

## TOWN GOVERNMENT BUDGET 2023-2024 DRAFT

		2020-2021	2021-2022	2022-2023	2023-2024	Budget	Inc./Dec
		Actual	Actual	Budget	Budget	Increase	
<b>51000 Board Of Selectmen</b>							
51101	First Selectman	\$32,743	\$31,821	\$55,700	\$57,928	\$2,228	
51102	Selectmen	\$12,317	\$12,120	\$12,324	\$12,817	\$493	
51105	Financial Director/Exec Asst	\$50,423	\$48,622	\$54,535	\$56,716	\$2,181	
51104	Town Hall Aid	\$15,152	\$12,250	\$14,071	\$11,996	(\$2,075)	
51331	Auditor	\$23,726	\$25,300	\$27,500	\$28,000	\$500	
51302	Town Council/Litigation	\$17,961	\$11,649	\$16,500	\$16,500	\$0	
51530	Telephone/Internet	\$11,895	\$9,751	\$12,715	\$7,500	(\$5,215)	
51622	Electricity	\$6,037	\$7,330	\$9,500	\$8,500	(\$1,000)	
51599	Payroll Expense	\$6,352	\$5,923	\$6,602	\$7,650	\$1,048	
51420	Cleaning Service	\$5,460	\$5,460	\$5,460	\$5,460	\$0	
51610	Office Supplies	\$7,947	\$10,551	\$8,500	\$8,500	\$0	
51590	Fire Extinguishers	\$322	\$456	\$950	\$950	\$0	
51580	Reimbursable Expense	\$183	\$59	\$2,500	\$500	(\$2,000)	
51585	Dues, Conferences, Education	\$0	\$0	\$0	\$2,000	\$2,000	
51531	Telephone Expense	\$2,230	\$2,121	\$2,640	\$0	(\$2,640)	
51591	Water Monitoring	\$500	\$539	\$500	\$500	\$0	
51301	Professional Fees	\$13,958	\$28,363	\$18,000	\$20,000	\$2,000	
51351	Data Processing	\$47,169	\$0	\$0	\$0	\$0	
51352	Information Technology	\$0	\$44,111	\$48,000	\$50,766	\$2,766	
51592	Eastern Connecticut Conservator	\$300	\$300	\$300	\$300	\$0	
51825	Memorial Day	\$1,700	\$2,383	\$1,700	\$1,700	\$0	
51593	Youth Service Bureau	\$7,000	\$7,000	\$7,000	\$7,000	\$0	
51220	FICA/Medicare	\$50,530	\$51,607	\$54,996	\$62,950	\$7,954	
51800	Miscellaneous	\$1,220	\$1,761	\$1,500	\$1,500	\$0	
51594	TVCAA	\$500	\$500	\$550	\$605	\$55	
51595	Council of Small Towns	\$975	\$1,065	\$975	\$975	\$0	
51596	Conference of Connecticut Munic	\$1,542	\$1,542	\$1,600	\$1,600	\$0	
51597	NECCOG	\$2,408	\$2,761	\$4,000	\$3,000	(\$1,000)	
51598	Norwich Probate Court	\$1,742	\$1,833	\$2,200	\$2,200	\$0	
51230	457B- Town Contribution	\$36,478	\$38,752	\$41,909	\$49,100	\$7,191	
51250	Wylie School House Maintenance	\$0	\$0	\$1,000	\$1,000	\$0	
51810	Contingency	\$2,046	\$18,900	\$5,000	\$5,000	\$0	
51303	Norwich Chamber of Commerce	\$225	\$225	\$250	\$250	\$0	
<b>51000</b>	<b>Total Board of Selectmen</b>	<b>\$361,042</b>	<b>\$385,053</b>	<b>\$418,977</b>	<b>\$433,464</b>	<b>\$14,487</b>	<b>3.46%</b>
<b>52000 Tax Collector</b>							
52101	Tax Collector	\$32,889	\$32,854	\$33,383	\$34,718	\$1,335	
52102	Tax Collector Clerical	\$0	\$195	\$300	\$0	(\$300)	
52540	Advertising	\$2,010	\$1,295	\$2,400	\$2,400	\$0	
52531	Postage	\$676	\$0	\$700	\$750	\$50	
52610	Office Supplies	\$723	\$539	\$500	\$500	\$0	
52810	Dues, Conferences, Education	\$380	\$290	\$800	\$700	(\$100)	
52550	Printing	\$9,597	\$9,632	\$9,650	\$10,650	\$1,000	
52580	Reimbursable Expense	\$0	\$103	\$500	\$500	\$0	
<b>52000</b>	<b>Tax Collector Total Budget</b>	<b>\$46,275</b>	<b>\$44,909</b>	<b>\$48,233</b>	<b>\$50,218</b>	<b>\$1,985</b>	<b>4.12%</b>
<b>53000 Tax Assessor</b>							
53101	Assessor	\$25,268	\$24,751	\$25,284	\$26,295	\$1,011	
53110	Assistant Assessor	\$20,789	\$21,096	\$22,063	\$22,946	\$883	
53540	Advertising	\$0	\$0	\$620	\$0	(\$620)	
53531	Postage	\$334	\$355	\$300	\$330	\$30	
53610	Office Supplies	\$491	\$229	\$300	\$300	\$0	
53810	Dues, Conferences, Education	\$1,025	\$1,448	\$1,500	\$1,500	\$0	
53351	Computer Lease/Web Hosting - V	\$399	\$0	\$0	\$0	\$0	
53580	Reimbursable Expense	\$158	\$229	\$1,000	\$1,000	\$0	
53340	Professional Fees/REVAL	\$7,428	\$0	\$0	\$0	\$0	
53330	Service Contracts	\$6,438	\$14,725	\$15,500	\$17,901	\$2,401	

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		2020-2021	2021-2022	2022-2023	2023-2024	Budget	Inc./Dec
		Actual	Actual	Budget	Budget	Increase	
53360	DMV/CVLS Access	\$250	\$500	\$250	\$250	\$0	
53370	GIS Mapping -NECCOG	\$1,641	\$0	\$0	\$0	\$0	
53629	Other Supplies	\$0	\$0	\$500	\$500	\$0	
<b>53000</b>	<b>Total Tax Assessor Expense</b>	<b>\$64,220</b>	<b>\$63,333</b>	<b>\$67,317</b>	<b>\$71,022</b>	<b>\$3,705</b>	<b>5.50%</b>
<b>54000 Town Clerk</b>							
54100	Town Clerk	\$49,100	\$48,313	\$53,129	\$55,254	\$2,125	
54330	Computer Lease/Records	\$13,691	\$10,902	\$11,500	\$11,500	\$0	
54350	Restoration of Town Records	\$0	\$100	\$100	\$200	\$100	
54340	Vital Statistics	\$0	\$0	\$100	\$0	(\$100)	
54302	Legal Notices	\$263	\$404	\$2,500	\$2,500	\$0	
54432	Service Contracts & Repairs	\$295	\$5,144	\$3,000	\$3,000	\$0	
54810	Dues, Conferences, Meetings	\$622	\$1,859	\$1,800	\$2,000	\$200	
54580	Reimbursable Expense	\$0	\$469	\$200	\$200	\$0	
54610	Office Supplies	\$900	\$1,005	\$1,000	\$1,000	\$0	
<b>54000</b>	<b>Total Town Clerk's Office</b>	<b>\$64,871</b>	<b>\$68,196</b>	<b>\$73,329</b>	<b>\$75,654</b>	<b>\$2,325</b>	<b>3.17%</b>
<b>59001 Treasurer</b>							
59101	Treasurer	\$14,347	\$14,117	\$14,355	\$14,929	\$574	
59102	Assistant Treasurer	\$1,801	\$1,772	\$1,802	\$3,600	\$1,798	
59103	Dues, Conf., Education	\$0	\$0	\$0	\$1,260	\$1,260	
<b>59001</b>	<b>Total Treasurer Expense</b>	<b>\$16,147</b>	<b>\$15,889</b>	<b>\$16,157</b>	<b>\$19,789</b>	<b>\$3,632</b>	<b>22.48%</b>
<b>55000 Public Works</b>							
55101	Salaries	\$193,633	\$198,924	\$205,826	\$210,972	\$5,146	
55411	Transfer Station	\$54,840	\$51,479	\$64,256	\$66,306	\$2,050	
55433	Cemetery Maintenance	\$2,370	\$4,020	\$4,000	\$4,000	\$0	
55410	Street Lights	\$12,613	\$12,650	\$13,000	\$13,000	\$0	
55530	Telephone	\$3,467	\$3,881	\$3,500	\$4,600	\$1,100	
55622	Electricity	\$5,366	\$8,018	\$9,600	\$6,500	(\$3,100)	
55290	Uniforms	\$6,512	\$5,705	\$8,240	\$8,240	\$0	
55430	Truck Repairs/Maintenance	\$16,908	\$28,466	\$25,000	\$30,000	\$5,000	
55434	Equipment Repairs	\$3,810	\$5,626	\$6,000	\$10,000	\$4,000	
55320	Training	\$0	\$1,500	\$800	\$2,000	\$1,200	
55432	Security	\$369	\$300	\$0	\$0	\$0	
55626	Fuel & Gasoline	\$34,470	\$30,504	\$56,340	\$46,340	(\$10,000)	
55624	Oil & Lubricants	\$2,945	\$2,960	\$4,000	\$4,000	\$0	
55690	Tires	\$875	\$3,493	\$3,500	\$3,500	\$0	
55691	Highway Materials/Guard Posts	\$1,343	\$4,365	\$5,000	\$6,500	\$1,500	
55692	Signs, Traffic Control	\$2,398	\$2,905	\$4,000	\$4,000	\$0	
55730	Small Tools & Equipment	\$6,592	\$5,068	\$6,000	\$6,000	\$0	
55103	Town Engineering Services	\$0	\$0	\$0	\$15,000	\$15,000	
55102	Tree Warden	\$3,203	\$350	\$4,000	\$4,000	\$0	
55413	Snow Removal Fund	\$80,408	\$95,053	\$105,000	\$105,000	\$0	
55442	Tree Removal	\$14,600	\$15,000	\$15,000	\$15,000	\$0	
55731	Public Works Equipment Lease	\$33,037	\$33,037	\$33,037	\$0	(\$33,037)	
55740	Snow Plow Lease	\$28,721	\$28,721	\$28,721	\$68,891	\$40,170	
55420	Town Garage Maintenance	\$0	\$15,641	\$10,500	\$10,500	\$0	
55810	Supplies	\$2,810	\$1,123	\$1,000	\$1,000	\$0	
55800	Miscellaneous	\$10,295	\$16,470	\$500	\$500	\$0	
<b>55000</b>	<b>Total Public Works</b>	<b>\$521,585</b>	<b>\$575,260</b>	<b>\$616,820</b>	<b>\$645,848</b>	<b>\$29,028</b>	<b>4.71%</b>
<b>57000 Public Safety</b>							
57152	Public Safety Reimbursement Fur	\$25,664	\$32,000	\$32,000	\$32,000	\$0	
57101	Fire Marshall	\$6,886	\$6,871	\$6,890	\$7,166	\$276	
57102	Fire Marshall Expense/Clerical	\$0	\$0	\$1,000	\$500	(\$500)	
57104	Emergency Management Expense	\$0	\$0	\$1,000	\$500	(\$500)	
57432	Fire Protection	\$130,108	\$130,108	\$140,675	\$157,556	\$16,881	
57340	Beach Security	\$8,850	\$8,190	\$10,780	\$10,780	\$0	
57103	Emergency Responders	\$109,514	\$106,957	\$128,244	\$128,244	\$0	

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		Actual	Actual	Budget	Budget	Increase	
<b>57000</b>	<b>Total Public Safety</b>	<b>\$281,023</b>	<b>\$284,126</b>	<b>\$320,589</b>	<b>\$336,746</b>	<b>\$16,157</b>	<b>5.04%</b>
<b>58000</b>	<b>Voluntown Public Library</b>						
58102	Personnel Costs -Salaries	\$42,432	\$51,245	\$55,173	\$57,066	\$1,893	
58831	Service Contracts and Repairs	\$1,316	\$1,365	\$1,800	\$1,800	\$0	
58810	Dues/Conferences/Education	\$1,570	\$620	\$700	\$700	\$0	
58880	Reimbursable Expense	\$118	\$48	\$300	\$200	(\$100)	
58530	Telephone/Internet/Cable	\$1,666	\$2,349	\$2,200	\$2,000	(\$200)	
58622	Electricity & Heat	\$1,891	\$2,981	\$3,800	\$3,914	\$114	
58350	Technology	\$1,412	\$1,564	\$1,000	\$1,000	\$0	
58642	Books/CD's/DVDs/Magazines/Etc	\$6,436	\$4,722	\$4,127	\$4,420	\$293	
58352	Speaker - Program Fees	\$1,253	\$525	\$700	\$700	\$0	
58600	Materials & Supplies	\$1,228	\$1,479	\$1,400	\$1,400	\$0	
58730	Equipment	\$6,770	\$1,191	\$800	\$800	\$0	
<b>58000</b>	<b>Total Voluntown Public Library</b>	<b>\$66,091</b>	<b>\$68,090</b>	<b>\$72,000</b>	<b>\$74,000</b>	<b>\$2,000</b>	<b>2.78%</b>
<b>56000</b>	<b>Planning and Zoning</b>						
56102	Salaries	\$0	\$632	\$1,800	\$0	(\$1,800)	
56320	Legal Fees	\$74	\$962	\$4,500	\$2,500	(\$2,000)	
56811	Legal Notices	\$121	\$2,791	\$1,200	\$2,500	\$1,300	
56580	POCD	\$0	\$0	\$1,000	\$0	(\$1,000)	
56104	Town Planner	\$0	\$0	\$0	\$16,000	\$16,000	
56530	Dues, Conferences, Education	\$80	\$0	\$900	\$500	(\$400)	
56550	Postage	\$28	\$500	\$250	\$250	\$0	
56611	Office Supplies	\$0	\$343	\$250	\$250	\$0	
<b>56000</b>	<b>Total</b>	<b>\$304</b>	<b>\$5,228</b>	<b>\$9,900</b>	<b>\$22,000</b>	<b>\$12,100</b>	<b>122.22%</b>
<b>56001</b>	<b>Building Official Dept.</b>						
56102	Building Official/Zoning Officer Se	\$9,741	\$11,777	\$16,942	\$16,942	\$0	
56103	Building and Land Use Secretary	\$16,224	\$24,078	\$24,585	\$40,320	\$15,735	
56320	Professional Fees	\$0	\$145	\$12,900	\$12,900	\$0	
56811	Dues, Conferences, Education	\$145	\$175	\$2,200	\$1,000	(\$1,200)	
56580	Reimbursable Expenses	\$0	\$0	\$200	\$200	\$0	
56530	Telephone	\$600	\$600	\$600	\$1,200	\$600	
56550	Printing	\$0	\$0	\$50	\$50	\$0	
56611	Office Supplies - Code Books	\$812	\$900	\$900	\$900	\$0	
<b>56001</b>	<b>Total Building Official</b>	<b>\$27,522</b>	<b>\$37,675</b>	<b>\$58,377</b>	<b>\$73,512</b>	<b>\$15,135</b>	<b>25.93%</b>
<b>59002</b>	<b>Economic Development Commission</b>						
59120	Secretary	\$309	\$129	\$350	\$350	\$0	
59350	99 Main Internet	\$307	\$403	\$520	\$520	\$0	
59640	Business Directory	\$628	\$0	\$628	\$628	\$0	
59610	Supplies	\$0	\$0	\$100	\$100	\$0	
59810	Dues, Conferences, Education	\$0	\$0	\$150	\$150	\$0	
59826	CT Trust For Historic Preservation	\$75	\$100	\$100	\$100	\$0	
59320	Tourism Promotion -Workshops-	\$4,133	\$2,100	\$2,400	\$2,400	\$0	
59890	Farmer's Market Expenses	\$439	\$1,976	\$2,955	\$2,955	\$0	
<b>59002</b>	<b>Total Economic Development Ex</b>	<b>\$5,892</b>	<b>\$4,708</b>	<b>\$7,203</b>	<b>\$7,203</b>	<b>\$0</b>	<b>0.00%</b>
<b>59003</b>	<b>Recreation Commission</b>						
59444	Portable Toilet Rental	\$2,398	\$2,103	\$1,500	\$1,500	\$0	
59445	Parking Lot Rental - Beach	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
59446	Electricity	\$0	\$0	\$1,000	\$1,000	\$0	
59601	Beach Maintenance - Supplies	\$0	\$0	\$400	\$400	\$0	
59340	Basketball Programs	\$0	\$200	\$1,000	\$1,000	\$0	
59433	Field Maintenance - Fertilizer	\$0	\$1,948	\$3,000	\$3,000	\$0	
59602	Playground Maintenance - Wood	\$1,000	\$4,168	\$1,000	\$1,000	\$0	
59301	Community Programs/Activities	\$4,900	\$3,627	\$1,800	\$1,800	\$0	
59629	Miscellaneous Supplies	\$658	\$2,200	\$500	\$500	\$0	
59434	Equipment & Repairs	\$2,350	\$435	\$4,800	\$4,800	\$0	
<b>59003</b>	<b>Total Recreation Commission</b>	<b>\$12,306</b>	<b>\$15,681</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>	<b>0.00%</b>

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		2020-2021	2021-2022	2022-2023	2023-2024	Budget	Inc./Dec
		Actual	Actual	Budget	Budget	Increase	
<b>59004 Elderly Commission</b>							
59110	Municipal Agent for the Elderly	\$7,689	\$7,721	\$1,720	\$1,789	\$69	
59111	Meals on Wheels	\$0	\$0	\$6,540	\$6,540	\$0	
59004	Elderly Commission	\$4,000	\$0	\$4,000	\$4,000	\$0	
59112	Senior Programs	\$0	\$0	\$2,000	\$2,000	\$0	
59430	Senior Transportation	\$0	\$0	\$15,000	\$15,000	\$0	
<b>59004</b>	<b>Total Elderly Commission</b>	<b>\$11,689</b>	<b>\$7,721</b>	<b>\$29,260</b>	<b>\$29,329</b>	<b>\$69</b>	<b>0.24%</b>
<b>59005 Inland/Wetlands Dept.</b>							
59130	Inlands/Wetlands Officer	\$12,441	\$10,395	\$11,032	\$11,473	\$441	
59131	Inlands/Wetlands Expense	\$1,738	\$1,253	\$4,000	\$4,000	\$0	
<b>59005</b>	<b>Total Inlands/Wetlands</b>	<b>\$14,179</b>	<b>\$11,649</b>	<b>\$15,032</b>	<b>\$15,473</b>	<b>\$441</b>	<b>2.94%</b>
<b>59006</b>	<b>Zoning Board of Appeals</b>	<b>\$340</b>	<b>\$628</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>59007 Registrar of Voters/Elections</b>							
59140	Salaries	\$18,031	\$10,766	\$17,000	\$17,000	\$0	
59302	Legal Notices	\$0	\$1,300	\$0	\$0	\$0	
59550	Printing - Ballots	\$505	\$1,163	\$1,600	\$2,000	\$400	
59531	Postage	\$334	\$707	\$850	\$500	(\$350)	
59330	Service Contracts & Repairs	\$2,314	\$1,933	\$2,507	\$3,000	\$493	
59811	Dues, Conferences, Education	\$1,595	\$2,281	\$2,100	\$2,000	(\$100)	
59352	Professional Fees	\$80	\$0	\$100	\$0	(\$100)	
59690	Miscellaneous	\$492	\$744	\$500	\$1,100	\$600	
59691	Other	\$410	\$876	\$1,000	\$0	(\$1,000)	
<b>59007</b>	<b>Total Registrars of Voters/Electic</b>	<b>\$23,761</b>	<b>\$19,771</b>	<b>\$25,657</b>	<b>\$25,600</b>	<b>(\$57)</b>	<b>-0.22%</b>
<b>59210 Insurance and Bonds</b>							
59211	Liability and Property Insurance	\$50,726	\$64,263	\$63,373	\$76,223	\$12,850	
59270	Workmen's Compensation	\$66,658	\$98,403	\$111,000	\$108,000	(\$3,000)	
59271	Bonds	\$278	\$404	\$900	\$900	\$0	
59280	Health Insurance	\$162,026	\$178,325	\$200,051	\$187,500	(\$12,551)	
<b>59210</b>	<b>Total Insurance &amp; Bonds</b>	<b>\$279,688</b>	<b>\$341,395</b>	<b>\$375,324</b>	<b>\$372,623</b>	<b>(\$2,701)</b>	<b>-0.72%</b>
<b>59008 Public Health</b>							
59304	Department of Health	\$17,263	\$17,520	\$17,394	\$18,542	\$1,148	
<b>59008</b>	<b>Total Public Health</b>	<b>\$17,263</b>	<b>\$17,520</b>	<b>\$17,394</b>	<b>\$18,542</b>	<b>\$1,148</b>	<b>6.60%</b>
<b>59009</b>	<b>Board of Assessment Appeals</b>	<b>\$1,013</b>	<b>\$218</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0.00%</b>
<b>59200 Municipal Grant Expenses</b>							
59220	Historical Documents Grant	\$5,500	\$5,500	\$5,500	\$6,500	\$1,000	
59225	Bottle Bill	\$0	\$0	\$5,000	\$0	(\$5,000)	
59226	Municipal Grants In Aid	\$0	\$0	\$2,002	\$2,002	\$0	
59230	Town Aid Roads	\$172,991	\$172,922	\$172,847	\$172,847	\$0	
<b>59200</b>	<b>Total Municipal Grant Expenses</b>	<b>\$178,491</b>	<b>\$178,422</b>	<b>\$185,349</b>	<b>\$181,349</b>	<b>(\$4,000)</b>	<b>-2.16%</b>
<b>80000 Transfers Out</b>							
80102	Dog Fund	\$8,000	\$8,000	\$8,000	\$0	(\$8,000)	
80105	Tricentennial Fund	\$2,500	\$0	\$0	\$0	\$0	
80108	Wylie School Historic Building	\$0	\$2,100	\$0	\$0	\$0	
<b>80000</b>	<b>Total Transfers</b>	<b>\$10,500</b>	<b>\$10,100</b>	<b>\$8,000</b>	<b>\$0</b>	<b>(\$8,000)</b>	<b>-100.00%</b>
<b>GRAND TOTAL</b>		<b>\$2,004,200</b>	<b>\$2,155,571</b>	<b>\$2,383,419</b>	<b>\$2,470,871</b>	<b>\$87,454</b>	<b>3.67%</b>