

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	FY22 Final Budget	FY22 Board Agreed Budget					DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION, FY22 Budget	(Based on TM Column) FY22/FY21 % Change
										CLAUDETTE	ROGER	MARY	JOHN	ROB			
SERVER MAINTENANCE	4,400	8,268	5,000	7,451	5,000	4,736	7,000	5,082	7,000	17,568	17,568	17,568	17,568	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	50,878	50,878	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	\$ 77,666	\$ 78,266	\$ 78,121	\$ 78,266	\$ 78,266	264.03%	
LISTER DEPARTMENT																	
LISTER WAGE	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,250	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 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	17,409	17,409	17,409	17,409	17,409	17,409	1.18%	
FICA TAX	1,318	1,318	1,340	1,104	1,340	1,104	1,340	1,322	1,376	1,110	1,110	1,110	1,110	1,110	1,110	-19.33%	
MEDI TAX	308	285	313	258	323	275	311	309	322	260	260	260	260	260	260	-19.33%	
HEALTH INS	4,876	4,970	5,132	2,530	5,482	4,200	4,800	4,800	4,800	-	-	-	-	-	-	-	
DISABILITY/LIFE INS	230	235	139	230	119	230	-	-	-	-	-	-	-	-	-	-	
DENTAL INSURANCE	158	157	158	111	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	35,000	36,876	35,000	35,000	-22.22%	
REAPPRAISAL RESERVE FUND	-	-	-	-	-	-	-	-	-	43,000	43,000	43,000	43,000	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	6,000	5,854	6,000	6,000	-7.69%	
TELEPHONE	600	442	600	502	500	420	530	505	530	530	530	530	475	530	530	0.00%	
POSTAGE	750	547	750	451	600	323	600	500	600	400	325	400	302	400	400	-33.33%	
REAPPRAISAL POSTAGE	-	-	-	-	2,900	-	-	-	-	-	-	-	-	-	-	-	
ADVERTISING	150	39	150	230	150	157	150	-	150	-	-	-	128	-	-	-100.00%	
PRINTING	150	-	150	21	150	45	150	33	100	100	50	100	33	100	100	0.00%	
MILEAGE REIMB	50	-	50	123	200	135	280	23	100	100	100	94	94	100	100	-33.33%	
OFFICE SUPPLIES	250	73	250	161	150	102	150	92	125	125	125	119	119	125	125	0.00%	
EQUIPMENT	250	-	250	130	250	49	250	-	150	500	1,000	500	1,000	1,000	500	233.33%	
DUES/MTGS/EDUC	500	59	500	309	250	250	300	-	100	100	28	28	28	100	100	0.00%	
TOTAL	\$ 112,201	\$ 108,214	\$ 107,871	\$ 75,309	\$ 90,357	\$ 69,340	\$ 99,450	\$ 82,763	\$ 111,103	\$ 109,534	\$ 89,909	\$ 109,634	\$ 111,697	\$ 110,576	\$ 109,634	-1.32%	
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	74,028	74,028	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	26,438	26,438	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	6,058	6,229	6,058	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	1,457	1,457	1,457	1,457	2.82%	
HEALTH INS	13,681	13,547	13,651	11,700	14,927	12,650	14,600	14,600	15,000	16,073	16,073	16,073	16,073	16,073	16,073	6.88%	
DISABILITY/LIFE INS	714	752	751	751	751	679	878	774	878	518	518	518	518	518	518	-41.03%	
DENTAL INSURANCE	420	411	420	420	420	432	446	446	446	462	462	462	462	462	462	3.59%	
VT RETIREMENT	3,610	3,590	3,713	4,000	3,829	3,622	4,388	4,162	4,630	4,630	4,627	4,630	4,630	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	3,000	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	6,000	6,000	6,000	6,000	0.00%	
HISTORIC PRESERVATION COMMISSION	1,500	506	1,500	656	1,000	300	1,000	-	750	750	500	750	318	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	450	450	450	500	450	488	450	450	0.00%	
POSTAGE	350	427	300	330	300	235	350	574	350	450	500	450	380	600	450	28.57%	
ADVERTISING	600	633	400	396	500	259	600	352	600	600	600	600	338	600	600	0.00%	
PRINTING	150	150	150	159	150	214	150	211	200	200	150	200	128	200	200	0.00%	
MILEAGE REIMB	450	340	550	407	500	300	500	189	400	400	400	400	302	400	400	0.00%	
OFFICE SUPPLIES	800	497	550	158	550	389	350	621	400	350	350	350	489	350	350	-12.50%	
OFFICE EQUIPMENT	158	250	250	250	250	250	638	638	600	750	250	250	250	700	600	0.00%	
DUES/MTGS/EDUC	750	420	750	419	750	483	2,000	435	750	523	523	523	523	523	523	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	5,223	5,223	5,223	5,223	0.00%	
UV TRANSPORTATION MGMT	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,134	1,134	1,134	1,134	1,134	1,134	1,134	6.68%	
TOTAL	\$ 132,197	\$ 131,084	\$ 149,289	\$ 149,082	\$ 135,612	\$ 142,643	\$ 145,878	\$ 149,167	\$ 148,051	\$ 150,721	\$ 150,889	\$ 150,721	\$ 149,759	\$ 152,993	\$ 150,719	1.80%	
RECREATION DEPARTMENT																	
RECREATION ADMINISTRATION	\$ 66,788	\$ 65,912	\$ 68,698	\$ 69,675	\$ 70,843	\$ 74,693	\$ 64,165	\$ 64,148	\$ 67,187	70,162	70,162	70,162	70,162	70,162	70,162	4.43%	
RECREATION DIR WAGE	4,141	4,146	4,259	4,260	4,392	4,380	3,978	4,292	4,166	4,350	4,350	4,350	4,350	4,350	4,350	4.43%	
FICA TAX	988	970	996	996	1,024	1,024	930	1,024	930	1,017	1,017	1,017	1,017	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	24,022	24,022	24,022	24,022	2.88%	
DISABILITY/LIFE INSUR	805	862	862	862	862	862	862	826	862	518	518	518	518	518	518	-39.93%	
DENTAL INSURANCE	419	411	420	420	420	432	446	446	446	462	462	462	462	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	4,385	4,385	4,385	4,385	13.51%	
TELEPHONE	550	471	550	531	520	440	550	540	500	500	550	504	500	500	500	0.00%	
POSTAGE	150	114	150	196	130	116	200	105	150	200	200	139	150	200	200	33.33%	
ADVERTISING	50	32	50	-	50	-	50	-	135	50	-	100	-	135	50	-62.96%	
PRINTING	100	-	100	-	100	-	50	-	25	25	-	25	-	50	25	-50.00%	
MILEAGE REIMB	850	154	850	744	850	783	850	405	800	850	850	850	644	850	850	6.25%	
OFFICE EQUIPMENT	100	-	100	-	100	-	100	141	50	50	50	47	50	50	50	0.00%	
MILEAGE REIMBURSEMENT	450	273	450	79	400	63	400	300	300	300	300	48	300	300	300	0.00%	
OFFICE SUPPLIES	250	144	250	184	225	238	225	322	225	225	225	248	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	\$ 107,116	\$ 106,091	\$ 107,216	\$ 106,546	\$ 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	65,000	65,000	65,000	65,000	0.00%	
COACHING MATERIALS	400	388	400	429	400	37	450	251	450	300	300	239	300	450	300	-33.33%	
TEE SHIRT/HAT	4,500	3,517	4,500	6													

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	FY22 Agreed Budget	FY22 Budget					DEPT HEAD, OFFICIALS, COMMITTEE RECOMM.	TM ONLY FOR DISCUSSION, FY22 Budget	(Based on TM FY22/FY21 % Change)
										CLAUDETTE	ROGER	MARY	JOHN	ROB			
ADMIN TELEPHONE & INTERNET	6,475	5,160	6,510	6,499	5,800	-	5,800	3,921	4,500	4,500	4,500	5,160	3,473	-	5,160	5,160	14.67%
ALARM MONITORING	270	436	270	688	270	930	210	226	210	325	325	325	615	-	325	325	54.76%
SUPPLIES	750	289	750	1,951	550	737	1,000	337	1,000	750	750	750	1,009	-	750	750	-25.00%
REPAIRS & MAINTENANCE (Inc. Apparatus Bays)	4,000	1,305	2,500	6,626	1,750	14,946	1,500	5,715	1,500	2,000	2,000	2,000	2,000	-	2,000	2,000	14.28%
CLEANING	-	-	-	-	-	-	-	-	-	11,000	11,000	11,000	3,637	-	11,000	11,000	0.00%
DESIGNATED FUND - POLICE/FIRE STATION	7,500	7,500	-	-	3,500	3,500	-	-	3,500	-	-	-	-	-	-	3,500	0.00%
TOTAL PUBLIC SAFETY FACILITY	32,195	23,272	23,508	24,448	21,820	31,479	27,620	34,748	32,210	37,675	33,675	34,835	32,215	-	34,235	38,335	19.02%
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	\$ 87,036	\$ 89,372	\$ 87,036	\$	\$ 87,036	\$ 89,372	6.28%
POLICE OFFICER WAGE	159,600	156,689	157,250	127,327	157,250	147,608	162,962	159,474	168,822	174,840	174,730	174,840	174,730	-	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	7,752	5,472	6,000	5,472	-	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	19,938	23,843	19,938	-	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	51,310	51,140	51,310	51,140	-	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	1,300	5,000	1,566	-	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	16,949	15,430	15,500	15,430	-	15,430	16,949	11.51%
SPECIAL DUTY WAGE	-	120	-	600	-	-	-	-	160	-	-	-	-	-	-	-	-
GVERNOR'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	20,613	22,585	20,613	22,585	-	22,585	20,613	-5.98%
MEDI TAX	4,757	4,807	4,904	4,288	4,932	4,611	4,934	4,856	5,127	4,821	5,282	4,821	5,282	-	5,282	4,821	-8.98%
HEALTH INS.	80,762	71,172	82,860	51,803	81,014	67,695	68,437	59,300	68,437	72,228	72,228	72,228	72,228	-	70,148	72,228	5.54% Needs change due to change in plan choices
DISABILITY/LIFE INS	3,500	3,723	3,750	3,020	3,750	3,813	3,708	2,668	3,708	2,589	3,708	2,589	3,708	-	3,708	2,589	-30.18%
DELTA DENTAL	1,877	1,648	1,680	1,818	1,680	2,154	2,160	2,105	2,160	2,310	2,160	2,310	2,160	-	2,160	2,310	6.94%
VT RETIREMENT	21,133	21,535	22,136	20,796	22,402	20,630	22,784	27,640	24,944	24,944	26,812	24,944	26,812	-	26,812	24,944	-7.02%
TOTAL	\$ 464,350	\$ 448,638	\$ 474,305	\$ 404,622	\$ 475,034	\$ 457,646	\$ 463,378	\$ 448,353	\$ 479,327	\$ 493,635	\$ 487,521	\$ 492,770	\$ 487,787	-	\$ 494,674	\$ 495,971	3.47%
COMMUNITY POLICING																	
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	\$ 1,827	\$ 2,500	\$ 1,827	\$	\$ 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	364	-	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	2,000	1,924	1,800	-	1,800	1,800	0.00%
NORWICH CADET PROGRAM	-	-	-	500	-	-	-	-	500	-	-	-	-	-	-	-	-
TOTAL	\$ 4,000	\$ 2,461	\$ 3,700	\$ 2,291	\$ 3,500	\$ 4,380	\$ 3,700	\$ 5,675	\$ 6,000	\$ 6,000	\$ 3,627	\$ 6,200	\$ 4,615	-	\$ 5,500	\$ 6,000	0.00%
EQUIPMENT & MAINTENANCE																	
RADIO MAINTENANCE	\$ 800	\$ 1,305	\$ 800	\$ 946	\$ 800	\$ 710	\$ 800	\$ 315	\$ 800	\$ 800	\$ 657	\$ 800	\$ 657	\$	\$ 800	\$ 800	0.00%
PETROLEUM PRODUCTS	8,500	7,793	8,500	7,387	8,500	6,877	8,000	2,181	8,000	6,500	6,500	5,482	6,500	-	8,000	6,500	-18.75%
CRUISER VIDEO EQUIP	300	395	500	-	500	-	500	40	500	1,200	-	1,200	1,200	-	1,200	1,200	140.00%
CRUISER MANT	6,500	7,649	6,500	8,131	7,500	10,700	7,500	6,355	10,500	6,500	3,500	9,000	8,396	-	9,000	9,000	-11.76%
CRUISER SUPPLIES	700	28	700	552	500	500	226	500	500	500	134	500	428	-	500	500	0.00%
TOTAL	\$ 16,800	\$ 17,170	\$ 17,000	\$ 17,016	\$ 17,800	\$ 18,789	\$ 17,300	\$ 9,117	\$ 20,000	\$ 18,000	\$ 9,791	\$ 18,000	\$ 16,161	-	\$ 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	\$ 5,635	\$ 3,000	\$ 4,634	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$	\$ 4,000	\$ 4,000	0.00%
TRAINING	2,500	2,183	2,500	1,540	2,500	1,390	2,500	1,588	2,500	5,000	-	5,000	1,506	\$	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	683	-	2,000	2,000	0.00%
VIBRS	1,200	2,934	1,500	3,627	3,500	2,200	3,500	2,404	3,500	3,000	2,882	3,000	2,882	-	3,000	3,000	0.00%
DISPATCH SERVICES	48,750	48,865	50,700	50,434	57,117	56,053	62,817	61,613	67,262	72,911	72,911	72,911	72,911	-	72,911	72,911	8.35%
MILEAGE REIMB	100	85	100	408	100	325	200	74	200	200	200	200	269	-	200	200	0.00%
DUES/MTGS/EDUC	500	745	600	635	750	965	750	714	1,000	1,000	-	1,000	771	-	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	3,000	3,103	-	3,000	3,000	20.00%
UNIFORMS CLEANING	1,500	1,087	1,500	634	1,500	393	1,500	1,499	1,500	1,500	1,500	1,500	1,042	-	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	\$ 92,611	\$ 84,493	\$ 92,611	\$ 87,167	-	\$ 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	\$ -	\$	\$ 2,500	\$ 14,820	492.80% Cannot exceed 2,500
DESIGNATED FUND-CRUISER	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	20,000	39,000	-	20,000	-	-	20,000	39,000	95.00%
TOTAL	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,885	\$ 22,500	\$ 41,500	\$ -	\$ 22,500	\$ -	-	\$ 22,500	\$ 53,820	139.20%
TOTAL POLICE DEPT. & PUBLIC SAFETY BUILDING	559,500	541,237	577,398	510,702	581,101	564,656	574,145	551,942	611,819	651,746	585,432	632,081	595,730	-	632,285	666,402	8.92%
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	\$ 67,706	\$ 67,868	\$ 67,868	\$ 67,868	\$	\$ 67,868	\$ 67,868	4.12% Claudette, FYL 5/29 is hire date, so not much impact for CPI only
FIRE OFFICER STIPEND	1,479	1,202	1,479	567	1,202	1,200	1,500	1,500	2,100	2,000	1,850	2,100	1,898	-	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	29,000	31,434	-	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	3,000	2,808	-	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	6,372	6,307	6,322	6,322	-	6,322	6,322	-2.22%

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	FY22 Final Budget	FY22 Board Agreed Budget	DEPT HEAD, TM ONLY (Based on TM)							
											CLAUDETTE	ROGER	MARY	JOHN	ROB	OFFICIALS COMMITTEE RECOMMEND.	FOR DISCUSSION FY22 Budget	DISCUSSION FY22 Budget
ALARM MONITORING	250	395	500	92	500	115	500	119	500		500	500	500	109		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	6,000	13,415		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		7,000	5,000	9,000	5,160		9,000	9,000	80.00%
ADMINISTRATION	6,980	6,988	6,900	11,902	5,468	9,694	5,000	3,468	5,000		5,000	5,000	5,000	9,325		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	25,000	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	\$ 64,800	\$ 62,800	\$ 70,800	\$ 70,358	\$ 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	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	-12.36% Better Roads
VTRANS - BIKE & PED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,964	\$ -	\$ -	\$ 524		\$ -	\$ -	\$ -	\$ -		\$ 20,000	\$ -	-100.00%
VTRANS - STRUCTURES GRANT (10% Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600		\$ -	\$ -	\$ -	\$ -		\$ 67,200	\$ -	-100.00%
VTRANS - PAVING GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ 243,000	\$ -	-
VTRANS - TAP GRANT (Tiertown Culvers - 20% Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,704		\$ 21,929	\$ 21,929	\$ 21,929	\$ 21,929		\$ 94,400	\$ 21,929	-70.99%
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	\$ -	\$ 26,929	\$ 26,929	\$ 26,929	\$ -	\$ 429,600	\$ 26,929	-70.57%
CAPITAL EXPENDITURES																		
DESIGNATED FUND-EQUIPMENT	\$ 135,000	\$ 135,000	\$ 40,000	\$ 40,000	\$ 85,000	\$ 85,000	\$ 40,000	\$ 43,754	\$ 20,000		\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000	100.00% Cannot exceed 40000
DESIGNATED FUND-SIDEWALK	10,000	10,000	10,000	10,000	14,000	14,000	14,000	14,000	14,000		14,000	14,000	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		48,600	275,000	275,000	228,400		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		40,000	100,000	175,000	100,000		384,404	175,000	337.50% Based on re-review with DPW to do the above, the \$175K is needed here
TOTAL	\$ 455,000	\$ 455,000	\$ 410,000	\$ 410,000	\$ 414,000	\$ 414,000	\$ 128,000	\$ 131,754	\$ 120,000	\$ 122,600	\$ 415,000	\$ 504,000	\$ 380,400	\$ -	\$ 723,404	\$ 504,000	320.00%	
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	\$ -	\$ 1,438,149	\$ 1,843,885	\$ 1,961,707	\$ 1,621,157	\$ -	\$ 2,632,182	\$ 1,970,702	32.00%
BUILDINGS & GROUNDS DIVISION																		
BUILDINGS & GROUNDS WAGES	\$ 78,459	\$ 77,822	\$ 79,930	\$ 84,807	\$ 83,851	\$ 93,387	\$ 85,805	\$ 83,792	\$ 92,372		\$ 92,448	\$ 92,448	\$ 92,448	\$ 92,448		\$ 92,448	\$ 92,448	0.08%
OVERTIME FEES	6,000	4,634	3,700	5,779	3,700	9,746	5,000	3,462	5,000		5,000	5,000	5,000	5,000		5,000	5,000	0.00%
PAGER COMPENSATION	550	1,100	550	550	550	550	1,100	550	650		775	775	775	775		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	7,072	7,072		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	35,545	33,545	33,545		33,545	33,545	5.27%
DISABILITY & LIFE INSURANCE	1,087	1,098	1,187	1,222	1,187	1,140	1,140	913	1,140		1,038	1,038	1,038	1,038		1,038	1,038	-9.18%
DENTAL INSURANCE	419	411	420	385	420	735	432	877	735		924	924	924	924		924	924	25.71%
RETIREMENT	4,675	4,674	4,630	4,889	4,846	4,636	5,170	6,745	5,631		5,778	5,778	5,778	5,778		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	\$ 148,578	\$ 146,578	\$ 146,578	\$ 146,578	\$ 146,578	\$ 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		\$ 1,000	\$ 1,500	\$ 2,000	\$ 1,578		\$ 2,000	\$ 2,000	0.00%
CONTRACTED SERVICES																		
FOLEY PARK & MEDIANS	\$ 4,750	\$ 4,899	\$ 4,750	\$ 2,142	\$ 4,750	\$ -	\$ 4,750	\$ -	\$ 2,500		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	JOHN, CAN BE \$-0- (DON'T CONTRACT ANYMORE)
UNIFORMS	2,100	1,728	2,100	1,869	2,100	3,069	2,000	4,295	2,500		4,800	4,800	4,800	3,078		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	\$ 4,800	\$ 3,078	\$ -	\$ 4,800	\$ 4,800	\$ 4,800	92.00%
EQUIPMENT																		
OUTSIDE REPAIRS	\$ 1,300	\$ 1,836	\$ 1,500	\$ 1,560	\$ 1,500	\$ 1,829	\$ 1,600	\$ 1,892	\$ 1,600		\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,760		\$ 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	4,000	4,500	3,779		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	2,000	3,379		2,000	2,000	-28.57%
TOOLS	300	600	300	603	500	93	500	63	700		500	250	500	250		500	500	0.00% Left out of original "handout"
TOTAL	\$ 6,200	\$ 7,740	\$ 6,200	\$ 7,457	\$ 7,100	\$ 12,942	\$ 7,400	\$ 7,104	\$ 7,900	\$ 9,000	\$ 8,250	\$ 9,000	\$ 8,168	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	13.92%
CAPITAL EXPENDITURES																		
DESIGNATED FUND-EQUIPMENT	15,000	15,000	7,000	7,000	7,000	7,000	-	-	-		5,000	15,000	15,000	15,000		15,000	15,000	100.00%
TOTAL-BUILDING AND GROUNDS DIVISION	\$ 155,527	\$ 148,172	\$ 147,556	\$ 145,671	\$ 146,500	\$ 168,738	\$ 150,767	\$ 147,934	\$ 157,185	\$ 166,378	\$ 178,128	\$ 177,378	\$ 175,400	\$ -	\$ 177,378	\$ 177,378	\$ 177,378	12.85%
SOLID WASTE DIVISION																		
SOLID WASTE WAGES & BENEFITS	\$ 36,937	\$ 36,563	\$ 34,637	\$ 40,501	\$ 36,958	\$ 39,204	\$ 38,838	\$ 39,910	\$ 39,374		42,823	42,823	42,823	42,823		42,823	42,823	8.76%
TRANSFER STATION WAGES	2,826	2,787	2,650	3,098	2,827	2,884	2,871	3,168	3,012		3,276	3,276	3,276	3,276		3,276	3,276	8.76%
FICA & MEDICARE	39,763	39,361	37,287	43,599	39,785	42,087	41,809	43,078	42,386		46,099	46,099	46,099	46,099		46,099	46,099	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	\$ 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	50,000	45,893		50,000	50,000	16.28%
RECYCLING	32,000	50,258	37,000	39,663	61,000	33,178	45,000	39,326	40,000		40,000	40,000	40,000	37,189		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	10,000	8,564		10,000	10,000	0.00%
FOOD WASTE DISPOSAL	-	-	5,000	2,477	2,000	5,066	2,500	7,153	6,000		7,500	7,500	4,899	500		8,000	7,500	25.00%
UNIFORMS	500	500	500	500	500	500	500	500	500		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	\$ 137,554	\$ 145,054	\$ 145,054	\$ 133,899	\$ -	\$ 146,054	\$		

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	FY22 Board Agreed Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION, FY22 Budget	(Based on TM Column) FY22/FY21 % Change
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	\$ 159,844	\$ 159,844	\$ -	\$ 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	\$ 3,000	\$ 3,000	\$ -	\$ 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	\$ 3,000	\$ 3,000	\$ -	\$ 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	\$ -	\$ 87,385	\$ 87,385	\$ 87,385	\$ 87,385	\$ -	\$ 87,385	\$ 87,385	16.37%
5,236	3,850	5,300	1,598	5,300	1,516	2,000	2,526	2,397	\$ -	3,156	3,156	3,156	3,156	\$ -	2,397	3,156	31.66%
UNEMP INS RATE ASSMT																	
117,026	129,845	132,000	128,834	132,000	146,550	132,000	130,285	109,130	\$ -	84,397	84,397	84,397	84,397	\$ -	109,130	84,397	-13.50%
WORKER'S COMP INS																	
\$ 204,782	\$ 218,869	\$ 223,300	\$ 216,111	\$ 223,300	\$ 227,522	\$ 220,000	\$ 205,608	\$ 196,619	\$ -	\$ 184,938	\$ 184,938	\$ 184,938	\$ 184,938	\$ -	\$ 184,938	\$ 184,938	-0.90%
TOTAL																	
\$ 204,782	\$ 218,869	\$ 223,300	\$ 216,111	\$ 223,300	\$ 227,522	\$ 220,000	\$ 205,608	\$ 196,619	\$ -	\$ 184,938	\$ 184,938	\$ 184,938	\$ 184,938	\$ -	\$ 184,938	\$ 184,938	-0.90%
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	\$ -	\$ 4,667,203	\$ 5,023,773	\$ 5,273,750	\$ 4,873,018	\$ -	\$ 5,995,565	\$ 5,293,340	17.80%
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY																	
-	-	-	-	-	-	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 ASSOCIATN																	
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%
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	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC HEALTH COUNCIL OF THE UPPER VALLEY																	
-	-	-	-	337	337	337	337	337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	337	\$ -	0.00%
REGIONAL ENERGY COORDINATOR																	
-	-	-	-	-	-	-	-	30,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RSVP																	
500	500	500	500	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR SOLUTIONS																	
3,750	3,750	3,750	3,750	3,750	3,750	1,200	1,200	1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,200	\$ -	0.00%
SEVCA																	
-	-	-	-	-	-	2,000	2,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,000	\$ -	0.00%
SPECIAL NEEDS SUPPORT CENTER																	
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 BKKEPED LOCAL SHARE FOR RRFBS																	
-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 366,848	\$ 366,855	\$ 436,225	\$ 436,225	\$ 507,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,758	\$ -	-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	\$ 4,990,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,688,108	\$ -	13.85%
TM ONLY FOR DISCUSSION, FY22 Budget																	
FY22/FY21 % Change																	
Confirmed																	

Miranda Bergmeier

From: Roger Arnold <rogerarnoldvt@gmail.com>
Sent: Monday, December 14, 2020 1:15 PM
To: Herb Durfee
Cc: Miranda Bergmeier
Subject: Re: Arnold FY22 Budget Submission

Sure! That might help.

On Mon, Dec 14, 2020 at 1:06 PM Herb Durfee <HDurfee@norwich.vt.us> wrote:

Got it. Do you want your e-mail to accompany the revised packet, too?

Herb

Herbert A. Durfee, III

Town Manager

Town of Norwich

PO Box 376

Norwich, VT 05055

802-649-1419 ext. 102

802-698-3000 (cell)

802-649-0123 (fax)

From: Roger Arnold [<mailto:rogerarnoldvt@gmail.com>]
Sent: Monday, December 14, 2020 10:02 AM
To: Herb Durfee; Miranda Bergmeier
Subject: Arnold FY22 Budget Submission

Hi Herb,

Here is my attached spreadsheet with my column filled out, with thanks for your collation work.

A couple of notes in addition to my budgeting memo from last meeting

Can we do some housekeeping on "Office Equipment"? Budgeting for computers and printers should be kept out of this line item. We may or may not be able to make purchases from a single operational line item or possibly make purchases from a designated fund.

I made a decision to not fund training across the department this year because it was a consistent way to bring the budget down a little bit from every department. I actually think that decision needs to be revisited for several reasons, but can we do the housekeeping work of asking folks to take out education/professional orgs from their identified training opportunities?

I honestly didn't like knowing when there was a substantial disagreement between the department's proposal and your proposal. In instances of big differences, I tended to split the difference.

There are cuts to Policing largely informed by historic actuals.

I stopped allocations for Tracy Hall and believe that capital project should be bonded in the next three years.

I am hoping that the administrative assistant hire in the Department of Public Works will help take on an accounting of equipment, etc, and be able to assist in committees either created by the selectboard or on your own coordination to get us towards procedures and policy.

In the end, my budget incorporated most of the financing to the Designated Funds and is belowish the FY19 budget levels, nothing that hasn't been presented to the public before and not the highest of the last few fiscal years (though an increase from the previous two fiscal years). I can own that narrative to my community, though concerned about what is happening with education spending this year.

Let me know your questions,

Roger

--

Please note that any response or reply to this electronic message may be subject to disclosure as a public record under the Vermont Public Records Act.

--

Please note that any response or reply to this electronic message may be subject to disclosure as a public record under the Vermont Public Records Act.