



Peter B. Webster  
Town Manager

## MEMORANDUM

**TO:** Board of Selectmen

**FROM:** Peter B. Webster, Town Manager

**DATE:** December 2, 2010

**SUBJECT:** Information for the Selectboard

### FY 2012 Municipal Budget

We continue to refine and finalize certain line item expenses in the FY12 proposed budget, and attempt to project revenues. A couple of new increases—the GUVSWD budget has been approved by that board of directors, and the member assessment fee has been increased from \$8.25/person to \$12.65/person to reflect the increased costs of the District's operations. This results in an increase from \$29,238 to \$44,832. In addition, one of our employees whose spouse works in Hartford has decided to change her health insurance plan from a single to a family, resulting in an increase in the health insurance line of about \$12,000. Hartford has made some significant cuts in their health insurance plan this year (as we have made to ours over the past two years) that has resulted in a few of their employees opting out of their insurance plan where spouses are covered elsewhere. I will take a hard look at our health insurance options for FY13.

The good news is that, based on Roberta's very preliminary, and I emphasize very preliminary revenue projections, we may well be able to come in with a no-increase municipal tax rate for FY12 and still meet a level services spending budget. This could be accomplished with a contribution from our Undesignated Fund of some \$170,000 a sum which would still leave a very healthy 14% balance (and over \$536,000) in that fund, yet would provide for a municipal spending budget that increases a little over 4%.

## **Revaluation**

The RFP for the Town-wide reappraisal has been approved by your Board and is going out today. We expect to have multiple bids from which to choose a good company to perform this necessary task, and we will have a new Grand List no later than July 1, 2013, possibly as early as July 1, 2012, assuming a positive vote on the warned article at the next Town Meeting. A tremendous amount of thought and effort went into this Request for Proposals, and I'd like to compliment the Listers, the Assessor and Neil Fulton for the time and energy that was invested in the document.

## **Other Issues**

We are still waiting for the State permit to begin work on the Fire Department roof. We continue to hope to have that work completed prior to the holidays and the real heating season.

I've had continuing discussions (with some residents and the Highway Dept.) about the replacement of the second grader with a used grader. We will continue that dialogue, as there is divided opinion within the community about the need. I've just had a number of concerned calls the past day or two about the need for their specific road being graded, due to heavy rain and warm temps. We've got both graders going at times, and I do have concerns about relying on just one.

We continue to have some issues with the signalized timing on the Rt. 5 South traffic signal. Bob Chamberlin from RSG has been very generous with his time and expertise to attempt to correct the problem, and will be working with the State officials to get it right.

We still have a Highway Department worker out on extended Workers' Compensation and will need to fill that slot with a new hire prior to the winter season hitting.

I have mentioned to you the issue of the Transfer Station windshield stickers, and the argument for making this an annual renewal and raising the fee, based on surrounding towns' policies. We will continue that discussion through budget season. We need to do a better job of enforcing "Norwich Residents Only" use of the transfer station and recycling center, especially as disposal costs continue to escalate, and this is the best way to achieve that enforcement.

That's about it from Tracy Hall.