

PROPOSED TOWN GOVERNMENT BUDGET 2020-2021

		2017-2018	2018-2019	2019-2020	2020-2021	%
		Actual	Actual	Budget	Budget	Inc./Dec
51000 Board Of Selectmen						
51101	First Selectman	\$29,702	\$30,296	\$31,052	\$31,052	
51102	Selectmen	\$11,220	\$11,445	\$11,730	\$11,730	
51103	Administrative Assistant/Fiscal Services	\$44,807	\$46,597	\$49,255	\$49,255	
51104	Town Hall Aid	\$30,008	\$30,568	\$31,794	\$20,737	
51331	Auditor	\$24,620	\$19,150	\$19,500	\$19,500	
51302	Town Council/Litigation	\$32,751	\$20,935	\$25,000	\$25,000	
51530	Telephone/Internet	\$12,230	\$8,028	\$12,715	\$12,715	
51622	Electricity	\$5,432	\$5,418	\$9,500	\$9,500	
51599	Payroll Expense	\$5,548	\$5,565	\$5,990	\$5,990	
51420	Cleaning Service	\$5,460	\$5,460	\$5,460	\$5,460	
51620	Heat	\$3,768	\$21,035	\$0	\$0	
51610	Office Supplies	\$5,849	\$7,960	\$7,000	\$8,000	
51590	Fire Extinguishers	\$528	\$521	\$950	\$950	
51580	Reimbursable Expense	\$957	\$980	\$2,500	\$2,500	
51531	Telephone Expense	\$2,100	\$2,400	\$2,400	\$2,400	
51591	Water Monitoring	\$344	\$356	\$500	\$500	
51301	Professional Fees	\$20,118	\$10,006	\$8,000	\$18,000	
51351	Data Processing	\$46,463	\$48,634	\$43,886	\$33,886	
51592	Eastern Connecticut Conservation	\$300	\$300	\$300	\$300	
51825	Memorial Day	\$1,500	\$1,500	\$1,700	\$1,700	
51593	Youth Service Bureau	\$7,000	\$7,000	\$7,000	\$7,000	
51220	FICA/Medicare	\$39,729	\$41,330	\$49,000	\$49,000	
51800	Miscellaneous	\$2,531	\$6,654	\$1,500	\$1,500	
51594	TVCAA	\$500	\$500	\$500	\$500	
51595	Council of Small Towns	\$725	\$725	\$725	\$975	
51596	Conference of Connecticut Municipalities	\$1,542	\$1,542	\$1,600	\$1,600	
51597	NECCOG	\$4,111	\$4,004	\$4,000	\$4,000	
51598	Norwich Probate Court	\$1,750	\$1,651	\$2,200	\$2,200	
51230	457B- Town Contribution	\$17,861	\$20,895	\$24,400	\$33,800	
51810	Contingency		\$0	\$5,000	\$5,000	
51303	Norwich Chamber of Commerce	\$225	\$225	\$250	\$250	
51000	Total Board of Selectmen	\$360,829	\$361,681	\$365,407	\$365,000	-0.11%
52000 Tax Collector						
52101	Tax Collector	\$37,486	\$28,560	\$30,299	\$31,299	
52102	Tax Collector Clerical	\$0	\$2,139	\$2,000	\$2,000	
52540	Advertising	\$2,253	\$1,059	\$2,000	\$2,000	
52531	Postage	\$1,211	\$2,906	\$1,750	\$1,750	
52610	Office Supplies	\$487	\$795	\$150	\$750	
52810	Dues, Conferences, Education	\$25	\$495	\$2,400	\$800	
52550	Printing	\$6,928	\$4,272	\$6,000	\$7,000	
52580	Reimbursable Expense	\$0	\$575	\$200	\$200	
52000	Tax Collector Total Budget	\$48,390	\$40,801	\$44,799	\$45,799	2.18%
53000 Tax Assessor						
53101	Assessor	\$22,669	\$24,048	\$24,048	\$24,048	
53110	Assistant Assessor	\$0	\$0	\$20,000	\$21,000	
53540	Advertising	\$555	\$619	\$450	\$450	
53531	Postage	\$0	\$0	\$300	\$300	
53610	Office Supplies	\$924	\$27	\$300	\$300	
53810	Dues, Conferences, Education	\$0	\$25	\$1,500	\$1,500	
53351	Computer Lease/Web Hosting - Vision	\$5,840	\$0	\$750	\$750	
53580	Reimbursable Expense	\$76	\$436	\$1,000	\$1,000	
53340	Professional Fees/REVAL	\$5,119	\$10,000	\$10,000	\$10,000	
53330	Service Contracts	\$6,755	\$8,345	\$10,000	\$10,000	
53360	DMV/CVLS Access	\$0	\$0	\$250	\$250	
53370	GIS Mapping -NECCOG	\$0	\$0	\$1,660	\$1,660	
53629	Other Supplies	\$4,799	\$3,960	\$500	\$500	
53000	Total Tax Assessor Expense	\$46,737	\$47,459	\$70,758	\$71,758	1.39%

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		2017-2018	2018-2019	2019-2020	2020-2021	%
		Actual	Actual	Budget	Budget	Inc./Dec
54000 Town Clerk						
54100	Town Clerk	\$44,727	\$45,622	\$46,762	\$46,762	
54330	Computer Lease/Records	\$8,971	\$8,130	\$9,200	\$10,000	
54350	Restoration of Town Records	\$0	\$0	\$100	\$100	
54340	Vital Statistics	\$0	\$0	\$100	\$100	
54611	Town Reports	\$1,000	\$0	\$0	\$0	
54302	Legal Notices	\$603	\$593	\$1,000	\$1,000	
54531	Postage	\$0	\$306	\$0	\$0	
54432	Service Contracts & Repairs	\$3,451	\$2,570	\$3,000	\$3,000	
54810	Dues, Conferences, Meetings	\$1,739	\$1,497	\$1,500	\$1,800	
54580	Reimbursable Expense	\$190	\$146	\$200	\$200	
54610	Office Supplies	\$1,826	\$1,584	\$2,500	\$1,000	
54000	Total Town Clerk's Office	\$62,507	\$60,448	\$64,362	\$63,962	-0.63%
59001 Treasurer						
59101	Treasurer	\$13,069	\$13,330	\$13,663	\$13,663	
59102	Assistant Treasurer	\$883	\$1,673	\$1,715	\$1,715	
59001	Total Treasurer Expense	\$13,952	\$15,003	\$15,378	\$15,378	0.00%
55000 Public Works						
55101	Salaries	\$154,828	\$137,227	\$171,034	\$188,785	
55411	Transfer Station	\$48,811	\$47,889	\$50,680	\$51,456	
55433	Cemetery Maintenance	\$2,800	\$3,850	\$2,800	\$2,800	
55410	Street Lights	\$13,399	\$12,712	\$14,000	\$14,000	
55530	Telephone	\$3,774	\$1,925	\$5,762	\$5,762	
55444	Rental of Equipment	\$4,620	\$1,015	\$0	\$0	
55622	Electricity	\$4,650	\$3,917	\$4,500	\$4,800	
55290	Uniforms	\$3,140	\$2,883	\$4,500	\$5,539	
55430	Truck Repairs/Maintenance	\$23,669	\$28,568	\$25,000	\$25,000	
55434	Equipment Repairs	\$1,866	\$4,537	\$4,000	\$4,000	
55320	Training	\$464	\$0	\$800	\$800	
55432	Security	\$938	\$938	\$1,000	\$1,000	
55626	Fuel & Gasoline	\$16,940	\$19,012	\$26,125	\$26,125	
55624	Oil & Lubricants	\$2,737	\$2,148	\$2,000	\$2,000	
55690	Tires	\$701	\$5,096	\$3,500	\$3,500	
55691	Highway Materials/Guard Posts	\$240	\$0	\$1,000	\$1,000	
55692	Signs, Traffic Control	\$591	\$0	\$500	\$500	
55730	Small Tools & Equipment	\$5,592	\$5,562	\$2,500	\$2,500	
55102	Tree Warden	\$346	\$2,065	\$4,000	\$4,000	
55413	Snow Removal Fund	\$50,000	\$79,150	\$80,000	\$80,000	
55442	Tree Removal	\$0	\$14,607	\$15,000	\$15,000	
55731	Public Works Equipment Lease	\$0	\$33,037	\$33,037	\$33,037	
55740	Snow Plow Lease	\$0	\$0	\$31,795	\$28,592	
55810	Supplies	\$0	\$0	\$1,000	\$1,000	
55800	Miscellaneous	\$0	\$6,826	\$500	\$500	
55000	Total Public Works	\$340,105	\$412,962	\$485,033	\$501,696	3.32%
57000 Public Safety						
57152	Public Safety Reimbursement Fund	\$18,147	\$24,169	\$32,000	\$32,000	
57101	Fire Marshall	\$6,273	\$6,399	\$6,430	\$6,430	
57102	Fire Marshall Expense/Clerical	\$2,612	\$3,524	\$3,398	\$3,398	
57432	Fire Protection	\$122,608	\$130,108	\$130,108	\$130,108	
57340	Beach Security	\$9,475	\$8,610	\$10,780	\$10,780	
57103	Emergency Responders	\$87,988	\$88,003	\$101,805	\$101,805	
57000	Total Public Safety	\$247,103	\$260,813	\$284,521	\$284,521	0.00%

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		2017-2018	2018-2019	2019-2020	2020-2021	%
		Actual	Actual	Budget	Budget	Inc./Dec
58000 Voluntown Public Library						
58101	Personnel Costs -Substitutes	\$0	\$0	\$240	\$0	
58102	Personnel Costs -Salaries	\$45,823	\$43,875	\$50,000	\$50,300	
58531	Postage	\$10	\$0	\$60	\$0	
58330	Professional Fees	\$8,401	\$0	\$100	\$0	
58831	Service Contracts and Repairs	\$3,414	\$1,805	\$1,000	\$1,800	
58810	Dues/Conferences/Education	\$345	\$618	\$1,000	\$1,000	
58530	Reimbursable Expense	\$0	\$0	\$0	\$300	
58530	Telephone/Internet/Cable	\$1,647	\$1,998	\$2,000	\$2,200	
58622	Electricity & Heat	\$2,474	\$2,711	\$4,000	\$3,800	
58350	Technology	\$686	\$2,854	\$1,000	\$1,000	
58642	Books/CD's/DVDs/Magazines/Etc.	\$5,498	\$5,414	\$6,000	\$5,500	
58643	Museum Passes	\$0	\$0	\$0	\$0	
58352	Speaker - Program Fees	\$375	\$1,230	\$1,500	\$1,500	
58600	Materials & Supplies	\$0	\$0	\$0	\$1,800	
58610	Materials & Supplies - Office	\$544	\$495	\$1,000	\$0	
58629	Materials & Supplies - Other	\$277	\$1,153	\$1,000	\$0	
58730	Equipment	\$0	\$0	\$0	\$800	
58732	Office Equipment	\$0	\$2,883	\$800	\$0	
58731	Other Equipment	\$0	\$0	\$300	\$0	
58000	Total Voluntown Public Library	\$69,493	\$65,036	\$70,000	\$70,000	0.00%
56000 Planning and Zoning						
56102	Salaries	\$0	\$799	\$1,782	\$1,800	
56320	Legal Fees	\$0	\$4,537	\$4,500	\$4,500	
56811	Legal Notices	\$0	\$978	\$1,200	\$1,200	
56580	POCD	\$0	\$5,308	\$1,000	\$1,000	
56530	Dues, Conferences, Education	\$0	\$0	\$900	\$900	
56550	Postage	\$0	\$0	\$250	\$250	
56611	Office Supplies	\$0	\$830	\$250	\$250	
56000	Other	\$13,772	\$0	\$0	\$0	
56000	Total	\$13,772	\$12,452	\$9,882	\$9,900	0.18%
56001 Building Official Dept.						
56102	Building Official/Zoning Officer Salary	\$15,810	\$12,692	\$16,529	\$16,529	
56320	Professional Fees	\$794	\$238	\$900	\$900	
56811	Dues, Conferences, Education	\$349	\$135	\$2,200	\$2,200	
56580	Reimbursable Expenses	\$0	\$929	\$200	\$200	
56530	Telephone	\$600	\$600	\$600	\$600	
56550	Printing	\$9	\$0	\$50	\$50	
56611	Office Supplies - Code Books	\$746	\$706	\$900	\$900	
56001	Total Building Official	\$18,307	\$15,299	\$21,379	\$21,379	0.00%
59002 Economic Development Commission						
59120	Secretary	\$283	\$293	\$600	\$500	
59350	99 Main Internet	\$243	\$210	\$300	\$520	
59640	Business Directory	\$895	\$0	\$0	\$628	
59610	Supplies	\$0	\$0	\$100	\$100	
59810	Dues, Conferences, Education	\$170	\$0	\$500	\$150	
59826	CT Trust For Historic Preservation	\$100	\$100	\$100	\$100	
59320	Tourism Promotion -Workshops- Ads	\$1,150	\$1,417	\$1,500	\$1,250	
59890	Farmer's Market Expenses	\$9,045	\$8,211	\$9,723	\$2,955	
59002	Total Economic Development Expenses	\$11,886	\$10,230	\$12,823	\$6,203	-106.72%
59003 Recreation Commission						
59444	Portable Toilet Rental	\$1,506	\$1,309	\$1,200	\$1,200	
59445	Parking Lot Rental - Beach	\$1,000	\$1,000	\$1,000	\$1,000	
59601	Beach Maintenance - Supplies	\$7	\$22	\$400	\$400	
59340	Basketball Programs	\$0	\$0	\$1,000	\$1,000	
59433	Field Maintenance - Fertilizer	\$936	\$2,714	\$1,500	\$1,500	
59602	Playground Maintenance - Wood Chips	\$0	\$875	\$1,000	\$1,000	
59301	Community Programs/Activities	\$3,085	\$2,776	\$1,800	\$1,800	
59629	Miscellaneous Supplies	\$99	\$92	\$500	\$500	
59434	Equipment & Repairs	\$8,014	\$5,102	\$4,600	\$4,600	
59003	Total Recreation Commission	\$14,647	\$13,890	\$13,000	\$13,000	0.00%

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		2017-2018	2018-2019	2019-2020	2020-2021	%
		Actual	Actual	Budget	Budget	Inc./Dec
59004 Elderly Commission						
59110	Municipal Agent for the Elderly	\$6,866	\$6,847	\$7,837	\$7,837	
59004	Elderly Commission	\$4,000	\$4,000	\$4,000	\$4,000	
59430	Senior Transportation	\$0	\$0	\$0	\$3,000	
59004	Total Elderly Commission	\$10,866	\$10,847	\$11,837	\$14,837	20.22%
59005 Inland/Wetlands Dept.						
59130	Inlands/Wetlands Officer	\$8,715	\$8,390	\$10,500	\$10,500	
59131	inlands/Wetlands Expense	\$2,328	\$1,964	\$4,000	\$4,000	
59005	Total Inlands/Wetlands	\$11,043	\$10,354	\$14,500	\$14,500	0.00%
59006 Zoning Board of Appeals		\$788	\$445	\$2,000	\$2,000	0.00%
59007 Registrar of Voters/Elections						
59140	Salaries	\$10,358	\$13,258	\$10,900	\$12,000	
59302	Legal Notices	\$1,267	\$289	\$500	\$1,500	
59550	Printing - Ballots	\$787	\$1,677	\$1,600	\$1,600	
59531	Postage	\$0	\$335	\$200	\$350	
59330	Service Contracts & Repairs	\$1,943	\$2,766	\$1,500	\$2,507	
59811	Dues, Conferences, Education	\$616	\$1,272	\$3,000	\$2,600	
59352	Professional Fees	\$500	\$75	\$500	\$100	
59690	Miscellaneous	\$591	\$576	\$500	\$500	
59691	Other	\$0	\$750	\$800	\$1,000	
59007	Total Registrars of Voters/Elections	\$16,063	\$20,998	\$19,500	\$22,157	11.99%
59210 Insurance and Bonds						
59211	Liability and Property Insurance	\$40,065	\$40,407	\$41,669	\$47,919	
59270	Workmen's Compensation	\$56,359	\$66,422	\$61,218	\$62,982	
59271	Bonds	\$960	\$278	\$900	\$900	
59280	Health Insurance	\$93,480	\$117,000	\$140,914	\$175,615	
59210	Total Insurance & Bonds	\$190,864	\$224,107	\$244,701	\$287,417	14.86%
59008 Public Health						
59304	Department of Health	\$16,867	\$16,955	\$16,909	\$17,394	
59305	Public Health Nursing	\$0	\$1,667	\$3,000	\$0	
59008	Total Public Health	\$16,867	\$18,622	\$19,909	\$17,394	-14.46%
59009 Board of Assessment Appeals		\$84	\$101	\$500	\$500	0.00%
59200 Municipal Grant Expenses						
59220	Historical Documents Grant	\$0	\$4,500	\$5,500	\$5,500	
59230	Town Aid Roads	\$0	\$177,841	\$172,987	\$172,991	
59200	Total Municipal Grant Expenses	\$0	\$182,341	\$178,487	\$178,491	0.00%
80000 Transfers Out						
80102	Dog Fund	\$8,000	\$0	\$8,000	\$8,000	
80111	Fire Equipment Capital Fund	\$50,000	\$15,000	\$0	\$0	
	Capital Non Recurring	\$887,000	\$0	\$0	\$0	
	Public Works Capital Fund	\$15,000	\$0	\$0	\$0	
80105	Tricentennial Fund	\$500	\$2,500	\$2,500	\$2,500	
	REVAL/POCD	\$33,539	\$0	\$0	\$0	
80108	Wylie School Historic Building	\$5,000	\$2,000	\$4,800	\$0	
80000	Total Transfers	\$999,039	\$19,500	\$15,300	\$10,500	-45.71%
GRAND TOTAL		\$2,493,342	\$1,803,390	\$1,964,076	\$2,016,393	2.59%