

Minutes of the Selectboard Meeting of  
Wednesday, December 16, 2020 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 16 people in the audience.

Also participating: Peter Orner, Stuart Richards, Pam Smith, Andy Scherer, Bonnie Munday, Cheryl Lindberg, Rod Francis, Brie Swenson, Matt Swett, Neil Fulton, Alex Northern, Larry Wiggins.

1. Approval of Agenda. Selectboard (SB) members agreed to move item #6 (A/P Warrant) ahead, to just after #3 (Appointment to Childcare Committee).
2. Public Comment. Peter Orner spoke regarding the Beaver Meadow sidewalk project. Orner said he and a group of fellow residents have been meeting and the scoping study has been completed. It will be submitted to the SB soon. Orner said that over 75% of the survey respondents support establishing a sidewalk for Beaver Meadow. Orner said he hopes the town will move forward with a sidewalk project. He sees a real need for a sidewalk for safety and wants the town to apply for grant funding for pedestrian projects. Orner wants the town to have a robust conversation among the townspeople. Stuart Richards said there should be a separate town article asking the town to vote on the Beaver Meadow sidewalk issue. Richards also said he thinks the green fleet working group ought to be considered subject to the Open Meeting Law (OML). Pam Smith asked if the SB plans to waive the signatures requirement for monetary articles at town meeting. Brochu said the SB hadn't decided. Layton said she doesn't think it's safe to gather signatures given COVID. Langhus wondered if the town could allow electronic petition signatures. Brochu said she understands the concern about limiting exposure. SB members agreed to consider adding this issue to a future agenda. Andy Scherer spoke in support of the Beaver Meadow sidewalk. Scherer said that Beaver Meadow is a busy road and there is a problem with distracted driving.
3. Appointments to Open Positions (Childcare Committee). Layton **moved** (2<sup>nd</sup> Langhus) to appoint Neil Odell to the Childcare Committee. **Motion approved unanimously.**
6. Approve A/P Warrant. Layton **moved** (2<sup>nd</sup> Langhus) to approve Check Warrant Report #21-13 for General Fund in the amount of \$166,843.55. **Motion approved unanimously.**
4. Budget and Capital Improvement Budget and Plan. SB members discussed how to proceed with budget discussion. They agreed to have Durfee share his screen showing the draft budget spreadsheet. Layton raised the issue of the use of undesignated fund balance and SB members discussed. Durfee shared his screen to show the budget spreadsheet. This spreadsheet shows 4 of the 5 SB members' input on the proposed budget. [Note: a copy of this spreadsheet is attached to these minutes.] Town Clerk Bonnie Munday spoke in support of the BCA funding proposal and answered a question about voting machine expense. Cheryl Lindberg said that \$80-\$100 per parcel would be a good estimate for the cost to reappraise the approximately 1,750 parcels in the town. Lindberg said it would be nice to divide the room where the Listers work so they have a separate space to themselves. Rod Francis, Planning Director, spoke about the mapping costs and computer costs anticipated in his department. Brie Swenson, Recreation Director, said she had not heard that any damage to recreation fields was caused by the mowing schedule. Langhus asked about electricity charges increase. Durfee said he will look into this and get back to the SB. Police Chief

Jennifer Frank said the increased electricity cost increase is due in large part to the reconciliation of past charges from Solaflect. Matt Swett, Deputy Fire Chief, spoke about the Fire Department training. SB members discussed options for funding individual budget line items [see attached spreadsheet]. Larry Wiggins, DPW Director, spoke about the DPW budget. SB members discussed approaches to stabilizing the tax rate for future years. SB members agreed to meet on Wednesday, January 6, 2021 at 6:30 pm – for solely budget discussion. SB members agreed to authorize Broch or Arnold to sign an A/P warrant before the next SB meeting in order to pay for any bills that come due before January 6, 2021.

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

Meeting adjourned at 11:47 pm.

By Miranda Bergmeier

Approved by the Selectboard on March 10, 2020

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Roger Arnold  
Selectboard Chair

Next Meeting – January 6, 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

DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22/FY21 % Change	TM ONLY (Based on TM Column) FY22/FY21 % Change	FY22 Board										CLAUDETTE	ROGER	MARY	JOHN	ROB		
			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	Agreed Budget							
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	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	50,878	50,878	50,878	50,878	50,878	50,878	50,878	50,878	50,878	825.05%
<b>TOTAL</b>	\$ 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	\$ 78,266	\$ 78,266	\$ 78,266	264.03%
<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	\$ 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	17,409	17,409	17,409	1.18%
FICA TAX	1,318	1,318	1,340	1,104	1,340	1,175	1,104	1,322	1,376	1,110	1,110	1,110	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	260	260	260	-19.33%
HEALTH INS	4,876	4,970	5,132	2,530	5,482	4,200	4,200	4,200	4,200	-	-	-	-	-	-	-	-	-	-
DISABILITY/LIFE INS	230	235	139	230	119	230	230	230	230	-	-	-	-	-	-	-	-	-	-
DENTAL INSURANCE	158	157	158	111	158	111	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	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	6,000	6,000	6,000	-7.69%
SOFTWARE MAINT/UPDATE	600	442	600	502	500	420	530	505	600	530	530	530	475	530	530	530	530	530	0.00%
TELEPHONE	750	547	750	451	2,900	-	-	600	131	600	400	325	400	302	400	400	400	400	-33.33%
REAPPRAISAL POSTAGE	150	39	150	230	150	157	150	150	150	-	-	-	128	-	-	-	-	-	-100.00%
ADVERTISING	150	-	150	21	150	45	150	33	100	100	50	100	33	100	100	100	100	100	0.00%
PRINTER	50	-	50	123	200	135	280	23	100	100	100	94	94	100	100	100	100	100	-33.33%
MILEAGE REIMB	250	73	250	161	150	102	150	92	125	125	125	119	119	125	125	125	125	125	0.00%
OFFICE SUPPLIES	250	-	250	130	250	49	250	125	150	500	1,000	500	1,000	1,000	500	500	500	500	233.33%
DUES/MTGS/EDUC	500	59	500	309	250	250	250	250	250	100	100	100	28	100	100	100	100	100	-50.00%
<b>TOTAL</b>	\$ 112,201	\$ 108,214	\$ 107,871	\$ 75,309	\$ 90,357	\$ 69,340	\$ 99,450	\$ 82,763	\$ 111,103	\$ 109,634	\$ 89,909	\$ 109,634	\$ 111,697	\$ 110,576	\$ 109,634	\$ 109,634	\$ 109,634	\$ 109,634	-1.32%
<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	\$ 74,028	\$ 74,028	\$ 74,028	\$ 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	24,965	26,438	26,438	26,438	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	6,058	6,058	6,058	0.00%
MEDI TAX	1,277	1,221	1,314	1,323	1,366	1,300	1,379	1,412	1,417	1,457	1,457	1,457	1,457	1,457	1,457	1,457	1,457	1,457	2.82%
HEALTH INS	13,681	13,547	13,651	11,700	14,027	12,650	14,600	14,600	14,600	16,073	16,073	16,073	16,073	16,073	16,073	16,073	16,073	16,073	16.07%
DISABILITY/LIFE INS	714	752	751	751	751	679	878	774	878	518	518	518	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	462	462	462	3.59%
VT RETIREMENT	3,610	3,590	3,713	4,000	3,829	3,622	4,398	4,162	4,162	4,630	4,627	4,630	4,630	4,627	4,630	4,630	4,630	4,630	10.71%
TOWN PLAN	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	3,000	3,000	3,000	0.00%
PLANNING SERVICES	2,200	3,369	2,000	400	1,500	-	3,000	-	400	2,000	1,600	1,600	1,600	2,000	1,600	1,600	1,600	1,600	-20.00%
MAPPING	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	6,000	0.00%
PLANNING GRANT	2,850	2,850	17,190	17,190	-	15,910	-	16,005	-	750	500	750	318	750	750	750	750	750	0.00%
HISTORIC PRESERVATION COMMISSION	400	471	450	486	450	440	450	450	450	450	450	450	450	450	450	450	450	450	0.00%
HISTORIC PRES CLG GRANT	350	427	300	330	300	235	350	350	350	450	500	450	380	600	450	450	450	450	28.57%
TELEPHONE	600	633	400	396	500	259	600	352	600	600	600	600	336	600	600	600	600	600	0.00%
POSTAGE	150	150	150	150	11	200	150	211	200	200	150	200	128	200	200	200	200	200	0.00%
MILEAGE REIMB	450	340	550	407	500	300	500	189	400	400	400	400	302	400	400	400	400	400	0.00%
OFFICE SUPPLIES	800	497	550	158	550	389	550	921	400	350	350	350	489	350	350	350	350	350	-12.50%
OFFICE EQUIPMENT	158	158	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	0.00%
DUES/MTGS/EDUC	750	420	750	419	750	483	2,000	435	750	523	523	523	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	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	1,063	1,134	1,134	1,134	1,134	1,134	1,134	1,134	1,134	1,134	6.68%
<b>TOTAL</b>	\$ 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	\$ 150,719	\$ 150,719	\$ 150,719	1.80%
<b>RECREATION DEPARTMENT</b>																			
RECREATION ADMINISTRATION	\$ 66,788	\$ 65,912	\$ 68,698	\$ 69,675	\$ 70,843	\$ 74,693	\$ 64,165	\$ 64,148	\$ 67,187	\$ 70,162	\$ 70,162	\$ 70,162	\$ 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	4,350	4,350	4,350	4.43%
FICA TAX	988	970	996	996	1,024	1,024	930	1,024	1,024	1,017	1,017	1,017	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	24,022	24,022	24,022	2.88%
DISABILITY/LIFE INSUR	805	862	862	862	862	862	862	862	862	518	518	518	518	518	518	518	518	518	-39.93%
DENTAL INSURANCE	419	411	420	420	420	432	404	446	446	462	462	462	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	4,385	4,385	4,385	13.51%
TELEPHONE	550	471	550	531	520	440	550	540	500	500	500	550	504	500	500	500	500	500	0.00%
POSTAGE	150	114	150	196	130	116	200	105	150	200	200	200	139	150	200	200	200	200	33.33%
ADVERTISING	50	32	50	-	50	-	50	-	135	50	-	100	-	135	50	50	50	50	-62.96%
PRINTING	100	-	100	-	100	-	100	-	25	25	-	25	-	25	25	25	25	25	-50.00%
MILEAGE REIMB	850	154	850	744	850	783	850	405	800	850	850	850	644	850	850	850	850	850	6.25%
OFFICE EQUIPMENT	100	-	100	-	100	-	100	141</											

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	Column) 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	14,940	1,700	5,715	1,500	2,000	2,000	1,098	1,000			2,000	2,000	14.23%
CLEANING	-	-	-	-	-	-	-	-	-	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	-	-	-	-			-	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>34,175</b>	<b>33,675</b>	<b>34,835</b>	<b>39,578</b>			<b>34,235</b>	<b>38,335</b>	<b>19.02%</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	\$ 87,036	\$ 87,036	\$ 89,372	\$ 87,036			\$ 87,036	\$ 89,372	6.28%
POLICE OFFICER WAGE	159,600	156,689	157,250	172,327	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	15,264	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	-	-	-	-	-	-	-	-	-			-	-	-
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	-5.29%
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%
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	2,160	2,160	2,310	2,160	2,310	2,160			2,160	2,310	6.94%
VT RETIREMENT	21,133	21,535	22,108	20,766	22,402	20,630	22,784	27,640	24,344	24,344	26,812	24,344	26,812			26,812	24,344	-9.70%
<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>\$ 448,353</b>	<b>\$ 479,327</b>	<b>\$ 493,635</b>	<b>\$ 487,521</b>	<b>\$ 492,770</b>	<b>\$ 487,787</b>			<b>\$ 494,674</b>	<b>\$ 495,971</b>	<b>3.47%</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	\$ 2,500	\$ 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	2,000	1,924			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>\$ 6,000</b>	<b>\$ 3,627</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>																		
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	40	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	6,350	15,500	7,500	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%
<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>\$ 18,000</b>	<b>\$ 9,791</b>	<b>\$ 18,000</b>	<b>\$ 16,161</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	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	2,216	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	67,613	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	714	1,000	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%
<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>\$ 92,611</b>	<b>\$ 84,493</b>	<b>\$ 92,611</b>	<b>\$ 87,167</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	\$ 2,885	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ -			\$ 2,500	\$ 14,820	492.80%
DESIGNATED FUND-CRUISER	10,000	10,000	10,000	10,000	10,000	10,000	10,000	20,000	20,000	39,000	-	20,000	-			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>\$ 12,885</b>	<b>\$ 22,500</b>	<b>\$ 41,500</b>	<b>\$ -</b>	<b>\$ 22,500</b>	<b>\$ -</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>651,746</b>	<b>585,432</b>	<b>632,081</b>	<b>595,730</b>			<b>632,285</b>	<b>666,402</b>	<b>8.92%</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	\$ 67,706	\$ 67,868	\$ 67,868	\$ 67,868			\$ 67,868	\$ 67,868	4.12%
FIRE OFFICER STIPEND	1,479	1,202	1,479	1,202	1,202	1,200	1,500	1,500	2,100	2,000	1,850	2,100	1,850			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		

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	(Based on TM Column) FY22/FY21 % Change	
																		FY22
<b>FIRETRUCK STORAGE</b>																		
\$ -	\$ -	\$ -	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	JOHN, THIS CAN BE \$-0-	
75	57	75	91	75	18	75	8	25	-	25	25	39	-	-	150	25	0.00%	
100	73	100	96	100	100	100	92	100	100	100	50	100	63	-	100	100	0.00%	
6,200	4,886	6,000	4,795	5,000	5,017	4,900	8,746	5,200	5,200	8,800	7,000	8,000	6,186	-	5,200	8,800	69.23%	
<b>POSTAGE</b>																		
400	349	450	429	400	188	400	544	400	400	400	400	387	-	-	800	400	0.00%	
8,554	9,563	9,558	9,795	9,800	10,526	20,985	20,985	21,824	22,588	22,588	22,588	22,588	-	21,824	22,588	3.50%	Harver ESTIMATE = 3.5% increase	
225	155	225	225	225	225	225	225	225	225	225	225	225	-	-	225	225	0.00%	
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	47.54%	I Town & FD Merce, this cost goes away	
400	0	400	10	200	-	200	5	200	200	200	200	200	6	-	200	25	-87.50%	
750	1,076	1,000	1,100	1,200	1,100	1,200	136	1,200	1,000	1,000	1,000	925	-	1,200	1,000	-16.67%		
\$ 28,504	\$ 28,085	\$ 29,608	\$ 30,358	\$ 35,057	\$ 37,256	\$ 50,585	\$ 53,961	\$ 52,274	\$ -	\$ 67,196	\$ 65,246	\$ 67,196	\$ 64,431	\$ -	\$ 63,732	\$ 67,196	28.55%	
<b>AMBULANCE EXPENDITURES</b>																		
\$ 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	\$ -	\$ 135,500	\$ 146,340	8.00%	Just received 8% increase projected from Harver
5,000	12,439	3,750	6,557	12,000	14,581	12,000	9,038	14,500	12,000	12,000	12,000	14,500	-	-	14,500	12,000	-17.24%	
\$ 102,156	\$ 134,725	\$ 133,985	\$ 128,983	\$ 134,426	\$ 137,008	\$ 142,235	\$ 135,151	\$ 150,000	\$ -	\$ 158,340	\$ 158,340	\$ 158,340	\$ 160,840	\$ -	\$ 150,000	\$ 158,340	5.56%	
<b>GRANT</b>																		
\$ 695	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	
<b>DRY HYDRANT GRANT</b>																		
<b>FY17 HOMELAND SECURITY</b>																		
<b>TOTAL</b>																		
\$ 65,975	\$ 65,975	\$ 63,000	\$ 63,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 15,000	\$ -	\$ 15,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ -	\$ 70,000	\$ 30,000	100.00%	
4,000	4,000	20,610	20,610	20,610	20,610	20,610	20,610	20,610	10,000	20,000	20,000	20,000	30,000	-	30,000	10,000	#DIV/0!	
69,975	69,975	83,810	83,610	80,810	80,810	50,610	50,610	15,000	25,000	70,000	80,000	100,000	-	100,000	40,000	166.67%		
348,631	376,509	418,256	425,929	489,652	413,660	411,270	402,005	392,241	-	421,915	462,371	478,590	496,609	-	496,587	442,389	12.79%	
<b>EMERGENCY MANAGEMENT</b>																		
\$ 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	\$ -	\$ 30,738	\$ 29,894	-2.75%	John, this is from the amortization schedule
<b>DEBT SERVICE ON TOWER BOND (Principal &amp; Interest)</b>																		
600	629	600	572	629	574	600	408	600	500	500	500	518	-	-	600	500	-16.67%	
100	50	100	50	100	50	100	50	100	50	50	50	17	-	-	100	50	-50.00%	
100	52	100	50	100	50	100	50	100	50	50	50	33	-	-	100	50	-50.00%	
300	372	300	100	300	300	300	66	300	100	100	100	55	-	-	300	100	-66.67%	
5,000	5,155	5,000	10,526	6,200	2,619	6,200	1,126	6,200	2,500	4,350	4,000	4,757	-	-	6,200	2,500	-59.68%	
1,000	-	1,000	-	500	-	500	-	500	500	-	-	-	-	-	500	500	0.00%	
<b>Hazard Mitigation Plan (FEMA Grant) - Consultant</b>																		
5,000	5,000	5,000	8,000	8,000	8,000	25,000	25,000	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	
\$ 72,222	\$ 71,401	\$ 44,762	\$ 68,771	\$ 43,857	\$ 26,946	\$ 64,828	\$ 63,814	\$ 63,488	\$ -	\$ 59,044	\$ 59,044	\$ 60,544	\$ 60,274	\$ -	\$ 63,488	\$ 67,044	5.60%	
<b>CONSERVATION COMM.</b>																		
<b>PRINTING</b>																		
-	-	-	-	-	78	-	-	-	-	-	-	-	24	-	-	-	-	
-	-	-	-	-	40	-	-	-	-	-	-	-	38	-	-	-	-	
\$ 850	\$ 850	\$ 850	\$ 1,783	\$ 850	\$ 1,000	\$ 850	\$ 50	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 344	\$ -	\$ 300	\$ 300	0.00%	
300	200	300	250	300	-	300	-	1,500	1,500	1,500	1,500	83	-	-	1,500	1,500	0.00%	
300	-	300	349	300	300	300	750	1,500	1,000	1,000	1,000	366	-	-	1,000	1,000	-33.33%	
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	-50.91%	
900	2,951	500	-	500	-	500	-	500	2,700	2,000	2,700	1,290	-	-	2,700	2,700	-50.91%	
500	400	900	1,350	500	-	1,000	101	1,150	1,650	1,650	1,650	484	-	-	1,650	1,650	43.48%	
1,100	-	1,100	-	1,100	-	1,000	-	1,000	-	-	-	-	-	-	1,000	1,000	0.00%	
1,000	-	1,000	-	1,000	-	1,000	-	1,000	1,000	-	-	-	-	-	1,000	1,000	0.00%	
2,000	2,000	1,389	1,389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
\$ 8,950	\$ 6,401	\$ 9,339	\$ 6,843	\$ 7,550	\$ 2,331	\$ 7,950	\$ 1,835	\$ 10,950	\$ -	\$ 8,150	\$ 4,650	\$ 8,150	\$ 3,226	\$ -	\$ 8,150	\$ 8,150	-25.57%	
<b>CEMETERY COMMISSION</b>																		
<b>PUBLIC WORKS DEPARTMENT</b>																		
<b>HIGHWAY DIVISION</b>																		
<b>HIGHWAY WAGES &amp; BENEFITS</b>																		
\$ 87,259	\$ 91,437	\$ 89,775	\$ 99,496	\$ 90,403	\$ 58,634	\$ 80,924	\$ 82,269	\$ 83,498	\$ -	\$ 86,302	\$ 86,302	\$ 86,302	\$ 86,302	\$ -	\$ 86,302	\$ 86,302	3.36%	
<b>DIRECTOR OF PUBLIC WORKS</b>																		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>ADMINISTRATIVE ASSISTANT, PART-TIME</b>																		
252,737	249,362	257,780	250,746	259,853	261,304	264,258	263,217	265,447	262,846	321,804	321,804	321,804	321,804	-	321,804	321,804	1.12%	Claudette, \$ = \$321,804 - \$38,958.40
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	55.17%	
1,650	2,349	1,650	2,200	2,850	2,750	2,850	3,870	3,300	3,875	4,650	4,650	3,300	-	-	4,650	4,650	40.91%	Claudette, \$ = \$4,650 - \$775
26,335	27,979	28,914	27,886	29,102	26,597	28,835	29,714	35,293	21,538	24,618	24,618	24,618	-	-	24,618	24,618	-30.25%	Claudette, \$ = \$24,618 - \$2,980.32
104,389	98,383	106,438	99,846	108,373	87,171	103,856	79,200	92,000	83,233	96,308	96,308	96,308	-	-	96,308	106,438	15.08%	Adjusted due to employee change - Claudette = Adjustments - Laborer
4,822	4,289	4,540	4,399	4,540	3,603	4,434	5,028	5,141	2,589	3,107	3,107	3,107	-	-	3,107	3,107	-39.57%	Claudette, \$ = \$3,107 - \$517.80
2,530	2,399	2,520	2,482	2,520	2,300	2,592	2,770	2,678	2,310	2,772	2,772	2,772	-	-	2,772	2,772	3.51%	Claudette, \$ = \$2,772 - \$462
20,372	19,650	20,768	20,944	20,923	19,552	21,202	27,154	25,372	17,679	20,113	20,113	20,113	-	-	20,113	20,113	-20.73%	Claudette, \$ = \$20,113 - \$2,434.90
\$ 530,844	\$ 517,627	\$ 543,163	\$ 536,172	\$ 545,880	\$ 515,351	\$ 537,652	\$ 536,167	\$ 621,862	\$ -	\$ 567,320	\$ 627,124	\$ 627,124	\$ 599,555	\$ -	\$ 627,124	\$ 636,120	2.29%	
<b>MATERIALS</b>																		
<b>SALT &amp; CHEMICALS</b>																		
\$ 119,600	\$ 77,316	\$ 123,188	\$ 91,239	\$ 120,000	\$ 139,630	\$ 120,000	\$ 102,574	\$ 120,000	\$ -	\$ 100,000	\$ 125,000	\$ 125,000	\$ 111,148	\$ -	\$ 129,900	\$ 125,000	4.17%	
61,600	49,210	61,600	6,861	61,600	102,339	65,000	101,910	100,000	115,000	105,000	105,000	70,370	-	-	114,000	105,000	5.00%	
20,000	18,006	20,000	10,986	20,000	10,315	18,000	14,233	20,000	18,000	18,000	18,000	11,845	-	-	20,000	18,000	-10.00%	
50,000	40,894	50,000	42,022	50,000	50,815	50,000	47,986	50,000	55,000	55,000	55,000	46,875	-	-	60,000	55,000	-10.00%	
12,000	9,540	12,000	(3,021)	12,000	5,186	5,000	6,664	5,000	12,000	12,000	12,000	12,000	-	-	12,000	12,000	140.00%	
7,100	2,707	10,100	390	10,100	1,063	5,000	1,464	5,000	3,500	3,000	3,500	972	-	-	5,000	3,500	-30.00%	
2,000	2,000	2,000	-	2,000	-	2,000	-	2,000	2,000	2,000	2,000	2,000	-	-	2,000	2,000	-60.00%	
5,000	1,302	5,000	3,888	5,000	4,185	5,000	64	2,000	2,000	2,000	2,000	2,000	-	-	2,000	2,000	0.0	

Town of Norwich  
FY22 Proposed Expenditure Budget

DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.	TM ONLY FOR DISCUSSION FY22 FY21 % Change	(Based on TM Column) FY22/FY21 % Change	FY22 Board Agreed Budget										DEPT HEAD, OFFICIALS, COMMITTEE RECOMMEND.					TM ONLY FOR DISCUSSION		(Based on TM Column) FY22/FY21 % Change		
			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	FY21 Actual	CLAUDETTE	ROGER	MARY	JOHN	ROB	FY22 FY21	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			6,988	6,988	6,900	11,900	5,000	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%	
<b>TOTAL</b>			\$ 93,830	\$ 85,946	\$ 81,770	\$ 94,595	\$ 53,500	\$ 76,924	\$ 75,500	\$ 74,549	\$ 62,100	\$ 64,800	\$ 62,800	\$ 70,800	\$ 70,358	\$ 0	\$ 0	\$ 0	\$ 72,800	\$ 70,800	14.01%	
<b>GRANTS</b>																						
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	-12.36% 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 (Toiletroom Culvers - 20% Local)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,704	\$ 75,600	\$ -	\$ -	\$ 21,929	\$ 21,929				\$ 94,400	\$ 21,929	-70.99%	
FEMA GRANT			\$ -	\$ -	\$ 2,415,450	\$ 2,415,450	\$ 758,063	\$ 758,063	\$ -	\$ -	\$ 98,024	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	-	
<b>TOTAL</b>			\$ 2,419,168	\$ 2,419,168	\$ 2,419,168	\$ 2,419,168	\$ 758,063	\$ 779,039	\$ -	\$ -	\$ 127,253	\$ 91,505	\$ -	\$ 26,929	\$ 26,929	\$ 26,929	\$ 26,929	\$ -	\$ 429,600	\$ 26,929	-70.57%	
<b>CAPITAL EXPENDITURES</b>																						
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 4000	
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	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	
<b>TOTAL</b>			\$ 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	\$ 0	\$ 0	\$ 0	\$ 723,404	\$ 504,000	320.00%	
<b>TOTAL-HIGHWAY DIVISION</b>			\$ 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%	
<b>BUILDINGS &amp; GROUNDS DIVISION</b>																						
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	3,402	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	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	-9.16%	
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%	
<b>TOTAL</b>			\$ 125,777	\$ 116,975	\$ 126,006	\$ 125,093	\$ 123,950	\$ 143,752	\$ 135,017	\$ 135,892	\$ 144,785	\$ -	\$ 146,578	\$ 146,578	\$ 146,578	\$ -	\$ -	\$ -	\$ 146,578	\$ 146,578	1.24%	
<b>MATERIALS</b>																						
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%	
<b>CONTRACTED SERVICES</b>																						
FOLEY PARK & MEDIANS			\$ 4,750	\$ 4,899	\$ 4,750	\$ 2,142	\$ 4,750	\$ -	\$ 4,750	\$ -	\$ 2,500	\$ -	\$ -	\$ 4,800	\$ 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	4,000				4,800	4,800	92.00%	
<b>TOTAL</b>			\$ 6,850	\$ 6,627	\$ 6,850	\$ 4,011	\$ 6,850	\$ 3,069	\$ 6,750	\$ 4,295	\$ 2,500	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 4,800	\$ 4,800	92.00%	
<b>EQUIPMENT</b>																						
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	600	500	250	250				500	500	0.00% Left out of original "handout"	
<b>TOTAL</b>			\$ 6,200	\$ 7,740	\$ 6,200	\$ 7,457	\$ 7,100	\$ 12,942	\$ 7,400	\$ 7,104	\$ 7,900	\$ 9,000	\$ 8,250	\$ 9,000	\$ 9,168	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	13.92%	
<b>CAPITAL EXPENDITURES</b>																						
DESIGNATED FUND-EQUIPMENT			15,000	15,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	15,000	15,000	15,000	15,000				15,000	15,000	0.00%	
<b>TOTAL-BUILDING AND GROUNDS DIVISION</b>			\$ 155,527	\$ 148,172	\$ 147,556	\$ 145,671	\$ 146,500	\$ 168,738	\$ 150,767	\$ 147,934	\$ 157,185	\$ 166,378	\$ 176,128	\$ 177,378	\$ 176,322	\$ -	\$ -	\$ -	\$ 177,378	\$ 177,378	12.85%	
<b>SOLID WASTE DIVISION</b>																						
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	39,351	37,287	43,599	39,785	42,087	41,809	43,078	42,386	46,099	46,099	46,099	46,099				46,098	46,098	8.76%	
<b>TOTAL</b>			\$ 39,763	\$ 39,351	\$ 37,287	\$ 43,599	\$ 39,785	\$ 42,087	\$ 41,809	\$ 43,078	\$ 42,386	\$ 46,099	\$ 46,099	\$ 46,099	\$ 46,099	\$ 0	\$ 0	\$ 0	\$ 46,098	\$ 46,098	8.76%	
<b>CONTRACTED SERVICES</b>																						
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	8,564				10,000	10,000	0.00%		
FOOD WASTE DISPOSAL			-	-	5,000	2,47																

