Town of Norwich Summary

	FY 17 Budget	FY17 Actual	FY18 Budget	FY 18 Actual	FY19 Budget	FY 19 Actual Pre-Audit	FY 20 Budget	FY 21 Budget	Proposed FY22 Budget	FY22/FY21 % Change
TOWN ADMINISTRATION	$ 283,657	$ 252,790	$ 267,652	$ 250,136	$ 264,927	$ 257,650	$ 279,745	$ 289,708	$ 297,234	2.60%
BCA/BOA	1,125	688	1,025	212	900	964	925	975	1,000	2.56%
STATUTORY MEETINGS	7,215	5,489	4,655	3,163	6,060	6,147	5,745	6,975	4,895	-29.82%
TOWN CLERK	159,989	157,463	164,556	163,053	170,814	168,341	164,753	175,410	183,202	4.44%
FINANCE	130,164	128,872	133,333	118,297	135,808	135,733	174,235	143,535	226,686	57.93%
GENERAL ADMINISTRATION	18,491	20,524	19,400	21,289	19,000	17,229	15,500	21,500	78,266	264.03%
LISTER		108,214	107,871	75,309	90,357	69,340	99,490	111,103	112,388	1.16%
PLANNING	132,197	131,084	149,289	149,082	135,612	142,643	145,878	148,051	150,719	1.80%
RECREATION	239,115	237,106	252,742	215,625	253,351	211,597	251,387	256,836	265,617	3.42%
PUBLIC SAFETY FACILITY	32,195	23,272	23,508	24,448	21,820	31,479	27,620	32,210	34,835	8.15%
POLICE	559,500	541,237	577,398	510,702	581,101	564,656	574,145	611,819	635,544	3.88%
FIRE/FAST	348,631	376,509	418,256	425,929	408,652	413,660	411,270	392,241	426,986	8.86%
EMERGENCY MGMT.	72,222	71,401	44,762	68,771	43,857	26,946	64,828	63,488	59,044	-7.00%
CONSERVATION COMMISSION	8,950	6,401	9,339	6,843	7,550	2,331	7,950	10,950	8,150	-25.57%
PUBLIC WORKS	2,057,442	1,955,020	4,482,025	4,337,060	2,796,303	2,768,534	1,711,552	1,891,837	2,559,357	35.28%
LONG TERM DEBT	-	-	45,000	35,130	96,037	106,040	113,269	146,746	159,844	8.93%
TAXES	5,000	3,343	5,000	3,350	5,000	2,798	3,500	3,500	3,000	-14.29%
INSURANCES	204,762	218,869	223,300	216,111	223,300	227,522	220,000	186,619	186,619	0.00%
TOWN TOTAL	$ 4,260,656	$ 4,238,281	$ 6,929,111	$ 6,624,509	$ 5,260,449	$ 5,153,611	$ 4,271,793	$ 4,493,503	$ 5,393,386	20.03%
OUTSIDE APPROPRIATIONS	$ 354,858	$ 354,858	$ 364,761	$ 364,761	$ 366,648	$ 366,655	$ 436,226	$ 502,537	$ 394,768	-21.44%
TOTAL	$ 4,615,514	$ 4,593,139	$ 7,293,872	$ 6,989,270	$ 5,627,097	$ 5,520,266	$ 4,708,018	$ 4,996,040	$ 5,788,154	15.85%

Town of Norwich Revenue Report

	FY 18 ESTIMATE *	FY 18 ACTUAL	FY 19 ESTIMATE*	FY 19 ACTUAL	FY 20 ESTIMATE*	FY 20 ACTUAL	FY 21 ESTIMATE*	FY 22 ESTIMATE*	FY22/FY21 % CHANGE
REVENUES-PAYMENT FROM REDUCTION IN FUND BALANCE	$ 191,059	$ -	$ 216,714	$ -	$ -		$ -		
PROPERTY TAX REVENUES									
TOWN PROPERTY TAX	$ 3,365,535	$ 3,284,283	$ 3,394,775	$ 3,360,465	$ 3,397,291	$ 3,388,031	$ 3,538,516	$ 4,500,603	27.19%
PROPERTY TAX FOR OTHER MONETARY ARTICLES	364,761	364,761	366,648	366,648	436,226	436,226	552,868	394,768	-28.60%
VT LAND USE TAX (HOLD HARMLESS PAYMENT)	183,165	177,631	178,000	180,196	180,196	187,863	187,117	187,863	0.40%
PROPERTY TAX INTEREST	25,000	29,576	25,000	38,970	25,000	39,080	30,000	30,000	0.00%
PROPERTY TAX COLLECTION FEE	17,000	18,469	17,000	29,595	17,000	25,298	20,000	20,000	0.00%
TOTAL PROPERTY TAX REVENUE	$ 3,955,461	$ 3,874,720	$ 3,981,423	$ 3,975,874	$ 4,055,713	$ 4,076,498	$ 4,328,501	$ 5,133,234	18.59%
LICENSE & PERMIT REVENUE									
LIQUOR LICENSE	$ 555	$ 670	$ 555	$ 670	$ 670	$ 670	$ 600	$ 670	11.67%
DOG LICENSE	2,800	2,738	2,800	2,728	2,750	1,421	2,750	2,000	-27.27%
HUNTING & FISHING LICENSES	225	221	200	185	220	(60)	200	200	0.00%
PEDDLER LICENSE	100	50	50	25	100	-	25	-	
BUILDING/DEVELOPMENT PERMITS	9,000	8,525	8,000	3,840	8,000	4,812	3,500	4,000	14.29%
LAND POSTING PERMIT	200	260	200	175	350	195	175	200	14.29%
TOTAL LICENSE & PERMIT REVENUE	$ 12,880	$ 12,463	$ 11,805	$ 7,623	$ 12,090	$ 7,038	$ 7,250	$ 7,070	-2.48%
INTERGOVERNMENTAL REVENUE									
VT HIWAY GAS TAX	$ 153,000	$ 152,799	$ 153,000	$ 152,795	$ 153,000	$ 156,798	$ 153,000	$ 156,000	1.96%
VT ACT 60	15,257	15,371	15,300	15,343	15,300	15,343	15,300	15,300	0.00%
ST. OF VT. LISTER TRAINING	400	-	-	-	-	-	-	-	
PILOT PAYMENTS	25,000	35,765	33,000	35,993	12,500	9,900	12,500	10,000	-20.00%
VT NATURAL RESRCS	3,952	3,213	3,582	2,843	3,200	2,474	2,800	2,500	-10.71%
LATE FEES-REVISED TAX BILLS	250	-	250	-	-	-	-	-	
EDUCATION TAX RETAINER	24,905	26,294	25,000	27,651	25,000	27,298	27,000	27,000	0.00%
TOTAL INTERGOVERNMENTAL REVENUE	$ 222,764	$ 233,442	$ 230,132	$ 234,624	$ 209,000	$ 211,813	$ 210,600	$ 210,800	0.09%
SERVICE FEE REVENUE									
RECORDING FEE & RESTORATION	$ 28,500	$ 21,630	$ 28,500	$ 20,627	$ 23,000	$ 30,003	$ 23,000	$ 25,000	8.70%
DOCUMENT COPY FEE	2,400	2,264	2,400	2,039	2,200	3,298	2,100	3,000	42.86%
USE OF RECRDS FEE	300	214	200	236	225	422	225	300	33.33%
VITAL STATISTIC FEE	650	1,060	500	1,000	800	830	1,000	800	-20.00%
MOTOR VEHICLE RENEWAL FEE	150	87	100	96	80	42	80	50	-37.50%
PHOTOCOPYING FEE	25	7	10	2	10	109	10	50	400.00%
EV CHARGING FEES		563		864	600	918	800	800	0.00%
TRACY HALL RENTAL FEE	7,000	6,772	7,000	6,627	7,000	5,240	7,100	3,500	-50.70%
POLICE REPORT FEE	600	498	400	385	500	728	400	500	25.00%
POLICE ALARM RESPONSE FEE	250	-	150	-	150	-	150	-	-100.00%
SPECIAL POLICE DUTY FEES		280	-	240	-	160	-	-	
PLANNING DOC COPY FEE	-	-	-	125	-	803	-	-	
PLANNING MAPS	-	-	-	81	-	-	-	-	
RECREATION PROGRAM FEES	188,000	140,605	170,000	126,713	171,300	192,195	200,000	190,000	-5.00%
TRANSFER STATION STICKERS	24,500	28,707	27,500	26,415	28,000	39,183	28,000	40,000	42.86%
RECYCLING SOLID WASTE FEES	1,800	2,655	2,000	3,623	2,500	2,849	3,500	3,000	-14.29%

Town of Norwich Revenue Report

	FY 18 ESTIMATE *	FY 18 ACTUAL	FY 19 ESTIMATE*	FY 19 ACTUAL	FY 20 ESTIMATE*	FY 20 ACTUAL	FY 21 ESTIMATE*	FY 22 ESTIMATE*	FY22/FY21 % CHANGE
E-WASTE REVENUE	2,000	2,447	2,000	3,380	2,400	2,738	3,000	2,500	-16.67%
RECYCLING REBATES	3,000	7,595	3,000	6,826	5,000	1,317	6,500	1,500	-76.92%
C & D WASTE REVENUE	25,000	7,731	10,000	7,909	9,000	8,658	7,500	8,000	6.67%
TRASH COUPON	106,000	106,732	110,000	99,763	110,000	94,051	100,000	100,000	0.00%
TOTAL SERVICE FEE REVENUE	$ 390,175	$ 329,847	$ 363,760	$ 306,951	$ 362,765	$ 383,544	$ 383,365	$ 379,000	-1.14%
GRANT REVENUE									
BETTER BACK ROADS GRANT	$ 3,738	$ 3,738	$ 8,000	$ 8,000	$ -		$ -	$ -	
FEMA	$ 2,113,518	$ 2,113,518	$ 586,713	$ 586,713	-	$ 2,426,059	-	-	
HISTORIC PRESERVATION GRANT	17,514	17,514	20,390	20,390	-	7,500	-	-	
DRY HYDRANT GRANT	5,000	5,000	-	-	-	2,818	-	-	
HOMELAND SECURITY	15,208	15,208	-	-	-		-	-	
EVCS GRANT	-	-	-	-	-		-	-	
VLCT GRANT	-	-	-	-	-	2,850	-	-	
NEGRASS	1,000	1,000	-	-	-		-	-	
GOVERNORS HIGHWAY SAFETY GRANT	6,178	6,178	-	-	-	47	-	-	
NORWICH WOMEN'S CLUB GRANTS	2,789	2,789	7,404	7,404	-	2,179	-	-	
RECREATION DEPT GRANT						3,257		-	
RECREATION RESTART GRANT						8,178		-	
VTRANS TAP GRANT						18,123		-	
2017 VTRANS BIKE & PED GRANT	2,789	2,789	8,000	8,000	-		-	-	
TOTAL GRANT REVENUE	$ 2,167,734	$ 2,167,734	$ 630,507	$ 630,507	$ -	$ 2,471,012	$ -	$ -	
OTHER TOWN REVENUES									
TOWN REPORT	$ 1,500	$ 1,790	$ 2,000	$ 1,308	$ 2,000	$ -	$ 1,350	$ 1,350	0.00%
BANK INTEREST	7,000	19,768	20,000	20,643	20,000	44,309	20,000	20,000	0.00%
INSURANCE CLAIMS (BEC's in FY 20)	-	9,675	-	-		248,720	-	-	
ATHLETIC FIELD RENTAL	32,000	30,766	29,000	28,730	32,000	26,710	32,000	25,000	-21.88%
LINE OF CREDIT (FEMA - JULY 1, 2017 STORM EVENT)	-	-	900,000	900,000			-	-	
TOTAL OTHER TOWN REVENUES	$ 40,500	$ 61,998	$ 951,000	$ 950,681	$ 54,000	$ 319,739	$ 53,350	$ 46,350	-13.12%
PUBLIC SAFETY REVENUES									
POLICE FINE	$ 10,000	$ 8,158	$ 10,000	$ 8,768	$ 10,000	$ 9,693	$ 10,000	$ 10,000	0.00%
PARKING FINE	300	310	150	494	300	530	350	500	42.86%
DOG FINE	-	150	50	125	150	350	125	200	60.00%
TOTAL PUBLIC SAFETY REVENUES	$ 10,300	$ 8,618	$ 10,200	$ 9,387	$ 10,450	$ 10,573	$ 10,475	$ 10,700	2.15%
MISCELLANEOUS REVENUE									
DAILY OVER/SHORT	$ -	$ 109	$ -	$ (21)	$ -	$ (60)	$ -	$ -	
DONATIONS	-	100	-	-	-	50	-	-	
AMBULANCE BILLS PAID	-	792	-	242	-	-	-	-	
BROWNS SCHOOLHOUS RD BRIDGE DONATIONS	-	-	-	-	-	12,401		-	
COBRA REIMBURSEMENTS	-	168	-	1,326	-	492	-	-	
TOWN CLERK	-	22	-	63	-	126	-	-	
FINANCE DEPT	-	4	-	1,561	-	1	-	-	
PLANNING DEPT	-	197	-	214	-	-	-	-	

Town of Norwich Revenue Report

	FY 18 ESTIMATE *	FY 18 ACTUAL	FY 19 ESTIMATE*	FY 19 ACTUAL	FY 20 ESTIMATE*	FY 20 ACTUAL	FY 21 ESTIMATE*	FY 22 ESTIMATE*	FY22/FY21 % CHANGE
POLICE DEPT	-	103	-	178	-	70	-	-	
RECREATION DEPT	-	-	-	580	-	457	-	-	
FIRE DEPT	-	-	-	-	-	482	-	-	
HIGHWAY DEPT	-	108	-	232	-	(1,957)	-	-	
CONSERVATION COMM.	-	-	-	-	-	117	-	-	
MISCELLANEOUS	4,000	330	4,000	752	4,000	12,314	500	500	0.00%
TOTAL MISCELLANEOUS REVENUE	$ 4,000	$ 1,933	$ 4,000	$ 5,128	$ 4,000	$ 24,492	$ 500	$ 500	0.00%
TOTAL FEES & SERVICES	$ 2,848,353	$ 2,816,035	$ 2,201,404	$ 2,144,901	$ 652,305	$ 3,428,212	$ 665,540	$ 654,420	-1.67%
ALLOWANCE FOR TAX ADJUSTMENTS*	-	-	-	-	-		-		
TOTAL TOWN REVENUES	$ 6,994,873	$ 6,690,755	$ 6,399,541	$ 6,120,775	$ 4,708,018	$ 7,504,710	$ 4,994,041	$ 5,787,654	15.89%

* Adjusted at time of Town Report and setting tax rate.	$ (1,999)	Difference from Expenditures

Town of Norwich
FY22 Proposed Expenditure Budget

	FY17 Final Budget	FY17 Actual	FY18 Final Budget	FY18 Actual	FY19 Final Budget	FY19 Actual	FY20 Final Budget	FY20 Actual (Pre-Audit)	FY21 Final Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 Budget	(Based on TM Column) FY22/FY21 % Change
TOWN ADMINISTRATION																	
SELECTBOARD STIPEND	$ 2,500	$ 1,833	$ 2,500	$ 1,500	2,500	1,333	2,500	1,500	2,500						2,500	2,500	0.00%
TOWN MANAGER WAGE	108,977	84,404	90,579	78,555	90,017	91,336	89,076	91,262	94,010						96,094	96,094	2.22%
TREASURER STIPEND	1,693	1,693	1,693	1,693	1,750	1,750	1,750	1,750	1,750						1,750	1,750	0.00%
ADMIN ASSIST WAGE	49,130	50,985	48,900	48,917	50,038	50,428	52,456	52,095	53,015						55,948	55,948	5.53%
ADMIN ASSIST OT	-	1,308	1,500	90	1,500	-	500	-	500						500	500	0.00%
FICA TAX	11,127	8,376	9,001	7,548	9,040	8,142	9,069	8,836	9,410						9,427	9,427	0.18%
MEDI TAX	2,602	1,959	2,105	1,765	2,114	1,904	2,121	2,090	2,201						2,205	2,205	0.18%
HEALTH INSUR	13,209	29,678	39,695	40,604	42,971	42,292	42,971	43,334	46,701						45,623	45,623	-2.31%
DISABILITY/LIFE INSURANCE	1,680	1,682	1,712	1,625	1,712	1,683	1,721	1,484	1,721						1,036	1,036	-39.83%
DENTAL INSURANCE	419	480	840	420	480	432	432	404	446						462	462	3.59%
VT RETIREMENT	9,167	3,394	7,754	7,232	7,703	7,031	7,989	8,567	8,483						8,983	8,983	5.89%
VT RETIREMENT ADJUSTMENT		-	-	-	-	-	-	(6,421)	-						-	-	
PROFESS SERVICES (Inc. Dam litigation in FY20 Actual)	35,000	19,355	35,000	38,722	30,000	32,125	51,667	70,615	51,667						51,667	51,667	0.00%
TELEPHONE	550	624	500	607	625	551	625	841	625						850	850	36.00%
T MNGR CELL PHONE	650	675	600	676	720	600	650	578	650						600	600	-7.69%
T MNGR RELOCATION EXPENSE	-	-	5,000	-	5,000	-	-	-	-						-	-	
POSTAGE	100	87	100	28	110	19	100	234	100						100	100	0.00%
ADVERTISING	450	1,005	650	2,087	650	1,447	1,000	826	1,500						900	900	-40.00%
PRINTING	-	-	-	-	-	172	-	-	100						-	-	
MILEAGE	100	190	100	387	200	52	350	202	300						200	200	-33.33%
OFFICE SUPPLIES	1,200	366	1,200	490	500	715	500	1,508	500						900	900	80.00%
OFFICE EQUIP	500	159	500	309	500	209	300	370	300						300	300	0.00%
DUES/MTS/EDUC	800	876	1,000	1,316	1,770	1,772	1,800	778	1,800						1,000	1,000	-44.44%
COMMITTEE	500	26	500	-	50	-	50	-	-						6,300	6,300	
ENERGY COMMITTEE	1,540	1,096	1,500	350	1,500	1,353	1,500	18,347	1,460						1,460	1,460	0.00%
ENERGY COMMITTEE GRANT	2,081	2,081	1,100	1,100	-	1,200	-	-	-						-	-	
EVCS GRANT	10,227	10,227	-		-	-	-	-	-						-	-	
NEGRASS GRANT			1,001	1,001		-	-	-	-						-	-	
VLCT MEMBERSHIP	4,705	4,705	4,872	4,872	4,977	4,977	5,117	5,117	5,270						5,430	5,430	3.04%
TOWN REPORT	6,000	7,002	6,000	6,351	7,500	4,216	5,000	2,204	4,200						2,500	2,500	-40.48%
DES FUND-FACILITIES STUDY	17,000	17,000	-	-	-	-	-	-	-						-	-	
DES FUND-CITIZEN ASSISTANCE	1,000	1,000	1,000	1,000	1,000	1,000	-	-	-						-	-	
MISCELLANEOUS		524	750	891	-	911	500	1,995	500						500	500	0.00%
BUSINESS E-MAIL COMPROMISES (BEC'S)	750	-	-	-	-	-	-	249,720	-						-	-	
TOTAL	$ 283,657	$ 252,790	$ 267,652	$ 250,136	$ 264,927	257,650	279,745	558,238	289,708	-	-	-	-	-	297,234	297,234	2.60%
BOARD OF CIVIL AUTHORITY/ABATEMENT																	
JUSTICES WAGE	$ 600	$ 350	$ 475		$ 450	$ 936	$ 450	$ 341	$ 500						$ 500	$ 500	0.00%
FICA TAX	-	17	-	-	-	23	-	-	-						-	-	
MEDI TAX	-	4	-	-	-	5	-	-	-						-	-	
OFFICE SUPPLIES		36	-	20	-	-	25	-	25						25	25	0.00%
DUES/MTS/EDUC	300	240	300		300	-	$ 300	$ -	$ 300						$ 300	$ 300	0.00%
POSTAGE	225	41	250	192	150	-	150	7	150						175	175	16.67%
TOTAL	$ 1,125	$ 688	$ 1,025	$ 212	$ 900	964	925	348	975	-	-	-	-	-	1,000	1,000	2.56%
STATUTORY MEETINGS																	
POLLWORKERS WAGE	$ 325	$ 779	$ 300		$ 500	$ 726	$ 400	$ 214	$ 1,200						$ 600	$ 600	-50.00%
FICA TAX	-	33	-	-	-	26	-	-	-						-	-	
MEDI TAX	-	8	-	-	-	6	-	-	-						-	-	
POSTAGE	200	386	150	18	250	112	125	-	125						125	125	0.00%
ADVERTISING	150	132	170		175	142	180	208	180						200	200	11.11%
PRINTING	1,850	1,656	1,900	1,852	2,100	1,913	2,000	2,054	1,900						2,100	2,100	10.53%
OFFICE SUPPLIES	125	115	120	7	120	72	120	40	100						100	100	0.00%
VOTING MACH EXPENSE	65	-	65		65	-	70	-	70						70	70	0.00%
VOTING MACH MAINT AGRMT	300	-	350		350	-	350	-	-						-	-	
VTG MCHN PROGRAMG	4,200	2,381	1,600	1,286	2,500	3,151	2,500	1,198	3,400						1,700	1,700	-50.00%
TOTAL	$ 7,215	$ 5,489	$ 4,655	$ 3,163	$ 6,060	6,147	5,745	3,713	6,975	-	-	-	-	-	4,895	4,895	-29.82%
TOWN CLERK																	
TOWN CLERK WAGE	$ 61,687	$ 61,775	$ 63,459	$ 63,510	$ 65,430	$ 65,774	$ 68,068	$ 67,631	$ 69,935						$ 72,583	$ 72,583	3.79%
ASST CLK WAGE	40,353	39,747	41,517	41,397	42,817	43,237	43,646	45,109	45,270						48,443	48,443	7.01%
FICA TAX	6,251	5,978	6,509	6,122	6,711	6,111	6,926	6,811	7,143						7,504	7,504	5.05%
MEDI TAX	1,462	1,398	1,522	1,432	1,570	1,429	1,620	1,593	1,670						1,755	1,755	5.05%
HEALTH INS	26,931	27,005	28,287	28,026	29,552	28,878	29,998	25,706	30,686						31,904	31,904	3.97%
DISABILITY/LIFE INS	1,300	1,371	1,403	1,371	1,403	1,371	1,412	1,205	1,412						1,036	1,036	-26.66%
DENTAL INSURANCE	840	822	840	839	840	863	864	861	864						924	924	6.94%
VT RETIREMENT	5,545	5,573	5,774	6,005	5,954	5,423	6,284	7,406	6,624						7,564	7,564	14.19%
DOG/CAT LICENSE	450	261	400	204	300	251	300	253	300						300	300	0.00%
VITAL STATISTICS	40	5	30	5	25	-	25	-	15						15	15	0.00%
RECORD RESTORATION		0	-	-	-	-	-	5,886	-						-	-	
PERMIT/LICENSE REFUND				-	-	-	-	30	-						-	-	
ADVERTISING			-	142		-	150	-	-						-	-	
TELEPHONE	515	466	515	490	515	432	515	520	515						300	500	-2.91%
OFFICE SUPPLIES	2,000	843	2,000	1,122	1,500	1,027	1,500	618	1,500						1,200	1,200	-20.00%
OFFICE EQUIPMENT	150	0	150	60	1,928	-	175	130	500						500	500	0.00%
SOFTWARE	3,265	3,118	3,000	3,275	3,120	3,057	3,120	3,010	3,720						3,720	3,720	0.00%
DUES/MTGS/EDUC	200	100	150	55	150	90	150	210	255						255	255	0.00%
WOMEN'S CLUB GRANT	0	0	-	-	-	1,398	-	-	-						-	-	
DES FUND-RECORD RESTORATION	9,000	9,000	9,000	9,000	9,000	9,000	-	-	5,000						5,000	5,000	0.00%
TOTAL	$ 159,989	$ 157,463	$ 164,556	$ 163,053	$ 170,814	168,341	164,753	166,977	175,410	-	-	-	-	-	183,002	183,202	4.44%
FINANCE DEPARTMENT																	
FINANCE OFFICER WAGE	$ 66,235	$ 66,323	$ 68,128	$ 67,364	$ 69,018	$ 87,979	71,651	41,462	65,870						81,765	81,765	24.13%

Town of Norwich
FY22 Proposed Expenditure Budget

	FY17 Final Budget	FY17 Actual	FY18 Final Budget	FY18 Actual	FY19 Final Budget	FY19 Actual	FY20 Final Budget	FY20 Actual (Pre-Audit)	FY21 Final Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 Budget	(Based on TM Column) FY22/FY21 % Change
FINANCE ASSISTANT WAGE	27,921	27,960	28,534	20,883	29,620	16,291	28,259	76,018	22,186						58,662	58,662	164.41%
FICA TAX	5,838	5,653	5,993	5,377	6,116	5,421	6,194	2,625	5,459						8,086	8,086	48.12%
MEDI TAX	1,365	1,322	1,402	1,258	1,430	1,228	1,449	570	1,277						1,891	1,891	48.12%
HEALTH INS	8,127	8,284	8,554	4,216	9,137	-	45,000	1,555	23,350						44,571	44,571	90.88%
DISABILITY/LIFE INS	1,183	1,173	1,190	956	1,190	1,234	1,170	351	860						1,036	1,036	20.42%
DENTAL INSURANCE	681	665	683	618	683	432	432	622	446						924	924	107.17%
VT RETIREMENT	5,074	5,055	5,209	5,051	5,314	4,481	5,620	2,813	3,788						8,152	8,152	115.22%
PROFESSIONAL SERVICES	-	-	-	-	-	38	-	-	-						-	-	
TELEPHONE	500	443	500	489	500	425	500	653	500						650	650	30.00%
ADVERTISING	175	174	175	220	175	176	220	-	200						200	200	0.00%
PRINTING	75	74	75	61	75	67	75	78	75						75	75	0.00%
OFFICE SUPPLIES	1,500	1,154	1,500	1,164	1,500	1,584	1,500	1,838	1,500						1,500	1,500	0.00%
OFFICE EQUIPMENT	250	130	250	135	250	-	250	-	250						250	250	0.00%
SOFTWARE	790	826	790	851	850	876	850	903	1,275						925	925	-27.45%
DUES/MTGS/EDUC	250	25	150	25	250	-	250	150	1,000						1,000	1,000	0.00%
INDEPENDENT AUDIT	9,600	9,600	9,600	9,600	9,600	15,500	10,815	11,740	15,500						17,000	17,000	9.68%
BANK CHARGE	600	10	600	30	100	-	-	-	-						-	-	
TOTAL	$ 130,164	$ 128,872	$ 133,333	$ 118,297	$ 135,808	135,733	174,235	141,378	143,535	-	-	-	-	-	226,686	226,686	57.93%
GENERAL ADMINISTRATION																	
TELEPHONE	$ 900	$ 777	$ 900	$ 774	$ 900	$ 763	$ 800	$ 591	$ 800						$ 700	$ 700	-12.50%
POSTAGE METER RENTAL	685	685	700	685	700	514	700	1,090	700						1,920	1,920	174.29%
POSTAGE	2,700	2,161	3,000	2,812	3,000	3,481	3,000	3,793	3,500						4,000	4,000	14.29%
OFFICE SUPPLIES	1,250	762	1,000	827	1,000	600	1,000	1,141	1,000						1,000	1,000	0.00%
PHOTOCOPIER	1,256	2,132	1,500	3,000	2,000	1,341	2,500	1,586	2,500						1,600	1,600	-36.00%
COMPUTER SOFTWARE	0	0	900	-	-	-	-	48	-						-	-	
COMPUTER EQUIPMENT	900	0	-	-	-	55	-	1,399	-						-	-	
WEB SITE SUPPORT	900	240	900	240	900	240	500	600	500						600	600	20.00%
SERVER MAINTENANCE	4,400	8,268	5,000	7,451	5,000	4,736	7,000	5,082	7,000						17,568	17,568	150.97%
DESIGNATED FUND EQUIPMENT	5,500	5,500	5,500	5,500	5,500	5,500	-	-	5,500						50,878	50,878	825.05%
TOTAL	$ 18,491	$ 20,524	$ 19,400	$ 21,289	$ 19,000	$ 17,229	$ 15,500	$ 15,329	$ 21,500	$ -	$ -	$ -	$ -	$ -	$ 78,266	$ 78,266	264.03%
LISTER DEPARTMENT																	
LISTER WAGE	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,250	$ 4,500	$ 3,750	$ 4,500						$ 4,500	$ 4,500	0.00%
ASSESSING CLERK WAGE	16,753	16,776	17,120	14,083	17,772	15,376	16,955	16,896	17,700						18,000	20,467	15.63%
FICA TAX	1,318	1,218	1,340	1,104	1,381	1,175	1,330	1,322	1,376						1,395	1,269	-7.81%
MEDI TAX	308	285	313	258	323	275	311	309	322						326	297	-7.81%
HEALTH INS	4,876	4,970	5,132	2,530	5,482	-	-	-	-						-	-	
DISABILITY/LIFE INS	230	235	230	139	230	119	230	-	-						-	-	
DENTAL INSURANCE	158	157	158	11	158	-	-	-	-						-	-	
VT RETIREMENT	859	855	877	723	911	561	954	-	-						-	-	
PROFESSIONAL ASSESSOR SERVICES	74,000	72,300	69,000	44,200	42,000	34,177	45,000	32,251	45,000						35,000	35,000	-22.22%
REAPPRAISAL RESERVE FUND					6,400	6,400	21,700	21,700	33,800						43,000	43,000	27.22%
SOFTWARE MAINT/UPDATE	6,500	5,713	6,500	6,082	6,000	5,757	6,100	5,751	6,500						6,000	6,000	-7.69%
TELEPHONE	600	442	600	502	500	420	530	505	530						530	530	0.00%
POSTAGE	750	547	750	451	600	323	600	131	600						400	400	-33.33%
REAPPRAISAL POSTAGE					2,900	-	-	-	-						-	-	
ADVERTISING	150	39	150	230	150	157	150	-	150						-	-	-100.00%
PRINTING	150	-	150	21	150	45	150	33	100						100	100	0.00%
MILEAGE REIMB	50	-	50	123	200	135	280	23	150						100	100	-33.33%
OFFICE SUPPLIES	250	73	250	161	150	102	150	92	125						125	125	0.00%
OFFICE EQUIPMENT	250	-	250	130	250	49	250	-	150						1,000	500	233.33%
DUES/MTGS/EDUC	500	103	500	59	300	20	300	-	100						100	100	0.00%
TOTAL	$ 112,201	$ 108,214	$ 107,871	$ 75,309	$ 90,357	$ 69,340	$ 99,490	$ 82,763	$ 111,103	$ -	$ -	$ -	$ -	$ -	$ 110,576	$ 112,388	1.16%
PLANNING/DRB DEPARTMENT																	
PLAN ADMIN WAGE	$ 65,633	$ 65,563	$ 67,507	$ 69,076	69,614	66,782	70,787	69,501	72,726						74,028	74,028	1.79%
OFFICE ASST. WAGE	22,460	22,083	23,084	25,148	23,919	26,606	24,301	25,288	24,985						26,438	26,438	5.82%
FICA TAX	5,462	5,220	5,617	5,655	5,799	5,560	5,895	6,035	6,058						6,229	6,058	0.00%
MEDI TAX	1,277	1,221	1,314	1,323	1,356	1,300	1,379	1,412	1,417						1,457	1,457	2.82%
HEALTH INS	13,681	13,547	13,917	11,700	14,961	12,655	14,924	14,600	15,024						16,073	16,073	6.98%
DISABILITY/LIFE INS	714	752	751	751	751	679	878	774	878						518	518	-41.03%
DENTAL INSURANCE	420	411	420	481	420	264	432	446	446						462	462	3.59%
VT RETIREMENT	3,610	3,590	3,713	4,000	3,829	3,622	3,982	4,388	4,182						4,627	4,630	10.71%
TOWN PLAN	-	-	-	1,020	-	-	5,000	513	1,000						-	-	
PLANNING SERVICES	3,000	3,285	3,000	3,448	3,000	-	3,500	-	3,000						3,000	3,000	0.00%
MAPPING	2,200	3,369	2,000	400	1,500	-	3,000	400	2,000						2,000	1,600	-20.00%
PLANNING GRANT	-	-	-	-	-	-	-	-	6,000						6,000	6,000	0.00%
HISTORIC PRESERVATION COMMISSION	1,500	506	1,500	656	1,000	300	1,000	-	750						750	750	0.00%
HISTORIC PRES CLG GRANT	2,850	2,850	17,190	17,190	-	15,910	-	16,005	-						-	-	
TELEPHONE	400	471	450	486	450	440	450	538	450						450	450	0.00%
POSTAGE	350	427	300	330	300	235	350	574	350						600	450	28.57%
ADVERTISING	500	633	400	396	500	259	600	352	500						700	500	0.00%
PRINTING	150		150	159	150	214	150	11	200						200	200	0.00%
MILEAGE REIMB	450	340	550	407	500	311	500	189	400						400	400	0.00%
OFFICE SUPPLIES	800	497	550	158	550	389	350	921	400						350	350	-12.50%
OFFICE EQUIPMENT	250	158	250	-	250	620	250	636	250						1,250	250	0.00%
DUES/MTGS/EDUC	750	420	750	419	750	483	2,000	435	750						1,000	750	0.00%
TWO RIVER PLANNING COMM.	4,677	4,677	4,814	4,814	4,950	4,950	5,087	5,087	5,223						5,223	5,223	0.00%
U.V. TRANSPORTATION MGMT	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063						1,240	1,134	6.68%
TOTAL	$ 132,197	$ 131,084	$ 149,289	$ 149,082	135,612	142,643	145,878	149,167	148,051	-	-	-	-	-	152,993	150,719	1.80%
RECREATION DEPARTMENT																	

Town of Norwich
FY22 Proposed Expenditure Budget

	FY17 Final Budget	FY17 Actual	FY18 Final Budget	FY18 Actual	FY19 Final Budget	FY19 Actual	FY20 Final Budget	FY20 Actual (Pre-Audit)	FY21 Final Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 Budget	(Based on TM Column) FY22/FY21 % Change
RECREATION ADMINISTRATION																	
RECREATION DIR WAGE	$ 66,788	$ 65,912	$ 68,698	$ 69,675	$ 70,843	$ 74,693	$ 64,165	$ 64,148	$ 67,187						$ 70,162	$ 70,162	4.43%
FICA TAX	4,141	4,146	4,259	4,260	4,392	4,380	3,978	4,292	4,166						4,350	4,350	4.43%
MEDI TAX	968	970	996	996	1,027	1,024	930	1,004	974						1,017	1,017	4.43%
HEALTH INS	7,747	7,766	8,058	8,106	8,414	11,541	21,441	22,104	23,350						24,022	24,022	2.88%
DISABILITY/LIFE INSUR	805	862	862	862	862	786	862	826	862						518	518	-39.93%
DENTAL INSURANCE	419	411	420	420	420	432	432	404	446						462	462	3.59%
VT RETIREMENT	3,673	3,660	3,778	3,920	3,896	3,768	3,609	4,704	3,863						4,385	4,385	13.51%
TELEPHONE	550	471	550	531	520	440	550	540	500						550	500	0.00%
POSTAGE	150	114	150	196	130	116	200	105	150						150	200	33.33%
ADVERTISING	50	32	50	-	50	-	50	-	135						135	50	-62.96%
PRINTING	100	-	100	-		-	50	-	50						50	25	-50.00%
DUES/MTGS/EDUC	850	154	850	744	850	783	850	405	800						850	850	6.25%
OFFICE EQUIPMENT	100	-	100	-		-	100	141	50						50	50	0.00%
MILEAGE REIMBURSEMENT	450	273	450	79	400	63	400	-	300						300	300	0.00%
OFFICE SUPPLIES	250	144	250	184	225	238	225	322	225						225	225	0.00%
TOTAL ADMINISTRATION	$ 87,041	$ 84,916	$ 89,571	$ 89,972	$ 92,030	$ 98,265	$ 97,843	$ 98,995	$ 103,059	$ -	$ -	$ -	$ -	$ -	$ 107,227	$ 107,117	3.94%
RECREATION PROGRAMS																	
INSTRUCTOR FEE	$ 80,000	$ 82,689	$ 88,000	$ 62,470	$ 86,000	$ 44,548	$ 85,000	$ 29,755	$ 65,000						$ 65,000	$ 65,000	0.00%
COACHING MATERIALS	400	388	400	429	400	37	450	251	450						450	300	-33.33%
TEE SHIRT/HAT	4,500	3,517	4,500	636	4,500	2,875	4,000	1,957	3,000						3,000	3,000	0.00%
EQUIPMENT	3,800	3,790	4,500	3,799	4,500	2,666	4,000	1,814	3,500						3,500	3,500	0.00%
SUMMER PROG WAGE	14,000	11,820	14,000	11,003	14,000	14,539	13,000	33,957	38,000						38,000	38,000	0.00%
REFEREE/UMPIRE	2,200	3,561	4,000	3,592	4,000	3,520	4,000	3,650	3,600						4,000	3,700	2.78%
ENTRY FEE	1,120	1,130	1,000	1,235	1,200	900	1,300	3,464	4,500						2,500	2,500	-44.44%
REGISTRATION & CREDIT CARD FEES	7,200	7,452	8,500	6,517	8,500	7,088	8,000	11,818	8,500						8,500	8,500	0.00%
M.CROSS SCHOOL RENTAL FEE	13,500	13,230	13,500	13,230	13,500	13,230	13,500	6,615	-						-	-	
SPECIAL EVENTS /SUPPLIES	1,000	974	1,000	1,078	1,000	981	1,100	420	1,500						1,500	1,500	0.00%
FICA	868	721	868	605	868	481	806	2,510	2,356						2,500	2,500	6.11%
MEDI	203	169	203	142	203	112	189	587	551						600	600	8.89%
UV RAPIDS				-	-	-	-	1,249	-						-	-	
UNIFORM	300	-	300	672	300	-	700	790	700						700	700	0.00%
TOTAL RECREATION PROGRAMS	$ 129,091	$ 129,440	$ 140,771	$ 105,407	$ 138,971	$ 90,978	$ 136,045	$ 98,838	$ 131,657	$ -	$ -	$ -	$ -	$ -	$ 130,250	$ 129,800	-1.41%
RECREATION FACILITIES																	
REC FIELD CARE	$ 10,000	$ 10,647	$ 10,000	$ 8,831	$ 10,500	$ 6,151	$ 10,750	$ 2,648	$ 7,500						$ 9,000	$ 6,000	-20.00%
HUNTLEY LINE MARKING	3,200	3,052	4,300	3,500	4,300	857	4,000	917	3,500						3,500	1,000	-71.43%
PORTABLE TOILET	650	311	650	308	400	498	350	1,138	1,200						1,200	1,200	0.00%
REPAIRS & MAINT	2,000	1,822	2,000	2,411	2,000	5,156	2,000	158	2,500						7,500	2,500	0.00%
WATER USAGE	350	385	400	397	400	410	400	513	420						420	500	19.05%
WOMEN'S CLUB GRANT	2,033	2,033	300	300	-	4,704	-	686	2,500						2,500	2,500	0.00%
MAHHC PREVENTION GRANT (100% Pass Thru Grant)				-	-	-	-	10,746	-						250	-	
VT REC RESTART GRANT (COVID-related assistance)				-	-	-	-	2,781	-						-	-	
SITE WORK	250	-	250	-	250	78	-	-	-						-	-	
DESIGNATED FUND-T COURTS	4,500	4,500	4,500	4,500	4,500	4,500	-	-	4,500						7,500	15,000	233.33%
TOTAL RECREATION FACILITIES	$ 22,983	$ 22,750	$ 22,400	$ 20,246	$ 22,350	$ 22,354	$ 17,500	$ 19,587	$ 22,120	$ -	$ -	$ -	$ -	$ -	$ 31,870	$ 28,700	29.75%
TOTAL	$ 239,115	$ 237,106	$ 252,742	$ 215,625	$ 253,351	$ 211,597	$ 251,387	$ 217,420	$ 256,836	$ -	$ -	$ -	$ -	$ -	$ 269,347	$ 265,617	3.42%
PUBLIC SAFETY FACILITY																	
WATER USAGE	900	1,050	1,178	689	1,150	1,081	1,000	1,095	1,000						1,000	1,100	10.00%
ELECTRICITY	5,050	4,614	5,050	5,981	4,850	6,253	6,250	11,431	6,250						11,000	11,500	84.00%
HEATING (Inc. Apparatus Bay)	7,250	2,918	7,250	2,014	3,950	4,030	2,500	1,111	3,000						3,000	3,000	0.00%
ADMIN TELEPHONE & INTERNET	6,475	5,160	6,510	6,499	5,800	-	5,800	3,921	4,500						5,160	5,160	14.67%
ALARM MONITORING	270	436	270	688	270	930	210	226	210						325	325	54.76%
SUPPLIES	750	289	750	1,951	550	737	1,000	337	1,000						750	750	-25.00%
REPAIRS & MAINTENANCE (Inc. Apparatus Bay)	4,000	1,305	2,500	6,626	1,750	14,948	1,500	5,715	1,750						2,000	2,000	14.29%
CLEANING	-	-		-	-	-	9,360	10,911	11,000						11,000	11,000	0.00%
DESIGNATED FUND - POLICE/FIRE STATION	7,500	7,500	-	-	3,500	3,500	-	-	3,500								-100.00%
TOTAL PUBLIC SAFETY FACILITY	32,195	23,272	23,508	24,448	21,820	31,479	27,620	34,748	32,210	-	-	-	-	-	34,235	34,835	8.15%
POLICE DEPARTMENT																	
WAGES & BENEFITS																	
POLICE CHIEF WAGE	$ 84,052	$ 84,174	$ 86,460	$ 85,393	$ 89,159	$ 105,389	$ 81,000	$ 81,294	$ 84,093						$ 87,036	$ 89,372	6.28%
POLICE OFFICER WAGE	159,600	156,669	157,250	127,327	157,250	147,608	162,962	159,474	168,822						174,730	174,840	3.56%
ON-CALL WAGE	4,680	6,045	4,680	5,456	6,500	5,441	6,000	5,520	7,000						7,000	7,752	10.74%
OVERTIME OFFICER WAGE	20,000	17,299	22,500	22,163	21,000	18,111	22,000	19,241	23,843						23,843	23,843	0.00%
ADMINISTRATIVE WAGE	43,850	43,769	44,844	44,880	46,256	46,615	48,116	47,409	49,412						51,140	51,310	3.84%
PARTTIME OFFICER WAGE	7,500	1,134	7,500	2,521	5,000	1,611	5,000	566	5,000						5,000	5,000	0.00%
CROSSING GUARD WAGE	12,500	14,330	15,000	15,284	15,000	13,732	15,200	14,260	15,200						15,430	16,949	11.51%
SPECIAL DUTY WAGE	-	120	-	600	-	-	-	160	250						-	-	
GOVERNOR'S HIGHWAY SAFETY GRANT WAGE	-	2,718	-	982	-	-	-	1,099	-						-	-	
FICA TAX	20,339	19,700	20,971	18,333	21,090	20,235	21,097	20,763	21,924						22,585	20,613	-5.98%
MEDI TAX	4,757	4,607	4,904	4,288	4,932	4,611	4,934	4,856	5,127						5,282	4,821	-5.98%
HEALTH INS	80,762	71,172	82,660	51,803	81,014	67,695	68,437	59,300	68,437						70,148	72,690	6.21%
DISABILITY/LIFE INS	3,500	3,723	3,750	3,020	3,750	3,813	3,708	2,668	3,708						3,708	2,589	-30.18%
DELTA DENTAL	1,677	1,645	1,680	1,818	1,680	2,154	2,160	2,105	2,160						2,160	2,310	6.94%
VT RETIREMENT	21,133	21,535	22,106	20,756	22,402	20,630	22,764	27,640	24,350						26,612	24,344	-0.02%
TOTAL	$ 464,350	$ 448,638	$ 474,305	$ 404,622	$ 475,034	$ 457,646	$ 463,378	$ 446,353	$ 479,327	$ -	$ -	$ -	$ -	$ -	$ 494,674	$ 496,433	3.57%
COMMUNITY POLICING																	

	FY17 Final Budget	FY17 Actual	FY18 Final Budget	FY18 Actual	FY19 Final Budget	FY19 Actual	FY20 Final Budget	FY20 Actual (Pre-Audit)	FY21 Final Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 Budget	(Based on TM Column) FY22/FY21 % Change
ANIMAL CONTROL (NPD & NON-NPD) (Inc Dog Fine Refund)	$ 1,500	$ 550	$ 1,000	$ 1,127	$ 800	$ 2,376	$ 800	$ 1,978	$ 2,500						$ 2,500	$ 2,500	0.00%
COMMUNITY RELATNS	1,000	642	1,200	345	1,200	265	1,200	483	1,200						1,200	1,200	0.00%
SPEED SIGNS	1,500	1,268	1,500	819	1,500	1,740	1,200	3,214	1,800						1,800	1,800	0.00%
NORWICH CADET PROGRAM	-	-	-	-	-	-	500	-	500						-	500	0.00%
TOTAL	$ 4,000	$ 2,461	$ 3,700	$ 2,291	$ 3,500	$ 4,380	$ 3,700	$ 5,675	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ 5,500	$ 6,000	0.00%
EQUIPMENT & MAINTENANCE																	
RADIO MAINTENANCE	$ 800	$ 1,305	$ 800	$ 946	$ 800	$ 710	$ 800	$ 315	$ 800						$ 800	$ 800	0.00%
PETROLEUM PRODUCTS	8,500	7,793	8,500	7,387	8,500	6,877	8,000	2,181	8,000						8,000	6,500	-18.75%
CRUISER VIDEO EQUIP	300	395	500	-	500	-	500	40	500						1,200	1,200	140.00%
CRUISER MAINT	6,500	7,649	6,500	8,131	7,500	10,701	7,500	6,355	10,200						9,000	9,000	-11.76%
CRUISER SUPPLIES	700	28	700	552	500	500	500	226	500						500	500	0.00%
TOTAL	$ 16,800	$ 17,170	$ 17,000	$ 17,016	$ 17,800	$ 18,789	$ 17,300	$ 9,117	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 19,500	$ 18,000	-10.00%
GRANTS (Inc PACIF Equip & Women's Club)	$ -	$ -	$ 5,693	$ 5,693	$ -	$ -	$ -	$ 952	$ -						$ -	$ -	
SUPPORT																	
ADMINISTRATION	$ 4,300	$ 2,157	$ 4,300	$ 7,483	$ 3,800	$ 5,835	$ 3,000	$ 4,634	$ 4,000						$ 4,000	$ 4,000	0.00%
TRAINING	2,500	2,193	2,500	1,540	2,500	1,390	2,500	1,588	2,500						2,500	5,000	100.00%
TRAINING SUPPLIES (inc. Equipment & Ballistic Vests)	500	411	500	-	500	524	500	1,524	2,000						2,000	2,000	0.00%
VIBRS	1,200	2,934	1,500	3,627	3,500	2,616	3,500	2,404	3,000						3,000	3,000	0.00%
DISPATCH SERVICES	48,750	48,965	50,700	50,434	57,117	56,053	62,817	61,673	67,292						72,911	72,911	8.35%
MILEAGE REIMB	100	85	100	408	100	325	200	74	200						200	200	0.00%
DUES/MTGS/EDUC	500	745	600	635	750	965	750	714	1,000						1,000	1,000	0.00%
UNIFORM	2,500	1,909	2,500	3,819	2,500	2,641	2,500	2,848	2,500						3,000	3,000	20.00%
UNIFORMS CLEANING	1,500	1,067	1,500	634	1,500	993	1,500	1,499	1,500						1,500	1,500	0.00%
TOTAL	$ 61,850	$ 60,468	$ 64,200	$ 68,580	$ 72,267	$ 71,341	$ 77,267	$ 76,958	$ 83,992	$ -	$ -	$ -	$ -	$ -	$ 90,111	$ 92,611	10.26%
DESIGNATED FUNDS																	
DESIGNATED FUND-SPECIAL EQUIP	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,885	$ 2,500						$ 2,500	$ 2,500	0.00%
DESIGNATED FUND-CRUISER	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	20,000						20,000	20,000	0.00%
TOTAL	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,885	$ 22,500	$ -	$ -	$ -	$ -	$ -	$ 22,500	$ 22,500	0.00%
TOTAL POLICE DEPART. & PUBLIC SAFETY BUILDING	559,500	541,237	577,398	510,702	581,101	564,656	574,145	551,942	611,819	-	-	-	-	-	632,285	635,544	3.88%
FIRE/FAST DEPT.		`															
FIRE WAGES																	
FIRE CHIEF WAGES	$ 63,381	$ 64,722	$ 65,052	$ 63,015	$ 67,151	$ 62,755	$ 62,230	$ 64,892	$ 65,185						$ 67,868	$ 67,868	4.12%
FIRE OFFICER STIPEND	1,479	1,202	1,479	567	1,202	1,200	1,500	1,500	2,100						2,100	2,100	0.00%
FIREFIGHTERS WAGE	27,500	31,372	28,560	35,355	34,000	32,600	34,000	26,348	34,000						29,000	29,000	-14.71%
FF DRILLS/MTGS WAGE	4,000	2,240	3,500	2,920	3,000	3,343	3,000	2,160	3,000						3,000	3,000	0.00%
FICA TAX	5,974	6,810	6,113	5,805	6,532	5,703	6,245	5,767	6,466						6,322	6,322	-2.22%
MEDI TAX	1,397	1,593	1,430	1,358	1,528	1,332	1,461	1,348	1,512						1,479	1,479	-2.22%
HEALTH INSURANCE	938	-	938	-	938	14,348	15,966	15,582	16,276						16,458	16,458	1.12%
DISABILITY/LIFE INSURANCE	850	827	850	804	850	1,026	817	719	817						518	518	-36.62%
VT RETIREMENT	3,169	3,318	3,297	3,052	3,441	3,109	3,500	4,414	3,748						4,242	4,242	13.17%
DENTAL INSURANCE	420	411	420	420	420	389	324	331	446						462	462	3.59%
TOTAL	$ 109,109	$ 112,494	$ 111,638	$ 113,295	$ 119,062	$ 125,805	$ 129,043	$ 123,060	$ 133,551	$ -	$ -	$ -	$ -	$ -	$ 131,449	$ 131,449	-1.57%
EMS WAGES																	
EMS WAGE	$ 5,000	$ 4,173	$ 5,000	$ 5,973	$ 6,000	$ 3,522	$ 6,000	$ 6,944	5,500						$ 6,000	6,000	9.09%
EMS DRILL WAGE	2,100	1,280	2,100	1,360	1,800	1,960	1,800	1,920	1,900						1,900	1,900	0.00%
EMS FICA TAX	440	409	440	375	484	339	484	540	459						490	490	6.76%
EMS MEDI TAX	103	96	103	88	113	82	113	127	107						115	115	6.76%
TOTAL	$ 7,643	$ 5,958	$ 7,643	$ 7,796	$ 8,397	$ 5,903	$ 8,397	$ 9,531	$ 7,966	$ -	$ -	$ -	$ -	$ -	$ 8,505	$ 8,504	6.76%
EDUCATION & TRAINING																	
FIRE EDUC/TRAINING	$ 1,500	$ 718	$ 1,500	$ 216	$ 1,500	$ 310	$ 1,000	$ 482	$ 750						$ 1,000	$ 700	-6.67%
EMS EDUC/TRNG	1,000	775	1,000	850	1,200	1,111	1,400	615	1,200						1,400	1,200	0.00%
FIRE DUES/MTGS/EDUC	1,200	859	1,200	538	1,200	-	750	205	750						500	600	-20.00%
TOTAL	$ 3,700	$ 2,352	$ 3,700	$ 1,604	$ 3,900	$ 1,421	$ 3,150	$ 1,302	$ 2,700	$ -	$ -	$ -	$ -	$ -	$ 2,900	$ 2,500	-7.41%
TOOLS & EQUIPMENT																	
FIRE TOOLS & EQUIPMENT	$ 5,000	$ 2,596	$ 5,000	$ 2,943	$ 4,500	$ 4,802	$ 4,000	$ 3,931	$ 4,000						$ 4,500	$ 4,000	0.00%
EMS TOOLS/ EQUIP	1,500	847	1,250	3,932	1,000	1,277	1,900	1,959	1,900						1,900	1,900	0.00%
RADIO PURCH/REPAIR	750	394	750	1,910	700	-	1,000	502	750						1,500	750	0.00%
TOTAL	$ 7,250	$ 3,837	$ 7,000	$ 8,785	$ 6,200	$ 6,079	$ 6,900	$ 6,391	$ 6,650	$ -	$ -	$ -	$ -	$ -	$ 7,900	$ 6,650	0.00%
MAINTENANCE																	
FIRE TRK R & M	$ 12,000	$ 12,419	$ 13,000	$ 24,474	$ 14,000	$ 12,838	$ 14,000	$ 14,203	$ 14,000						$ 16,000	$ 14,500	3.57%
EQUIPMENT MAINTENANCE (Inc. Equip Safety Testing)	2,000	1,518	2,000	1,386	2,000	1,999	2,000	1,337	5,800						11,801	4,000	-31.03%
RADIO MAINTENANCE	900	688	500	1,451	500	401	500	196	500						500	500	0.00%
SOFTWARE MAINTENANCE	800	774	800	99	800	589	400	120	400						400	400	0.00%
COMPUTER MAINTENANCE	400	487	400	146	450	294	450	-	400						400	300	-25.00%
VEHICLE FUEL	3,500	2,501	3,500	3,071	3,250	2,638	3,000	1,914	3,000						3,000	2,750	-8.33%
TOTAL	$ 19,600	$ 18,388	$ 20,200	$ 30,627	$ 21,000	$ 18,759	$ 20,350	$ 17,771	$ 24,100	$ -	$ -	$ -	$ -	$ -	$ 32,101	$ 22,450	-6.85%
SUPPORT																	
RECRUITMENT	$ 100	$ 225	$ 100	$ -	$ 100	$ -	$ 100	$ 100	$ 100						$ 100	$ 100	0.00%
VEHICLE ALLOWANCE	$ -	$ -	$ -	250	-	-	-	-	-						-	$ -	
FIRETRUCK STORAGE	$ -	$ -	$ -	1,500	-	-	-	-	-						-	$ -	
POSTAGE	75	57	75	91	75	18	75	8	25						150	25	0.00%

	FY17 Final Budget	FY17 Actual	FY18 Final Budget	FY18 Actual	FY19 Final Budget	FY19 Actual	FY20 Final Budget	FY20 Actual (Pre-Audit)	FY21 Final Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 Budget	(Based on TM Column) FY22/FY21 % Change
FIRE PREVENTION BOOKS & MATERIALS	100	73	100	96	100	-	100	92	100						100	100	0.00%
FIREFIGHTERS CASUL INS	6,200	4,886	6,000	4,795	5,000	5,017	4,900	8,746	5,200						5,200	8,800	69.23%
TELEPHONE & INTERNET	-	-	-	-	-	1,849	-	687								-	
OFFICE SUPPLIES	400	349	450	429	400	188	400	544	400						800	400	0.00%
DISPATCH SERVICE	8,554	9,563	9,558	9,795	9,800	10,526	20,985	20,985	21,824						21,824	21,824	0.00%
UNIFORM	225	155	225	252	225	401	225	159	225						225	225	0.00%
HYDRANT RENTAL	11,700	11,700	11,700	11,700	18,057	18,057	22,500	22,499	23,000						33,933	33,933	47.54%
DRY HYDRANT	400	0	400	10	200	-	200	5	200						200	25	-87.50%
OSHA COMPLIANCE	750	1,076	1,000	1,441	1,100	1,200	1,100	136	1,200						1,200	1,000	-16.67%
TOTAL	$ 28,504	$ 28,085	$ 29,608	$ 30,358	$ 35,057	$ 37,256	$ 50,585	$ 53,961	$ 52,274	$ -	$ -	$ -	$ -	$ -	$ 63,732	$ 66,432	27.08%
AMBULANCE EXPENDITURES																	
AMBULANCE CONTRACT	$ 97,156	$ 122,286	$ 130,235	$ 122,426	$ 122,426	$ 122,426	$ 130,235	$ 126,113	$ 135,500						$ 135,500	$ 135,500	0.00%
AMBULANCE LIAB	5,000	12,439	3,750	6,557	12,000	14,581	12,000	9,038	14,500						14,500	12,000	-17.24%
TOTAL	$ 102,156	$ 134,725	$ 133,985	$ 128,983	$ 134,426	$ 137,008	$ 142,235	$ 135,151	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 147,500	-1.67%
GRANT																	
VLCT PACIF GRANT	$ 695	$ 695	$ -	$ -	$ -	$ -	$ -	$ 1,643	$ -						$ -	$ 1,500	
DRY HYDRANT GRANT			5,160	5,160	-	$ 820	-	$ 2,585	$ -						$ -	$ -	
FY 17 HOMELAND SECURITY			15,712	15,712	-	$ -	-	$ -	$ -						$ -	$ -	
TOTAL			$ 20,872	$ 20,872		$ 820	$ -	$ 4,228	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500	
DESIGNATED FUNDS																	
DESIGNATED FUND-APPARATUS	$ 65,975	$ 65,975	$ 63,000	$ 63,000	$ 60,000	$ 60,000	$ 30,000	$ 30,000	$ 15,000						$ 70,000	$ 30,000	100.00%
DESIGNATED FUND-EQUIPMENT	4,000	4,000	20,610	20,610	20,610	20,610	20,610	20,610	-						30,000	10,000	#DIV/0!
TOTAL	69,975	69,975	83,610	83,610	80,610	80,610	50,610	50,610	15,000	-	-	-	-	-	100,000	40,000	166.67%
TOTAL FIRE DEPT.	348,631	376,509	418,256	425,929	408,652	413,660	411,270	402,005	392,241	-	-	-	-	-	496,587	426,986	8.86%
EMERGENCY MANAGEMENT																	
DEBT SERVICE ON TOWER BOND (Principal & Interest)	$ 60,122	$ 60,142	$ 32,662	$ 52,423	$ 28,078	$ 15,753	$ 32,078	$ 31,410	$ 30,738						$ 30,738	$ 29,894	-2.75%
TOWER POWER	600	629	600	572	629	574	600	408	600						600	500	-16.67%
EMERG MAN ADMIN	100	50	100	50	100	-	100	-	100						100	50	-50.00%
EMERG MNGMT SUPPLIES	100	52	100	100	50	-	50	-	50						50	500	900.00%
GENERATOR FUEL	300	372	300	100	300	-	300	66	300						300	100	-66.67%
EMERG GEN MAINT	5,000	5,155	5,000	10,526	6,200	2,619	6,200	1,126	6,200						6,200	2,500	-59.68%
BASE RADIO MAINTENANCE PD & DPW	1,000	-	1,000	-	500	-	500	-	500						500	500	0.00%
HAZARD MITIGATION PLAN (FEMA Grant) - Consultant				-	-	-	-	5,804	-						-	-	#DIV/0!
DESIGNATED FUND- GENERATORS	5,000	5,000	5,000	5,000	8,000	8,000	25,000	25,000	25,000						25,000	25,000	0.00%
TOTAL	$ 72,222	$ 71,401	44,762	68,771	43,857	26,946	64,828	63,814	63,488	-	-	-	-	-	63,488	59,044	-7.00%
CONSERVATION COMM.																	
PRINTING	-	-	-	-	-	48	-		-							-	
OFFICE SUPPLIES & EMAIL	-	-	-	-	-	70	-		-							-	
DUES/MTGS/EDUC	$ 850	$ 850	$ 850	$ 1,783	$ 850	$ 1,000	$ 850	$ 50	$ 300						$ 300	$ 300	0.00%
SPKRS/PUBLIC INFO / GEN'L PUBLIC EDUCATION	300	200	300	250	300	-	300	-	1,500						1,500	1,500	0.00%
PUBLICITY / OUTDOOR STUDENT PROGRAMS - LEEEP	300	-	300	349	300	-	300	750	1,500						1,000	1,000	-33.33%
TRAILS	3,000	2,951	3,000	1,722	3,000	1,214	3,000	934	5,500						2,700	2,700	-50.91%
WATER QUAL MONIT	500	-	500	-	500	-	500	-	-						-	-	
MILT FRYE NATURE AREA	900	400	900	1,350	500	-	1,000	101	1,150						1,650	1,650	43.48%
NATRL RESRCS INVEN	1,100	-	1,100	-	1,100	-	1,000	-	-						-	-	
PROJECT RESTORATION / NATURAL RES. PROJS.	-	-	1,000	-	1,000	-	1,000	-	1,000						1,000	1,000	0.00%
WOMAN'S CLUB GRANT	2,000	2,000	1,389	1,389	-	-	-	-	-						-	-	
TOTAL	$ 8,950	$ 6,401	$ 9,339	$ 6,843	$ 7,550	$ 2,331	$ 7,950	$ 1,835	$ 10,950	$ -	$ -	$ -	$ -	$ -	$ 8,150	$ 8,150	-25.57%
CEMETERY COMMISSION				$ -	$ -	$ -	$ -	$ 1,799	$ -						$ -	$ -	
PUBLIC WORKS DEPARTMENT																	
HIGHWAY DIVISION																	
HIGHWAY-WAGES & BENEFITS																	
DIRECTOR OF PUBLIC WORKS	$ 87,259	$ 91,437	89,775	99,496	90,403	58,634	80,924	82,269	83,498						86,302	86,302	3.36%
ADMINISTRATIVE ASSISTANT, PART-TIME	$ -	$ -	-	-	-	-	-	-	20,103						21,850	21,850	8.69%
ROAD CREW WAGES (Inc. 1 new gen'l laborer)	252,737	249,362	257,789	250,746	259,853	261,304	264,258	263,217	325,447						321,804	321,804	-1.12%
ROAD CREW OVERTIME	28,750	22,829	28,750	28,194	27,966	53,340	29,000	44,955	29,000						45,000	45,000	55.17%
PAGER COMPENSATION	1,650	2,349	1,650	2,200	2,200	3,850	2,750	3,850	3,300						4,650	4,650	40.91%
FICA & MEDICARE	28,335	27,979	28,914	27,866	29,102	26,597	28,835	29,714	35,293						24,618	24,618	-30.25%
HEALTH INSURANCE	104,389	98,383	108,436	99,846	108,373	87,171	103,856	79,209	92,030						96,908	96,908	5.30%
DISABILITY & LIFE INSURANCE	4,822	4,289	4,540	4,399	4,540	3,603	4,434	5,028	5,141						3,107	3,107	-39.57%
DENTAL INSURANCE	2,530	2,399	2,520	2,482	2,520	2,300	2,592	2,770	2,678						2,772	2,772	3.51%
RETIREMENT	20,372	18,600	20,788	20,944	20,923	18,552	21,202	27,154	25,372						20,113	20,113	-20.73%
TOTAL	$ 530,844	$ 517,627	543,163	536,172	545,880	515,351	537,852	538,167	621,862	-	-	-	-	-	627,124	627,123	0.85%
MATERIALS																	
SALT & CHEMICALS	$ 119,600	$ 77,316	$123,188	$91,239	$120,000	$139,630	$120,000	$102,574	$120,000						$129,900	$125,000	4.17%
SAND	61,600	49,210	61,600	6,861	61,600	102,339	65,000	101,910	100,000						114,000	105,000	5.00%
DUST CONTROL	20,000	18,006	20,000	10,986	20,000	10,315	18,000	14,233	20,000						20,000	18,000	-10.00%
GRAVEL & STONE	50,000	40,884	50,000	42,022	50,000	50,615	50,000	47,986	50,000						60,000	55,000	10.00%
CULVERTS & OTHER ROAD SUPPLIES	12,000	9,540	12,000	(3,021)	12,000	5,186	5,000	6,664	5,000						12,000	12,000	140.00%
ASPHALT PRODUCTS	7,100	2,707	10,100	390	10,100	1,063	5,000	1,464	5,000						5,000	3,500	-30.00%
BRIDGE REPAIR & MAINTENANCE	2,000	2,000	2,000	-	2,000	-	2,000	-	5,000						2,000	2,000	-60.00%
OTHER PROJECTS	5,000	1,302	5,000	3,268	5,000	4,185	5,000	645	2,000						2,000	2,000	0.00%
SIGNS	4,500	3,774	4,000	2,812	4,000	1,292	3,000	494	4,000						4,000	2,000	-50.00%
TOTAL	$ 281,800	$ 204,739	287,888	$154,557	$284,700	$314,624	$273,000	$275,970	$311,000	$0	$0	$0	$0	$0	$348,900	$324,500	4.34%

	FY17 Final Budget	FY17 Actual	FY18 Final Budget	FY18 Actual	FY19 Final Budget	FY19 Actual	FY20 Final Budget	FY20 Actual (Pre-Audit)	FY21 Final Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 Budget	(Based on TM Column) FY22/FY21 % Change
CONTRACTED SERVICES																	
PLOWING & SANDING	$ 19,000	$ 23,617	$ 19,000	$ 17,099	$ 24,000	$ 21,983	$24,000	$20,488	$24,000						$24,000	$24,000	0.00%
ROAD SWEEPING	7,150	3,370	5,000	1,365	4,500	-	3,500	-	4,500						4,500	4,500	0.00%
LEAF REMOVAL	6,000	2,063	8,000	320	6,000	950	6,000	2,250	6,000						6,000	3,000	-50.00%
STREETLIGHTS	10,000	11,265	11,000	11,646	11,500	11,735	11,500	12,823	12,000						12,000	13,000	8.33%
TREE CUTTING & REMOVAL	12,000	12,200	12,000	11,340	12,500	1,000	12,500	4,450	12,500						12,500	12,500	0.00%
UNIFORMS	7,638	8,796	8,000	9,605	9,000	13,188	9,000	12,120	10,000						13,000	13,000	30.00%
PAVING	60,000	60,000	60,000	60,000	60,000	8,634	30,000	6,360	30,000						40,000	20,000	-33.33%
OTHER PROJECTS	5,000	12,530	7,500	17,029	7,500	24,335	7,500	5,340	7,500						66,354	66,354	784.72%
CRACK SEALING	31,250	34,550	35,000	30,997	35,000	30,997	35,000	-	15,000						15,000	15,000	0.00%
PAVEMENT MARKING	20,000	21,690	20,000	12,051	21,000	12,069	21,000	19,652	22,000						32,000	32,000	45.45%
BRIDGES	-	-	-	-	-	-	-	-	10,000						67,000	67,000	570.00%
TOTAL	$ 178,038	$ 190,080	$ 185,500	$ 171,451	$ 191,000	$124,891	$160,000	$83,482	$153,500	$0	$0	$0	$0	$0	$292,354	$270,354	76.13%
EQUIPMENT																	
OUTSIDE REPAIRS	$ 37,500	$ 43,648	$ 37,500	$ 48,141	$ 40,000	$ 39,550	$ 45,000	$ 30,124	$ 45,000						$ 40,000	$ 40,000	-11.11%
PARTS & SUPPLIES	37,500	38,266	38,000	50,378	38,000	37,467	42,250	50,334	45,000						50,000	50,000	11.11%
PETROLEUM PRODUCTS	50,000	37,722	47,000	43,496	43,000	44,603	43,000	48,498	43,000						48,000	48,000	11.63%
TOTAL	$ 125,000	$ 119,636	$ 122,500	$ 142,014	$ 121,000	$121,620	$130,250	$128,956	$ 133,000	$ -	$ -	$ -	$ -	$ -	$ 138,000	$ 138,000	3.76%
HIGHWAY GARAGE																	
ELECTRICITY	$ 3,120	$ 1,372	$ 3,120	$ 1,627	$ 2,500	$ 3,601	$3,000	$4,736	$3,600						$4,800	$4,800	33.33%
PROPANE	9,000	5,683	9,000	5,944	9,000	7,549	10,000	5,646	7,000						8,000	7,000	0.00%
TELEPHONE (Inc. Internet)	2,000	2,415	2,000	2,550	2,500	3,275	4,000	2,931	4,000						4,000	3,500	-12.50%
SUPPLIES	1,500	727	1,500	1,099	1,500	5,997	1,500	10,089	3,000						10,000	10,000	233.33%
ALARM MONITORING	250	395	500	92	500	115	500	119	500						1,000	500	0.00%
REPAIRS & MAINTENANCE	5,150	2,336	5,150	17,730	5,000	17,074	5,000	5,440	9,000						6,000	6,000	-33.33%
TOOLS	2,500	2,570	2,500	3,651	2,500	4,709	11,500	7,120	5,000						9,000	9,000	80.00%
ADMINISTRATION	6,850	6,988	8,000	11,902	5,000	9,604	5,000	3,468	5,000						5,000	5,000	0.00%
DESIGNATED FUND-GARAGE	63,460	63,460	50,000	50,000	25,000	25,000	35,000	35,000	25,000						25,000	25,000	0.00%
TOTAL	$ 93,830	$ 85,946	$ 81,770	$ 94,595	$ 53,500	$76,924	$75,500	$74,549	$62,100	$0	$0	$0	$0	$0	$72,800	$70,800	14.01%
GRANTS																	
BETTER ROADS / GRANTS IN AID	$ 6,202	$ 6,202	$ 3,738	$ 3,738	$ -	$ 2,011	$ -	$ -	$ 5,705						$ 5,000	$ 5,000	-12.36%
VTRANS - BIKE & PED	$ -	$ -	$ -	$ -	$ -	$ 18,964	$ -	$ 524	$ 6,600						$ 20,000	$ 20,000	203.03%
VTRANS - STRUCTURES GRANT (10% Local)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,600						$ 67,200	$ 67,200	1766.67%
VTRANS - PAVING GRANT									$ -						$ 243,000	$ 48,600	
VTRANS - TAP GRANT (Tigertown Culverts - 20% Local)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,704	$ 75,600						$ 94,400	$ 94,400	24.87%
FEMA GRANT	$ -	$ -	$ 2,415,450	$ 2,415,450	$ 758,063	$ 758,063	$ -	$ 98,024	$ -						$ -	$ -	
TOTAL			$ 2,419,188	$ 2,419,188	$ 758,063	$ 779,039	$ -	$ 127,253	$ 91,505	$ -	$ -	$ -	$ -	$ -	$ 429,600	$ 235,200	157.04%
CAPITAL EXPENDITURES																	
DESIGNATED FUND-EQUIPMENT	$ 135,000	$ 135,000	$ 40,000	$ 40,000	$ 85,000	$ 85,000	$ 40,000	$ 43,754	$ 20,000						$ 40,000	$ 40,000	100.00%
DESIGNATED FUND-SIDEWALK	10,000	10,000	10,000	10,000	14,000	14,000	-	-	-						14,000	14,000	#DIV/0!
DESIGNATED FUND-PAVING	275,000	275,000	275,000	275,000	275,000	275,000	-	-	60,000						275,000	275,000	358.33%
DESIGNATED FUND-BRIDGES	35,000	35,000	85,000	85,000	40,000	40,000	88,000	88,000	40,000						394,404	100,000	150.00%
TOTAL	$ 455,000	$ 455,000	$ 410,000	$ 410,000	$ 414,000	$ 414,000	$ 128,000	$ 131,754	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 723,404	$ 429,000	257.50%
TOTAL-HIGHWAY DIVISION	$ 1,670,714	$ 1,579,230	$ 4,050,008	$ 3,927,978	$ 2,368,143	$ 2,346,449	$ 1,304,602	$ 1,360,130	$ 1,492,967	$ -	$ -	$ -	$ -	$ -	$ 2,632,182	$ 2,094,977	40.32%
BUILDINGS & GROUNDS DIVISION																	
BUILDINGS & GROUNDS WAGES & BENEFITS																	
BUILDING & GROUND WAGES	$ 78,459	$ 77,822	$ 79,930	$ 84,807	$ 83,851	$ 93,387	$ 85,805	$ 83,792	$ 92,372						$ 92,448	$ 92,448	0.08%
OVERTIME WAGES	6,000	4,634	3,700	5,779	3,700	9,746	5,000	3,402	5,000						5,000	5,000	0.00%
PAGER COMPENSATION	550	1,100	550	550	550	550	1,100	550	550						775	775	40.91%
FICA & MEDICARE	6,503	6,392	6,440	7,020	6,740	7,660	7,031	6,922	7,491						7,072	7,072	-5.59%
HEALTH INSURANCE	28,104	20,944	29,149	20,442	22,657	25,897	29,340	32,691	31,866						33,545	33,545	5.27%
DISABILITY & LIFE INSURANCE	1,067	1,098	1,187	1,222	1,187	1,140	1,140	913	1,140						1,036	1,036	-9.16%
DENTAL INSURANCE	419	411	420	385	420	735	432	877	735						924	924	25.71%
RETIREMENT	4,675	4,574	4,630	4,889	4,846	4,636	5,170	6,745	5,631						5,778	5,778	2.62%
TOTAL	$ 125,777	$ 116,975	$ 126,006	$ 125,093	$ 123,950	$ 143,752	$ 135,017	$ 135,892	$ 144,785	$ -	$ -	$ -	$ -	$ -	$ 146,578	$ 146,578	1.24%
MATERIALS																	
GARDEN SUPPLIES & PLANTS	$ 1,700	$ 1,830	$ 1,500	$ 2,110	$ 1,600	$ 1,975	$ 1,600	$ 643	$ 2,000						$ 2,000	$ 2,000	0.00%
CONTRACTED SERVICES																	
FOLEY PARK & MEDIANS	$ 4,750	$ 4,899	$ 4,750	$ 2,142	$ 4,750	$ -	$ 4,750	$ -	$ -						$ -	$ -	
UNIFORMS	2,100	1,728	2,100	1,869	2,100	3,069	2,000	4,295	2,500						4,800	4,800	92.00%
TOTAL	$ 6,850	$ 6,627	$ 6,850	$ 4,011	$ 6,850	$ 3,069	$ 6,750	$ 4,295	$ 2,500						$ 4,800	$ 4,800	92.00%
EQUIPMENT																	
OUTSIDE REPAIRS	$ 1,300	$ 1,836	$ 1,500	$ 1,560	$ 1,600	$ 1,829	$ 1,600	$ 1,892	$ 1,600						$ 2,000	$ 2,000	25.00%
PARTS & SUPPLIES	1,800	2,903	1,900	2,498	2,500	4,788	2,500	4,050	3,000						4,500	4,500	50.00%
PETROLEUM PRODUCTS	2,800	2,400	2,500	2,795	2,500	6,232	2,800	1,110	2,800						2,000	2,000	-28.57%
TOOLS	300	600	300	603	500	93	500	53	500						500	500	0.00%
TOTAL	$ 6,200	$ 7,740	$ 6,200	$ 7,457	$ 7,100	$ 12,942	$ 7,400	$ 7,104	$ 7,900	$ -	$ -	$ -	$ -	$ -	$ 9,000	$ 9,000	13.92%
CAPITAL EXPENDITURES																	
DESIGNATED FUND-EQUIPMENT	15,000	15,000	7,000	7,000	7,000	7,000	-	-	-						15,000	15,000	
TOTAL-BUILDING AND GROUNDS DIVISION	$ 155,527	$ 148,172	$ 147,556	$ 145,671	$ 146,500	$ 168,738	$ 150,767	$ 147,934	$ 157,185	$ -	$ -	$ -	$ -	$ -	$ 177,378	$ 177,378	12.85%
SOLID WASTE DIVISION																	
SOLID WASTE WAGES & BENEFITS																	
TRANSFER STATION WAGES	$ 36,937	$ 36,563	34,637	40,501	36,958	39,204	38,838	39,910	39,374						42,823	42,823	8.76%

	FY17 Final Budget	FY17 Actual	FY18 Final Budget	FY18 Actual	FY19 Final Budget	FY19 Actual	FY20 Final Budget	FY20 Actual (Pre-Audit)	FY21 Final Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 Budget	(Based on TM Column) FY22/FY21 % Change
FICA & MEDICARE	2,826	2,797	2,650	3,098	2,827	2,884	2,971	3,168	3,012						3,276	3,276	8.76%
TOTAL	$ 39,763	$ 39,361	37,287	43,599	39,785	42,087	41,809	43,078	42,386	-	-	-	-	-	46,098	46,098	8.76%
CONTRACTED SERVICES																	
GUVSWMD ASSESSMENT	$ 40,968	$ 40,968	$ 37,554	$ 37,554	$ 37,554	$ 37,554	$ 37,554	$ 37,554	$ 37,554						$ 37,554	$ 37,554	0.00%
MUNICIPAL SOLID WASTE	51,500	45,169	50,000	44,745	49,000	40,691	46,000	51,641	43,000						50,000	50,000	16.28%
RECYCLING	32,000	50,258	37,000	39,063	61,000	33,178	45,000	39,326	40,000						40,000	40,000	0.00%
C & D WASTE DISPOSAL	-	673	25,000	8,123	10,000	7,261	9,000	10,308	10,000						10,000	10,000	0.00%
FOOD WASTE DISPOSAL	-	-	5,000	2,477	2,000	5,066	2,500	7,153	6,000						8,000	7,500	25.00%
UNIFORMS	500	-	500	-	500	-	500	-	500						500	-	-100.00%
TOTAL	$ 124,968	$ 137,068	$ 155,054	$ 131,961	$ 160,054	$ 123,751	$ 140,554	$ 145,983	$ 137,054	$ -	$ -	$ -	$ -	$ -	$ 146,054	$ 145,054	5.84%
EQUIPMENT																	
REPAIRS & MAINTENANCE	$ 3,000	$ 1,308	$ 3,000	$ 4,034	$ 2,000	$ 2,170	$ 2,000	$ 3,117	$ 2,000						$ 3,000	$ 3,000	50.00%
PARTS & SUPPLIES	1,500	1,143	1,000	311	1,000	1,429	1,000	1,369	1,000						1,000	1,400	40.00%
SMALL EQUIPMENT	300	-	300	25	300	55	500	829	300						500	500	66.67%
TOTAL	$ 4,800	$ 2,451	$ 4,300	$ 4,370	$ 3,300	$ 3,653	$ 3,500	$ 5,316	$ 3,300	$ -	$ -	$ -	$ -	$ -	$ 4,500	$ 4,900	48.48%
TRANSFER STATION																	
PURCHASED SERVICES	$ 1,170	$ 1,170	$ 1,170	$ 1,006	$ 1,170	$ 2,413	$ 1,170	$ 2,442	$ 2,595						$ 2,595	$ 2,500	-3.66%
ELECTRICITY	1,500	1,013	1,200	779	1,200	1,866	1,000	3,413	2,000						3,500	3,500	75.00%
PROPANE	750	410	600	676	600	409	650	460	600						600	600	0.00%
TELEPHONE	450	393	450	451	450	430	450	473	450						450	500	11.11%
ADMINISTRATION	2,500	1,331	2,500	2,639	2,500	329	2,500	257	2,000						1,000	1,000	-50.00%
FRANCHISE TAX TO VERMONT	2,900	1,987	2,900	2,013	2,900	1,439	2,100	1,362	2,000						2,000	2,000	0.00%
TOTAL	$ 9,270	$ 6,303	$ 8,820	$ 7,565	$ 8,820	$ 6,886	$ 7,870	$ 8,406	$ 9,645	$ -	$ -	$ -	$ -	$ -	$ 10,145	$ 10,100	4.72%
CAPITAL EXPENDITURES																	
DESIGNATED FUND-EQUIPMENT	8,000	8,000	8,500	8,500	6,500	6,500	-	-	-						13,000	13,000	#DIV/0!
TOTAL-TRANSFER STATION DIVISION	$ 186,801	$ 193,183	$ 213,961	$ 195,995	$ 218,459	$ 182,878	$ 193,733	$ 202,782	$ 192,385	$ -	$ -	$ -	$ -	$ -	$ 219,797	$ 219,152	13.91%
TRACY HALL																	
WATER USAGE	$ 450	$ 487	$ 500	$ 538	$ 500	$ 625	$ 550	$ 858	$ 650						$ 850	$ 875	34.62%
ELECTRICITY	10,000	10,415	9,700	11,888	10,500	13,365	12,000	14,272	13,500						14,000	14,000	3.70%
HEATING	16,500	8,753	16,500	10,264	13,000	11,467	11,000	11,096	11,500						11,500	11,500	0.00%
ALARM MONITORING	250	815	600	92	600	115	600	119	600						600	200	-66.67%
ELEVATOR MAINT	3,000	3,081	3,300	2,979	3,300	3,827	3,100	3,406	3,300						3,300	3,300	0.00%
BUILDING SUPPLIES	3,000	4,047	3,900	4,468	4,200	3,687	4,200	3,135	4,200						4,200	4,200	0.00%
REPAIRS & MAINT	10,000	5,992	15,000	16,566	10,000	15,663	10,000	8,852	13,000						10,000	10,000	-23.08%
CUSTODIAN PAGER	100	-	100		100	-	100	-	550						550	775	40.91%
MILEAGE REIMB	100	-	100	15	100	-	-	-	-						-	-	#DIV/0!
BANDSTAND & SIGN ELECTR (Inc Huntley EV Charge)	1,000	846	800	606	900	1,720	900	3,279	2,000						3,000	3,000	50.00%
DESIGNATED FUND-TRACY HALL			20,000	20,000	20,000	20,000	20,000	20,000	-						20,000	20,000	#DIV/0!
TOTAL TRACY HALL	$ 44,400	$ 34,436	$ 70,500	$ 67,416	$ 63,200	$ 70,469	$ 62,450	$ 65,016	$ 49,300	$ -	$ -	$ -	$ -	$ -	$ 68,000	$ 67,850	37.63%
																	#DIV/0!
TOTAL PUBLIC WORKS DEPARTMENT	$ 2,057,442	$ 1,955,020	$ 4,482,025	$ 4,337,060	$ 2,796,303	$ 2,768,534	$ 1,711,552	$ 1,775,862	$ 1,891,837	$ -	$ -	$ -	$ -	$ -	$ 3,097,357	$ 2,559,357	35.28%
DEBT SERVICE EXPENDITURES																	
PUBLIC SAFETY FACILITY BOND - PRINCIPAL	$ -	$ -	$ -	$ -	$ 47,000	$ 47,000	$ 47,000	$ 47,000	$ 47,000						$ 47,000	$ 47,000	0.00%
PUBLIC SAFETY FACILITY - INTEREST	-	-	45,000	35,130	49,037	49,037	48,269	48,269	47,416						46,474	46,474	-1.99%
BROWNS SCHOOLHOUSE RD PED. BRIDGE - PRIN/INT		-	-	-	-	-	-	-							14,040	14,040	
PUBLIC SAFE BLDG / HIGH. GARAGE ADD. - "OVER."		-	-	-	-	-	-	-	52,330						52,330	52,330	
DEBT INTEREST (FEMA)		-	-	-	-	10,003	18,000	-	-						-	-	
FEMA LTR OF CREDIT - PRINCIPAL PAID TO CLOSEOUT		-	-	-	-	-	-	1,400,000	-						-	-	
FEMA LTR OF CREDIT - INTEREST PAID TO CLOSEOUT		-	-	-	-	-	-	9,838	-						-	-	
TOTAL	$ -	$ -	$ 45,000	$ 35,130	$ 96,037	$ 106,040	$ 113,269	$ 1,505,107	$ 146,746	$ -	$ -	$ -	$ -	$ -	$ 159,844	$ 159,844	8.93%
TAX EXPENDITURES																	
TAX ADJUSTMENTS & ABATEMENT	$ 5,000	$ 3,343	$ 5,000	$ 3,350	$ 5,000	$ 2,798	$ 3,500	$ 2	$ 3,500						$ 3,000	$ 3,000	-14.29%
TOTAL	$ 5,000	$ 3,343	$ 5,000	$ 3,350	$ 5,000	$ 2,798	$ 3,500	$ 2	$ 3,500	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	-14.29%
INSURANCES																	
COBRA (Inc. an HRA adjust. In FY20 Actual)	-	-	-	-	-	1,339	-	365	-						-	-	
PROP & CAS INSURANCE	$ 82,500	$ 85,174	$ 86,000	$ 85,579	$ 86,000	$ 78,117	$ 86,000	$ 72,432	$ 75,092						$ 75,092	$ 75,092	0.00%
UNEMP INS RATE ASSMT	5,236	3,850	5,300	1,598	5,300	1,516	2,000	2,526	2,397						2,397	2,397	0.00%
WORKER'S COMP INS	117,026	129,845	132,000	128,934	132,000	146,550	132,000	130,285	109,130						109,130	109,130	0.00%
TOTAL	$ 204,762	$ 218,869	$ 223,300	$ 216,111	$ 223,300	$ 227,522	$ 220,000	$ 205,608	$ 186,619	$ -	$ -	$ -	$ -	$ -	$ 186,619	$ 186,619	0.00%
TOTAL TOWN EXPENDITURES	$ 4,372,857	$ 4,238,281	$ 6,929,111	$ 6,624,509	$ 5,260,449	$ 5,153,611	$ 4,271,793	$ 5,878,056	$ 4,493,503	$ -	$ -	$ -	$ -	$ -	$ 6,005,564	$ 5,393,386	20.03%
OTHER MONETARY ARTICLES																	
ADVANCE TRANSIT	$ 12,860	$ 12,860	$ 13,120	$ 13,120	$ 13,120	$ 13,120	$ 13,514	$ 13,514	$ 13,514							$ 13,514	0.00%
BROWNS SCHOOLHOUSE RD BRIDGE		-	-	-	-	-	-	-	$ 80,000							$ -	
CATV		-	-	-	-	-	3,000	3,000	3,000							3,000	0.00%
GOOD BEGINNINGS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000							3,000	0.00%
GREEN MOUNTAIN ECONOMIC DEVELOPMENT CORP			1,693	1,693	1,693	1,693	1,677	1,677	1,659							1,659	0.03%
HEADREST	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500							2,500	0.00%
NORWICH AMERICAN LEGION	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500							1,500	0.00%
NORWICH CEMETERY ASSOCATN	15,000	15,000	15,000	15,000	15,000	15,000	20,000	20,000	20,000							20,000	0.00%
NORWICH CHILD CARE SCHOLARSHIP	4,348	4,348	4,348	4,348	4,348	4,348	4,348	4,348	4,348							4,348	0.00%
NORWICH HISTORICAL SOCIETY	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000							8,000	0.00%
NORWICH LIONS CLUB FIREWORKS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000							3,000	0.00%

Town of Norwich
FY22 Proposed Expenditure Budget

	FY17 Final Budget	FY17 Actual	FY18 Final Budget	FY18 Actual	FY19 Final Budget	FY19 Actual	FY20 Final Budget	FY20 Actual (Pre-Audit)	FY21 Final Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 Budget	(Based on TM Column) FY22/FY21 % Change
NORWICH PUBLIC LIBRARY - OPERATING	265,000	265,000	272,950	272,950	275,000	275,000	283,000	283,000	288,660							288,660	0.00%
NORWICH PUBLIC LIBRARY-REPAIRS & CAPITAL MAINT.	-	-	-	-	-	-	50,000	50,000	-	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	-	
PUBLIC HEALTH COUNCIL OF THE UPPER VALLEY	-	-	-	-	337	337	337	337	337							337	0.00%
REGIONAL ENERGY COORDINATOR	-	-	-	-	-	-	-	-	30,670							-	-100.00%
RSVP	500	500	500	500	-	-	-	-	-							-	
SENIOR SOLUTIONS	-	-	-	-	-	-	1,200	1,200	1,200							1,200	0.00%
SEVCA	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750							3,750	0.00%
SPECIAL NEEDS SUPPORT CENTER	-	-	-	-	-	-	2,000	2,000	2,000							2,000	0.00%
THE FAMILY PLACE	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000							6,000	0.00%
UPPER VALLEY TRAILS ALLIANCE	2,000	2,000	2,000	2,000	2,000	2,007	2,000	2,000	2,000							2,000	0.00%
VISITING NURSE ASSOC. & HOSPICE	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600							18,500	18.59%
VTRANS 2019 BIKE/PED LOCAL SHARE FOR RRFB'S	-	-	-	-	-	-	-	-	-							-	
WHITE RIVER COUNCIL ON AGING	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300							5,300	0.00%
WINDSOR COUNTY MENTORS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000							1,000	0.00%
WISE	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500							2,500	0.00%
YOUTH-IN-ACTION	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000							3,000	0.00%
TOTAL VOTED MONETARY ARTICLES	354,858	354,858	364,761	364,761	366,648	366,655	436,226	436,226	502,537							394,768	-21.44%
TOTAL TOWN EXPENDITURES IF ALL ARTICLES PASS	$4,727,715	$ 4,593,139	$ 7,293,872	$ 6,989,270	$ 5,627,097	$ 5,520,266	$ 4,708,018	$ 6,314,282	$ 4,996,040							$ 5,788,154	15.85%
	FY17 Final Budget	FY17 Actual	FY18 Final Budget	**FY18 Actual**	**FY19 Final Budget**	**FY19 Actual**	**FY20 Final Budget**	**FY20 Actual (Pre-Audit)**	**Proposed FY21 Budget**							**TM ONLY FOR DISCUSSION FY22 Budget**	**FY22/FY21 % Change**
																Confirmed	