

DRAFT Minutes of the Selectboard Meeting of
Wednesday, January 13, 2021 at 6:30 pm

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.

There were about 9 people in the audience.

Also participating: Pam Smith, Demo Sofronas, Cheryl Lindberg, Linda Cook, Linda Gray.

1. Approval of Agenda. Selectboard (SB) members agreed to proceed with the agenda as drafted.
2. Public Comment. No public comment was offered.
3. Appointment to Recreation Council. Layton **moved** (2nd Gere) to appoint Nina Sablan as Norwich Recreation Council Junior Member. **Motion approved unanimously.**
4. Consent Agenda. Layton **moved** (2nd Gere) to approve the consent agenda. **Motion passed unanimously.**
5. Finance Office Proposal. Durfee said he had worked with Layton and Arnold on the Finance Director search process. After the latest failed search, Durfee said we are looking at 2 options – using a temp agency or outsourcing with the town’s auditor, who would step down as auditor and we would have to find a new auditor. Durfee said we have been given 2 possible candidates from the temp agency. One candidate is not local and would work exclusively remotely, and the other candidate is local and could work here in person. Either option would be a short-term solution through the end of this fiscal year. Durfee proposes spending no more than \$50,000 for buying a temporary worker’s hours. The temp could be present for ½ to 2/3 time, for example. Layton said she prefers a person who will physically be in the office rather than a temp person who would only be working remotely. Durfee said that Becky Grammer will continue to do the day-to-day work, such as accounts payable, and the temp would do higher-level work including policies and reports. We would continue to have the NEMRC bulk time agreement to act as consultant and trainer for the temp to learn the accounting software system. Gere asked about supervision of Becky. Durfee said he will continue to be her supervisor. Langhus said this is an opportunity to see if we can make it work with a part-time Finance Director. Arnold said he supports hiring a temp as an option. Gere asked if the “remote” temp person would ever be present in Norwich. Durfee said no, he will not. SB members agreed that Durfee will continue to work with Layton and Arnold to contract for the services of one of the possible temporary workers. Layton **moved** (2nd Langhus) to authorize a contract with Robert Half Management Resources in an amount not to exceed \$50,000 for use in placing a temporary Finance Officer. **Motion passed unanimously.**
6. Budget and Capital Improvement Budget and Plan. SB members discussed options for revisions to the budget to reduce spending and lower the tax impact. They discussed budget numbers line by line to reach consensus on the budget amounts. Pam Smith said the Finance Committee has recommended not putting any money into the sidewalk designated fund. Brochu said she supports not putting money in to the sidewalk fund. Arnold said he could fund or not fund; Gere said he would like to put money into the sidewalk fund; Layton agreed that we should put money into

the sidewalk fund. Demo Sofronas said he is glad that SB members have agreed to fund sidewalks. Sofronas said he doesn't believe the SB should cut the community policing line item. Sofronas would like to see the SB restore the full amount of \$1,200. SB members declined to do so. Cheryl Lindberg said she doesn't want the SB to put any money into the sidewalk fund. Linda Cook said she wants the SB to cut the budget further, to put the budget down to closer to a 3% increase. Layton **moved** (2nd Langhus) to recommend to the voters an FYE 2022 Town budget of \$4,780,866 (not inclusive of other monetary articles). **Motion passed unanimously.** For detailed information, see the attached draft proposed FYE 2022 budget containing those figures agreed to by the Selectboard.

7. Town Meeting Warning and Articles. SB members discussed three possible articles for the Town Meeting warning. One such possible article concerns the Regional Energy Coordinator position. Linda Gray said that the towns who are participating with the Regional Energy Coordinator (REC) are very happy with the work of that person. Gray said the Norwich Energy Committee could use the REC's help in analyzing data, especially. SB members discussed the possibility of an article that would provide tax incentives for solar installations. SB members discussed the possibility of including an article about the Beaver Meadow Sidewalk project. The warning will be finalized and approved by the SB at their meeting on January 18, 2021.

8. Land Management Council Request for Funding. Layton **moved** (2nd Gere) to approve the bond reimbursement expenditure of \$1,000 as approved by the Land Management Council for forestry services provided by Twin State Forestry LLC. **Motion passed unanimously.**

9. Town Manager Report. The Town Manager's written report was included in the meeting packet. Arnold asked about the air quality report included in the packet; specifically, what are the town's next steps on this matter? Durfee said the consultant said we don't have proper ventilation in the Tracy Hall gm to host events per usual, unless the windows are kept open. The consultant suggested testing for mold and radon in the downstairs of Tracy Hall. The only events we are allowing in Tracy Hall are the blood drive and essential business in the land records.

11. Executive Session – Open Meeting Law Compliance. Layton **moved** (2nd Gere) to make a finding that premature public knowledge of the Selectboard's position relative to civil litigation would place the town at a substantial disadvantage. **Motion approved unanimously.** Layton **moved** (2nd Gere) to enter executive session under 1 VSA §313(a)(1)(E) – "...pending or probable civil litigation or a prosecution, to which the public body is or may be a party..." – to discuss a litigation issue involving zoning fees and to include the Town Manager and the Town Zoning Administrator. **Motion approved unanimously.** The Selectboard moved into executive session at 9:46 pm. Layton **moved** (2nd Gere) to enter public session. **Motion approved unanimously.** At 9:54 pm the Selectboard moved into public session. No action was taken in public session.

10. Executive Session – Open Meeting Law Compliance. Layton **moved** (2nd Gere) to make a finding that premature public knowledge of the Selectboard's position relative to civil litigation would place the town at a substantial disadvantage. **Motion approved unanimously.** Layton **moved** (2nd Langhus) to enter executive session under 1 VSA § 313(a)(1)(E) – "...pending or probable civil litigation or a prosecution, to which the public body is or may be a party..." – to discuss a litigation issue involving Open Meeting Law and to include the Town Manager and/or Town legal counsel. **Motion approved unanimously.** The Selectboard moved into executive session at 9:56 pm. Layton **moved** (2nd Gere) to enter public session. **Motion approved unanimously.** At 10:28 pm the Selectboard moved into public session. No action was taken in public session, other than to adjourn.

11. Adjournment. Gere **moved** (2nd Layton) to adjourn. **Motion approved unanimously.**

Meeting adjourned at 10:29 pm.

By Miranda Bergmeier

Approved by the Selectboard on _____, 2020

Claudette Brochu
Selectboard Chair

Next Meeting – January 27, 2021 – Meeting at 6:30

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

DRAFT

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 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	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14.28%	
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	-	-	3,500	-	-	-	-	875	-	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	29,980	29,275	29,775	30,435	35,678	30,855	34,235	33,935	5.36%
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	\$ 87,257	\$ 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	157,250	157,250	147,608	162,962	159,474	168,822	174,617	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	5,475	5,475	6,000	5,475	7,000	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	19,339	23,843	23,843	23,843	23,843	23,843	23,843	0.00%
ADMINISTRATIVE WAGE	43,850	43,769	44,844	44,844	46,256	46,615	48,116	47,409	49,412	51,247	51,247	51,247	51,247	51,247	51,247	51,140	51,247	3.71%
PART TIME OFFICER WAGE	7,500	1,134	7,500	2,521	5,000	1,611	5,000	566	5,000	3,000	1,600	1,300	5,000	1,566	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	16,934	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	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	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	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	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	2,310	2,310	2,160	2,160	2,160	2,160	2,310	6.94%
VT RETIREMENT	21,133	21,535	22,126	20,796	22,422	20,630	22,784	27,640	24,500	24,313	24,313	24,313	24,313	24,313	24,313	26,612	24,313	-1.5%
TOTAL	\$ 464,350	\$ 448,638	\$ 474,305	\$ 404,622	\$ 475,034	\$ 457,646	\$ 463,378	\$ 446,353	\$ 479,327	\$ 486,176	\$ 490,092	\$ 484,476	\$ 491,740	\$ 484,742	\$ 493,709	\$ 494,674	\$ 493,492	2.96%
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	\$ 2,131	\$ 2,000	\$ 1,827	\$ 2,500	\$ 1,827	\$ 2,131	\$ 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	653	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	1,800	2,000	1,924	1,865	1,800	1,800	0.00%
NORWICH CADET PROGRAM	-	-	-	500	-	-	-	-	500	500	500	500	500	500	500	500	500	500
TOTAL	\$ 4,000	\$ 2,461	\$ 3,700	\$ 2,291	\$ 3,500	\$ 4,380	\$ 3,700	\$ 5,675	\$ 6,000	\$ 4,949	\$ 4,300	\$ 3,827	\$ 6,200	\$ 4,615	\$ 4,948	\$ 5,500	\$ 6,000	0.00%
EQUIPMENT & MAINTENANCE																		
PETROLEUM PRODUCTS	\$ 800	\$ 1,305	\$ 800	\$ 946	\$ 800	\$ 710	\$ 800	\$ 315	\$ 800	\$ 784	\$ 800	\$ 657	\$ 800	\$ 657	\$ 764	\$ 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	6,121	6,000	5,500	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	1,025	1,200	1,200	140.00%
CRUISER MAINT	7,500	7,549	6,500	8,131	7,500	10,700	7,500	6,355	7,500	8,396	3,500	6,000	8,396	8,396	8,474	9,000	8,000	-11.70%
CRUISER SUPPLIES	700	28	700	552	500	500	226	500	482	500	500	134	500	428	500	500	500	0.00%
TOTAL	\$ 16,800	\$ 17,170	\$ 17,000	\$ 17,016	\$ 17,800	\$ 18,789	\$ 17,300	\$ 9,117	\$ 20,000	\$ 16,788	\$ 15,300	\$ 9,791	\$ 18,000	\$ 16,161	\$ 16,865	\$ 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	\$ 4,000	\$ 4,000	0.00%
TRAINING	2,500	2,183	2,500	1,540	2,500	1,500	1,588	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	5,000	100.00%
TRAINING SUPPLIES (Inc. Equipment & Ballistic Vests)	500	411	500	1,421	500	524	500	1,524	2,000	1,000	-	2,000	683	1,421	2,000	2,000	2,000	0.00%
VIBRS	1,200	934	1,500	3,627	3,500	2,200	3,500	2,404	3,000	2,971	3,000	2,882	3,000	2,882	2,971	3,000	3,000	0.00%
DISPATCH SERVICES	48,750	48,865	50,700	50,434	52,117	56,053	62,817	61,617	67,211	67,211	67,211	67,211	67,211	67,211	67,211	72,911	72,911	8.36%
MILEAGE REIMB	100	200	100	100	100	216	200	74	200	217	200	200	200	200	217	200	200	0.00%
DUES/MTGS/EDUC	500	745	600	635	750	965	714	1,000	943	1,000	1,000	-	1,000	771	843	1,000	1,000	0.00%
UNIFORMS	2,500	1,909	2,500	3,819	2,500	2,641	2,500	2,848	2,500	3,026	3,000	3,000	3,103	3,103	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	1,492	1,386	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	\$ 89,375	\$ 89,111	\$ 84,493	\$ 92,611	\$ 87,167	\$ 90,375	\$ 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	20,000	20,000	20,000	-	-	20,000	-	30,000	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	\$ -	\$ -	\$ -	\$ 22,500	\$ -	\$ 32,500	\$ 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	597,288	598,803	582,387	631,051	592,685	638,397	632,285	663,923	8.52%
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	\$ 67,782	\$ 67,782	\$ 67,782	\$ 67,782	\$ 67,782	\$ 67,782	\$ 67,868	\$ 67,782	3.98% Claudette, FYL 5/29 is hire date, so

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	DEPT HEAD, TM ONLY (Based on TM)					OFFICIALS COMMITTEE RECOMMEND.	FOR DISCUSSION FY22 Budget	TM ONLY (Based on TM) FY22/FY21 % Change	
										CLAUDETTE	ROGER	MARY	JOHN	ROB				
FIRETRUCK STORAGE	\$ -	\$ -	\$ -	1,500	-	-	-	-	-	-	-	-	-	-	-	-	JOHN, THIS CAN BE \$-0-	
POSTAGE	75	57	75	91	75	18	75	8	25	25	25	25	39	26	150	25	0.00%	
FIRE PREVENTION BOOKS & MATERIALS	100	73	100	96	100	100	100	92	100	100	100	50	100	63	100	100	0.00%	
FIREFIGHTERS CASUALTIES	6,200	4,886	6,000	4,795	5,000	5,017	4,900	8,746	5,200	8,800	8,800	7,000	8,800	8,800	5,200	8,800	69.23%	
TELEPHONE & INTERNET	-	-	-	-	1,849	-	1,849	-	687	-	-	-	-	-	-	-	JOHN, THIS IS \$-0- (GOES TO PUBLIC SAFETY BLDG)	
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	22,688	22,588	22,588	22,588	22,588	21,824	22,588	3.50% Hanover ESTIMATE = 3.5% increase	
UNIFORM	225	155	225	225	225	225	225	199	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	1,100	1,36	-	1,000	1,000	1,000	925	1,000	1,200	1,000	1,000	-16.67%	
TOTAL	\$ 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%
AMBULANCE EXPENDITURES																		
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	\$ 146,340	\$ 135,500	\$ 146,340	8.00% Just received 8% increase projected from Hanover
AMBULANCE LAB	5,000	12,439	3,750	6,557	12,000	14,581	10,938	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	12,000	-17.24%
TOTAL	\$ 102,156	\$ 134,725	\$ 133,985	\$ 128,983	\$ 134,426	\$ 137,008	\$ 142,235	\$ 136,151	\$ 150,000	\$ 160,840	\$ 158,340	\$ 158,340	\$ 158,340	\$ 160,840	\$ 160,840	\$ 150,000	\$ 158,340	5.56%
GRANT																		
VLCT PACIF GRANT	\$ 695	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
DRY HYDRANT GRANT	-	-	5,160	5,160	-	820	-	2,585	-	-	-	-	-	-	-	-	-	-
FY17 HOMELAND SECURITY	-	-	15,712	15,712	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$ 695	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 20,000	\$ 15,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 50,000	\$ 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	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	10,000	ND/0%
TOTAL	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%
TOTAL FIRE DEPT.	348,631	376,590	418,256	425,929	489,652	413,660	411,270	402,005	392,241	440,497	420,926	462,279	478,498	496,517	472,087	496,587	442,291	12.76%
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	\$ 29,894	\$ 29,894	\$ 29,894	\$ 29,894	\$ 29,894	\$ 29,894	\$ 30,738	\$ 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	52	100	52	100	50	50	50	50	50	50	50	50	33	33	50	50	900.00%	
GENERATOR FUEL	300	372	300	100	300	300	66	300	250	100	100	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	2,500	4,350	4,000	4,751	2,500	6,200	2,500	-59.68%	
BASE RATED MAINTENANCE PD & DPW	1,000	-	1,000	-	500	-	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%
CONSERVATION COMM.																		
PRINTING	-	-	-	-	-	78	-	-	-	-	-	-	-	24	-	-	-	-
OFFICE SUPPLIES & EMAIL	-	-	-	-	-	40	-	-	-	-	-	-	-	39	-	-	-	-
DUES/INT/SEMEDIC	\$ 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	300	300	1,500	300	1,000	1,000	1,000	33	1,500	1,500	1,500	1,000	0.00%
PUBLICITY / OUTDOOR STUDENT PROGRAMS - LEEP	300	300	300	349	300	300	750	300	1,500	360	1,000	1,000	386	1,000	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	1,280	2,000	2,000	2,700	1,280	2,700	2,700	2,700	-50.91%
WATER QUAL MONIT	500	2,951	500	1,000	500	500	500	500	500	500	500	500	500	500	500	500	500	0.00%
MILT FRYE NATURE AREA	900	400	900	1,350	500	1,000	1,000	1,000	1,150	1,650	1,650	1,650	1,650	1,650	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	1,000	0.00%
PROJECT RESTORATION / NATURAL RES. PROUS.	1,000	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$ 8,950	\$ 6,401	\$ 9,339	\$ 6,843	\$ 7,550	\$ 2,331	\$ 7,950	\$ 1,835	\$ 10,950	\$ 3,689	\$ 5,300	\$ 4,650	\$ 8,150	\$ 3,226	\$ 8,150	\$ 8,150	\$ 8,150	-25.57%
CEMETERY COMMISSION																		
PUBLIC WORKS DEPARTMENT																		
HIGHWAY DIVISION																		
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	\$ 86,302	\$ 86,192	3.23%
DIRECTOR OF PUBLIC WORKS	-	-	-	-	-	78	-	-	-	-	-	-	-	24	-	-	-	-
ADMINISTRATIVE ASSISTANT, PART-TIME	-	-	-	-	-	40	-	-	-	-	-	-	-	39	-	-	-	-
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	262,486	262,486	321,804	321,804	324,624	282,846	321,804	324,648	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	42,163	45,000	45,000	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	4,650	40.91% Contract obligation
FICA & MEDICARE	26,335	27,979	28,914	27,865	29,102	26,597	28,835	29,714	35,293	21,610	21,610	24,618	24,618	21,610	24,618	24,691	24,691	-30.32% Claudette, \$ = \$24,590.52 - \$2,980.32
HEALTH INSURANCE	104,389	98,983	106,438	99,846	108,373	87,171	103,896	79,200	92,000	73,251	85,925	85,925	85,925	73,251	96,908	96,908	96,908	4.27% Adjusted due to employee choice @ audit = 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	3,107	-39.57% Claudette, \$ = \$3,107 - \$517.80
ENTAL 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	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	20,998	-20.82% Claudette = Adjustment - Laborer
TOTAL	\$ 530,844	\$ 517,6																

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 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						
ALARM MONITORING	250	395	500	92	500	115	500	119	500	461	500	500	500	109	\$461	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	6,979	6,000	6,000	6,000	13,415	\$6,979	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	7,326	7,000	5,000	9,000	5,160	\$7,326	9,000	9,000	80.00%		
ADMINISTRATION	6,850	6,988	6,850	11,992	5,468	9,694	5,000	3,468	5,000	5,225	5,000	5,000	5,000	9,325	\$5,225	5,000	5,000	0.00%		
DESIGNATED FUND-GARAGE	63,490	63,490	50,000	50,000	25,000	25,000	35,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$26,429	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	\$ 67,150	\$ 63,600	\$ 61,600	\$ 61,600	\$ 70,636	\$ 68,912	\$ 72,800	\$ 69,600	12.08%		
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	\$ 5,000	\$ 5,000	\$ 5,000	-12.96% Better Roads	
VTRANS - BIKE & PED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,964	\$ -	\$ 524	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	-100.00%	
VTRANS - STRUCTURES GRANT (10% Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,200	\$ -	\$ -	-100.00%	
VTRANS - PAVING GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,000	\$ -	\$ -	-	
VTRANS - TAP GRANT (Townwork Culvers - 20% Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,704	\$ 75,600	\$ 21,929	\$ 21,929	\$ 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	\$ -	\$ -	\$ 2,415,168	\$ 2,419,188	\$ 758,063	\$ 779,039	\$ -	\$ 127,253	\$ 91,505	\$ 26,929	\$ 26,929	\$ 26,929	\$ 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	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 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	14,000	#DIV/0!	
DESIGNATED FUND-PAVING	275,000	275,000	275,000	275,000	275,000	275,000	-	-	60,000	60,000	48,600	275,000	275,000	226,400	250,000	275,000	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	197,000	100,000	100,000	175,000	100,000	150,000	394,404	175,000	175,000	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	\$ 271,000	\$ 175,600	\$ 415,000	\$ 504,000	\$ 380,400	\$ 454,000	\$ 723,404	\$ 504,000	\$ 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	\$ 1,643,144	\$ 1,468,231	\$ 1,841,575	\$ 1,959,397	\$ 1,624,576	\$ 1,809,149	\$ 2,632,182	\$ 1,959,010	\$ 1,959,010	31.22%	
BUILDINGS & GROUNDS DIVISION																				
BUILDINGS & GROUNDS WAGES	\$ 78,459	\$ 77,822	\$ 79,930	\$ 84,807	\$ 83,851	\$ 93,387	\$ 85,805	\$ 83,792	\$ 92,372	\$ 92,323	\$ 92,323	\$ 92,323	\$ 92,323	\$ 92,323	\$ 92,323	\$ 92,448	\$ 92,323	\$ 92,323	-0.05%	
OVERTIME FEES	6,000	4,634	3,700	5,779	3,700	9,746	5,000	3,402	5,000	5,000	5,000	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	775	775	775	40.91%	
FICA & MEDICARE	6,503	6,392	6,440	7,020	6,740	7,602	7,031	6,922	7,491	7,063	7,063	7,063	7,063	7,063	7,063	7,072	7,063	7,063	-5.72%	
HEALTH INSURANCE	28,104	20,944	29,149	20,442	22,657	25,897	29,340	32,691	31,866	33,545	33,545	33,545	33,545	33,545	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	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	924	924	924	25.71%	
RETIREMENT	4,675	4,674	4,630	4,889	4,846	4,636	5,170	6,745	5,331	5,770	5,770	5,770	5,770	5,770	5,770	5,778	5,770	5,770	2.48%	
TOTAL	\$ 125,777	\$ 116,975	\$ 126,006	\$ 125,093	\$ 123,950	\$ 143,752	\$ 135,017	\$ 135,892	\$ 144,785	\$ 146,436	\$ 146,436	\$ 146,436	\$ 146,436	\$ 146,436	\$ 146,436	\$ 146,578	\$ 146,436	\$ 146,436	1.14%	
MATERIALS																				
GARDEN SUPPLIES & PLANTS	\$ 1,700	\$ 1,830	\$ 1,500	\$ 2,110	\$ 1,600	\$ 1,975	\$ 1,600	\$ 643	\$ 2,000	\$ 1,576	\$ 1,000	\$ 1,500	\$ 2,000	\$ 1,576	\$ 2,000	\$ 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	\$ -	\$ -	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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	4,800	4,800	4,800	4,800	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	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 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	\$ 1,960	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,760	\$ 1,960	\$ 2,000	\$ 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	4,000	4,000	4,000	4,500	3,779	4,500	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	2,000	2,000	2,000	-28.57%	
TOOLS	300	600	300	603	500	93	500	63	500	500	500	250	500	250	500	500	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	\$ 1,960	\$ 8,500	\$ 8,250	\$ 9,000	\$ 9,168	\$ 1,960	\$ 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	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15.00%	
TOTAL-BUILDING AND GROUNDS DIVISION	\$ 155,527	\$ 148,172	\$ 147,556	\$ 145,671	\$ 146,500	\$ 168,738	\$ 150,767	\$ 147,934	\$ 157,185	\$ 154,772	\$ 160,736	\$ 175,986	\$ 177,236	\$ 176,180	\$ 163,396	\$ 177,376	\$ 177,236	\$ 177,236	12.76%	
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	\$ 42,774	\$ 42,774	\$ 42,774	\$ 42,774	\$ 42,774	\$ 42,774	\$ 42,823	\$ 42,774	\$ 42,774	8.63%	
TRANSFER STATION WAGES	2,826	2,787	2,650	3,098	2,827	2,884	2,871	3,168	3,012	3,272	3,272	3,272	3,272	3,272	3,272	3,276	3,272	3,272	8.63%	
FICA & MEDICARE	39,763	39,351	37,287	43,599	39,785	42,087	41,809	43,078	42,386	46,046	46,046	46,046	46,046	46,046	46,046	46,098	46,046	46,046	8.63%	
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	\$ 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	48,300	50,000	50,000	50,000	45,893	48,300	50,000	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	40,000	40,000	37,189	39,297	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	9,641	10,000	10,000	10,000	8,564	9,641	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	6,850	-	7,500	7,500	4,899	6,850	8,000	7,500	25.00%		
UNIFORMS	500	500	500</																	

