

## TOWN GOVERNMENT BUDGET 2020-2021

		2018-2019	2019-2020	2020-2021	2021-2022	Budget	102.5%	
		Actual	Actual	Budget	Budget	Increase	100.0%	%
								Inc./Dec
<b>51000 Board Of Selectmen</b>								
51101	First Selectman	\$30,296	\$31,052	\$31,052	\$31,828	\$776	2.44%	
51102	Selectmen	\$11,445	\$11,731	\$11,730	\$12,023	\$293	2.44%	
51103	Administrative Assistant/Fiscal	\$46,597	\$48,100	\$49,255	\$0	(\$49,255)	#DIV/0!	
51105	Financial Director/Exec Asst	\$0	\$0	\$0	\$49,302	\$49,302	100.00%	
51104	Town Hall Aid	\$30,568	\$22,412	\$20,737	\$13,728	(\$7,009)	-51.06%	
51331	Auditor	\$19,150	\$17,650	\$19,500	\$25,000	\$5,500	22.00%	
51302	Town Council/Litigation	\$20,935	\$25,552	\$25,000	\$25,000	\$0	0.00%	
51530	Telephone/Internet	\$8,028	\$6,727	\$12,715	\$12,715	\$0	0.00%	
51622	Electricity	\$5,418	\$6,011	\$9,500	\$9,500	\$0	0.00%	
51599	Payroll Expense	\$5,565	\$5,743	\$5,990	\$6,170	\$180	2.91%	
51420	Cleaning Service	\$5,460	\$5,408	\$5,460	\$5,460	\$0	0.00%	
51610	Office Supplies	\$7,960	\$6,443	\$8,000	\$8,000	\$0	0.00%	
51590	Fire Extinguishers	\$521	\$694	\$950	\$950	\$0	0.00%	
51580	Reimbursable Expense	\$980	\$989	\$2,500	\$2,500	\$0	0.00%	
51531	Telephone Expense	\$2,400	\$2,326	\$2,400	\$2,400	\$0	0.00%	
51591	Water Monitoring	\$356	\$530	\$500	\$500	\$0	0.00%	
51301	Professional Fees	\$10,006	\$23,635	\$18,000	\$18,000	\$0	0.00%	
51351	Data Processing	\$48,634	\$32,767	\$33,886	\$0	(\$33,886)	-100.00%	
51352	Information Technology	\$0	\$0	\$0	\$41,500	\$41,500	100.00%	
51592	Eastern Connecticut Conservati	\$300	\$300	\$300	\$300	\$0	0.00%	
51825	Memorial Day	\$1,500	\$0	\$1,700	\$1,700	\$0	0.00%	
51593	Youth Service Bureau	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%	
51220	FICA/Medicare	\$41,330	\$44,695	\$49,000	\$49,457	\$457	0.93%	
51800	Miscellaneous	\$6,654	\$7,438	\$1,500	\$1,500	\$0	0.00%	
51594	TVCAA	\$500	\$500	\$500	\$500	\$0	0.00%	
51595	Council of Small Towns	\$725	\$0	\$975	\$975	\$0	0.00%	
51596	Conference of Connecticut Mu	\$1,542	\$1,542	\$1,600	\$1,600	\$0	0.00%	
51597	NECCOG	\$4,004	\$8,697	\$4,000	\$4,000	\$0	0.00%	
51598	Norwich Probate Court	\$1,651	\$1,853	\$2,200	\$2,200	\$0	0.00%	
51230	457B- Town Contribution	\$20,895	\$28,238	\$33,800	\$36,721	\$2,921	7.96%	
51810	Contingency	\$0	\$10,035	\$5,000	\$5,000	\$0	0.00%	
51303	Norwich Chamber of Commerc	\$225	\$225	\$250	\$250	\$0	0.00%	
<b>51000</b>	<b>Total Board of Selectmen</b>	<b>\$361,681</b>	<b>\$358,293</b>	<b>\$365,000</b>	<b>\$375,781</b>	<b>\$10,781</b>	<b>2.87%</b>	<b>2.87%</b>
<b>52000 Tax Collector</b>								
52101	Tax Collector	\$28,560	\$30,299	\$31,299	\$32,081	\$782	2.44%	
52102	Tax Collector Clerical	\$2,139	\$295	\$2,000	\$300	(\$1,700)	-566.67%	
52540	Advertising	\$1,059	\$2,295	\$2,000	\$2,400	\$400	16.67%	
52531	Postage	\$2,906	\$667	\$1,750	\$700	(\$1,050)	-150.00%	
52610	Office Supplies	\$795	\$524	\$750	\$500	(\$250)	-50.00%	
52810	Dues, Conferences, Education	\$495	\$580	\$800	\$800	\$0	0.00%	
52550	Printing	\$4,272	\$6,915	\$7,000	\$9,300	\$2,300	24.73%	
52580	Reimbursable Expense	\$575	\$508	\$200	\$500	\$300	60.00%	
<b>52000</b>	<b>Tax Collector Total Budget</b>	<b>\$40,801</b>	<b>\$42,082</b>	<b>\$45,799</b>	<b>\$46,581</b>	<b>\$782</b>	<b>1.68%</b>	<b>1.68%</b>
<b>53000 Tax Assessor</b>								
53101	Assessor	\$24,048	\$24,048	\$24,048	\$24,667	\$619	2.51%	
53110	Assistant Assessor	\$0	\$14,721	\$21,000	\$21,525	\$525	2.44%	
53540	Advertising	\$619	\$0	\$450	\$620	\$170	27.42%	
53531	Postage	\$0	\$666	\$300	\$300	\$0	0.00%	
53610	Office Supplies	\$27	\$229	\$300	\$300	\$0	0.00%	
53810	Dues, Conferences, Education	\$25	\$235	\$1,500	\$1,500	\$0	0.00%	
53351	Computer Lease/Web Hosting	\$0	\$0	\$750	\$0	(\$750)	#DIV/0!	
53580	Reimbursable Expense	\$436	\$143	\$1,000	\$1,000	\$0	0.00%	
53340	Professional Fees/REVAL	\$10,000	\$10,000	\$10,000	\$0	(\$10,000)	#DIV/0!	
53330	Service Contracts	\$8,345	\$6,986	\$10,000	\$15,500	\$5,500	35.48%	
53360	DMV/CVLS Access	\$0	\$0	\$250	\$250	\$0	0.00%	
53370	GIS Mapping -NECCOG	\$0	\$1,151	\$1,660	\$0	(\$1,660)	#DIV/0!	

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		Actual	Actual	Budget	Budget	Increase	100.0%	%
								Inc./Dec
53629	Other Supplies	\$3,960	\$518	\$500	\$500	\$0	0.00%	
<b>53000</b>	<b>Total Tax Assessor Expense</b>	<b>\$47,459</b>	<b>\$58,697</b>	<b>\$71,758</b>	<b>\$66,162</b>	<b>(\$5,596)</b>	<b>-8.46%</b>	<b>-8.46%</b>
<b>54000 Town Clerk</b>								
54100	Town Clerk	\$45,622	\$46,762	\$46,762	\$47,931	\$1,169	2.44%	
54330	Computer Lease/Records	\$8,130	\$9,867	\$10,000	\$11,500	\$1,500	13.04%	
54350	Restoration of Town Records	\$0	\$0	\$100	\$100	\$0	0.00%	
54340	Vital Statistics	\$0	\$30	\$100	\$100	\$0	0.00%	
54611	Town Reports	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
54302	Legal Notices	\$593	\$122	\$1,000	\$1,000	\$0	0.00%	
54531	Postage	\$306	\$0	\$0	\$0	\$0	#DIV/0!	
54432	Service Contracts & Repairs	\$2,570	\$486	\$3,000	\$3,000	\$0	0.00%	
54810	Dues, Conferences, Meetings	\$1,497	\$1,367	\$1,800	\$1,800	\$0	0.00%	
54580	Reimbursable Expense	\$146	\$454	\$200	\$200	\$0	0.00%	
54610	Office Supplies	\$1,584	\$1,571	\$1,000	\$1,000	\$0	0.00%	
<b>54000</b>	<b>Total Town Clerk's Office</b>	<b>\$60,448</b>	<b>\$60,660</b>	<b>\$63,962</b>	<b>\$66,631</b>	<b>\$2,669</b>	<b>4.01%</b>	<b>4.01%</b>
<b>59001 Treasurer</b>								
59101	Treasurer	\$13,330	\$13,664	\$13,663	\$14,005	\$342	2.44%	
59102	Assistant Treasurer	\$1,673	\$1,169	\$1,715	\$1,758	\$43	2.44%	
<b>59001</b>	<b>Total Treasurer Expense</b>	<b>\$15,003</b>	<b>\$14,833</b>	<b>\$15,378</b>	<b>\$15,762</b>	<b>\$384</b>	<b>2.44%</b>	<b>2.44%</b>
<b>55000 Public Works</b>								
55101	Salaries	\$137,227	\$163,482	\$188,785	\$200,523	\$11,738	5.85%	
55411	Transfer Station	\$47,889	\$45,901	\$51,456	\$55,475	\$4,019	7.25%	
55433	Cemetery Maintenance	\$3,850	\$3,050	\$2,800	\$3,000	\$200	6.67%	
55410	Street Lights	\$12,712	\$12,962	\$14,000	\$13,000	(\$1,000)	-7.69%	
55530	Telephone	\$1,925	\$2,274	\$5,762	\$3,500	(\$2,262)	-64.63%	
55444	Rental of Equipment	\$1,015	\$0	\$0	\$0	\$0	#DIV/0!	
55622	Electricity	\$3,917	\$4,173	\$4,800	\$4,800	\$0	0.00%	
55290	Uniforms	\$2,883	\$5,865	\$5,539	\$8,240	\$2,701	32.78%	
55430	Truck Repairs/Maintenance	\$28,568	\$20,552	\$25,000	\$25,000	\$0	0.00%	
55434	Equipment Repairs	\$4,537	\$2,601	\$4,000	\$4,000	\$0	0.00%	
55320	Training	\$0	\$334	\$800	\$800	\$0	0.00%	
55432	Security	\$938	\$1,044	\$1,000	\$1,000	\$0	0.00%	
55626	Fuel & Gasoline	\$19,012	\$44,507	\$26,125	\$46,000	\$19,875	43.21%	
55624	Oil & Lubricants	\$2,148	\$2,893	\$2,000	\$2,000	\$0	0.00%	
55690	Tires	\$5,096	\$2,012	\$3,500	\$3,500	\$0	0.00%	
55691	Highway Materials/Guard Post:	\$0	\$0	\$1,000	\$5,000	\$4,000	80.00%	
55692	Signs, Traffic Control	\$0	\$900	\$500	\$3,000	\$2,500	83.33%	
55730	Small Tools & Equipment	\$5,562	\$4,334	\$2,500	\$5,000	\$2,500	50.00%	
55102	Tree Warden	\$2,065	\$2,560	\$4,000	\$4,000	\$0	0.00%	
55413	Snow Removal Fund	\$79,150	\$68,408	\$80,000	\$90,000	\$10,000	11.11%	
55442	Tree Removal	\$14,607	\$15,000	\$15,000	\$15,000	\$0	0.00%	
55731	Public Works Equipment Lease	\$33,037	\$33,037	\$33,037	\$33,037	\$0	0.00%	
55740	Snow Plow Lease	\$0	\$31,795	\$28,592	\$28,721	\$129	0.45%	
	Town Garage Maintenance				\$10,500	\$10,500	100.00%	
55810	Supplies	\$0	\$479	\$1,000	\$1,000	\$0	0.00%	
55800	Miscellaneous	\$6,826	\$35,392	\$500	\$500	\$0	0.00%	
<b>55000</b>	<b>Total Public Works</b>	<b>\$412,962</b>	<b>\$503,554</b>	<b>\$501,696</b>	<b>\$566,596</b>	<b>\$64,900</b>	<b>11.45%</b>	<b>11.45%</b>
<b>57000 Public Safety</b>								
57152	Public Safety Reimbursement F	\$24,169	\$25,638	\$32,000	\$32,000	\$0	0.00%	
57101	Fire Marshall	\$6,399	\$6,559	\$6,430	\$6,722	\$292	4.35%	
57102	Fire Marshall Expense/Clerical	\$3,524	\$744	\$3,398	\$0	(\$3,398)	#DIV/0!	
57432	Fire Protection	\$130,108	\$130,108	\$130,108	\$130,108	\$0	0.00%	
57340	Beach Security	\$8,610	\$9,090	\$10,780	\$10,780	\$0	0.00%	
57103	Emergency Responders	\$88,003	\$95,436	\$101,805	\$125,116	\$23,311	18.63%	
<b>57000</b>	<b>Total Public Safety</b>	<b>\$260,813</b>	<b>\$267,574</b>	<b>\$284,521</b>	<b>\$304,726</b>	<b>\$20,205</b>	<b>6.63%</b>	<b>6.63%</b>
<b>58000 Voluntary Public Library</b>								
58102	Personnel Costs -Salaries	\$43,875	\$41,941	\$50,300	\$53,173	\$2,873	5.40%	

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								Inc./Dec
58831	Service Contracts and Repairs	\$1,805	\$1,582	\$1,800	\$1,800	\$0	0.00%	
58810	Dues/Conferences/Education	\$618	\$655	\$1,000	\$700	(\$300)	-42.86%	
58880	Reimbursable Expense	\$0	\$0	\$300	\$300	\$0	0.00%	
58530	Telephone/Internet/Cable	\$1,998	\$2,093	\$2,200	\$2,200	\$0	0.00%	
58622	Electricity & Heat	\$2,711	\$2,428	\$3,800	\$3,800	\$0	0.00%	
58350	Technology	\$2,854	\$1,312	\$1,000	\$1,000	\$0	0.00%	
58642	Books/CD's/DVDs/Magazines/E	\$5,414	\$4,561	\$5,500	\$4,127	(\$1,373)	-33.27%	
58352	Speaker - Program Fees	\$1,230	\$530	\$1,500	\$700	(\$800)	-114.29%	
58600	Materials & Supplies	\$0	\$0	\$1,800	\$1,400	(\$400)	-28.57%	
58730	Equipment	\$0	\$0	\$800	\$800	\$0	0.00%	
58731	Other Equipment	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
<b>58000</b>	<b>Total Voluntown Public Library</b>	<b>\$65,036</b>	<b>\$55,773</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>56000 Planning and Zoning</b>								
56102	Salaries	\$799	\$1,144	\$1,800	\$1,800	\$0	0.00%	
56320	Legal Fees	\$4,537	\$130	\$4,500	\$4,500	\$0	0.00%	
56811	Legal Notices	\$978	\$695	\$1,200	\$1,200	\$0	0.00%	
56580	POCD	\$5,308	\$0	\$1,000	\$1,000	\$0	0.00%	
56530	Dues, Conferences, Education	\$0	\$0	\$900	\$900	\$0	0.00%	
56550	Postage	\$0	\$0	\$250	\$250	\$0	0.00%	
56611	Office Supplies	\$830	\$0	\$250	\$250	\$0	0.00%	
56000	Other	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
<b>56000</b>	<b>Total</b>	<b>\$12,452</b>	<b>\$1,969</b>	<b>\$9,900</b>	<b>\$9,900</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>56001 Building Official Dept.</b>								
56102	Building Official/Zoning Officer	\$12,692	\$10,660	\$16,529	\$16,529	\$0	0.00%	
56103	Building and Land Use Secretary		\$0	\$0	\$23,985	\$23,985	100.00%	
56320	Professional Fees	\$238	\$0	\$900	\$4,900	\$4,000	81.63%	
56811	Dues, Conferences, Education	\$135	\$135	\$2,200	\$2,200	\$0	0.00%	
56580	Reimbursable Expenses	\$929	\$0	\$200	\$200	\$0	0.00%	
56530	Telephone	\$600	\$600	\$600	\$600	\$0	0.00%	
56550	Printing	\$0	\$0	\$50	\$50	\$0	0.00%	
56611	Office Supplies - Code Books	\$706	\$355	\$900	\$900	\$0	0.00%	
<b>56001</b>	<b>Total Building Official</b>	<b>\$15,299</b>	<b>\$11,750</b>	<b>\$21,379</b>	<b>\$49,364</b>	<b>\$27,985</b>	<b>56.69%</b>	<b>56.69%</b>
<b>59002 Economic Development Commission</b>								
59120	Secretary	\$293	\$263	\$500	\$500	\$0	0.00%	
59350	99 Main Internet	\$210	\$195	\$520	\$520	\$0	0.00%	
59640	Business Directory	\$0	\$0	\$628	\$628	\$0	0.00%	
59610	Supplies	\$0	\$0	\$100	\$100	\$0	0.00%	
59810	Dues, Conferences, Education	\$0	\$0	\$150	\$150	\$0	0.00%	
59826	CT Trust For Historic Preservati	\$100	\$0	\$100	\$100	\$0	0.00%	
59320	Tourism Promotion -Workshop	\$1,417	\$1,250	\$1,250	\$1,250	\$0	0.00%	
59890	Farmer's Market Expenses	\$8,211	\$5,672	\$2,955	\$2,955	\$0	0.00%	
<b>59002</b>	<b>Total Economic Development</b>	<b>\$10,230</b>	<b>\$7,381</b>	<b>\$6,203</b>	<b>\$6,203</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>59003 Recreation Commission</b>								
59444	Portable Toilet Rental	\$1,309	\$1,279	\$1,200	\$1,200	\$0	0.00%	
59445	Parking Lot Rental - Beach	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	
59601	Beach Maintenance - Supplies	\$22	\$0	\$400	\$400	\$0	0.00%	
59340	Basketball Programs	\$0	\$473	\$1,000	\$1,000	\$0	0.00%	
59433	Field Maintenance - Fertilizer	\$2,714	\$0	\$1,500	\$1,500	\$0	0.00%	
59602	Playground Maintenance - Woc	\$875	\$0	\$1,000	\$1,000	\$0	0.00%	
59301	Community Programs/Activitie	\$2,776	\$2,969	\$1,800	\$1,800	\$0	0.00%	
59629	Miscellaneous Supplies	\$92	\$1,819	\$500	\$500	\$0	0.00%	
59434	Equipment & Repairs	\$5,102	\$576	\$4,600	\$4,600	\$0	0.00%	
<b>59003</b>	<b>Total Recreation Commission</b>	<b>\$13,890</b>	<b>\$8,116</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>59004 Elderly Commission</b>								
59110	Municipal Agent for the Elderly	\$6,847	\$7,397	\$7,837	\$8,033	\$196	2.44%	
59004	Elderly Commission	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	
59430	Senior Transportation	\$0	\$0	\$3,000	\$3,000	\$0	0.00%	

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								Inc./Dec
<b>59004</b>	<b>Total Elderly Commission</b>	<b>\$10,847</b>	<b>\$11,397</b>	<b>\$14,837</b>	<b>\$15,033</b>	<b>\$196</b>	<b>1.30%</b>	<b>1.30%</b>
<b>59005 Inland/Wetlands Dept.</b>								
59130	Inlands/Wetlands Officer	\$8,390	\$10,831	\$10,500	\$10,763	\$262	2.44%	
59131	Inlands/Wetlands Expense	\$1,964	\$2,045	\$4,000	\$4,000	\$0	0.00%	
<b>59005</b>	<b>Total Inlands/Wetlands</b>	<b>\$10,354</b>	<b>\$12,876</b>	<b>\$14,500</b>	<b>\$14,763</b>	<b>\$262</b>	<b>1.78%</b>	<b>1.78%</b>
<b>59006</b>	<b>Zoning Board of Appeals</b>	<b>\$445</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>59007 Registrar of Voters/Elections</b>								
59140	Salaries	\$13,258	\$11,017	\$12,000	\$17,000	\$5,000	29.41%	
59302	Legal Notices	\$289	\$1,407	\$1,500	\$1,500	\$0	0.00%	
59550	Printing - Ballots	\$1,677	\$829	\$1,600	\$1,600	\$0	0.00%	
59531	Postage	\$335	\$335	\$350	\$350	\$0	0.00%	
59330	Service Contracts & Repairs	\$2,766	\$2,507	\$2,507	\$2,507	\$0	0.00%	
59811	Dues, Conferences, Education	\$1,272	\$1,312	\$2,600	\$2,600	\$0	0.00%	
59352	Professional Fees	\$75	\$60	\$100	\$100	\$0	0.00%	
59690	Miscellaneous	\$576	\$304	\$500	\$500	\$0	0.00%	
59691	Other	\$750	\$0	\$1,000	\$1,000	\$0	0.00%	
<b>59007</b>	<b>Total Registrars of Voters/Elec</b>	<b>\$20,998</b>	<b>\$17,772</b>	<b>\$22,157</b>	<b>\$27,157</b>	<b>\$5,000</b>	<b>18.41%</b>	<b>18.41%</b>
<b>59210 Insurance and Bonds</b>								
59211	Liability and Property Insurance	\$40,407	\$44,634	\$47,919	\$55,107	\$7,188	13.04%	
59270	Workmen's Compensation	\$66,422	\$58,862	\$62,982	\$111,000	\$48,018	43.26%	
59271	Bonds	\$278	\$532	\$900	\$900	\$0	0.00%	
59280	Health Insurance	\$117,000	\$151,715	\$175,615	\$181,042	\$5,427	3.00%	
<b>59210</b>	<b>Total Insurance &amp; Bonds</b>	<b>\$224,107</b>	<b>\$255,743</b>	<b>\$287,417</b>	<b>\$348,049</b>	<b>\$60,632</b>	<b>17.42%</b>	<b>17.42%</b>
<b>59008 Public Health</b>								
59304	Department of Health	\$16,955	\$16,908	\$17,394	\$17,394	\$0	0.00%	
59305	Public Health Nursing	\$1,667	\$8,295	\$0	\$0	\$0	0.00%	
<b>59008</b>	<b>Total Public Health</b>	<b>\$18,622</b>	<b>\$25,203</b>	<b>\$17,394</b>	<b>\$17,394</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>59009</b>	<b>Board of Assessment Appeals</b>	<b>\$101</b>	<b>\$403</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>59200 Municipal Grant Expenses</b>								
59220	Historical Documents Grant	\$4,500	\$5,500	\$5,500	\$5,500	\$0	0.00%	
59230	Town Aid Roads	\$177,841	\$177,783	\$172,991	\$172,922	(\$69)	-0.04%	
<b>59200</b>	<b>Total Municipal Grant Expense</b>	<b>\$182,341</b>	<b>\$183,283</b>	<b>\$178,491</b>	<b>\$178,422</b>	<b>(\$69)</b>	<b>-0.04%</b>	<b>-0.04%</b>
<b>80000 Transfers Out</b>								
80102	Dog Fund	\$0	\$8,000	\$8,000	\$8,000	\$0	0%	
80111	Fire Equipment Capital Fund	\$15,000	\$0	\$0	\$0	\$0	0%	
80105	Tricentennial Fund	\$2,500	\$2,500	\$2,500	\$0	(\$2,500)	0%	
	REVAL/POCD	\$0	\$0	\$0	\$0	\$0	0%	
80108	Wylie School Historic Building	\$2,000	\$4,800	\$0	\$2,100	\$2,100	100%	
<b>80000</b>	<b>Total Transfers</b>	<b>\$19,500</b>	<b>\$15,300</b>	<b>\$10,500</b>	<b>\$10,100</b>	<b>(\$400)</b>	<b>-3.96%</b>	<b>-3.96%</b>
<b>GRAND TOTAL</b>		<b>\$1,803,390</b>	<b>\$1,912,657</b>	<b>\$2,016,393</b>	<b>\$2,204,125</b>	<b>\$187,733</b>	<b>8.52%</b>	<b>8.52%</b>