

OFFICE OF THE SELECTMEN



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April 28, 2022

Voluntown Residents,

The Board of Selectmen approved the 2022-2023 General Government Budget Proposal at the April 26, 2022 meeting. The attached 2022-2023 General Government Budget Proposal shows an increase of \$179,295.

Community input on the proposed budget will be gathered at the **May 4, 2022 Public Hearing that will be held at the Town Hall Meeting Room at 6:00 PM**. The Annual Town Meeting will be held on **May 24, 2022 at 7:00 PM at the Voluntown Elementary School gymnasium**.

The 2022-2023 General Government Budget Proposal includes:

- Projected increases in costs due to inflation of diesel fuel, electricity, salt and sand, municipal waste, health insurance, liability and property insurance, minimum wage
- Increases in services to the community which include senior & disabled transportation, senior programs, OpenGov, TextMyGov, and salary of the First Selectman
- Increase in revenue that includes an increase in the grand list and a \$60,434 increase in PILOT funding

At this time, we are looking at a mill rate decrease, but we are still waiting for the final revenue figures from the state and the Board of Education finalized budget.

The Board of Selectmen has decided to move the budget votes to a **referendum which will be held on June 7, 2022* at the Voluntown Town Hall from 12:00 PM to 8:00 PM**. A vote on a resident state trooper, and the approval of an additional appropriation to cover the cost of at least the first year of resident state trooper will also be added to the referendum.

Sincerely,

Tracey Hanson

*The referendum date has changed since this notice was originally published.

TOWN GOVERNMENT BUDGET 2022-2023 DRAFT

		2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget	Budget Increase	Inc./Dec
51000 Board Of Selectmen							
51101	First Selectman	\$31,052	\$32,723	\$31,828	\$55,700	\$23,872	75.00%
51102	Selectmen	\$11,731	\$12,362	\$12,023	\$12,324	\$301	2.50%
51105	Financial Director/Exec Asst	\$0	\$50,753	\$49,302	\$50,535	\$1,233	2.50%
51104	Town Hall Aid	\$22,412	\$15,198	\$13,728	\$14,071	\$343	2.50%
51331	Auditor	\$17,650	\$23,726	\$25,000	\$27,500	\$2,500	10.00%
51302	Town Council/Litigation	\$25,552	\$14,534	\$25,000	\$25,000	\$0	0.00%
51530	Telephone/Internet	\$6,727	\$9,021	\$12,715	\$12,715	\$0	0.00%
51622	Electricity	\$6,011	\$6,072	\$9,500	\$9,500	\$0	0.00%
51599	Payroll Expense	\$5,743	\$6,544	\$6,170	\$6,602	\$432	7.00%
51420	Cleaning Service	\$5,408	\$5,460	\$5,460	\$5,460	\$0	0.00%
51610	Office Supplies	\$6,443	\$8,511	\$8,000	\$8,500	\$500	6.25%
51590	Fire Extinguishers	\$694	\$322	\$950	\$950	\$0	0.00%
51580	Reimbursable Expense	\$989	\$183	\$2,500	\$2,500	\$0	0.00%
51531	Telephone Expense	\$2,326	\$2,280	\$2,400	\$2,640	\$240	10.00%
51591	Water Monitoring	\$530	\$385	\$500	\$500	\$0	0.00%
51301	Professional Fees	\$23,635	\$13,648	\$18,000	\$18,000	\$0	0.00%
51351	Data Processing	\$32,767	\$47,130	\$0	\$0	\$0	0.00%
51352	Information Technology	\$0	\$0	\$41,500	\$48,000	\$6,500	15.66%
51592	Eastern Connecticut Conservat	\$300	\$300	\$300	\$300	\$0	0.00%
51825	Memorial Day	\$0	\$1,700	\$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	\$44,695	\$51,383	\$49,457	\$54,996	\$5,539	11.20%
51800	Miscellaneous	\$7,438	\$570	\$1,500	\$1,500	\$0	0.00%
51594	TVCAA	\$500	\$500	\$500	\$550	\$50	10.00%
51595	Council of Small Towns	\$0	\$975	\$975	\$975	\$0	0.00%
51596	Conference of Connecticut Mu	\$1,542	\$1,542	\$1,600	\$1,600	\$0	0.00%
51597	NECCOG	\$8,697	\$2,408	\$4,000	\$4,000	\$0	0.00%
51598	Norwich Probate Court	\$1,853	\$1,742	\$2,200	\$2,200	\$0	0.00%
51230	457B- Town Contribution	\$28,238	\$36,540	\$36,721	\$41,909	\$5,188	14.13%
51250	Wylle School House Maintenar	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
51810	Contingency	\$10,035	\$14,324	\$5,000	\$5,000	\$0	0.00%
51303	Norwich Chamber of Commerc	\$225	\$225	\$250	\$250	\$0	0.00%
51000	Total Board of Selectmen	\$358,293	\$368,063	\$375,781	\$423,477	\$47,698	12.69%
52000 Tax Collector							
52101	Tax Collector	\$30,299	\$33,011	\$32,081	\$32,883	\$802	2.50%
52102	Tax Collector Clerical	\$295	\$0	\$300	\$300	\$0	0.00%
52540	Advertising	\$2,295	\$1,710	\$2,400	\$2,400	\$0	0.00%
52531	Postage	\$667	\$1,346	\$700	\$700	\$0	0.00%
52610	Office Supplies	\$524	\$662	\$500	\$500	\$0	0.00%
52810	Dues, Conferences, Education	\$580	\$380	\$800	\$800	\$0	0.00%
52550	Printing	\$6,915	\$8,434	\$9,300	\$9,650	\$350	3.76%
52580	Reimbursable Expense	\$508	\$0	\$500	\$500	\$0	0.00%
52000	Tax Collector Total Budget	\$42,082	\$45,543	\$46,581	\$47,733	\$1,152	2.47%
53000 Tax Assessor							
53101	Assessor	\$24,048	\$25,359	\$24,667	\$25,284	\$617	2.50%
53110	Assistant Assessor	\$14,721	\$20,856	\$21,525	\$22,063	\$538	2.50%
53540	Advertising	\$0	\$0	\$620	\$620	\$0	0.00%
53531	Postage	\$666	\$0	\$300	\$300	\$0	0.00%
53610	Office Supplies	\$229	\$386	\$300	\$300	\$0	0.00%
53810	Dues, Conferences, Education	\$235	\$1,025	\$1,500	\$1,500	\$0	0.00%
53580	Reimbursable Expense	\$143	\$9	\$1,000	\$1,000	\$0	0.00%
53340	Professional Fees/REVAL	\$10,000	\$7,428	\$0	\$0	\$0	0.00%
53330	Service Contracts	\$6,986	\$6,438	\$15,500	\$15,500	\$0	0.00%
53360	DMV/CVLS Access	\$0	\$250	\$250	\$250	\$0	0.00%
53370	GIS Mapping -NECCOG	\$1,151	\$1,641	\$0	\$0	\$0	0.00%
53629	Other Supplies	\$518	\$0	\$500	\$500	\$0	0.00%
53000	Total Tax Assessor Expense	\$58,697	\$63,392	\$66,162	\$67,317	\$1,155	1.75%

TOWN GOVERNMENT BUDGET 2022-2023 DRAFT

		2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget	Budget Increase	Inc./Dec
54000 Town Clerk							
54100	Town Clerk	\$46,762	\$49,281	\$47,931	\$49,129	\$1,198	2.50%
54330	Computer Lease/Records	\$9,867	\$9,319	\$11,500	\$11,500	\$0	0.00%
54350	Restoration of Town Records	\$0	\$0	\$100	\$100	\$0	0.00%
54340	Vital Statistics	\$30	\$0	\$100	\$100	\$0	0.00%
54302	Legal Notices	\$122	\$263	\$1,000	\$2,500	\$1,500	150.00%
54432	Service Contracts & Repairs	\$486	\$295	\$3,000	\$3,000	\$0	0.00%
54810	Dues, Conferences, Meetings	\$1,367	\$622	\$1,800	\$1,800	\$0	0.00%
54580	Reimbursable Expense	\$454	\$0	\$200	\$200	\$0	0.00%
54610	Office Supplies	\$1,571	\$5,176	\$1,000	\$1,000	\$0	0.00%
54000	Total Town Clerk's Office	\$60,660	\$64,955	\$66,631	\$69,329	\$2,698	4.05%
59001 Treasurer							
59101	Treasurer	\$13,664	\$14,399	\$14,005	\$14,355	\$350	2.50%
59102	Assistant Treasurer	\$1,169	\$1,809	\$1,758	\$1,802	\$44	2.50%
59001	Total Treasurer Expense	\$14,833	\$16,208	\$15,763	\$16,157	\$394	2.50%
55000 Public Works							
55101	Salaries	\$163,482	\$192,949	\$200,523	\$205,826	\$5,303	2.64%
55411	Transfer Station	\$45,901	\$51,580	\$55,475	\$64,256	\$8,781	15.83%
55433	Cemetery Maintenance	\$3,050	\$2,840	\$3,000	\$4,000	\$1,000	33.33%
55410	Street Lights	\$12,962	\$12,638	\$13,000	\$13,000	\$0	0.00%
55530	Telephone	\$2,274	\$3,278	\$3,500	\$3,500	\$0	0.00%
55622	Electricity	\$4,173	\$5,278	\$4,800	\$9,600	\$4,800	100.00%
55290	Uniforms	\$5,865	\$6,466	\$8,240	\$8,240	\$0	0.00%
55430	Truck Repairs/Maintenance	\$20,552	\$25,889	\$25,000	\$25,000	\$0	0.00%
55434	Equipment Repairs	\$2,601	\$5,557	\$4,000	\$6,000	\$2,000	50.00%
55320	Training	\$334	\$900	\$800	\$800	\$0	0.00%
55432	Security	\$1,044	\$369	\$1,000	\$0	(\$1,000)	-100.00%
55626	Fuel & Gasoline	\$44,507	\$34,445	\$46,000	\$56,340	\$10,340	22.48%
55624	Oil & Lubricants	\$2,893	\$2,945	\$2,000	\$4,000	\$2,000	100.00%
55690	Tires	\$2,012	\$875	\$3,500	\$3,500	\$0	0.00%
55691	Highway Materials/Guard Post	\$0	\$1,343	\$5,000	\$5,000	\$0	0.00%
55692	Signs, Traffic Control	\$900	\$2,830	\$3,000	\$4,000	\$1,000	33.33%
55730	Small Tools & Equipment	\$4,334	\$6,466	\$5,000	\$6,000	\$1,000	20.00%
55102	Tree Warden	\$2,560	\$3,203	\$4,000	\$4,000	\$0	0.00%
55413	Snow Removal Fund	\$68,408	\$81,072	\$90,000	\$105,000	\$15,000	16.67%
55442	Tree Removal	\$15,000	\$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	\$31,795	\$28,721	\$28,721	\$28,721	\$0	0.00%
55420	Town Garage Maintenance	\$0	\$0	\$10,500	\$10,500	\$0	0.00%
55810	Supplies	\$479	\$2,715	\$1,000	\$1,000	\$0	0.00%
55800	Miscellaneous	\$35,392	\$5,263	\$500	\$500	\$0	0.00%
55000	Total Public Works	\$503,554	\$525,659	\$566,596	\$616,820	\$50,224	8.86%
57000 Public Safety							
57152	Public Safety Reimbursement F	\$25,638	\$25,664	\$32,000	\$32,000	\$0	0.00%
57101	Fire Marshall	\$6,559	\$6,919	\$6,722	\$6,890	\$168	2.50%
57102	Fire Marshall Expense/Clerical	\$744	\$0	\$0	\$1,000	\$1,000	0.00%
57104	Emergency Management Expei	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
57432	Fire Protection	\$130,108	\$130,108	\$130,108	\$140,675	\$10,567	0.00%
57340	Beach Security	\$9,090	\$9,010	\$10,780	\$10,780	\$0	0.00%
57103	Emergency Responders	\$95,436	\$110,035	\$125,116	\$128,244	\$3,128	2.50%
57000	Total Public Safety	\$267,574	\$281,736	\$304,726	\$320,589	\$15,863	5.21%
58000 Voluntown Public Library							
58102	Personnel Costs -Salaries	\$41,941	\$42,530	\$53,173	\$55,173	\$2,000	3.76%
58831	Service Contracts and Repairs	\$1,582	\$1,316	\$1,800	\$1,800	\$0	0.00%
58810	Dues/Conferences/Education	\$655	\$1,295	\$700	\$700	\$0	0.00%
58880	Reimbursable Expense	\$0	\$418	\$300	\$300	\$0	0.00%
58530	Telephone/Internet/Cable	\$2,093	\$1,694	\$2,200	\$2,200	\$0	0.00%
58622	Electricity & Heat	\$2,428	\$2,030	\$3,800	\$3,800	\$0	0.00%

TOWN GOVERNMENT BUDGET 2022-2023 DRAFT

		2019-2020	2020-2021	2021-2022	2022-2023	Budget		
		Actual	Actual	Budget	Budget	Increase		Inc./Dec
58350	Technology	\$1,312	\$1,412	\$1,000	\$1,000	\$0	0.00%	
58642	Books/CD's/DVDs/Magazines/t	\$4,561	\$6,383	\$4,127	\$4,127	\$0	0.00%	
58352	Speaker - Program Fees	\$530	\$429	\$700	\$700	\$0	0.00%	
58600	Materials & Supplies	\$0	\$1,130	\$1,400	\$1,400	\$0	0.00%	
58730	Equipment	\$0	\$0	\$800	\$800	\$0	0.00%	
58731	Other Equipment	\$0	\$6,700	\$0	\$0	\$0	0.00%	
58000	Total Voluntown Public Libran	\$55,773	\$65,338	\$70,000	\$72,000	\$2,000	2.86%	2.86%
56000 Planning and Zoning								
56102	Salaries	\$1,144	\$0	\$1,800	\$1,800	\$0	0.00%	
56320	Legal Fees	\$130	\$74	\$4,500	\$4,500	\$0	0.00%	
56811	Legal Notices	\$695	\$0	\$1,200	\$1,200	\$0	0.00%	
56580	POCD	\$0	\$0	\$1,000	\$1,000	\$0	0.00%	
56530	Dues, Conferences, Education	\$0	\$80	\$900	\$900	\$0	0.00%	
56550	Postage	\$0	\$0	\$250	\$250	\$0	0.00%	
56611	Office Supplies	\$0	\$0	\$250	\$250	\$0	0.00%	
56000	Other	\$0	\$0	\$0	\$0	\$0	0.00%	
56000	Total	\$1,969	\$154	\$9,900	\$9,900	\$0	0.00%	0.00%
56001 Building Official Dept.								
56102	Building Official/Zoning Officer	\$10,660	\$9,669	\$16,529	\$16,942	\$413	2.50%	
56103	Building and Land Use Secretar	\$0	\$16,332	\$23,985	\$24,585	\$600	2.50%	
56320	Professional Fees	\$0	\$0	\$4,900	\$12,900	\$8,000	163.27%	
56811	Dues, Conferences, Education	\$135	\$145	\$2,200	\$2,200	\$0	0.00%	
56580	Reimbursable Expenses	\$0	\$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	\$355	\$812	\$900	\$900	\$0	0.00%	
56001	Total Building Official	\$11,750	\$27,558	\$49,364	\$58,377	\$9,013	18.26%	18.26%
59002 Economic Development Commission								
59120	Secretary	\$263	\$196	\$500	\$350	(\$150)	-30.00%	
59350	99 Main Internet	\$195	\$614	\$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	\$0	\$75	\$100	\$100	\$0	0.00%	
59320	Tourism Promotion -Workshop	\$1,250	\$1,250	\$1,250	\$2,400	\$1,150	92.00%	
59890	Farmer's Market Expenses	\$5,672	\$2,952	\$2,955	\$2,955	\$0	0.00%	
59002	Total Economic Development I	\$7,381	\$5,088	\$6,203	\$7,203	\$1,000	16.12%	16.12%
59003 Recreation Commission								
59444	Portable Toilet Rental	\$1,279	\$2,705	\$1,200	\$1,500	\$300	25.00%	
59445	Parking Lot Rental - Beach	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	
59446	Electricity	\$0	\$0	\$0	\$1,000	\$1,000	100.00%	
59601	Beach Maintenance - Supplies	\$0	\$0	\$400	\$400	\$0	0.00%	
59340	Basketball Programs	\$473	\$0	\$1,000	\$1,000	\$0	0.00%	
59433	Field Maintenance - Fertilizer	\$0	\$0	\$1,500	\$3,000	\$1,500	100.00%	
59602	Playground Maintenance - Wo	\$0	\$0	\$1,000	\$1,000	\$0	0.00%	
59301	Community Programs/Activitie	\$2,969	\$4,450	\$1,800	\$1,800	\$0	0.00%	
59629	Miscellaneous Supplies	\$1,819	\$778	\$500	\$500	\$0	0.00%	
59434	Equipment & Repairs	\$576	\$4,000	\$4,600	\$4,800	\$200	4.35%	
59003	Total Recreation Commission	\$8,116	\$12,933	\$13,000	\$16,000	\$3,000	23.08%	23.08%
59004 Elderly Commission								
59110	Municipal Agent for the Elderly	\$7,397	\$8,203	\$8,033	\$1,720	(\$6,313)	-78.59%	
59111	Meals on Wheels	\$0	\$0	\$0	\$6,540	\$6,540	100.00%	
59004	Elderly Commission	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	
59112	Senior Programs	\$0	\$0	\$0	\$2,000	\$2,000	100.00%	
59430	Senior Transportation	\$0	\$0	\$3,000	\$15,000	\$12,000	400.00%	
59004	Total Elderly Commission	\$11,397	\$12,203	\$15,033	\$29,260	\$14,227	94.64%	94.64%
59005 Inland/Wetlands Dept.								
59130	Inlands/Wetlands Officer	\$10,831	\$12,441	\$10,763	\$11,032	\$269	2.50%	

TOWN GOVERNMENT BUDGET 2022-2023 DRAFT

		2019-2020	2020-2021	2021-2022	2022-2023	Budget		
		Actual	Actual	Budget	Budget	Increase		Inc./Dec
59131	Inlands/Wetlands Expense	\$2,045	\$1,288	\$4,000	\$4,000	\$0	0.00%	
59005	Total Inlands/Wetlands	\$12,876	\$13,728	\$14,763	\$15,032	\$269	1.82%	1.82%
59006	Zoning Board of Appeals	\$0	\$540	\$2,000	\$2,000	\$0	0.00%	0.00%
59007	Registrar of Voters/Elections							
59140	Salaries	\$11,017	\$18,189	\$17,000	\$17,000	\$0	0.00%	
59302	Legal Notices	\$1,407	\$0	\$1,500	\$0	(\$1,500)	-100.00%	
59550	Printing - Ballots	\$829	\$505	\$1,600	\$1,600	\$0	0.00%	
59531	Postage	\$335	\$334	\$350	\$850	\$500	142.86%	
59330	Service Contracts & Repairs	\$2,507	\$2,314	\$2,507	\$2,507	\$0	0.00%	
59811	Dues, Conferences, Education	\$1,312	\$1,595	\$2,600	\$2,100	(\$500)	-19.23%	
59352	Professional Fees	\$60	\$80	\$100	\$100	\$0	0.00%	
59690	Miscellaneous	\$304	\$492	\$500	\$500	\$0	0.00%	
59691	Other	\$0	\$410	\$1,000	\$1,000	\$0	0.00%	
59007	Total Registrars of Voters/Elec	\$17,772	\$23,919	\$27,157	\$25,657	(\$1,500)	-5.52%	-5.52%
59210	Insurance and Bonds							
59211	Liability and Property Insurance	\$44,634	\$50,726	\$55,107	\$63,373	\$8,266	15.00%	
59270	Workmen's Compensation	\$58,862	\$66,658	\$111,000	\$111,000	\$0	0.00%	
59271	Bonds	\$532	\$278	\$900	\$900	\$0	0.00%	
59280	Health Insurance	\$151,715	\$161,598	\$181,042	\$200,051	\$19,009	10.50%	
59210	Total Insurance & Bonds	\$255,743	\$279,260	\$348,049	\$375,324	\$27,275	7.84%	7.84%
59008	Public Health							
59304	Department of Health	\$16,908	\$17,263	\$17,394	\$17,394	\$0	0.00%	
59008	Total Public Health	\$25,203	\$17,263	\$17,394	\$17,394	\$0	0.00%	0.00%
59009	Board of Assessment Appeals	\$403	\$1,013	\$500	\$500	\$0	0.00%	0.00%
59200	Municipal Grant Expenses							
59220	Historical Documents Grant	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%	
59225	Bottle Bill	\$0	\$0	\$0	\$5,000	\$5,000	0.00%	
59226	Municipal Grants In Aid	\$0	\$0	\$0	\$2,002	\$2,002	100.00%	
59230	Town Aid Roads	\$177,783	\$172,991	\$172,922	\$172,847	(\$75)	-0.04%	
59200	Total Municipal Grant Expense	\$183,283	\$178,491	\$178,422	\$185,349	\$6,927	3.88%	3.88%
80000	Transfers Out							
80102	Dog Fund	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%	
80105	Tricentennial Fund	\$2,500	\$2,500	\$0	\$0	\$0	0.00%	
80108	Wylie School Historic Building	\$4,800	\$0	\$2,100	\$0	(\$2,100)	-100.00%	
80000	Total Transfers	\$15,300	\$10,500	\$10,100	\$8,000	(\$2,100)	-20.79%	-20.79%
GRAND TOTAL		\$1,912,657	\$2,013,543	\$2,204,125	\$2,383,418	\$179,295	8.13%	8.13%