

DRAFT Minutes of the Selectboard Meeting of  
Wednesday, January 6, 2021 at 6:30 pm\*

NOTE: this meeting was recessed and reconvened on January 11, 2021

This meeting was conducted via teleconference using ZOOM, in order to maintain appropriate physical distance under COVID-19 precautions. Members present: Claudette Brochu, Chair; Roger Arnold, Vice Chair; Robert Gere; John Langhus; Mary Layton; Herb Durfee, Town Manager; Miranda Bergmeier, Assistant to the Town Manager. As noted above, this meeting was recessed shortly after its start, to be reconvened at 6:30 pm on January 11, 2021.

There were about 13 people in the audience.

Also participating: Demo Sofronas, Bonnie Munday, Alex Northern, Cheryl Lindberg.

1. Approval of Agenda. Selectboard (SB) members agreed there were no changes needed for the agenda. Brochu said that she is asking for a recess of the SB meeting tonight because of the events in Washington, DC, and to reconvene on a later day. Brochu **moved** (2<sup>nd</sup> Layton) to recess the January 6<sup>th</sup> Selectboard meeting to a date certain. **Motion approved unanimously.** SB members agreed to reconvene the SB meeting at 6:30 pm on Monday, January 11, 2021. SB recessed the meeting at 6:39 pm on January 6, 2021.

At 6:31 pm on Monday, January 11, 2021, the SB resumed the meeting, beginning with agenda item 2.

2. Public Comment. Demo Sofronas spoke about two letters regarding Police Department funding. Sofronas is concerned that the SB would consider defunding community policing and spoke about the history of the town's decision to choose a community policing program. Sofronas said his letter explains why he believes the SB should continue to fund community policing efforts. Sofronas said he has sent to the SB the report generated by a SB-appointed committee regarding policing in Norwich. Sofronas read aloud from a portion of the report, explaining why community policing is important for Norwich.

3. Adding Articles for Town Meeting. Brochu asked SB members how they want to add articles to the Town Meeting warning. Layton said the SB may want to be flexible. If the SB allows electronic signatures, the the SB would get an idea of how much support is in the community for a given article. Langhus said the SB should allow articles without petitions from organizations that have been voted in the past. Bonnie Munday said the SB should not require signatures, because petitions are due on Thursday and it's not enough time for people to gather over 160 signatures, as would be required. Arnold **moved** that for the year 2021, the Norwich Selectboard waives the required signatures on monetary and advisory Town Meeting articles. No one seconded; **motion failed.** Brochu **moved** (2<sup>nd</sup> Layton) that, for the year 2021, the Norwich Selectboard waives the signature requirement on petitions for citizen-raised articles and the Selectboard will meet on January 18, 2021 at 6:30 pm to consider submitted petitions and decide whether to include them on the Town Meeting warning. **Motion approved 3 yes, 2 no (Arnold, Langhus).**

4. Budget and Capital Improvement Budget and Plan. Arnold suggested the SB begin discussion with considering some larger-ticket spending. Arnold suggested that the SB consensus is currently at 11.5% increase. Brochu said she thinks that even 10% is outrageously high; she likes the Finance Committee's suggested increase. SB members discussed thoughts about how much of an increase is acceptable. SB members agreed not to include the new DPW laborer in the proposed budget. SB members agreed to discuss the largest expense items first, and start with Arnold's suggestion in his Norwich Selectboard DRAFT Minutes – 01/06/2021 Mtg

January 6<sup>th</sup> memo. SB members went through larger-amount items. After doing this for a time, they returned to the method of going through the budget line-by-line. See the attached draft budget showing SB suggestions agreed to during the meeting discussion.

5. Executive session – Personnel Issue. Gere **moved** (2<sup>nd</sup> Layton) to enter executive session under 1 VSA §313(a)(3) to discuss a personnel issue and to invite the Town Manager to join said executive session. **Motion approved unanimously.** The Selectboard moved into executive session at 9:41 pm.

Gere moved (2<sup>nd</sup> Layton) to enter public session. Motion approved unanimously. The Selectboard moved into public session at 9:59 pm.

6. Adjourn. Layton **moved** (2<sup>nd</sup> Gere) to adjourn. **Motion approved unanimously.**

Meeting adjourned at 10:00 pm.

By Miranda Bergmeier

Approved by the Selectboard on \_\_\_\_\_, 2021

\_\_\_\_\_  
Claudette Brochu  
Selectboard Chair

Next Meeting – January 13, 2020 – Meeting at 6:30

PLEASE NOTE THAT CATV POSTS RECORDINGS OF ALL REGULAR MEETINGS OF THE NORWICH SELECTBOARD.



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	DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.					TM ONLY (Based on TM Column)			
										CLAUDETTE	ROGER	MARY	JOHN	ROB	FOR FY22/FY21	% Change		
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	5,500	5,500	25,878	25,878	25,878	25,878	25,878	25,878	825.05%		
<b>TOTAL</b>	<b>\$ 18,491</b>	<b>\$ 20,524</b>	<b>\$ 19,400</b>	<b>\$ 21,289</b>	<b>\$ 19,000</b>	<b>\$ 17,229</b>	<b>\$ 15,500</b>	<b>\$ 15,329</b>	<b>\$ 21,500</b>	<b>\$ 78,266</b>	<b>\$ 78,266</b>	<b>\$ 78,266</b>	<b>\$ 78,266</b>	<b>\$ 78,266</b>	<b>\$ 78,266</b>	<b>264.03%</b>		
<b>LISTER DEPARTMENT</b>																		
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	17,882	17,882	17,882	17,882	17,882	17,882	1.03%	Grade 12; Step A @ 17.5 hrs/wk (assuming 1.75% CPI)	
FICA TAX	1,318	1,278	1,340	1,104	1,176	1,104	1,327	1,108	1,108	1,108	1,108	1,108	1,108	1,108	1,108	-19.45%		
MEDI TAX	308	285	313	258	323	275	311	309	322	259	259	259	259	259	259	-19.45%		
HEALTH INS	4,876	4,970	5,132	2,530	5,482	-	-	-	-	-	-	-	-	-	-	-	-	
DISABILITY/LIFE INS	230	235	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	35,000	35,000	35,000	35,000	-22.22%		
REAPPRAISAL RESERVE FUND	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%		
SOFTWARE MAINT/UPDATE	600	442	600	502	500	420	530	500	530	530	530	530	475	530	530	0.00%		
TELEPHONE	750	547	750	451	500	323	600	500	600	391	400	325	400	302	381	400	-33.33%	
REAPPRAISAL POSTAGE	ADVERTISING	150	39	150	230	150	157	150	-	-	-	-	-	128	-	-	-100.00%	
PRINTING	150	-	150	21	150	45	150	33	100	88	100	50	100	33	88	100	0.00%	
MILEAGE REIMB	50	-	50	123	200	135	280	23	100	100	100	100	94	100	100	-33.33%		
OFFICE SUPPLIES	250	73	250	161	150	102	150	92	125	125	125	125	119	125	125	0.00%		
OFFICE EQUIPMENT	250	-	250	130	250	49	250	-	150	625	500	1,000	1,000	625	1,000	500	233.33%	
DUES/MTGS/EDUC	500	59	500	309	250	250	309	250	500	103	250	250	250	75	100	500	100.00%	
<b>TOTAL</b>	<b>\$ 112,201</b>	<b>\$ 108,214</b>	<b>\$ 107,871</b>	<b>\$ 75,309</b>	<b>\$ 90,357</b>	<b>\$ 69,340</b>	<b>\$ 99,450</b>	<b>\$ 82,763</b>	<b>\$ 111,103</b>	<b>\$ 109,674</b>	<b>\$ 109,604</b>	<b>\$ 89,879</b>	<b>\$ 109,604</b>	<b>\$ 111,667</b>	<b>\$ 100,173</b>	<b>\$ 110,576</b>	<b>\$ 109,604</b>	<b>-1.35%</b>
<b>PLANNING/DRB DEPARTMENT</b>																		
PLAN ADMIN WAGE	\$ 65,633	\$ 65,563	\$ 67,507	\$ 69,076	\$ 69,614	\$ 66,782	\$ 70,787	\$ 69,501	\$ 72,726	\$ 73,933	\$ 73,933	\$ 73,933	\$ 73,933	\$ 73,933	\$ 73,933	74,028	\$ 73,933	1.66%
OFFICE ASST. WAGE	22,460	22,083	23,084	25,148	23,919	26,066	24,301	25,288	24,985	26,407	26,407	26,407	26,407	26,407	26,407	26,438	26,407	5.69%
FICA TAX	5,462	5,220	5,617	5,655	5,799	5,560	5,895	6,035	6,058	6,221	6,221	6,221	6,221	6,221	6,221	6,229	6,221	2.69%
MEDI TAX	1,277	1,221	1,314	1,323	1,356	1,300	1,379	1,412	1,417	1,455	1,455	1,455	1,455	1,455	1,455	1,457	1,455	2.69%
HEALTH INS	13,681	13,547	13,651	11,700	14,927	12,650	14,927	14,600	15,000	16,073	16,073	16,073	16,073	16,073	16,073	16,073	16,073	6.89%
DISABILITY/LIFE INS	714	752	751	751	751	679	878	774	878	518	518	518	518	518	518	518	518	-41.03%
DENTAL INSURANCE	420	411	420	420	420	420	446	446	462	462	462	462	462	462	462	462	462	3.59%
VT RETIREMENT	3,610	3,590	3,713	4,000	3,829	3,622	4,398	4,162	4,621	4,621	4,621	4,621	4,621	4,621	4,621	4,621	4,621	10.50%
TOWN PLAN	3,000	3,285	3,000	3,448	3,000	-	5,000	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
PLANNING SERVICES	3,000	3,285	3,000	3,448	3,000	-	5,000	-	3,000	3,000	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	1,600	1,600	1,600	1,600	1,600	2,000	1,600	-20.00%
PLANNING GRANT	1,500	506	1,500	656	1,000	300	1,000	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
HISTORIC PRESERVATION COMMISSION	2,850	2,850	17,190	17,190	-	15,910	-	16,005	-	750	500	500	750	318	750	-	-	0.00%
HISTORIC PRES CLG GRANT	400	471	450	486	450	440	450	450	450	450	450	450	450	450	450	450	450	0.00%
TELEPHONE	350	427	300	330	300	235	350	350	350	450	500	450	380	450	450	600	450	28.57%
POSTAGE	600	633	400	396	500	259	600	352	600	300	300	300	338	300	300	700	300	0.00%
PRINTING	150	150	150	159	150	214	150	11	200	200	150	200	128	200	200	200	200	0.00%
MILEAGE REIMB	450	340	550	407	500	311	500	189	400	300	400	400	302	400	400	400	400	0.00%
OFFICE SUPPLIES	800	497	550	158	550	389	550	921	400	390	350	350	489	350	350	350	350	-12.50%
OFFICE EQUIPMENT	158	250	250	250	250	250	636	250	250	250	250	250	250	250	250	250	250	0.00%
DUES/MTGS/EDUC	750	420	750	419	750	435	2,000	435	750	750	750	750	446	750	1,000	750	1,000	0.00%
TWO TMR 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	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	1,240	1,134	1.82%
<b>TOTAL</b>	<b>\$ 132,197</b>	<b>\$ 131,084</b>	<b>\$ 149,289</b>	<b>\$ 149,082</b>	<b>\$ 135,612</b>	<b>\$ 142,643</b>	<b>\$ 145,878</b>	<b>\$ 149,167</b>	<b>\$ 148,051</b>	<b>\$ 150,747</b>	<b>\$ 150,147</b>	<b>\$ 150,747</b>	<b>\$ 150,747</b>	<b>\$ 149,785</b>	<b>\$ 150,747</b>	<b>\$ 152,993</b>	<b>\$ 150,746</b>	<b>1.62%</b>
<b>RECREATION DEPARTMENT</b>																		
RECREATION ADMINISTRATION	\$ 66,788	\$ 65,912	\$ 68,698	\$ 69,675	\$ 70,843	\$ 74,693	\$ 64,165	\$ 64,148	\$ 67,187	\$ 70,072	\$ 70,072	\$ 70,072	\$ 70,072	\$ 70,072	\$ 70,072	\$ 70,162	\$ 70,072	4.29%
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	4,349	4,350	4,344	4.29%
FICA TAX	998	970	996	996	1,024	1,024	914	1,024	914	1,016	1,016	1,016	1,016	1,016	1,016	1,017	1,016	0.00%
MEDI TAX	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	24,022	24,022	2.88%
HEALTH INS	805	862	862	862	862	862	862	862	862	518	518	518	518	518	518	518	518	-39.93%
DISABILITY/LIFE INSUR	419	411	420	420	420	432	446	446	462	462	462	462	462	462	462	462	462	3.59%
DENTAL INSURANCE	3,673	3,660	3,778	3,920	3,896	3,768	3,609	4,704	3,863	4,330	4,330	4,330	4,330	4,330	4,330	4,395	4,330	13.38%
VT RETIREMENT	550	471	550	531	520	440	550	540	500	525	500	500	504	525	500	500	500	0.00%
TELEPHONE	150	114	150	196	130	116	200	105	150	139	200	200	139	178	150	200	150	33.33%
POSTAGE	ADVERTISING	50	32	50	-	50	-	50	-	135	71	-	-	71	135	50	50	-62.86%
PRINTING	100	-	100	-	100	-	100	-	100	-	25	-	-	25	50	25	50	-50.00%
MILEAGE REIMB	850	154	850	744	850	783	850	405	800	800	650	-	850	644	800	850	850	6.25%
OFFICE SUPPLIES	100	-	100	-	100	-	100	-	100	50	50	50	47	50	50	50	50	0.00%
OFFICE EQUIPMENT	450	273	450	79	400	63	400	300	253	150	300	300	48	253	300	300	300	0.00%
MILEAGE REIMBURSEMENT	250	144	250	184	225	238	225	225	225	225	225	225	248	225	225	225	225	0.00%
OFFICE SUPPLIES	250	144																

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	DEPT HEAD, TM ONLY (Based on TM)					OFFICIALS COMMITTEE RECOMMEND.	FOR DISCUSSION FY22 Budget	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	4,830	5,160	5,160	14.67%	
ALARM MONITORING	270	436	270	688	270	930	210	226	210	325	325	325	615	325	325	325	54.76%	
SUPPLIES	750	289	750	1,951	550	737	1,000	337	1,000	750	750	750	1,009	750	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	2,000	1,750	2,000	2,000	2,000	2,000	2,000	2,000	14.29%	
CLEANING	-	-	-	-	-	-	-	-	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	0.00%	
DESIGNATED FUND - POLICE/FIRE STATION	7,500	7,500	-	-	3,500	-	-	3,500	-	-	-	-	-	875	-	3,500	0.00%	
<b>TOTAL PUBLIC SAFETY FACILITY</b>	<b>32,195</b>	<b>23,272</b>	<b>23,508</b>	<b>24,448</b>	<b>21,820</b>	<b>31,479</b>	<b>27,620</b>	<b>34,748</b>	<b>32,210</b>	<b>29,980</b>	<b>29,275</b>	<b>29,775</b>	<b>30,435</b>	<b>35,678</b>	<b>34,235</b>	<b>33,935</b>	<b>5.36%</b>	
<b>POLICE DEPARTMENT</b>																		
WAGES & BENEFITS																		
POLICE CHIEF WAGE	\$ 84,052	\$ 84,174	\$ 86,460	\$ 85,393	\$ 89,159	\$ 105,389	\$ 81,000	\$ 81,294	\$ 84,093	\$ 87,257	\$ 87,257	\$ 87,257	\$ 87,257	\$ 87,257	\$ 87,036	\$ 87,257	3.76%	
POLICE OFFICER WAGE	159,600	156,689	157,250	162,967	157,250	147,608	162,962	159,474	168,822	174,617	174,617	174,617	174,617	174,617	174,730	174,617	3.43%	
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	5,472	6,000	5,472	7,000	7,000	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	19,339	23,843	19,339	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	51,247	51,247	51,247	51,247	51,247	51,140	51,247	3.71%	
PARTTIME OFFICER WAGE	7,500	1,134	7,500	2,521	5,000	1,611	5,000	566	5,000	1,600	1,600	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	16,934	16,934	16,934	16,934	16,934	15,430	16,934	11.41%	
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	20,587	20,587	20,587	20,587	20,587	22,585	20,587	-6.10%	
MEDI TAX	4,757	4,807	4,904	4,288	4,322	4,611	4,934	4,856	5,127	4,816	4,815	4,815	4,815	4,815	5,292	4,815	-6.10%	
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	72,228	70,148	72,228	5.54% Updated	
DISABILITY/LIFE INS	3,500	3,723	3,750	3,020	3,750	3,813	3,708	2,668	3,708	2,589	2,589	3,708	3,708	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	2,160	2,310	2,160	2,160	2,160	2,160	2,310	6.94%	
VT RETIREMENT	21,133	21,535	22,126	20,796	22,402	20,630	22,784	21,640	24,243	24,313	24,313	24,313	24,313	24,313	26,612	24,313	-1.5%	
<b>TOTAL</b>	<b>\$ 464,350</b>	<b>\$ 448,638</b>	<b>\$ 474,305</b>	<b>\$ 404,622</b>	<b>\$ 475,034</b>	<b>\$ 457,646</b>	<b>\$ 463,378</b>	<b>\$ 446,353</b>	<b>\$ 479,327</b>	<b>\$ 490,309</b>	<b>\$ 490,092</b>	<b>\$ 484,476</b>	<b>\$ 491,740</b>	<b>\$ 484,742</b>	<b>\$ 494,674</b>	<b>\$ 493,492</b>	<b>2.96%</b>	
<b>COMMUNITY POLICING</b>																		
ANIMAL CONTROL (NPD & NON-NPD) (Inc Dog Fine Refund)	\$ 1,500	\$ 550	\$ 1,000	\$ 1,127	\$ 800	\$ 2,376	\$ 800	\$ 1,978	\$ 2,500	\$ 2,131	\$ 2,000	\$ 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	663	500	-	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	1,865	1,800	2,000	1,924	1,865	1,800	1,800	0.00%	
NORWICH CADET PROGRAM	-	-	-	500	-	-	-	-	500	-	-	-	-	500	-	500	0.00%	
<b>TOTAL</b>	<b>\$ 4,000</b>	<b>\$ 2,461</b>	<b>\$ 3,700</b>	<b>\$ 2,291</b>	<b>\$ 3,500</b>	<b>\$ 4,380</b>	<b>\$ 3,700</b>	<b>\$ 5,675</b>	<b>\$ 6,000</b>	<b>\$ 4,949</b>	<b>\$ 4,300</b>	<b>\$ 3,827</b>	<b>\$ 6,200</b>	<b>\$ 4,615</b>	<b>\$ 5,500</b>	<b>\$ 6,000</b>	<b>0.00%</b>	
<b>EQUIPMENT &amp; MAINTENANCE</b>																		
PETROLEUM PRODUCTS	\$ 800	\$ 1,305	\$ 800	\$ 946	\$ 800	\$ 710	\$ 800	\$ 315	\$ 800	\$ 784	\$ 800	\$ 657	\$ 800	\$ 657	\$ 800	\$ 800	0.00%	
CRUISER VIDEO EQUIP	8,500	7,793	8,500	7,387	8,500	6,877	8,000	2,181	8,000	6,000	5,600	6,500	5,482	6,121	8,000	6,500	-18.75%	
CRUISER VIDEO EQUIP	300	395	500	-	500	-	500	40	500	1,025	500	-	1,200	1,200	1,200	1,200	140.00%	
CRUISER MAINT	7,500	7,549	6,500	8,131	7,500	10,701	7,500	6,355	7,500	7,500	3,500	9,000	8,396	8,474	9,000	9,000	-11.70%	
CRUISER SUPPLIES	700	28	700	552	500	500	226	500	482	500	500	134	500	428	500	482	0.00%	
<b>TOTAL</b>	<b>\$ 16,800</b>	<b>\$ 17,170</b>	<b>\$ 17,000</b>	<b>\$ 17,016</b>	<b>\$ 17,800</b>	<b>\$ 18,789</b>	<b>\$ 17,300</b>	<b>\$ 9,117</b>	<b>\$ 20,000</b>	<b>\$ 16,788</b>	<b>\$ 15,300</b>	<b>\$ 9,791</b>	<b>\$ 18,000</b>	<b>\$ 16,161</b>	<b>\$ 16,865</b>	<b>\$ 19,500</b>	<b>\$ 18,000</b>	<b>-10.00%</b>
GRANTS (Inc PACIF Equip & Women's Club)	\$ -	\$ -	\$ 5,693	\$ 5,693	\$ -	\$ -	\$ -	\$ 952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>SUPPORT</b>																		
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	\$ 4,000	0.00%	
TRAINING	2,500	2,183	2,500	1,540	2,500	1,390	2,500	1,588	2,500	3,500	2,500	-	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	1,421	1,000	-	2,000	683	2,000	2,000	0.00%	
VIBRS	1,200	934	1,500	3,627	3,500	2,265	3,500	2,404	3,000	2,971	3,000	2,882	3,000	2,882	3,000	3,000	0.00%	
DISPATCH SERVICES	48,750	48,865	50,700	50,434	52,117	56,053	62,817	61,617	67,811	67,811	67,811	72,911	72,911	72,911	72,911	72,911	8.36%	
MILEAGE REIMB	200	200	200	100	200	200	74	200	217	200	200	200	200	200	200	200	0.00%	
DUES/MTGS/EDUC	500	745	600	635	750	965	714	1,000	943	1,000	1,000	-	1,000	771	1,000	1,000	0.00%	
UNIFORM	1,500	1,909	2,500	3,819	2,500	2,641	2,500	2,848	2,500	3,026	3,000	3,000	3,103	3,026	3,000	3,000	20.00%	
UNIFORMS CLEANING	1,500	1,087	1,500	634	1,500	993	1,500	1,499	1,500	1,386	1,500	1,500	1,500	1,386	1,500	1,500	0.00%	
<b>TOTAL</b>	<b>\$ 61,850</b>	<b>\$ 60,468</b>	<b>\$ 64,200</b>	<b>\$ 68,580</b>	<b>\$ 72,267</b>	<b>\$ 71,341</b>	<b>\$ 77,267</b>	<b>\$ 76,958</b>	<b>\$ 83,992</b>	<b>\$ 90,377</b>	<b>\$ 89,111</b>	<b>\$ 84,493</b>	<b>\$ 92,611</b>	<b>\$ 87,167</b>	<b>\$ 90,375</b>	<b>\$ 90,111</b>	<b>\$ 92,611</b>	<b>10.26%</b>
<b>DESIGNATED FUNDS</b>																		
DESIGNATED FUND-SPECIAL EQUIP	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 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	20,000	-	-	20,000	30,000	20,000	39,000	95.00%	
<b>TOTAL</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ -</b>	<b>\$ 22,500</b>	<b>\$ -</b>	<b>\$ 32,500</b>	<b>\$ 22,500</b>	<b>\$ 53,820</b>	<b>139.20%</b>	
<b>TOTAL POLICE DEPT. &amp; PUBLIC SAFETY BUILDING</b>	<b>559,500</b>	<b>541,237</b>	<b>577,398</b>	<b>510,702</b>	<b>581,101</b>	<b>564,656</b>	<b>574,145</b>	<b>551,942</b>	<b>611,819</b>	<b>602,423</b>	<b>598,803</b>	<b>582,387</b>	<b>631,051</b>	<b>592,685</b>	<b>632,285</b>	<b>663,923</b>	<b>8.52%</b>	
<b>FIRE/FAST DEPT.</b>																		
FIRE WAGES																		
FIRE CHIEF WAGES	\$ 63,381	\$ 64,722	\$ 65,052	\$ 63,015	\$ 67,151	\$ 62,755	\$ 62,230	\$ 64,892	\$ 65,185	\$ 67,782	\$ 67,782	\$ 67,782	\$ 67,782	\$ 67,782	\$ 67,782	\$ 67,782	3.98% 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	1,980	1,850	2,100	1,089	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	29,000	31,434	29,000	29,000	29,000	-14.71%	
FF DRILLS/MTGS WAGE	4,000	2,240	3,500	2,920	3,000	3,												

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 Approved Budget	CLAUDETTE	ROGER	MARY	JOHN	ROB	DEPT HEAD, OFFICIALS, COMMITTEE RECOMM.	TM ONLY FOR DISCUSSION	(Based on TM Column) FY22/FY21 % Change		
FIRETRUCK STORAGE	\$ -	\$ -	\$ -	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	JOHN, THIS CAN BE \$-0-	
POSTAGE	75	57	75	91	75	18	75	8	25	25	25	25	38	26	150	25	0.00%		
FIRE PREVENTION BOOKS & MATERIALS	100	73	100	96	100	100	92	100	100	100	50	100	63	100	100	100	0.00%		
FIREFIGHTERS CASUALS INS	6,200	4,886	6,000	4,795	5,000	5,017	4,900	8,746	5,200	8,800	7,000	8,800	6,186	8,800	5,200	8,800	69.23%	JOHN, THIS IS \$-0- (GOES TO PUBLIC SAFETY BLDG)	
TELEPHONE & INTERNET	-	-	-	-	1,849	-	687	-	-	-	-	-	-	-	-	-	-		
OFFICE SUPPLIES	400	349	450	429	400	400	400	544	400	400	400	400	387	400	800	400	0.00%		
DISPATCH SERVICE	8,554	9,563	9,558	9,765	9,800	10,526	20,985	20,985	21,824	22,888	22,588	22,588	22,588	22,588	21,824	22,588	3.50%	Harver ESTIMATE = 3.5% increase	
UNIFORM	225	155	225	225	225	225	225	225	225	225	225	225	225	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	33,933	33,933	33,933	33,933	33,933	47.54%	If Town & FD Merge, this cost goes away	
DRY HYDRANT	400	400	10	10	200	200	200	5	200	25	25	25	25	25	200	25	-87.50%		
OSHA COMPLIANCE	750	1,076	1,000	1,100	1,200	1,441	1,386	1,386	1,000	1,000	1,000	925	1,000	1,200	1,000	1,000	-16.67%		
<b>TOTAL</b>	\$ 28,504	\$ 28,085	\$ 29,608	\$ 30,358	\$ 35,057	\$ 37,256	\$ 50,585	\$ 53,961	\$ 52,274	\$ 67,196	\$ 67,096	\$ 65,246	\$ 67,196	\$ 64,431	\$ 67,196	\$ 63,732	\$ 67,196	28.5%	
<b>AMBULANCE EXPENDITURES</b>																			
AMBULANCE CONTRACT	\$ 97,156	\$ 122,286	\$ 130,235	\$ 122,426	\$ 122,426	\$ 122,426	\$ 130,235	\$ 126,113	\$ 135,500	\$ 146,340	\$ 146,340	\$ 146,340	\$ 146,340	\$ 146,340	\$ 135,500	\$ 146,340	8.00%	Just received 8% increase projected from Harver	
AMBULANCE LAB	5,000	12,439	3,750	6,557	12,000	14,581	10,938	14,500	14,500	12,000	12,000	14,500	14,500	14,500	14,500	12,000	-17.24%		
<b>TOTAL</b>	\$ 102,156	\$ 134,725	\$ 133,985	\$ 128,983	\$ 134,426	\$ 137,008	\$ 142,235	\$ 136,151	\$ 150,000	\$ 160,840	\$ 158,340	\$ 158,340	\$ 160,840	\$ 160,840	\$ 150,000	\$ 158,340	5.56%		
<b>GRANT</b>																			
VLCT PACIF GRANT	\$ 695	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	1,500	
DRY HYDRANT GRANT	-	-	5,160	5,160	-	820	-	2,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 17 HOMELAND SECURITY	-	-	15,712	15,712	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	\$ 695	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	1,500	
<b>DESIGNATED FUNDS</b>																			
DESIGNATED FUND-APPARATUS	\$ 65,975	\$ 65,975	\$ 63,000	\$ 63,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 50,000	\$ 70,000	100.00%		
DESIGNATED FUND-EQUIPMENT	4,000	4,000	20,610	20,610	20,610	20,610	20,610	20,610	20,000	10,000	20,000	20,000	20,000	30,000	20,000	30,000	10,000	ND/0%	
<b>TOTAL</b>	69,975	69,975	83,610	83,610	80,610	80,610	50,610	50,610	15,000	40,000	25,000	70,000	80,000	100,000	70,000	100,000	40,000	166.67%	
<b>TOTAL FIRE DEPT.</b>	348,631	376,509	418,256	425,929	489,652	413,660	411,270	402,005	392,241	441,393	420,926	462,279	478,498	496,517	472,087	496,587	442,291	12.76%	
<b>EMERGENCY MANAGEMENT</b>																			
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	\$ 29,894	\$ 29,894	\$ 29,894	\$ 29,894	\$ 29,894	\$ 29,894	\$ 29,894	\$ 29,894	-2.75%	John, this is from the amortization schedule
TOWER POWER	600	629	600	572	629	574	600	408	600	500	500	500	518	500	600	500	-16.67%		
EMERG MAN ADMIN	100	50	100	50	100	50	100	50	100	50	50	50	17	17	100	50	-50.00%		
EMERG INGMNT SUPPLIES	100	52	100	50	100	50	100	50	100	50	50	50	33	33	100	50	900.00%		
GENERATOR FUEL	300	372	300	100	300	300	66	300	66	300	250	100	55	55	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	5,500	2,500	4,350	4,000	4,757	2,500	6,200	2,500	-59.68%	
BASE RATED MAINTENANCE PD & DPW	1,000	-	1,000	-	500	-	500	-	500	-	-	-	-	-	500	500	0.00%		
HAZARD MITIGATION PLAN (FEMA Grant) - Consultant	5,000	5,000	5,000	8,000	8,000	25,000	25,000	25,000	10,000	25,000	25,000	25,000	25,000	25,000	25,000	33,000	32.00%	\$33K is better estimate to account for Tracv Hall	
DESIGNED FUND-GENERATORS	\$ 72,222	\$ 71,401	\$ 44,762	\$ 68,771	\$ 43,857	\$ 26,946	\$ 64,828	\$ 63,814	\$ 63,488	\$ 42,999	\$ 58,094	\$ 59,944	\$ 60,544	\$ 60,274	\$ 57,999	\$ 63,488	\$ 67,044	5.60%	
<b>CONSERVATION COMM.</b>																			
PRINTING	-	-	-	-	-	48	-	-	-	-	-	-	-	-	-	-	-	-	
OFFICE SUPPLIES & EMAIL	-	-	-	-	-	70	-	-	-	-	-	-	-	-	-	-	-	-	
DUES/MTG/SEMIC	\$ 850	\$ 850	\$ 850	\$ 1,783	\$ 850	\$ 1,000	\$ 850	\$ 50	\$ 300	\$ 300	\$ 300	\$ 300	\$ 344	\$ 300	\$ 300	\$ 300	\$ 300	0.00%	
SPKRS/PUBLIC INFO / GENL PUBLIC EDUCATION	300	200	300	250	300	-	-	1,500	1,500	1,000	1,000	1,000	83	1,500	1,500	1,500	0.00%		
PUBLICITY / OUTDOOR STUDENT PROGRAMS - LEEP	300	-	300	349	300	300	750	1,500	1,000	1,000	1,000	1,000	366	1,000	1,000	1,000	-33.33%		
TRAILS	3,000	3,000	3,000	1,722	3,000	1,214	3,000	934	5,500	2,700	2,000	2,700	1,290	2,700	2,700	2,700	-50.91%		
WATER QUAL MONIT	900	2,951	1,000	-	500	-	500	-	-	-	-	-	-	-	-	-	-	-	
MILT FRYE NATURE AREA	500	400	900	1,350	500	1,000	1,000	1,150	1,650	1,000	1,650	1,650	484	1,650	1,650	1,650	43.48%		
NATRL RESRCS INVEN	1,100	-	1,100	-	1,100	-	1,100	-	1,000	-	-	-	-	-	1,000	1,000	0.00%		
PROJECT RESTORATION / NATURAL RES. PROUS.	1,000	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	\$ 8,950	\$ 6,401	\$ 9,339	\$ 6,843	\$ 7,550	\$ 2,331	\$ 7,950	\$ 1,835	\$ 10,950	\$ 8,150	\$ 5,300	\$ 4,650	\$ 8,150	\$ 3,226	\$ 8,150	\$ 8,150	\$ 8,150	-25.57%	
<b>CEMETERY COMMISSION</b>																			
<b>PUBLIC WORKS DEPARTMENT</b>																			
<b>HIGHWAY DIVISION</b>																			
HIGHWAY-WAGES & BENEFITS	\$ 87,259	\$ 91,437	\$ 89,775	\$ 99,496	\$ 90,403	\$ 58,634	\$ 80,924	\$ 82,269	\$ 83,498	\$ 86,192	\$ 86,192	\$ 86,192	\$ 86,192	\$ 86,192	\$ 86,192	\$ 86,192	\$ 86,192	3.23%	
DIRECTOR OF PUBLIC WORKS	-	-	-	-	-	48	-	-	-	-	-	-	-	-	-	-	-	-	
ADMINISTRATIVE ASSISTANT, PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	70	-	-	-	-	-	-	-	-	-	-	-	-	
ROAD CREW WAGES (inc. 1 new gen'l laborer)	252,737	249,362	257,780	250,746	259,853	261,304	264,258	263,217	262,466	262,466	321,804	321,804	259,422	262,846	321,804	321,804	1.23%	Claudette, \$ = \$321,445 - \$38,958.40	
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	45,000	42,163	45,000	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	4,650	4,650	4,650	4,650	4,650	40.91%	Contract obligation	
FICA & MEDICARE	26,335	27,979	28,914	27,886	29,102	26,597	28,835	29,714	35,293	21,610	21,610	24,618	24,618	21,610	24,618	24,618	-30.32%	Claudette, \$ = \$24,590.52 - \$2,980.32	
HEALTH INSURANCE	104,389	98,383	106,438	99,846	108,373	87,171	103,856	79,200	92,000	73,251	85,925	85,925	85,925	73,251	96,908	96,908	4.27%	Adjusted due to employee choice @ auditee = Adjustments - Laborer	
DISABILITY & LIFE INSURANCE	4,822	4,289	4,540	4,399	4,540	3,603	4,434	5,078	2,770	2,589	3,107	3,107	3,107	2,589	3,107	3,107	-39.57%	Claudette, \$ = \$3,107 - \$517.80	
DENTAL INSURANCE	2,530	2,399	2,520	2,482	2,520	2,300	2,592	2,770	2,678	2,310	2,310	2,772	2,772	2,310	2,772	2,772	3.51%	Claudette, \$ = \$2,772 - \$462	
RETIREMENT	20,372	19,650	20,768	20,944	20,923	19,552	21,202	27,154	25,372	17,656	17,656	20,998	20,998	17,656	20,998	20,998	-20.82%	Adjusted @ auditee = Adjustment - Laborer	
<b>TOTAL</b>	\$																		



