

TOWN GOVERNMENT BUDGET 2025-2026

Revision #3

		2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Revision #3
51000 Board Of Selectmen					
51101	First Selectman	\$57,353	\$58,798	\$64,073	\$64,073
51102	Selectmen	\$12,330	\$12,826	\$13,202	\$13,202
51105	Financial Director/Exec Asst	\$55,910	\$58,028	\$63,357	\$63,357
51104	Town Hall Aid	\$12,521	\$13,854	\$21,174	\$26,430
51331	Auditor	\$24,000	\$25,200	\$29,700	\$30,210
51302	Town Council/Litigation	\$17,097	\$33,939	\$16,500	\$16,500
51530	Telephone/Internet	\$2,255	\$7,609	\$6,500	\$6,500
51622	Electricity	\$7,024	\$6,276	\$8,500	\$10,200
51599	Payroll Expense	\$6,574	\$8,489	\$8,500	\$9,500
51420	Cleaning Service	\$5,460	\$6,570	\$8,060	\$8,060
51610	Office Supplies	\$11,418	\$12,465	\$8,500	\$5,300
51710	Copier Leases	\$0	\$0	\$0	\$4,656
51590	Fire Extinguishers	\$835	\$276	\$950	\$950
51580	Reimbursable Expense	\$2,247	\$543	\$500	\$500
51585	Dues, Conferences, Education	\$0	\$1,555	\$2,000	\$1,000
51531	Telephone Expense	\$2,473	\$0	\$0	\$0
51591	Water Monitoring	\$926	\$643	\$500	\$500
51301	Professional Fees	\$18,552	\$20,315	\$25,000	\$25,000
51351	Data Processing	\$0	\$0	\$0	\$0
51352	Information Technology	\$51,345	\$53,472	\$54,352	\$66,260
51592	Eastern Connecticut Conservation	\$300	\$0	\$300	\$300
51825	Memorial Day	\$2,446	\$1,677	\$1,700	\$1,700
51593	Youth Service Bureau	\$7,000	\$7,000	\$7,000	\$7,000
51220	FICA/Medicare	\$57,187	\$62,993	\$64,839	\$73,879
51800	Miscellaneous	\$3,635	\$945	\$1,500	\$1,500
51594	TVCAA	\$550	\$605	\$624	\$838
51595	Council of Small Towns	\$975	\$975	\$975	\$975
51596	Conference of Connecticut Municipaliti	\$1,542	\$1,542	\$1,600	\$1,600
51597	NECCOG	\$2,820	\$2,809	\$2,809	\$2,900
51598	Norwich Probate Court	\$1,929	\$2,115	\$2,400	\$2,418
51230	457B- Town Contribution	\$44,153	\$49,734	\$50,573	\$61,645
51250	Wylie School House Maintenance	\$0	\$2,754	\$1,000	\$1,000
51810	Contingency	\$6,890	\$7,950	\$1,000	\$1,000
51303	Norwich Chamber of Commerce	\$225	\$225	\$250	\$250
51000	Total Board of Selectmen	\$417,972	\$462,183	\$467,938	\$509,204
52000 Tax Collector					8.82%
52101	Tax Collector	\$34,342	\$35,726	\$35,760	\$37,492
52102	Tax Collector Clerical	\$255	\$0	\$0	\$0
52540	Advertising	\$1,738	\$1,123	\$2,400	\$2,400
52531	Postage	\$1,501	\$843	\$750	\$750
52610	Office Supplies	\$1,393	\$449	\$500	\$500
52810	Dues, Conferences, Education	\$365	\$325	\$700	\$700
52550	Printing	\$10,816	\$9,875	\$10,727	\$11,317
52560	DMV Fee	\$0	\$250	\$250	\$250
52580	Reimbursable Expense	\$115	\$236	\$500	\$500
52000	Tax Collector Total Budget	\$50,527	\$48,826	\$51,587	\$53,909
53000 Tax Assessor					4.50%
53101	Assessor	\$25,391	\$29,089	\$39,241	\$40,418
53110	Assistant Assessor	\$22,029	\$20,553	\$0	\$0
53102	Consultant	\$0	\$0	\$10,000	\$0
53531	Postage	\$0	\$437	\$330	\$450
53610	Office Supplies	\$82	\$288	\$300	\$300
53810	Dues, Conferences, Education	\$1,712	\$1,650	\$1,500	\$2,300
53580	Reimbursable Expense	\$75	\$418	\$1,000	\$1,000
53330	Service Contracts	\$16,335	\$17,106	\$18,237	\$18,552
53360	DMV/CVLS Access	\$250	\$250	\$250	\$250

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53629	Other Supplies	\$0	\$0	\$500	\$500	
53000	Total Tax Assessor Expense	\$65,874	\$69,791	\$71,358	\$63,770	-10.63%
59009	Board of Assessment Appeals	\$435	\$184	\$500	\$500	
54000	Town Clerk					
54100	Town Clerk	\$54,534	\$57,193	\$62,189	\$63,432	
54330	Computer Lease/Records	\$10,957	\$10,512	\$11,500	\$11,500	
54350	Restoration of Town Records	\$100	\$177	\$200	\$200	
54340	Vital Statistics	\$233	\$0	\$0	\$0	
54302	Legal Notices	\$290	\$4,057	\$4,500	\$2,000	
54432	Service Contracts & Repairs	\$2,152	\$5,220	\$3,000	\$3,000	
54810	Dues, Conferences, Meetings	\$2,357	\$3,375	\$2,800	\$3,500	
54580	Reimbursable Expense	\$185	\$564	\$300	\$700	
54610	Office Supplies	\$13,850	\$1,440	\$1,000	\$1,000	
54000	Total Town Clerk's Office	\$84,658	\$82,537	\$85,489	\$85,332	-0.18%
59001	Treasurer					
59101	Treasurer	\$14,362	\$14,940	\$15,698	\$16,169	
59102	Assistant Treasurer	\$1,803	\$3,635	\$3,708	\$3,819	
59103	Dues, Conf., Education	\$0	\$1,280	\$2,275	\$1,935	
59104	Bank Expenses	\$0	\$0	\$2,310	\$2,800	
59001	Total Treasurer Expense	\$16,165	\$19,855	\$23,991	\$24,723	3.05%
55000	Public Works					
55101	Salaries	\$198,711	\$203,952	\$216,246	\$230,579	
55411	Transfer Station	\$59,960	\$82,544	\$70,032	\$70,539	
55433	Cemetery Maintenance	\$3,130	\$4,995	\$6,000	\$6,000	
55410	Street Lights	\$12,714	\$12,499	\$13,000	\$13,500	
55530	Telephone	\$4,598	\$4,324	\$4,600	\$4,100	
55622	Electricity	\$5,164	\$5,469	\$5,000	\$5,800	
55290	Uniforms	\$7,288	\$7,640	\$7,800	\$7,800	
55430	Truck Repairs/Maintenance	\$21,172	\$27,112	\$30,000	\$30,000	
55434	Equipment Repairs	\$16,107	\$22,431	\$20,000	\$20,000	
55320	Training	\$2,447	\$1,950	\$2,800	\$2,800	
55432	Security	\$150	\$0	\$0	\$0	
55626	Fuel & Gasoline	\$46,432	\$20,960	\$42,500	\$20,500	
55624	Oil & Lubricants	\$665	\$4,081	\$4,000	\$4,000	
55690	Tires	\$6,671	\$4,974	\$3,500	\$3,500	
55691	Highway Materials/Guide Posts	\$5,375	\$6,607	\$13,000	\$23,000	
55692	Signs, Traffic Control	\$12,618	\$4,993	\$5,000	\$5,000	
55730	Small Tools & Equipment	\$8,164	\$6,005	\$6,000	\$6,000	
55103	Town Engineering Services	\$0	\$42,856	\$15,000	\$15,000	
55102	Tree Warden	\$1,326	\$0	\$4,000	\$4,000	
55413	Snow Removal Fund	\$98,485	\$141,119	\$105,000	\$105,000	
55442	Tree Removal	\$13,185	\$14,939	\$25,000	\$25,000	
55731	Public Works Equipment Lease	\$33,037	\$0	\$0	\$0	
55740	Snow Plow Lease	\$68,891	\$68,891	\$68,891	\$68,891	
55420	Town Garage Maintenance	\$9,945	\$9,146	\$10,500	\$10,500	
55810	Supplies	\$486	\$1,100	\$1,000	\$1,000	
55800	Miscellaneous	\$20,216	\$6,608	\$500	\$500	
55000	Total Public Works	\$656,937	\$705,196	\$679,369	\$683,009	0.54%
57000	Public Safety					
57152	Public Safety Reimbursement Fund	\$32,000	\$32,000	\$32,000	\$40,000	
57101	Fire Marshall	\$6,920	\$7,198	\$7,381	\$8,149	
57102	Fire Marshall Expense/Clerical	\$0	\$1,150	\$500	\$500	
57104	Emergency Management Expenses	\$1,510	\$384	\$500	\$500	
57432	Fire Protection	\$140,675	\$157,556	\$189,550	\$195,237	
57340	Beach Security	\$8,890	\$10,293	\$10,780	\$10,780	
57103	Emergency Responders	\$111,178	\$97,165	\$128,244	\$192,504	
57000	Total Public Safety	\$301,173	\$305,746	\$368,955	\$447,670	21.33%

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58000 Voluntown Public Library					
58102	Personnel Costs -Salaries	\$54,112	\$60,411	\$63,061	\$68,818
58831	Service Contracts and Repairs	\$1,365	\$1,660	\$1,800	\$2,300
58810	Dues/Conferences/Education	\$270	\$533	\$700	\$700
58880	Reimbursable Expense	\$29	\$0	\$200	\$0
58530	Telephone/Internet/Cable	\$2,163	\$1,962	\$2,000	\$2,000
58622	Electricity & Heat	\$4,271	\$3,445	\$3,914	\$5,114
58350	Technology	\$1,656	\$1,264	\$1,000	\$1,000
58642	Books/CD's/DVDs/Magazines/Etc.	\$5,648	\$3,577	\$4,420	\$4,420
58352	Speaker - Program Fees	\$150	\$36	\$700	\$0
58600	Materials & Supplies	\$1,545	\$1,648	\$1,400	\$1,400
58730	Equipment	\$0	\$2,132	\$800	\$0
58000	Total Voluntown Public Library	\$71,210	\$76,667	\$79,995	\$85,752
					7.20%
56000 Planning and Zoning					
56102	Salaries	\$539	\$0	\$0	\$0
56320	Legal Fees	\$444	\$500	\$1,000	\$1,000
56811	Legal Notices	\$502	\$4,329	\$1,000	\$1,000
56580	POCD	\$0	\$0	\$0	\$0
56104	Town Planner	\$0	\$16,000	\$24,000	\$24,000
56530	Dues, Conferences, Education	\$90	\$0	\$250	\$250
56550	Postage	\$0	\$16	\$250	\$0
56611	Office Supplies	\$0	\$246	\$250	\$0
56000	Other	\$0	\$0	\$0	\$0
56000	Total	\$1,575	\$21,091	\$26,750	\$26,250
59006 Zoning Board of Appeals		\$1,000	\$820	\$2,000	\$1,000
					-50.00%
56001 Building Official Dept.					
56102	Building Official/Zoning Officer Salary	\$12,455	\$21,831	\$21,337	\$25,377
56103	Building and Land Use Secretary	\$25,095	\$39,653	\$44,025	\$45,890
56320	Professional Fees	\$12,145	\$7,000	\$6,000	\$6,000
56811	Dues, Conferences, Education	\$175	\$1,752	\$1,000	\$1,000
56580	Reimbursable Expenses	\$180	\$125	\$200	\$3,400
56530	Telephone	\$1,200	\$1,173	\$1,224	\$1,224
56550	Printing	\$0	\$0	\$50	\$50
56611	Office Supplies - Code Books	\$192	\$2,348	\$900	\$900
56001	Total Building Official	\$51,442	\$73,882	\$74,736	\$83,841
					12.18%
59002 Economic Development Commission					
59120	Secretary	\$336	\$123	\$350	\$350
59350	99 Main Internet	\$50	\$70	\$520	\$520
59640	Business Directory	\$0	\$0	\$628	\$0
59610	Supplies	\$0	\$0	\$100	\$100
59810	Dues, Conferences, Education	\$38	\$0	\$150	\$150
59826	CT Trust For Historic Preservation	\$75	\$100	\$100	\$100
59320	Tourism Promotion -Workshops- Ads	\$2,000	\$2,100	\$2,400	\$1,400
59890	Farmer's Market Expenses	\$2,405	\$2,866	\$2,955	\$2,955
59002	Total Economic Development Expense	\$4,904	\$5,259	\$7,203	\$5,575
					-22.60%
59003 Recreation Commission					
59444	Portable Toilet Rental	\$2,566	\$1,889	\$2,880	\$2,880
59401	Recreation Programs Coordinator	\$0	\$0	\$0	\$0
59445	Parking Lot Rental - Beach	\$1,000	\$1,000	\$1,000	\$1,000
59446	Electricity	\$1,033	\$1,653	\$1,500	\$1,500
59601	Beach Maintenance - Supplies	\$0	\$0	\$400	\$400
59340	Basketball Programs	\$980	\$1,685	\$1,700	\$1,700
59433	Field Maintenance - Fertilizer	\$1,004	\$0	\$3,000	\$3,000
59602	Playground Maintenance - Wood Chips	\$180	\$0	\$1,000	\$1,000
59301	Community Programs/Activities	\$6,193	\$6,214	\$5,500	\$3,100
59680	Reimbursements	\$0	\$0	\$0	\$0
59629	Miscellaneous Supplies	\$289	\$148	\$500	\$500

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59434	Equipment & Repairs	\$3,206	\$3,000	\$2,000	\$0	
59003	Total Recreation Commission	\$16,451	\$15,589	\$19,480	\$15,080	-22.59%
59004	Elderly Commission					
59110	Municipal Agent for the Elderly	\$3,328	\$2,841	\$3,580	\$17,620	
59111	Meals on Wheels	\$5,970	\$5,902	\$9,485	\$6,000	
59004	Elderly Commission	\$4,000	\$4,000	\$4,000	\$4,000	
59112	Senior Programs	\$1,690	\$0	\$2,000	\$2,000	
59430	Senior Transportation	\$2,698	\$8,431	\$15,000	\$21,165	
59004	Total Elderly Commission	\$17,686	\$21,174	\$34,065	\$50,785	49.08%
59005	Inland/Wetlands Dept.					
59130	Inlands/Wetlands Officer	\$10,955	\$13,260	\$11,817	\$12,172	
59131	inlands/Wetlands Expense	\$1,116	\$1,109	\$2,500	\$2,500	
59005	Total Inlands/Wetlands	\$12,072	\$14,369	\$14,317	\$14,672	2.48%
59007	Registrar of Voters/Elections					
59140	Salaries	\$12,505	\$16,083	\$30,242	\$30,242	
59302	Legal Notices	\$0	\$0	\$0	\$0	
59550	Printing - Ballots	\$1,895	\$2,040	\$2,500	\$2,500	
59531	Postage	\$1,536	\$0	\$500	\$500	
59330	Service Contracts & Repairs	\$2,818	\$2,897	\$3,000	\$3,000	
59811	Dues, Conferences, Education	\$1,665	\$1,870	\$2,000	\$2,000	
59352	Professional Fees	\$0	\$0	\$0	\$0	
59690	Miscellaneous	\$551	\$1,934	\$1,100	\$1,100	
59691	Other	\$0	\$0	\$0	\$0	
59007	Total Registrars of Voters/Elections	\$20,970	\$24,824	\$39,342	\$39,342	0.00%
59210	Insurance and Bonds					
59211	Liability and Property Insurance	\$81,768	\$64,016	\$81,223	\$87,800	
59270	Workmen's Compensation	\$86,585	\$86,345	\$108,000	\$84,685	
59271	Bonds	\$428	\$404	\$900	\$900	
59280	Health Insurance	\$183,067	\$182,218	\$187,500	\$206,250	
59210	Total Insurance & Bonds	\$351,848	\$332,983	\$377,623	\$379,635	0.53%
59008	Public Health					
59304	Department of Health	\$17,520	\$18,542	\$19,079	\$20,243	
59008	Total Public Health	\$17,520	\$18,542	\$19,079	\$20,243	6.10%
59200	Municipal Grant Expenses					
59220	Historical Documents Grant	\$5,500	\$6,000	\$5,500	\$5,000	
59225	Bottle Bill	\$8,413	\$0	\$0	\$0	
59226	Municipal Grants In Aid	\$2,002	\$2,002	\$2,002	\$2,002	
59230	Town Aid Roads	\$232,445	\$173,166	\$173,123	\$173,123	
59231	LoCIP	\$0	\$0	\$36,119	\$0	
59200	Total Municipal Grant Expenses	\$248,360	\$181,168	\$216,744	\$180,125	-16.90%
80000	Transfers Out					
80102	Dog Fund	\$8,000	\$0	\$0	\$5,000	
80000	Total Transfers	\$8,000	\$0	\$0	\$5,000	
GRAND TOTAL		\$2,416,777	\$2,480,687	\$2,660,521	\$2,775,417	4.32%