

Annual Town Meeting 5-25-2021

Budget Presentation

Voluntown Tricentennial Celebration

Thanks to the Tricentennial Committee
-Beth Taylor, Vicki Schwery, Cheryl
Sadowski, Diana Ingraham, Tammy
Daigneault and James "Mac" MacBride
and to all the community volunteers!



picture by Michelle Lachapelle Matheson

Revenue Changes to 2021-2022

-Legislature has not approved the State Budget and Municipal Aid is not guaranteed.

-Increase in Pilot Funding - worked with Rep. Brian Lanoue to have Voluntown added as a Tier One Town which could increase pilot funding by 84,532

-Decrease in ECS Fund - Voluntown is set to have a decrease of 87,995 for FY22 and 175,991 FY23

Year In Review 2020- 2021 For Town hall departments



Town Clerks Office - All records electronically accessible, Finished Codification of Ordinances



Tax Collector - Finished Tax Collector Certification, Reduced Costs for Tax Bills, Implemented Tax Deferrals for residents in need.



Tax Assessor - Completed a Town Wide Revaluation. Upgrading to a New GIS System to better improve services to residents.



Building Department - New Building and Land Use Secretary. All permits now online, working on ePermitting system

BOARD OF SELECTMEN

COVID - 19

- Implemented Remote working capabilities for all employees
 - Technology for Remote Access for access to records
 - Technology for Remote/Hybrid Meetings
 - Redesigned workspace to enable Town Hall to Reopen
- COVID Policies for the Town and Staff

First Selectman

- Chairman of NECCOG
- COST Board of Directors
- Eastern CT Tourism District Executive Committee
- Region 4 Recovery Steering Committee CO-Chair
- Advocated for Increase in Pilot Funding and for the State Property to be assessed at full assessment and not PA-490

Grants

- Received a STEAP Grant to begin Forge Hill Project in the amount of 128,205
- COVID -19 Funding - Used to upgrade to laptops, pay for PPE, increased election costs

YEAR IN REVIEW-BOARDS AND COMMISSIONS



Voluntown Public Library - Grants Received- Everybody Learns, Libraries Transforming Communities, ARPA. Used to redesigned shelving, Increased internet to the Pavilion, Updated exterior lighting



Recreation Commission - Implemented Drive-In movies, Drive through Trunk or Treat, Corn Hole Tournament, Fishing Derby, Weekly Yoga classes, Winter Gingerbread House Contest, Holiday Lights Contest



Seniors- New Seniors Van for the Elderly to take to appointments



Economic Development Commission - Farmers Market, Eastern Region Tourism Grant



Public Safety - Continued Operations during COVID-19. Able to continue day-time staffing and volunteers despite extreme conditions.

Public Works Department

Drainage Project -
Continued on Wylie,
Campbell,
Shetucket

Tree Removal -
Wylie, Shetucket,
James, Bailey Pond,
Campbell Mill,
School

Road Side Mowing -
30 miles - 3 passes

Completed Paving
on Wylie/Shetucket
Intersection and
Campbell Mill Rd

Guide Pole
Installation

Best Plowed Roads
in the area for 20-
21

Flex Rail Installation
- Campbell, Forge
Hill

Storm Cleanups

Budget Changes to 2021-2022

BOARD OF SELECTMEN

- a. Cost of Living 2.5%. There was no increase last year
- b. Data Processing - Currently have physical servers in the Town Hall. Moving to Cloud Based Servers. Easier for remote working, less risk for cybersecurity
- c. Contractual Obligations - Payroll costs, Pension Costs, Medicare.
- d. Auditor Increase - Due Covid - Increase in reporting requirements and Federal Single Audit necessary due to CRF and ARPA.

Budget Changes to 2021-2022

PUBLIC WORKS

- Salary - Union Contract Obligations
- Transfer Station - Costs Increases for Bulky Waste, MSW
- Fuel Increase - Diesel went from \$1.88 a gallon to \$2.40 a gallon plus propane added for the Garage
- Highway Material/Signs/Small Tools/Uniforms
- Snow Removal - Still under funded. Salt plant closed will have an increase in salt costs.
- Town Garage Maintenance - Oil/Water Separator tank needs pumping at least 3 times a year, plus maintenance/cleaning of garage

Budget Changes to 2021-2022

Public Safety

- Emergency Responders - Increased Salary costs to be competitive with surrounding Towns.

Building Official

- Secretary Added last year - Town Hall Aide dropped down hours and needed to add a new employee for Building/Land Use Office. Part of cost is offset with decrease in Town Hall Aide.

Registrar of Voters

- Increased cost for Elections and Poll workers needed.

Insurance Cost Increase

- Medical Insurance - normal increase for each year
- Workers Compensation - Increase due to claims

Town of Voluntown
Capital Improvement Program
FY 2021-2022
Board of Selectmen Recommendation
Tuesday, May 18, 2021

Project	Appropriation
Public Works Equipment Backhoe	120,000.00
Tax Assessor Revaluation	10,000.00
Voluntown Public Library Library Roof Replacement	16,000.00
Voluntown Fire Department Fire Department-SCBA Replacement	<u>33,000.00</u>
Total Recommended CIP Budget 2021-22	179,000.00

Paving Plan Town Aid Roads

Tentative Plan - Subject to change

			Total Cost	Priority	2021-2022*	2022-2023*	2023-2024*	2024-2025	2025-2026
Public Works Department - Paving									
		Wilson Road completed	done	high					
		Brown Rd -beginning section	55,000.00	med	54,000.00				
		Basset Mill	45,000.00	med		tent. 35000			
		Laurel Drive	done	high					
		Campbell Mill Road	done	high					
		Gallup	TBD	low/med				tentative	
		Williams	TBD	med					
		Tarklin Hill							Tentative
		Lakeside Terrace	done	high					
		Wylie School Rd South	dependant on bridge	high					
		Shetucket Intersection				tent 58000			
		Shetucket North	58,563.00		70,000.00	tent 30000			
		Curbing/drainage			30,000.00	30,000.00	30,000.00		
		Kinney					tentative		
		Wheeler					tentative		
		Wylie School Rd North	dependant on bridge	low/med					

Changes to Grand List 2019-2020

	2019 Grand List	2020 Grand List
Real Property:	177,530,960	189,744,770
Motor Vehicle:	21,186,330	22,800,470
Personal Property:	<u>8,892,740</u>	<u>9,381,570</u>
TOTAL:	207,610,030	221,926,810

Increase of \$14,316,780

TENTATIVE MIL RATE .74 DECREASE

2017/2018 MILL RATE

Assessed Value	200,000
Mil Rate	29.45
Total Tax	5,890

2021/2022 MILL RATE

Assessed Value	200,000
Mil Rate	28.47
Total Tax	5,694

Total Mill Rate Decrease = $-.98$
Total Decrease in taxes: \$-196.00

- Affordable Housing Plan Committee
 - Bennet Road/Bennet Circle Project Committee
 - Forge Hill Bridge Project
 - Wylie School House Painting June 5th 10am
 - Farmers Market and Recreation Events
 - Board and Commission Members
 - Historical Society
 - Friends of the Library
 - Voluntown Volunteer Fire Department
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- Call the Town Hall at 860-376-4089 or email townclerk@voluntown.gov or see website for more information

VOLUNTEERS NEEDED



CHALLENGES AHEAD

- **Cut in State Funding - ECS**
- **Choices need to be made on sharing services with neighboring towns**
- **Lack of volunteers and commitment on Boards/Commissions/Committees**
- **Aging conditions of Municipal Buildings**
- **Road Paving – Forge Hill Bridge –Bennet Rd/Bennet Ext/Bennet Circle**
- **Town Hall Needs – Town Planner, Economic and Community Development Coordinator**
- **Resident Trooper Cost**