

TOWN GOVERNMENT BUDGET 2024-2025 DRAFT

| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2024-2025 | 2024-2025 | |
|---------------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | | Actual | Budget | Budget | Requested | Approved by BOS | Variance | Inc./Dec |
| 51000 Board Of Selectmen | | | | | | | | |
| 51101 | First Selectman | \$31,821 | \$55,700 | \$57,928 | \$59,666 | \$59,666 | \$1,738 | |
| 51102 | Selectmen | \$12,120 | \$12,324 | \$12,817 | \$13,202 | \$13,202 | \$385 | |
| 51105 | Financial Director/Exec Asst | \$48,622 | \$54,535 | \$56,716 | \$58,417 | \$58,417 | \$1,701 | |
| 51104 | Town Hall Aid | \$12,250 | \$14,071 | \$11,996 | \$20,800 | \$20,800 | \$8,804 | |
| 51331 | Auditor | \$25,300 | \$27,500 | \$28,000 | \$29,700 | \$29,700 | \$1,700 | |
| 51302 | Town Council/Litigation | \$11,649 | \$16,500 | \$16,500 | \$16,500 | \$16,500 | \$0 | |
| 51530 | Telephone/Internet | \$9,751 | \$12,715 | \$7,500 | \$6,500 | \$6,500 | (\$1,000) | |
| 51622 | Electricity | \$7,330 | \$9,500 | \$8,500 | \$8,500 | \$8,500 | \$0 | |
| 51599 | Payroll Expense | \$5,923 | \$6,602 | \$7,650 | \$8,500 | \$8,500 | \$850 | |
| 51420 | Cleaning Service | \$5,460 | \$5,460 | \$5,460 | \$8,060 | \$8,060 | \$2,600 | |
| 51610 | Office Supplies | \$10,551 | \$8,500 | \$8,500 | \$8,500 | \$8,500 | \$0 | |
| 51590 | Fire Extinguishers | \$456 | \$950 | \$950 | \$950 | \$950 | \$0 | |
| 51580 | Reimbursable Expense | \$59 | \$2,500 | \$500 | \$500 | \$500 | \$0 | |
| 51585 | Dues, Conferences, Education | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 | \$0 | |
| 51531 | Telephone Expense | \$2,121 | \$2,640 | \$0 | \$0 | \$0 | \$0 | |
| 51591 | Water Monitoring | \$539 | \$500 | \$500 | \$500 | \$500 | \$0 | |
| 51301 | Professional Fees | \$28,363 | \$18,000 | \$20,000 | \$25,000 | \$25,000 | \$5,000 | |
| 51351 | Data Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 51352 | Information Technology | \$44,111 | \$48,000 | \$50,766 | \$54,352 | \$54,352 | \$3,586 | |
| 51592 | Eastern Connecticut Conservation | \$300 | \$300 | \$300 | \$300 | \$300 | \$0 | |
| 51825 | Memorial Day | \$2,383 | \$1,700 | \$1,700 | \$1,700 | \$1,700 | \$0 | |
| 51593 | Youth Service Bureau | \$7,000 | \$7,000 | \$7,000 | \$7,000 | \$7,000 | \$0 | |
| 51220 | FICA/Medicare | \$51,607 | \$54,996 | \$62,950 | \$64,839 | \$64,839 | \$1,889 | |
| 51800 | Miscellaneous | \$1,761 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$0 | |
| 51594 | TVCAA | \$500 | \$550 | \$605 | \$624 | \$624 | \$19 | |
| 51595 | Council of Small Towns | \$1,065 | \$975 | \$975 | \$975 | \$975 | \$0 | |
| 51596 | Conference of Connecticut Munic | \$1,542 | \$1,600 | \$1,600 | \$1,600 | \$1,600 | \$0 | |
| 51597 | NECCOG | \$2,761 | \$4,000 | \$3,000 | \$2,809 | \$2,809 | (\$191) | |
| 51598 | Norwich Probate Court | \$1,833 | \$2,200 | \$2,200 | \$2,400 | \$2,400 | \$200 | |
| 51230 | 457B- Town Contribution | \$38,752 | \$41,909 | \$49,100 | \$50,573 | \$50,573 | \$1,473 | |
| 51250 | Wylie School House Maintenance | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | |
| 51810 | Contingency | \$18,900 | \$5,000 | \$5,000 | \$1,000 | \$1,000 | (\$4,000) | |
| 51303 | Norwich Chamber of Commerce | \$225 | \$250 | \$250 | \$250 | \$250 | \$0 | |
| 51000 | Total Board of Selectmen | \$385,053 | \$418,977 | \$433,463 | \$458,217 | \$458,217 | \$24,753 | 5.71% |
| 52000 Tax Collector | | | | | | | | |
| 52101 | Tax Collector | \$32,854 | \$33,383 | \$34,718 | \$35,760 | \$35,760 | \$1,042 | |
| 52102 | Tax Collector Clerical | \$195 | \$300 | \$0 | \$0 | \$0 | \$0 | |
| 52540 | Advertising | \$1,295 | \$2,400 | \$2,400 | \$2,400 | \$2,400 | \$0 | |
| 52531 | Postage | \$0 | \$700 | \$750 | \$750 | \$750 | \$0 | |
| 52610 | Office Supplies | \$539 | \$500 | \$500 | \$500 | \$500 | \$0 | |
| 52810 | Dues, Conferences, Education | \$290 | \$800 | \$700 | \$700 | \$700 | \$0 | |
| 52550 | Printing | \$9,632 | \$9,650 | \$10,650 | \$10,727 | \$10,727 | \$77 | |
| 52560 | DMV Fee | \$0 | \$0 | \$0 | \$250 | \$250 | \$250 | |
| 52580 | Reimbursable Expense | \$103 | \$500 | \$500 | \$500 | \$500 | \$0 | |
| 52000 | Tax Collector Total Budget | \$44,909 | \$48,233 | \$50,218 | \$51,587 | \$51,587 | \$1,369 | 2.73% |
| 53000 Tax Assessor | | | | | | | | |
| 53101 | Assessor | \$24,751 | \$25,284 | \$26,295 | \$39,241 | \$39,241 | \$12,946 | |
| 53110 | Assistant Assessor | \$21,096 | \$22,063 | \$22,946 | \$0 | \$0 | (\$22,946) | |
| 53102 | Consultant | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | \$10,000 | |
| 53540 | Advertising | \$0 | \$620 | \$0 | \$0 | \$0 | \$0 | |
| 53531 | Postage | \$355 | \$300 | \$330 | \$330 | \$330 | \$0 | |
| 53610 | Office Supplies | \$229 | \$300 | \$300 | \$300 | \$300 | \$0 | |
| 53810 | Dues, Conferences, Education | \$1,448 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$0 | |
| 53351 | Computer Lease/Web Hosting - Vi | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 53580 | Reimbursable Expense | \$229 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | |
| 53340 | Professional Fees/REVAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 53330 | Service Contracts | \$14,725 | \$15,500 | \$17,901 | \$18,237 | \$18,237 | \$336 | |
| 53360 | DMV/CVLS Access | \$500 | \$250 | \$250 | \$250 | \$250 | \$0 | |
| 53370 | GIS Mapping -NECCOG | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 53629 | Other Supplies | \$0 | \$500 | \$500 | \$500 | \$500 | \$0 | |
| 53000 | Total Tax Assessor Expense | \$63,333 | \$67,317 | \$71,022 | \$71,358 | \$71,358 | \$336 | 0.47% |
| 59009 | Board of Assessment Appeals | \$218 | \$500 | \$500 | \$500 | \$500 | \$0 | 0.00% |
| 54000 Town Clerk | | | | | | | | |
| 54100 | Town Clerk | \$48,313 | \$53,129 | \$55,254 | \$56,912 | \$56,912 | \$1,658 | |
| 54330 | Computer Lease/Records | \$10,902 | \$11,500 | \$11,500 | \$11,500 | \$11,500 | \$0 | |

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| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2024-2025 | 2024-2025 | | |
|---------------------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|--|
| | | Actual | Budget | Budget | Requested | Approved by BOS | Variance | Inc./Dec | |
| 54350 | Restoration of Town Records | \$100 | \$100 | \$200 | \$200 | \$200 | \$0 | | |
| 54340 | Vital Statistics | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | | |
| 54302 | Legal Notices | \$404 | \$2,500 | \$2,500 | \$4,500 | \$4,500 | \$2,000 | | |
| 54432 | Service Contracts & Repairs | \$5,144 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$0 | | |
| 54810 | Dues, Conferences, Meetings | \$1,859 | \$1,800 | \$2,000 | \$2,800 | \$2,800 | \$800 | | |
| 54580 | Reimbursable Expense | \$469 | \$200 | \$200 | \$300 | \$300 | \$100 | | |
| 54610 | Office Supplies | \$1,005 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | | |
| 54000 | Total Town Clerk's Office | \$68,196 | \$73,329 | \$75,654 | \$80,212 | \$80,212 | \$4,558 | 6.02% | |
| 59001 Treasurer | | | | | | | | | |
| 59101 | Treasurer | \$14,117 | \$14,355 | \$14,929 | \$15,377 | \$15,377 | \$448 | | |
| 59102 | Assistant Treasurer | \$1,772 | \$1,802 | \$3,600 | \$3,708 | \$3,708 | \$108 | | |
| 59103 | Dues, Conf., Education | \$0 | \$0 | \$1,260 | \$2,275 | \$2,275 | \$1,015 | | |
| 59104 | Bank Expenses | \$0 | \$0 | \$0 | \$2,310 | \$2,310 | \$2,310 | | |
| 59001 | Total Treasurer Expense | \$15,889 | \$16,157 | \$19,789 | \$23,670 | \$23,670 | \$3,881 | 19.61% | |
| 55000 Public Works | | | | | | | | | |
| 55101 | Salaries | \$198,924 | \$205,826 | \$210,972 | \$216,246 | \$216,246 | \$5,274 | | |
| 55411 | Transfer Station | \$51,479 | \$64,256 | \$66,306 | \$70,032 | \$70,032 | \$3,726 | | |
| 55433 | Cemetery Maintenance | \$4,020 | \$4,000 | \$4,000 | \$6,000 | \$6,000 | \$2,000 | | |
| 55410 | Street Lights | \$12,650 | \$13,000 | \$13,000 | \$13,000 | \$13,000 | \$0 | | |
| 55530 | Telephone | \$3,881 | \$3,500 | \$4,600 | \$4,600 | \$4,600 | \$0 | | |
| 55622 | Electricity | \$8,018 | \$9,600 | \$6,500 | \$5,000 | \$5,000 | (\$1,500) | | |
| 55290 | Uniforms | \$5,705 | \$8,240 | \$8,240 | \$7,800 | \$7,800 | (\$440) | | |
| 55430 | Truck Repairs/Maintenance | \$28,466 | \$25,000 | \$30,000 | \$30,000 | \$30,000 | \$0 | | |
| 55434 | Equipment Repairs | \$5,626 | \$6,000 | \$10,000 | \$20,000 | \$20,000 | \$10,000 | | |
| 55320 | Training | \$1,500 | \$800 | \$2,000 | \$2,800 | \$2,800 | \$800 | | |
| 55432 | Security | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 55626 | Fuel & Gasoline | \$30,504 | \$56,340 | \$46,340 | \$42,500 | \$42,500 | (\$3,840) | | |
| 55624 | Oil & Lubricants | \$2,960 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$0 | | |
| 55690 | Tires | \$3,493 | \$3,500 | \$3,500 | \$3,500 | \$3,500 | \$0 | | |
| 55691 | Highway Materials/Guide Posts | \$4,365 | \$5,000 | \$6,500 | \$13,000 | \$13,000 | \$6,500 | | |
| 55692 | Signs, Traffic Control | \$2,905 | \$4,000 | \$4,000 | \$5,000 | \$5,000 | \$1,000 | | |
| 55730 | Small Tools & Equipment | \$5,068 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$0 | | |
| 55103 | Town Engineering Services | \$0 | \$0 | \$15,000 | \$15,000 | \$15,000 | \$0 | | |
| 55102 | Tree Warden | \$350 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$0 | | |
| 55413 | Snow Removal Fund | \$95,053 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$0 | | |
| 55442 | Tree Removal | \$15,000 | \$15,000 | \$15,000 | \$25,000 | \$25,000 | \$10,000 | | |
| 55731 | Public Works Equipment Lease | \$33,037 | \$33,037 | \$0 | \$0 | \$0 | \$0 | | |
| 55740 | Snow Plow Lease | \$28,721 | \$28,721 | \$68,891 | \$68,891 | \$68,891 | \$0 | | |
| 55420 | Town Garage Maintenance | \$15,641 | \$10,500 | \$10,500 | \$10,500 | \$10,500 | \$0 | | |
| 55810 | Supplies | \$1,123 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | | |
| 55800 | Miscellaneous | \$16,470 | \$500 | \$500 | \$500 | \$500 | \$0 | | |
| 55000 | Total Public Works | \$575,260 | \$616,820 | \$645,848 | \$679,369 | \$679,369 | \$33,521 | 5.19% | |
| 57000 Public Safety | | | | | | | | | |
| 57152 | Public Safety Reimbursement Fun | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$0 | | |
| 57101 | Fire Marshall | \$6,871 | \$6,890 | \$7,166 | \$7,381 | \$7,381 | \$215 | | |
| 57102 | Fire Marshall Expense/Clerical | \$0 | \$1,000 | \$500 | \$500 | \$500 | \$0 | | |
| 57104 | Emergency Management Expense | \$0 | \$1,000 | \$500 | \$500 | \$500 | \$0 | | |
| 57432 | Fire Protection | \$130,108 | \$140,675 | \$157,556 | \$189,550 | \$189,550 | \$31,994 | | |
| 57340 | Beach Security | \$8,190 | \$10,780 | \$10,780 | \$10,780 | \$10,780 | \$0 | | |
| 57103 | Emergency Responders | \$106,957 | \$128,244 | \$128,244 | \$128,244 | \$128,244 | \$0 | | |
| 57000 | Total Public Safety | \$284,126 | \$320,589 | \$336,746 | \$368,955 | \$368,955 | \$32,209 | 9.56% | |
| 58000 Voluntown Public Library | | | | | | | | | |
| 58102 | Personnel Costs -Salaries | \$51,245 | \$55,173 | \$57,066 | \$61,061 | \$61,061 | \$3,995 | | |
| 58831 | Service Contracts and Repairs | \$1,365 | \$1,800 | \$1,800 | \$1,800 | \$1,800 | \$0 | | |
| 58810 | Dues/Conferences/Education | \$620 | \$700 | \$700 | \$700 | \$700 | \$0 | | |
| 58880 | Reimbursable Expense | \$48 | \$300 | \$200 | \$200 | \$200 | \$0 | | |
| 58530 | Telephone/Internet/Cable | \$2,349 | \$2,200 | \$2,000 | \$2,000 | \$2,000 | \$0 | | |
| 58622 | Electricity & Heat | \$2,981 | \$3,800 | \$3,914 | \$3,914 | \$3,914 | \$0 | | |
| 58350 | Technology | \$1,564 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | | |
| 58642 | Books/CD's/DVDs/Magazines/Etc. | \$4,722 | \$4,127 | \$4,420 | \$4,420 | \$4,420 | \$0 | | |
| 58352 | Speaker - Program Fees | \$525 | \$700 | \$700 | \$700 | \$700 | \$0 | | |
| 58600 | Materials & Supplies | \$1,479 | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$0 | | |
| 58730 | Equipment | \$1,191 | \$800 | \$800 | \$800 | \$800 | \$0 | | |
| 58000 | Total Voluntown Public Library | \$68,090 | \$72,000 | \$74,000 | \$77,995 | \$77,995 | \$3,995 | 5.40% | |
| 56000 Planning and Zoning | | | | | | | | | |
| 56102 | Salaries | \$632 | \$1,800 | \$0 | \$0 | \$0 | \$0 | | |

TOWN GOVERNMENT BUDGET 2024-2025 DRAFT

| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2024-2025 | 2024-2025 | |
|--|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|---------------|
| | | Actual | Budget | Budget | Requested | Approved by BOS | Variance | Inc./Dec |
| 56320 | Legal Fees | \$962 | \$4,500 | \$2,500 | \$1,000 | \$1,000 | (\$1,500) | |
| 56811 | Legal Notices | \$2,791 | \$1,200 | \$2,500 | \$1,000 | \$1,000 | (\$1,500) | |
| 56580 | POCD | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$0 | |
| 56104 | Town Planner | \$0 | \$0 | \$16,000 | \$24,000 | \$24,000 | \$8,000 | |
| 56530 | Dues, Conferences, Education | \$0 | \$900 | \$500 | \$250 | \$250 | (\$250) | |
| 56550 | Postage | \$500 | \$250 | \$250 | \$250 | \$250 | \$0 | |
| 56611 | Office Supplies | \$343 | \$250 | \$250 | \$250 | \$250 | \$0 | |
| 56000 | Total | \$5,228 | \$9,900 | \$22,000 | \$26,750 | \$26,750 | \$4,750 | 21.59% |
| 59006 Zoning Board of Appeals | | \$628 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$0 | 0.00% |
| 56001 Building Official Dept. | | | | | | | | |
| 56102 | Building Official/Zoning Officer Sa | \$11,777 | \$16,942 | \$16,942 | \$21,337 | \$21,337 | \$4,395 | |
| 56103 | Building and Land Use Secretary | \$24,078 | \$24,585 | \$40,320 | \$41,530 | \$41,530 | \$1,210 | |
| 56320 | Professional Fees | \$145 | \$12,900 | \$12,900 | \$6,000 | \$6,000 | (\$6,900) | |
| 56811 | Dues, Conferences, Education | \$175 | \$2,200 | \$1,000 | \$1,000 | \$1,000 | \$0 | |
| 56580 | Reimbursable Expenses | \$0 | \$200 | \$200 | \$200 | \$200 | \$0 | |
| 56530 | Telephone | \$600 | \$600 | \$1,200 | \$1,224 | \$1,224 | \$24 | |
| 56550 | Printing | \$0 | \$50 | \$50 | \$50 | \$50 | \$0 | |
| 56611 | Office Supplies - Code Books | \$900 | \$900 | \$900 | \$900 | \$900 | \$0 | |
| 56001 | Total Building Official | \$37,675 | \$58,377 | \$73,512 | \$72,241 | \$72,241 | (\$1,271) | -1.73% |
| 59002 Economic Development Commission | | | | | | | | |
| 59120 | Secretary | \$129 | \$350 | \$350 | \$350 | \$350 | \$0 | |
| 59350 | 99 Main Internet | \$403 | \$520 | \$520 | \$520 | \$520 | \$0 | |
| 59640 | Business Directory | \$0 | \$628 | \$628 | \$628 | \$628 | \$0 | |
| 59610 | Supplies | \$0 | \$100 | \$100 | \$100 | \$100 | \$0 | |
| 59810 | Dues, Conferences, Education | \$0 | \$150 | \$150 | \$150 | \$150 | \$0 | |
| 59826 | CT Trust For Historic Preservation | \$100 | \$100 | \$100 | \$100 | \$100 | \$0 | |
| 59320 | Tourism Promotion -Workshops- / | \$2,100 | \$2,400 | \$2,400 | \$2,400 | \$2,400 | \$0 | |
| 59890 | Farmer's Market Expenses | \$1,976 | \$2,955 | \$2,955 | \$2,955 | \$2,955 | \$0 | |
| 59002 | Total Economic Development Exp | \$4,708 | \$7,203 | \$7,203 | \$7,203 | \$7,203 | \$0 | 0.00% |
| 59003 Recreation Commission | | | | | | | | |
| 59444 | Portable Toilet Rental | \$2,103 | \$1,500 | \$1,500 | \$4,500 | \$2,880 | \$1,380 | |
| 59445 | Parking Lot Rental - Beach | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | |
| 59446 | Electricity | \$0 | \$1,000 | \$1,000 | \$1,500 | \$1,500 | \$500 | |
| 59601 | Beach Maintenance - Supplies | \$0 | \$400 | \$400 | \$400 | \$400 | \$0 | |
| 59340 | Basketball Programs | \$200 | \$1,000 | \$1,000 | \$1,700 | \$1,700 | \$700 | |
| 59433 | Field Maintenance - Fertilizer | \$1,948 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$0 | |
| 59602 | Playground Maintenance - Wood | \$4,168 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | |
| 59301 | Community Programs/Activities | \$3,627 | \$1,800 | \$1,800 | \$5,500 | \$5,500 | \$3,700 | |
| 59629 | Miscellaneous Supplies | \$2,200 | \$500 | \$500 | \$500 | \$500 | \$0 | |
| 59434 | Equipment & Repairs | \$435 | \$4,800 | \$4,800 | \$2,000 | \$2,000 | (\$2,800) | |
| 59003 | Total Recreation Commission | \$15,681 | \$16,000 | \$16,000 | \$21,100 | \$19,480 | \$3,480 | 21.75% |
| 59004 Elderly Commission | | | | | | | | |
| 59110 | Municipal Agent for the Elderly | \$7,721 | \$1,720 | \$1,789 | \$3,580 | \$3,580 | \$1,791 | |
| 59111 | Meals on Wheels | \$0 | \$6,540 | \$6,540 | \$9,485 | \$9,485 | \$2,945 | |
| 59004 | Elderly Commission | \$0 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$0 | |
| 59112 | Senior Programs | \$0 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$0 | |
| | Senior Center | \$0 | \$0 | \$0 | \$40,116 | \$0 | \$0 | |
| 59430 | Senior Transportation | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$0 | |
| 59004 | Total Elderly Commission | \$7,721 | \$29,260 | \$29,329 | \$74,181 | \$34,065 | \$4,736 | 16.15% |
| 59005 Inland/Wetlands Dept. | | | | | | | | |
| 59130 | Inlands/Wetlands Officer | \$10,395 | \$11,032 | \$11,473 | \$11,817 | \$11,817 | \$344 | |
| 59131 | inlands/Wetlands Expense | \$1,253 | \$4,000 | \$4,000 | \$2,500 | \$2,500 | (\$1,500) | |
| 59005 | Total Inlands/Wetlands | \$11,649 | \$15,032 | \$15,473 | \$14,317 | \$14,317 | (\$1,156) | -7.47% |
| 59007 Registrar of Voters/Elections | | | | | | | | |
| 59140 | Salaries | \$10,766 | \$17,000 | \$17,000 | \$30,242 | \$30,242 | \$13,242 | |
| 59302 | Legal Notices | \$1,300 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 59550 | Printing - Ballots | \$1,163 | \$1,600 | \$2,000 | \$2,500 | \$2,500 | \$500 | |
| 59531 | Postage | \$707 | \$850 | \$500 | \$500 | \$500 | \$0 | |
| 59330 | Service Contracts & Repairs | \$1,933 | \$2,507 | \$3,000 | \$3,000 | \$3,000 | \$0 | |
| 59811 | Dues, Conferences, Education | \$2,281 | \$2,100 | \$2,000 | \$2,000 | \$2,000 | \$0 | |
| 59352 | Professional Fees | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | |
| 59690 | Miscellaneous | \$744 | \$500 | \$1,100 | \$1,100 | \$1,100 | \$0 | |
| 59691 | Other | \$876 | \$1,000 | \$0 | \$0 | \$0 | \$0 | |
| 59007 | Total Registrars of Voters/Electio | \$19,771 | \$25,657 | \$25,600 | \$39,342 | \$39,342 | \$13,742 | 53.68% |
| 59210 Insurance and Bonds | | | | | | | | |
| 59211 | Liability and Property Insurance | \$64,263 | \$63,373 | \$76,223 | \$81,223 | \$81,223 | \$5,000 | |

TOWN GOVERNMENT BUDGET 2024-2025 DRAFT

| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2024-2025 | 2024-2025 | | |
|---------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|----------------|--|
| | | Actual | Budget | Budget | Requested | Approved by BOS | Variance | Inc./Dec | |
| 59270 | Workmen's Compensation | \$98,403 | \$111,000 | \$108,000 | \$108,000 | \$108,000 | \$0 | | |
| 59271 | Bonds | \$404 | \$900 | \$900 | \$900 | \$900 | \$0 | | |
| 59280 | Health Insurance | \$178,325 | \$200,051 | \$187,500 | \$187,500 | \$187,500 | \$0 | | |
| 59210 | Total Insurance & Bonds | \$341,395 | \$375,324 | \$372,623 | \$377,623 | \$377,623 | \$5,000 | 1.34% | |
| 59008 Public Health | | | | | | | | | |
| 59304 | Department of Health | \$17,520 | \$17,394 | \$18,542 | \$19,079 | \$19,079 | \$537 | | |
| 59008 | Total Public Health | \$17,520 | \$17,394 | \$18,542 | \$19,079 | \$19,079 | \$537 | 102.90% | |
| 59200 Municipal Grant Expenses | | | | | | | | | |
| 59220 | Historical Documents Grant | \$5,500 | \$5,500 | \$6,500 | \$5,500 | \$5,500 | (\$1,000) | | |
| 59225 | Bottle Bill | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 | | |
| 59226 | Municipal Grants In Aid | \$0 | \$2,002 | \$2,002 | \$2,002 | \$2,002 | \$0 | | |
| 59230 | Town Aid Roads | \$172,922 | \$172,847 | \$172,847 | \$173,123 | \$173,123 | \$276 | | |
| 59231 | LoCIP | \$0 | \$0 | \$0 | \$36,119 | \$36,119 | \$36,119 | | |
| 59200 | Total Municipal Grant Expenses | \$178,422 | \$185,349 | \$181,349 | \$216,744 | \$216,744 | \$35,395 | 19.52% | |
| 80000 Transfers Out | | | | | | | | | |
| 80102 | Dog Fund | \$8,000 | \$8,000 | \$0 | \$0 | \$0 | \$0 | | |
| 80105 | Tricentennial Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 80108 | Wylie School Historic Building | \$2,100 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 80000 | Total Transfers | \$10,100 | \$8,000 | \$0 | \$0 | \$0 | \$0 | 0.00% | |
| GRAND TOTAL | | \$2,155,571 | \$2,383,419 | \$2,470,871 | \$2,682,442 | \$2,640,706 | \$169,834 | 6.87% | |