

## 2019-2020 Town Of Voluntown Revenue Budget

General Government	FY2016-2017 Budget	FY 2017-2018 Budget	FY 2018-2019 Budget	FY 2019-2020 Budget	Increase (Decrease)	
Mashantucket Pequot Fund	\$88,305	\$87,466	\$80,641	\$80,641	\$0	0.0%
Pilot - State Owned Property	\$127,646	\$98,340	\$175,436	\$175,436	\$0	0.0%
Municipal Revenue Sharing	\$33,914	\$27,164	\$0	\$0	\$0	0.0%
Grants For Municipal Projects	\$2,002	\$2,002	\$2,002	\$2,002	\$0	0.0%
Ag Viability Grant	\$0	\$0	\$0	\$8,231	\$8,231	100.0%
Historical Document Grant	\$0	\$0	\$0	\$5,500	\$5,500	100.0%
Telephone Access	\$0	\$0	\$0	\$5,664	\$5,664	100.0%
Permits/Other	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.0%
Investment Income	\$200	\$200	\$200	\$20,000	\$19,800	9900.0%
Conveyance Tax	\$15,000	\$22,000	\$22,000	\$22,000	\$0	0.0%
Town Aid Roads	\$0	\$0	\$172,341	\$172,987	\$646	100.0%
Miscellaneous	\$81,000	\$100,000	\$100,000	\$80,605	(\$19,395)	-19.4%
<b>Total General Government Revenue</b>	<b>\$378,067</b>	<b>\$367,172</b>	<b>\$582,620</b>	<b>\$603,066</b>	<b>\$20,446</b>	<b>5.6%</b>
<b>Board of Education</b>						
Public School Transportation	\$0	\$0	\$0	\$0	\$0	
Adult Education	\$7,578	\$7,590	\$7,786	\$8,298	\$512	6.7%
Educational Cost Sharing	\$2,516,563	\$2,174,691	\$2,292,636	\$2,206,589	(\$86,047)	-4.0%
Special Education	\$0	\$0	\$0	\$0	\$0	0.0%
Magnet School	\$0	\$0	\$6,500	\$6,500	\$0	100.0%
<b>Total Board Of Education</b>	<b>\$2,524,141</b>	<b>\$2,182,281</b>	<b>\$2,306,922</b>	<b>\$2,221,387</b>	<b>(\$85,535)</b>	<b>-3.9%</b>
<b>Less: Teachers Retirement Contribution</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Government Revenue</b>	<b>\$2,902,208</b>	<b>\$2,549,453</b>	<b>\$2,889,542</b>	<b>\$2,824,453</b>	<b>(\$65,089)</b>	<b>-2.6%</b>
Property Taxes	\$5,490,613	\$5,804,084	\$5,769,703	\$5,874,820	\$105,117	1.8%
Interest and Lien Fees	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.0%
<b>Total Property Tax Revenue</b>	<b>\$5,540,613</b>	<b>\$5,854,084</b>	<b>\$5,819,703</b>	<b>\$5,924,820</b>	<b>\$105,117</b>	<b>1.8%</b>
General Government Budget	\$1,645,764	\$1,617,883	\$1,819,426	\$1,964,077	\$144,651	8.9%
Board of Education Budget	\$6,797,057	\$6,785,654	\$6,889,819	\$6,785,196	(\$104,623)	-1.5%
<b>Total Town Budget</b>	<b>\$8,442,821</b>	<b>\$8,403,537</b>	<b>\$8,709,245</b>	<b>\$8,749,273</b>	<b>\$40,028</b>	<b>0.5%</b>
<b>Less: Total Government Revenue</b>	<b>(\$2,902,208)</b>	<b>(\$2,549,453)</b>	<b>(\$2,889,542)</b>	<b>(\$2,824,453)</b>	<b>(\$65,089)</b>	<b>2.6%</b>
<b>Taxpayer Funded</b>	<b>\$5,540,613</b>	<b>\$5,854,084</b>	<b>\$5,819,703</b>	<b>\$5,924,820</b>	<b>\$105,117</b>	<b>1.8%</b>
One Mill @ 98%	\$197,437	\$198,807	\$201,252	\$202,844		
<b>Tax Revenue</b>	<b>\$5,540,613</b>	<b>\$5,854,084</b>	<b>\$5,819,703</b>	<b>\$5,924,820</b>		
<b>Mill Rate Needed</b>	<b>28.06</b>	<b>29.45</b>	<b>28.92</b>	<b>29.21</b>	<b>0.29</b>	
<b>Actual Mill Rate</b>	<b>28.06</b>	<b>29.45</b>	<b>28.92</b>	<b>29.21</b>		

## 2019-2020 Proposed Town Government Budget

	2017-2018 Actual	2018-2019 Budget	2019-2020 Budget	% Inc./Dec
<b>Board Of Selectmen</b>				
First Selectman	\$29,702	\$30,295	\$31,052	
Selectmen	\$11,220	\$11,444	\$11,730	
Administrative Assistant/Fiscal Services	\$44,807	\$48,054	\$49,255	
Town Hall Aid	\$30,008	\$31,017	\$31,794	
Auditor	\$24,620	\$25,000	\$19,500	
Town Council/Litigation	\$32,751	\$25,000	\$25,000	
Telephone/Internet	\$12,230	\$12,715	\$12,715	
Electricity	\$5,432	\$7,500	\$9,500	
Payroll Expense	\$5,548	\$5,320	\$5,990	
Cleaning Service	\$5,460	\$5,460	\$5,460	
Heat	\$3,768	\$4,650	\$0	
Office Supplies	\$5,849	\$4,000	\$7,000	
Fire Extinguishers	\$528	\$950	\$950	
Reimbursable Expense	\$957	\$1,000	\$2,500	
Telephone Expense	\$2,100	\$2,400	\$2,400	
Water Monitoring	\$344	\$500	\$500	
Professional Fees	\$20,118	\$8,000	\$8,000	
Data Processing	\$46,463	\$48,186	\$43,886	
Eastern Connecticut Conservation	\$300	\$300	\$300	
Memorial Day	\$1,500	\$1,500	\$1,700	
Youth Service Bureau	\$7,000	\$7,000	\$7,000	
FICA/Medicare	\$39,729	\$48,000	\$49,000	
Miscellaneous	\$2,531	\$1,500	\$1,500	
TVCAA	\$500	\$500	\$500	
Council of Small Towns	\$725	\$725	\$725	
Conference of Connecticut Municipalities	\$1,542	\$1,600	\$1,600	
NECCOG	\$4,111	\$4,000	\$4,000	
Norwich Probate Court	\$1,750	\$2,200	\$2,200	
457B- Town Contribution	\$17,861	\$22,000	\$24,400	
Contingency		\$0	\$5,000	
Norwich Chamber of Commerce	\$225	\$250	\$250	
<b>Total Board of Selectmen</b>	<b>\$360,829</b>	<b>\$361,066</b>	<b>\$365,408</b>	<b>1.20%</b>
<b>Tax Collector</b>				
Tax Collector	\$37,486	\$28,560	\$30,299	
Tax Collector Clerical	\$0	\$3,000	\$2,000	
Advertising	\$2,253	\$2,000	\$2,000	
Postage	\$1,211	\$1,750	\$1,750	
Office Supplies	\$487	\$150	\$150	
Dues, Conferences, Education	\$25	\$2,400	\$2,400	
Printing	\$6,928	\$6,000	\$6,000	
Reimbursable Expense	\$0	\$200	\$200	
<b>Tax Collector Total Budget</b>	<b>\$48,390</b>	<b>\$44,060</b>	<b>\$44,799</b>	<b>1.68%</b>
<b>Tax Assessor</b>				
Assessor	\$22,669	\$24,048	\$24,048	
Assistant Assessor	\$0	\$0	\$20,000	
Advertising	\$555	\$450	\$450	
Postage	\$0	\$245	\$300	
Office Supplies	\$924	\$300	\$300	
Dues, Conferences, Education	\$0	\$300	\$1,500	
Computer Lease/Web Hosting - Vision	\$5,840	\$1,550	\$750	
Reimbursable Expense	\$76	\$300	\$1,000	
Professional Fees/REVAL	\$5,119	\$10,000	\$10,000	
Service Contracts	\$6,755	\$10,000	\$10,000	
DMV/CVLS Access	\$0	\$0	\$250	
GIS Mapping -NECCOG	\$0	\$0	\$1,660	
Other Supplies	\$4,799	\$435	\$500	
<b>Total Tax Assessor Expense</b>	<b>\$46,737</b>	<b>\$47,628</b>	<b>\$70,758</b>	<b>48.56%</b>

## 2019-2020 Proposed Town Government Budget

	2017-2018 Actual	2018-2019 Budget	2019-2020 Budget	% Inc./Dec
<b>Town Clerk</b>				
Town Clerk	\$44,727	\$44,727	\$46,762	
Computer Lease/Records	\$8,971	\$7,500	\$9,200	
Restoration of Town Records	\$0	\$100	\$100	
Vital Statistics	\$0	\$100	\$100	
Town Reports	\$1,000	\$1,000	\$0	
Legal Notices	\$603	\$1,000	\$1,000	
Postage	\$0	\$600	\$0	
Service Contracts & Repairs	\$3,451	\$3,000	\$3,000	
Dues, Conferences, Meetings	\$1,739	\$1,500	\$1,500	
Reimbursable Expense	\$190	\$200	\$200	
Printing	\$0	\$390	\$0	
Office Supplies	\$1,826	\$1,500	\$2,500	
<b>Total Town Clerk's Office</b>	<b>\$62,507</b>	<b>\$61,617</b>	<b>\$64,362</b>	<b>4.46%</b>
<b>Treasurer</b>				
Treasurer	\$13,069	\$13,330	\$13,663	
Assistant Treasurer	\$883	\$1,673	\$1,715	
<b>Total Treasurer Expense</b>	<b>\$13,952</b>	<b>\$15,003</b>	<b>\$15,378</b>	<b>2.50%</b>
<b>Public Works</b>				
Salaries	\$154,828	\$138,950	\$171,034	
Other	\$0	\$0	\$0	
Transfer Station	\$48,811	\$48,000	\$50,680	
Cemetery Maintenance	\$2,800	\$2,500	\$2,800	
Street Lights	\$13,399	\$13,000	\$14,000	
Telephone	\$3,774	\$2,750	\$5,762	
Rental of Equipment	\$4,620	\$2,000	\$0	
Electricity	\$4,650	\$4,500	\$4,500	
Uniforms	\$3,140	\$3,000	\$4,500	
Truck Repairs/Maintenance	\$23,669	\$25,000	\$25,000	
Equipment Repairs	\$1,866	\$4,000	\$4,000	
Training	\$464	\$800	\$800	
Security	\$938	\$1,000	\$1,000	
Fuel & Gasoline	\$16,940	\$16,125	\$26,125	
Oil & Lubricants	\$2,737	\$2,000	\$2,000	
Tires	\$701	\$3,500	\$3,500	
Highway Materials/Guard Posts	\$240	\$1,000	\$1,000	
Signs, Traffic Control	\$591	\$500	\$500	
Small Tools & Equipment	\$5,592	\$2,500	\$2,500	
Restroom	\$0	\$0	\$0	
Tree Warden	\$346	\$1,500	\$4,000	
Snow Removal Fund	\$50,000	\$80,000	\$80,000	
Tree Removal	\$0	\$15,000	\$15,000	
Public Works Equipment Lease	\$0	\$32,958	\$33,037	
Snow Plow Lease	\$0	\$0	\$31,795	
Supplies	\$0	\$0	\$1,000	
Miscellaneous	\$0	\$500	\$500	
<b>Total Public Works</b>	<b>\$340,105</b>	<b>\$401,083</b>	<b>\$485,033</b>	<b>20.93%</b>
<b>Public Safety</b>				
Public Safety Reimbursement Fund	\$18,147	\$32,000	\$32,000	
Fire Marshall	\$6,273	\$6,430	\$6,430	
Fire Marshall Expense/Clerical	\$2,612	\$3,315	\$3,398	
Fire Protection	\$122,608	\$130,108	\$130,108	
Beach Security	\$9,475	\$10,780	\$10,780	
Emergency Responders	\$87,988	\$101,805	\$101,805	
<b>Total Public Safety</b>	<b>\$247,103</b>	<b>\$284,438</b>	<b>\$284,521</b>	<b>0.03%</b>

## 2019-2020 Proposed Town Government Budget

	2017-2018 Actual	2018-2019 Budget	2019-2020 Budget	% Inc./Dec
<b>Voluntown Public Library</b>				
Other Equipment	\$0	\$300	\$300	
Office Equipment	\$0	\$800	\$800	
Materials & Supplies - Other	\$277	\$1,000	\$1,000	
Materials & Supplies - Office	\$544	\$1,000	\$1,000	
Electricity & Heat	\$2,474	\$4,000	\$4,000	
Technology	\$686	\$1,000	\$1,000	
Telephone/Internet/Cable	\$1,647	\$2,000	\$2,000	
Dues/Conferences/Education	\$345	\$1,000	\$1,000	
Service Contracts and Repairs	\$3,414	\$1,000	\$1,000	
Professional Fees	\$8,401	\$100	\$100	
Postage	\$10	\$60	\$60	
Speaker - Program Fees	\$375	\$1,500	\$1,500	
Museum Passes	\$0	\$0	\$0	
Books/CD's/DVDs/Magazines/Etc.	\$5,498	\$6,000	\$6,000	
Personnel Costs -Substitutes	\$0	\$240	\$240	
Personnel Costs -Salaries	\$45,823	\$50,000	\$50,000	
<b>Total Voluntown Public Library</b>	<b>\$69,493</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>0.00%</b>
<b>Planning and Zoning</b>				
Salaries	\$0	\$1,782	\$1,782	
Legal Fees	\$0	\$4,500	\$4,500	
Legal Notices	\$0	\$1,200	\$1,200	
POCD	\$0	\$1,000	\$1,000	
Dues, Conferences, Education	\$0	\$900	\$900	
Postage	\$0	\$250	\$250	
Office Supplies	\$0	\$250	\$250	
Other	\$13,772	\$0	\$0	
<b>Total</b>	<b>\$13,772</b>	<b>\$9,882</b>	<b>\$9,882</b>	<b>0.00%</b>
<b>Building Official Dept.</b>				
Building Official/Zoning Officer Salary	\$15,810	\$16,126	\$16,529	
Professional Fees	\$794	\$900	\$900	
Dues, Conferences, Education	\$349	\$2,200	\$2,200	
Reimbursable Expenses	\$0	\$200	\$200	
Telephone	\$600	\$600	\$600	
Printing	\$9	\$50	\$50	
Office Supplies - Code Books	\$746	\$900	\$900	
<b>Total Building Official</b>	<b>\$18,307</b>	<b>\$20,976</b>	<b>\$21,379</b>	<b>1.92%</b>
<b>Economic Development Commission</b>				
Secretary	\$283	\$800	\$600	
99 Main Internet	\$243	\$300	\$300	
Business Directory	\$895	\$0	\$0	
Supplies	\$0	\$100	\$100	
Dues, Conferences, Education	\$170	\$500	\$500	
CT Trust For Historic Preservation	\$100	\$100	\$100	
Tourism Promotion -Workshops- Ads	\$1,150	\$1,500	\$1,500	
Farmer's Market Expenses	\$9,045	\$8,864	\$9,723	
<b>Total Economic Development Expenses</b>	<b>\$11,886</b>	<b>\$12,164</b>	<b>\$12,823</b>	<b>5.42%</b>
<b>Recreation Commission</b>				
Portable Toilet Rental	\$1,506	\$1,200	\$1,200	
Parking Lot Rental - Beach	\$1,000	\$1,000	\$1,000	
Beach Maintenance - Supplies	\$7	\$400	\$400	
Basketball Programs	\$0	\$1,000	\$1,000	
Field Maintenance - Fertilizer	\$936	\$1,500	\$1,500	
Playground Maintenance - Wood Chips	\$0	\$1,000	\$1,000	
Community Programs/Activities	\$3,085	\$1,800	\$1,800	
Miscellaneous Supplies	\$99	\$500	\$500	
Equipment & Repairs	\$8,014	\$4,600	\$4,600	
<b>Total Recreation Commission</b>	<b>\$14,647</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>0.00%</b>

## 2019-2020 Proposed Town Government Budget

	2017-2018 Actual	2018-2019 Budget	2019-2020 Budget	% Inc./Dec
<b>Elderly Commission</b>	\$4,000	\$4,000	\$4,000	0.00%
<b>Municipal Agent for the Elderly</b>	\$6,866	\$7,837	\$7,837	0.00%
<b>Inland/Wetlands Dept.</b>				
Inlands/Wetlands Officer	\$8,715	\$10,500	\$10,500	
Inlands/Wetlands Expense	\$2,328	\$4,000	\$4,000	
<b>Total Inlands/Wetlands</b>	<b>\$11,043</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>0.00%</b>
<b>Zoning Board of Appeals</b>	\$788	\$2,000	\$2,000	0.00%
<b>Registrar of Voters/Elections</b>				
Salaries	\$10,358	\$9,000	\$10,900	
Legal Notices	\$1,267	\$1,500	\$500	
Printing - Ballots	\$787	\$1,600	\$1,600	
Postage	\$0	\$200	\$200	
Service Contracts & Repairs	\$1,943	\$1,500	\$1,500	
Dues, Conferences, Education	\$616	\$2,300	\$3,000	
Professional Fees	\$500	\$500	\$500	
Miscellaneous	\$591	\$500	\$500	
Other	\$0	\$800	\$800	
<b>Total Registrars of Voters/Elections</b>	<b>\$16,063</b>	<b>\$17,900</b>	<b>\$19,500</b>	<b>8.94%</b>
<b>Insurance and Bonds</b>				
Liability and Property Insurance	\$40,065	\$41,669	\$41,669	
Workmen's Compensation	\$56,359	\$47,206	\$61,218	
Bonds	\$960	\$900	\$900	
Health Insurance	\$93,480	\$130,200	\$140,914	
<b>Total Insurance &amp; Bonds</b>	<b>\$190,864</b>	<b>\$219,975</b>	<b>\$244,701</b>	<b>11.24%</b>
<b>Public Health</b>				
Department of Health	\$16,867	\$16,955	\$16,909	
Public Health Nursing	\$0	\$3,000	\$3,000	
<b>Total Public Health</b>	<b>\$16,867</b>	<b>\$19,955</b>	<b>\$19,909</b>	<b>-0.23%</b>
<b>Board of Assessment Appeals</b>	\$84	\$500	\$500	0.00%
<b>Municipal Grant Expenses</b>				
Historical Documents Grant	\$0	\$0	\$5,500	
Town Aid Roads	\$0	\$172,341	\$172,987	
<b>Total Municipal Grant Expenses</b>	<b>\$0</b>	<b>\$172,341</b>	<b>\$178,487</b>	<b>3.57%</b>
<b>Transfers Out</b>				
Dog Fund	\$8,000	\$0	\$8,000	
Fire Equipment Capital Fund	\$50,000	\$15,000	\$0	
Capital Non Recurring	\$887,000	\$0	\$0	
Public Works Capital Fund	\$15,000	\$0	\$0	
Tricentennial Fund	\$500	\$2,500	\$2,500	
REVAL/POCD	\$33,539	\$0	\$0	
Wylie School Historic Building	\$5,000	\$2,000	\$4,800	
<b>Total Transfers</b>	<b>\$999,039</b>	<b>\$19,500</b>	<b>\$15,300</b>	<b>-21.54%</b>
<b>GRAND TOTAL</b>	<b>\$2,493,341</b>	<b>\$1,819,425</b>	<b>\$1,964,077</b>	<b>7.95%</b>

**Town of Voluntown  
Capital Improvement Program  
FY 2019-2020  
Board of Selectmen Recommendation  
7-May-19**

<b>Project</b>	<b>Appropriation</b>
<hr/>	
<b>Public Works Department</b>	
<hr/>	
Forge Hill Bridge	20,000.00
Bennet Circle	20,000.00
Road Paving Additional Appropriation	31,000.00
Tree Removal	20,000.00
<b>Town Hall</b>	
<hr/>	
Town Hall Renovations	50,000.00
<b>Voluntown Public Library</b>	
<hr/>	
Library Roof Replacement	16,000.00
<b>Voluntown Recreation Commission</b>	
<hr/>	
Municipal Center	10,000.00
<b>Voluntown Fire Department</b>	
<hr/>	
Fire Department-SCBA Replacement	33,000.00
<b>Total Recommended CIP Budget 2019-2020</b>	<hr/> <b>200,000.00</b> <hr/>

## 5 Year Plan for Paving Approved by the Board of Selectmen May 7, 2019

Town Aid Roads    Town Aid Roads    Town Aid Roads    Town Aid Roads    Town Aid Roads    Town Aid Roads    Town Aid Roads

	Total Cost	Priority	2018-2019	2019-2020	2020-2021	2021-2022*	2022-2023*	2023-2024*
Wilson Road	35,000.00	high	35,000.00					
Brown Rd	55,000.00	med				55,000.00		
Basset Mill	45,000.00	med				45,000.00		
Laurel Drive	80,000.00	high		80,000.00				
Campbell Mill Road	95,000.00	high		10,000.00	85,000.00			
Gallup	TBD	low/med						
Williams	TBD	med						
Lakeside Terrace	TBD	high						
Wylie School Rd South	170,000.00	high		80,000.00	90,000.00			
Wylie School Rd North	90,000.00	low/med						
	570,000.00	-	35,000.00	170,000.00	175,000.00	100,000.00	-	-

Public Works Department - Paving

**Capital Project Requests 5 Year Plan  
Approved by the Board of Selectmen May 7, 2019**

**Request by Department**

**Public Works Equipment**

	Request	Funds already		Budget	Unassigned Fund					
		Appropriated	2019-2020		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
<b>Board of Selectmen</b>										
Tricentennial				2,500.00						
Wylie School		10,000.00		4,800.00	4,800.00					
Town Hall Renovations	50,000.00				50,000.00					
<b>Public Works Department</b>										
Road Paving Additional Appropriation						31,000.00				
Tree Removal		20,000.00			20,000.00					
Forge Hill Bridge	1,000,000.00				20,000.00					
Bennet Circle	1,200,000.00				20,000.00					
<b>Voluntown Public Library</b>										
Library Roof Replacement	80,000.00				16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
<b>Voluntown Recreation Commission</b>										
Municipal Center	2,500,000.00				10,000.00					
<b>Voluntown Fire Department</b>										
Fire Department-SCBA Replacement	133,500.00	35,483.00			33,000.00	33,000.00	33,000.00	49,000.00	16,000.00	16,000.00
				<b>7,300.00</b>	<b>200,000.00</b>	<b>53,800.00</b>	<b>49,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>