditor to make sure that the town is following government accounting practices as proposed by GASB, the Governmental Accounting Standards Board. These practices will show more transparency in the budget and a streamline of funds. This will be an ongoing process.

For the 2018/19 revenue, we are seeing an increase in revenue in some areas like PILOT funding, however we lose the Municipal Cost Sharing Grant, and see less in the Mashantucket Pequot Fund. Though we do receive more than the 2017/18 fiscal year in the ECS (Education Cost Sharing) Grant, we are still down approximately \$225,000 from what we received in previous years.

The biggest change that can be seen in the proposed budget is in Public Works. This is mostly due to procedural accounting processes. After all of the storms in the past few years, we have realized that Snow Removal and Tree Removal are both underfunded.

While we are still in tough economic times, we are able to meet the needs of the town with this proposed budget, while actually decreasing the mill rate. Our goal for next year is to put together a Capitol Projects Plan for the town.

The Annual Town Meeting to vote on the Government and Board of Education budgets will be held on June 6, 2018 at 7:00PM in the Voluntown Elementary School Gym.

Tracey Hanson  
First Selectman

A handwritten signature in black ink that reads "Tracey Hanson". The signature is written in a cursive, flowing style and is positioned to the right of the printed name and title.

## 2018-2019 Town Of Voluntown Revenue Budget

General Government	FY 2015-2016 Actual	FY2016-2017 Budget	FY 2017-2018 Budget	FY 2018-2019 Budget	Increase (Decrease)	
Mashantucket Pequot Fund	\$93,726	\$88,305	\$87,466	\$80,641	(\$6,825)	-7.8%
Pilot - State Owned Property	\$129,642	\$127,646	\$98,340	\$175,436	\$77,096	78.4%
Mashantucket-Pilot Hold Harmles	\$0	\$0	\$0	\$0	\$0	0.0%
Municipal Revenue Sharing	\$0	\$33,914	\$27,164	\$0	(\$27,164)	-100.0%
Grants For Municipal Projects	\$2,002	\$2,002	\$2,002	\$2,002	\$0	0.0%
Permits/Other	\$39,259	\$30,000	\$30,000	\$30,000	\$0	0.0%
Investment Income	\$242	\$200	\$200	\$200	\$0	0.0%
Conveyance Tax	\$21,603	\$15,000	\$22,000	\$22,000	\$0	0.0%
Town Aid Roads			\$0	\$172,341	\$172,341	100.0%
Miscellaneous	\$112,472	\$81,000	\$100,000	\$100,000	\$0	0.0%
<b>Total General Government Revenue</b>	<b>\$398,946</b>	<b>\$378,067</b>	<b>\$367,172</b>	<b>\$582,620</b>	<b>\$215,448</b>	<b>57.0%</b>
<b>Board of Education</b>						
Public School Transportation	\$37,769	\$0	\$0	\$0	\$0	
Adult Education	\$8,137	\$7,578	\$7,590	\$7,786	\$196	2.6%
Educational Cost Sharing	\$2,550,079	\$2,516,563	\$2,174,691	\$2,292,636	\$117,945	4.7%
Special Education	\$0	\$0	\$0	\$0	\$0	0.0%
Magnet School	\$16,900	\$0	\$0	\$6,500	\$6,500	100.0%
<b>Total Board Of Education</b>	<b>\$2,612,885</b>	<b>\$2,524,141</b>	<b>\$2,182,281</b>	<b>\$2,306,922</b>	<b>\$124,641</b>	<b>4.9%</b>
Less: Teachers Retirement Contribution	\$0	\$0	\$0	\$0	\$0	
<b>Total Government Revenue</b>	<b>\$3,011,831</b>	<b>\$2,902,208</b>	<b>\$2,549,453</b>	<b>\$2,889,542</b>	<b>\$340,089</b>	<b>11.7%</b>
Property Taxes	\$5,378,899	\$5,490,613	\$5,804,084	\$5,769,703	(\$34,381)	-0.6%
Interest and Lien Fees	\$49,386	\$50,000	\$50,000	\$50,000	\$0	0.0%
<b>Total Property Tax Revenue</b>	<b>\$5,428,285</b>	<b>\$5,540,613</b>	<b>\$5,854,084</b>	<b>\$5,819,703</b>	<b>(\$34,381)</b>	<b>-0.6%</b>
General Government Budget	\$1,520,692	\$1,645,764	\$1,617,883	\$1,819,426	\$201,543	12.2%
Board of Education Budget	\$6,748,717	\$6,797,057	\$6,785,654	\$6,889,819	\$104,165	1.5%
<b>Total Town Budget</b>	<b>\$8,269,409</b>	<b>\$8,442,821</b>	<b>\$8,403,537</b>	<b>\$8,709,245</b>	<b>\$305,708</b>	<b>3.6%</b>
Less: Total Government Revenue	<u>(\$3,011,831)</u>	<u>(\$2,902,208)</u>	<u>(\$2,549,453)</u>	<u>(\$2,889,542)</u>		
Taxpayer Funded	\$5,257,578	\$5,540,613	\$5,854,084	\$5,819,703		
One Mil @ 98%	\$197,733	\$197,437	\$198,807	\$201,252		
<b>Tax Revenue</b>	<b>\$5,428,285</b>	<b>\$5,540,613</b>	<b>\$5,854,084</b>	<b>\$5,819,703</b>		
Mil Rate Needed	26.61	28.06	29.45	28.92	(0.53)	
Actual Mil Rate	26.61	28.06	29.45	28.92		

## 2018-2019 Proposed Town Government Budget

	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	** %	%
					Inc./Dec
<b>Board Of Selectmen</b>					
		<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		
<b>Total Board of Selectmen</b>	<b>\$301,179</b>	<b>\$347,379</b>	<b>\$361,067</b>		<b>3.79%</b>
<b>Tax Collector</b>					
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		
<b>Tax Collector Total Budget</b>	<b>\$46,736</b>	<b>\$44,179</b>	<b>\$44,060</b>		<b>-0.27%</b>
<b>Tax Assessor</b>					
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		
<b>Total Tax Assessor Expense</b>	<b>\$49,977</b>	<b>\$47,076</b>	<b>\$47,628</b>		<b>1.16%</b>

## 2018-2019 Proposed Town Government Budget

	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	% Inc./Dec
<b>Town Clerk</b>				
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	
<b>Total Town Clerk's Office</b>	<b>\$66,685</b>	<b>\$60,740</b>	<b>\$61,617</b>	<b>1.42%</b>
<b>Treasurer</b>				
Treasurer	\$12,813	\$13,069	\$13,330	
Assistant Treasurer	\$1,640	\$1,640	\$1,673	
<b>Total Treasurer Expense</b>	<b>\$14,453</b>	<b>\$14,709</b>	<b>\$15,003</b>	<b>1.96%</b>
<b>Public Works</b>				
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	
<b>Total Public Works</b>	<b>\$395,606</b>	<b>\$327,972</b>	<b>\$573,424</b>	<b>42.80%</b>
<b>Public Safety</b>				
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	
<b>Total Public Safety</b>	<b>\$254,383</b>	<b>\$278,751</b>	<b>\$284,438</b>	<b>3.41%</b>

## 2018-2019 Proposed Town Government Budget

	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	%	%
				Inc./Dec	
<b>Voluntown Public Library</b>					
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		
<b>Total Voluntown Public Library</b>	<b>\$73,920</b>	<b>\$70,000</b>	<b>\$70,000</b>		<b>0.00%</b>
<b>Planning and Zoning</b>					
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		
<b>Total</b>	<b>\$2,000</b>	<b>\$9,450</b>	<b>\$9,882</b>		<b>4.37%</b>
<b>Building Official Dept.</b>					
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		
<b>Total Building Official</b>	<b>\$28,481</b>	<b>\$20,660</b>	<b>\$20,976</b>		<b>1.51%</b>
<b>Economic Development Commission</b>					
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		
<b>Total Economic Development Expenses</b>	<b>\$14,722</b>	<b>\$12,320</b>	<b>\$12,164</b>		<b>-1.28%</b>
<b>Recreation Commission</b>					
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		
<b>Total Recreation Commission</b>	<b>\$13,750</b>	<b>\$13,000</b>	<b>\$13,000</b>		<b>0.00%</b>

## 2018-2019 Proposed Town Government Budget

	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	%
				Inc./Dec
<b>Elderly Commission</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>0.00%</b>
<b>Municipal Agent for the Elderly</b>	<b>\$1,850</b>	<b>\$6,240</b>	<b>\$7,837</b>	<b>20.38%</b>
<b>Inland/Wetlands Dept.</b>				
Inlands/Wetlands Officer	\$8,500	\$10,500	\$10,500	
Inlands/Wetlands Expense	\$1,000	\$4,000	\$4,000	
<b>Total Inlands/Wetlands</b>	<b>\$9,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>0.00%</b>
<b>Zoning Board of Appeals</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0.00%</b>
<b>Registrar of Voters/Elections</b>				
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	
<b>Total Registrars of Voters/Elections</b>	<b>\$17,300</b>	<b>\$16,800</b>	<b>\$17,900</b>	<b>6.15%</b>
<b>Insurance and Bonds</b>				
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	
<b>Total Insurance &amp; Bonds</b>	<b>\$232,872</b>	<b>\$223,240</b>	<b>\$219,975</b>	<b>-1.48%</b>
<b>Public Health</b>				
Department of Health	\$17,000	\$16,867	\$16,955	
Public Health Nursing	\$3,000	\$3,000	\$3,000	
<b>Total Public Health</b>	<b>\$20,000</b>	<b>\$19,867</b>	<b>\$19,955</b>	<b>0.44%</b>
<b>Board of Assessment Appeals</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00%</b>
<b>Transfers Out</b>				
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	
<b>Total Transfers</b>	<b>\$134,500</b>	<b>\$88,500</b>	<b>\$19,500</b>	<b>-353.85%</b>
<b>GRAND TOTAL</b>	<b>\$1,684,414</b>	<b>\$1,617,883</b>	<b>\$1,819,426</b>	<b>11.08%</b>