

**Miranda Bergmeier**

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**From:** Alex Thorngren <alexthorngren@gmail.com>  
**Sent:** Monday, January 03, 2022 4:59 PM  
**To:** Miranda Bergmeier; Andrew Scherer; John Cushman; Bonnie Blake; Terry, Lily; alexthorngren@gmail.com  
**Subject:** Norwich Solid Waste Committee - resignation

Hello all and happy new year,

It has been a pleasure working with you all and I am pleased to have helped the Norwich Solid Waste Committee get underway and begin building momentum and interest in the community.

That said, as previously discussed with members of the Norwich Solid Waste Committee, I am formally stepping away from my role as a member of said committee (effective January 3, 2022) to focus on other obligations both professional and personal.

It has been a pleasure to engage in this meaningful work with each of you and I wish you all the best as you move forward together.

Sincerely,

Alex Thorngren

01/06/22  
01:27 pm

Town of Norwich Accounts Payable  
Check Warrant Report # 22-21 Current Prior Next FY Invoices  
For checks For Check Acct 03 (General) 01/12/22 To 01/12/22

3

Vendor	Invoice	Invoice Description	Purchase Amount	Discount Amount	Amount Paid	Check Number	Check Date
ROBERT HA ACCOUNTEMP	59053258	FIN: ass't wage w/e12/17	1406.61	0.00	1406.61	11101	01/12/22
ROBERT HA ACCOUNTEMP	59093716	FIN: ass't wage w/e 12/2	1157.65	0.00	1157.65	11101	01/12/22
					-----		
					Check Total	2564.26	
ADVANCE ADVANCE AUTO PARTS	608413540109	DPW: multimeter	37.99	0.00	37.99	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608413547167	DPW: snowmobile fuel pri	34.94	0.00	34.94	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608413611655	DPW: Trk 12+stock spotli	279.80	0.00	279.80	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608413616923	DPW:Trk12 plow	28.99	0.00	28.99	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608413630170	DPW: grease guns	202.68	0.00	202.68	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608413636934	DPW:Trk8 hose	7.05	0.00	7.05	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608413640173	DPW: rtn fuel line prime	-34.94	0.00	-34.94	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608413646937	DPW: grease gun hose	60.66	0.00	60.66	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608420030188	DPW: DEF fuel	279.00	0.00	279.00	11102	01/12/22
ADVANCE ADVANCE AUTO PARTS	608420031670	DPW:Trk8,Trk5 filters	111.95	0.00	111.95	11102	01/12/22
					-----		
					Check Total	1008.12	
ATG ADVANTAGE TRUCK GROUP	X701011432.0	DPW:Trk 5 brake adjustrs	135.43	0.00	135.43	11103	01/12/22
ATG ADVANTAGE TRUCK GROUP	X701013428.1	DPW: Trk8: fuel separator	24.59	0.00	24.59	11103	01/12/22
ATG ADVANTAGE TRUCK GROUP	X701013515.1	DPW: Trk5 pump, belt	438.66	0.00	438.66	11103	01/12/22
					-----		
					Check Total	598.68	
ARC ARC MECHANICAL CONTRACTORS, IN	32355	TH: boiler repair	1225.66	0.00	1225.66	11104	01/12/22
AVCC ASSOCIATION OF VT CONSERVATION	2022 ANNUAL	Consvtn Comm: annual due	50.00	0.00	50.00	11105	01/12/22
BESTSEPT BEST SEPTIC SERVICE, LLC	30566	TS: port-a-potty	130.00	0.00	130.00	11106	01/12/22
BESTSEPT BEST SEPTIC SERVICE, LLC	31541	TS: port-a-potty	130.00	0.00	130.00	11106	01/12/22
					-----		
					Check Total	260.00	
BUSINESS BUSINESS CARD	DPW12/20/21	DPW:lunchw candidate	51.61	0.00	51.61	11107	01/12/22
BUSINESS BUSINESS CARD	NUT COAL	TM: Citizn Assist	1018.80	0.00	1018.80	11107	01/12/22
BUSINESS BUSINESS CARD	WHITEPGS DEC	TC: White Pages	20.99	0.00	20.99	11107	01/12/22
					-----		
					Check Total	1091.40	
CANON CANON SOLUTIONS AMERICA, INC.	4038400726	TH: copier maint exp (2)	126.83	0.00	126.83	11108	01/12/22
CARGILL CARGILL INC-SALT DIVISION	2906723638	DPW: 111.78T salt	7736.29	0.00	7736.29	11109	01/12/22
CARGILL CARGILL INC-SALT DIVISION	2906743997	DPW: 22.85T salt	1581.45	0.00	1581.45	11109	01/12/22
CARGILL CARGILL INC-SALT DIVISION	2906747758	DPW: 112.23T salt	7767.44	0.00	7767.44	11109	01/12/22
					-----		
					Check Total	17085.18	
CIVES CIVES CORPO	4511422	DPW: body+plow F550	58200.00	0.00	58200.00	11110	01/12/22
COMCAST COMCAST	12212021	DPW DPW: phone+internet	304.16	0.00	304.16	11111	01/12/22

Town of Norwich Accounts Payable  
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Vendor	Invoice	Invoice Description	Purchase Amount	Discount Amount	Amount Paid	Check Number	Check Date
COTT	COTT SYSTEMS INC	143976 TC: Dec hosting	260.00	0.00	260.00	11112	01/12/22
COTT	COTT SYSTEMS INC	144512 TC: Jan 2022	260.00	0.00	260.00	11112	01/12/22
					-----		
					Check Total	520.00	
CRYSTAL	CRYSTAL ROCK, LLC	01042022 DPW+TS water cooler rent	24.00	0.00	24.00	11113	01/12/22
DEADRIVER	DEAD RIVER COMPANY	3055 TH: 399.6G fuel oil	1129.04	0.00	1129.04	11114	01/12/22
DEADRIVER	DEAD RIVER COMPANY	3514 TH: 317G fuel oil	846.08	0.00	846.08	11114	01/12/22
					-----		
					Check Total	1975.12	
EVANSMOTO	EVANS GROUP, INC.	0025330-IN DPW:502G diesel	1373.01	0.00	1373.01	11115	01/12/22
EVANSMOTO	EVANS GROUP, INC.	0025625-IN DPW:500G diesel	1425.65	0.00	1425.65	11115	01/12/22
					-----		
					Check Total	2798.66	
FTSNE	FIRE TECH & SAFETY OF NEW ENGL	200530 NFD:testing of cylinders	200.00	0.00	200.00	11116	01/12/22
PLUMGE	GERRY PLUMMER	2022 WEBHOST ConsvtnComm: annl web ho	96.00	0.00	96.00	11117	01/12/22
GOODPOINT	GOOD POINT RECYCLING	76779 TS: 1701 units non CED m	272.16	0.00	272.16	11118	01/12/22
GREATM	GREATMATS.COM CORP	1630980 TH: floor tape	166.23	0.00	166.23	11119	01/12/22
IRVINGOIL	IRVING ENERGY DISTRIB. & MARKE	533414 DPW: 367.7G propane	589.97	0.00	589.97	11120	01/12/22
LEAF	LEAF CAPITAL FUNDING, LLC	12728861 NPD: copier lease	82.00	0.00	82.00	11121	01/12/22
LEBFORD	LEBANON FORD	45007193 DPW: Trk12 belt	460.40	0.00	460.40	11122	01/12/22
MYREC	MYRECDEPT.COM	03215755S Rec: MyRec Jan-Dec 2022	3345.00	0.00	3345.00	11123	01/12/22
PBA	NEW ENGLAND PBA, INC	31230 Union dues Jan 2022	507.06	0.00	507.06	11124	01/12/22
OTIS	OTIS ELEVATOR COMPANY	100400629450 TH: elvtr maintnce 1/202	270.40	0.00	270.40	11125	01/12/22
SMITH FAM	FAM SMITH	12/29/2021 Listers: dinner	61.00	0.00	61.00	11126	01/12/22
PETESTIRE	PETE'S TIRE BARNS, INC	270872 DPW: Trk1 snowtire	341.68	0.00	341.68	11127	01/12/22
PIKE	PIKE INDUSTRIES INC	1170318 DPW:washd stone scrnings	536.79	0.00	536.79	11128	01/12/22
PTO'S	PTO'S REPAIR, INC	37191 DPW:Trk 12 plow control	336.88	0.00	336.88	11129	01/12/22
PTO'S	PTO'S REPAIR, INC	37231 DPW:Trk12 filters	164.13	0.00	164.13	11129	01/12/22
PTO'S	PTO'S REPAIR, INC	37287 DPW:Trk12 sander repair	671.38	0.00	671.38	11129	01/12/22
					-----		
					Check Total	1172.39	
RIVERROAD	RIVER ROAD VETERINARY CLINIC	358873 NPD: 3 dogs	243.90	0.00	243.90	11130	01/12/22

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SABIL SABIL & SONS INC	92745	DPW: hvy tow srvc	688.00	0.00	688.00	11131	01/12/22
SOUTHWORT SOUTHWORTH-MILTON, INC.	INV2422068	DPW: backhoe rear windw	566.52	0.00	566.52	11132	01/12/22
SOUTHWORT SOUTHWORTH-MILTON, INC.	INV2438834	DPW:parts for loader win	127.70	0.00	127.70	11132	01/12/22
SOUTHWORT SOUTHWORTH-MILTON, INC.	INV2438942	DPW: windw for loader	783.61	0.00	783.61	11132	01/12/22
SOUTHWORT SOUTHWORTH-MILTON, INC.	INV2455332	DPW: Thermostat	115.75	0.00	115.75	11132	01/12/22
SOUTHWORT SOUTHWORTH-MILTON, INC.	SCINV603209	DPW:Backhoe transmission	839.96	0.00	839.96	11132	01/12/22
SOUTHWORT SOUTHWORTH-MILTON, INC.	SCR0399551	DPW: CM on backhoe windw	-591.77	0.00	-591.77	11132	01/12/22
SOUTHWORT SOUTHWORTH-MILTON, INC.	SCR0401159	DPW: CM for restock fee	-65.75	0.00	-65.75	11132	01/12/22
					-----		
					Check Total	1776.02	
VTREASUR STATE OF VERMONT	TR-12-5	TC:anml license Sept- De	60.00	0.00	60.00	11133	01/12/22
STITZEL STITZEL PAGE & FLETCHER PC	64291	TM: legal svcs Nov 2021	1005.70	0.00	1005.70	11134	01/12/22
TDS LEASE TDS LEASING INC	01080323	NPD: cooler lease	90.00	0.00	90.00	11135	01/12/22
THOMEX THOMSON EXAVATION	30838	DPW:oak tree Blook Hll	1700.00	0.00	1700.00	11136	01/12/22
HARTFORD TOWN OF HARTFORD	11962	NPD: Nov 21 broadband	116.76	0.00	116.76	11137	01/12/22
TSSAND TWIN STATE SAND & GRAVEL	102017	DPW: erosion stone, pack	769.91	0.00	769.91	11138	01/12/22
TSSAND TWIN STATE SAND & GRAVEL	102018	DPW:5192T sand + haul	67880.92	0.00	67880.92	11138	01/12/22
TSSAND TWIN STATE SAND & GRAVEL	102300	DPW: 48.5T manf sand	873.85	0.00	873.85	11138	01/12/22
					-----		
					Check Total	69524.68	
TWORIVERS TWO RIVERS - OTTAUQUECHEE	22-94	TM: bal IREC for FY2022	12268.00	0.00	12268.00	11139	01/12/22
UNIFIRST UNIFIRST CORPORATION	1070090266	DPW: uniforms	191.21	0.00	191.21	11140	01/12/22
UNIFIRST UNIFIRST CORPORATION	1070090267	B+G: uniforms	84.54	0.00	84.54	11140	01/12/22
UNIFIRST UNIFIRST CORPORATION	1070093915	DPW: uniforms	308.62	0.00	308.62	11140	01/12/22
UNIFIRST UNIFIRST CORPORATION	1070093916	B+G: uniforms	84.54	0.00	84.54	11140	01/12/22
					-----		
					Check Total	668.91	
UNITED AG UNITED AG & TURF NE, LLC	9197988	DPW: sensor	103.49	0.00	103.49	11141	01/12/22
UVEQUIPME UPPER VALLEY EQUIPMENT RENTAL	7311	B+G; lift rental	275.00	0.00	275.00	11142	01/12/22
VLCT VERMONT LEAGUE OF CITIES & TOW	902	TM: 2020 Comp + Bene sur	100.00	0.00	100.00	11143	01/12/22
VLCT VERMONT LEAGUE OF CITIES & TOW	MAC2021-0450	TM: recruitment	2700.00	0.00	2700.00	11143	01/12/22
					-----		
					Check Total	2800.00	
VMERS VMERS DB	PR-12/15/21	Payroll Transfer	6039.20	0.00	6039.20	11144	01/12/22
VMERS VMERS DB	PR-12/29/21	Payroll Transfer	6386.78	0.00	6386.78	11144	01/12/22
					-----		
					Check Total	12425.98	


01/06/22  
01:27 pm


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mgavin

Vendor	Invoice	Invoice Description	Purchase Amount	Discount Amount	Amount Paid	Check Number	Check Date
VOLTR	VOLTREK	INV-3038	TM: EVCS network	1398.00	0.00	1398.00	11145 01/12/22
WBMASON	W.B. MASON CO., INC.	225971564	TM: toner DPW:supplies	126.44	0.00	126.44	11146 01/12/22
WBMASON	W.B. MASON CO., INC.	226017912	DPW: towels	56.45	0.00	56.45	11146 01/12/22
WBMASON	W.B. MASON CO., INC.	226019029	NPD: supplies	29.22	0.00	29.22	11146 01/12/22
WBMASON	W.B. MASON CO., INC.	226126712	FIN: paper	43.99	0.00	43.99	11146 01/12/22
WBMASON	W.B. MASON CO., INC.	CM0490492	DPW: rtn towels	-25.45	0.00	-25.45	11146 01/12/22
					Check Total	230.65	
Report Total			201,308.24	0.00	201,308.24		

To the Treasurer of Town of Norwich, We hereby certify that there is due to the several persons whose names are listed hereon the sum against each name and that there are good and sufficient vouchers supporting the payments aggregating \$ \*\*\*201,308.24  
Let this be your order for the payments of these amounts.

Finance Director   
Fielding Essensa

Interim Town Manager:   
Rod Francis

SELECTBOARD:

\_\_\_\_\_  
Roger Arnold  
Chair

\_\_\_\_\_  
Mary Layton  
Vice Chair

\_\_\_\_\_  
Robert Gere

\_\_\_\_\_  
Marcia Calloway

\_\_\_\_\_  
Claudette Brochu

**DRAFT      DRAFT      DRAFT      DRAFT      DRAFT      DRAFT**  
**TOWN OF NORWICH, VERMONT AND**  
**NORWICH TOWN SCHOOL DISTRICT**  
**WARNING OF ANNUAL MEETING, MARCH 1, 2022**

The legal voters of the Town of Norwich, Vermont are hereby notified and warned to meet in remote fashion, due to the special circumstances surrounding COVID-19, via a ZOOM™ meeting link: INSERT LINK HERE, or telephonically (US toll-free 1-888-475-4499) using meeting ID: MEETING ID at 7:00 pm on Monday, February 28, 2022, to transact business not requiring a vote by Australian ballot. Voting for Town Officers and for all articles on the Warning will be by Australian ballot. The polls will be open Tuesday, March 1, 2022 from 7:00 am to 7:00 pm.

NOTE: GIVEN THE EXTENUATING CIRCUMSTANCES SURROUNDING COVID-19, VOTERS ARE STRONGLY ENCOURAGED TO VOTE BY EARLY/ABSENTEE BALLOT. TO OBTAIN A BALLOT, CONTACT THE TOWN CLERK'S OFFICE (802-649-1419).

This meeting is called to determine if the Town will:

**Article 1.** Elect a Moderator of the Town and School District meeting for one year.

**Article 2.** Elect Town and School District Officers for terms starting in 2022.

**Article 3.** Hear and act on the reports of the Officers of the Town and Town School District.

**Article 4.** Shall the voters of the Town of Norwich approve a gross spending General Town Budget of \$4,958,865.00 plus state and federal grants and gifts consistent with budgeted programs for the period July 1, 2022 through June 30, 2023?

**Article 5.** shall the voters of the Town of Norwich vote to eliminate the office of Grand Juror pursuant to 17 VSA §? (check cite)

**Article 6.** Shall the voters of the Town of Norwich vote to eliminate the office of Town Agent pursuant to 17 VSA §2646? (check cite)

**Article 7.** Shall the voters of the Town of Norwich approve the establishment of an emergency reserve fund to be maintained between 12 and 16 percent of the total Operating Budget? The purpose statement for the Emergency Reserve Fund is as follows:

To fund operations by providing sufficient working capital for adequate cash-flow to help defray the cost of borrowing, or financial impacts caused by economic downturns, shortfalls of revenues, the imposition of additional costs by other governmental agencies including courts, cutbacks in distributions from state or federal governments, natural disasters, and other unforeseen circumstances.

**Article 8.** Shall the voters of the Town of Norwich approve transferring up to \$800,000 from the current Undesignated Fund Balance to the Emergency Reserve Fund?

**Article 9.** Shall the voters of the Town of Norwich approve the establishment of the Operational Performance and Development Fund? The purpose statement for this reserve fund is as follows:

To support reviews of town operations, technical studies and meeting grant match requirements as needed

**Article 10.** Shall the voters of the Town of Norwich approve transferring up to \$60,000 from the Undesignated Fund Balance to the Operational Performance and Development Fund?

**Article 11.** Shall the voters of the Town of Norwich approve spending up to \$51,000 from the Operational Performance and Development Fund to undertake Police and Public Safety Study?

**Article 12.** Shall the voters of the Town of Norwich approve the establishment of the Emerald Ash Borer Remediation Fund? The purpose statement for this reserve fund is as follows:

To support the mapping and remediation of Emerald Ash Borer effected trees in the Town of Norwich.

**Article 13.** Shall the voters of the Town of Norwich approve funding the Emerald Ash Borer Remediation Fund in the amount of \$10,000?

Shall the voters of the Town of Norwich approve transferring up to \$1,297.76 from the Recreation Pool fund to the Emerald Ash Borer Remediation Fund?

Article X. viii. Shall the voters of the Town of Norwich approve transferring up to \$546.59 from the Long-Term Facility fund to the Emerald Ash Borer Remediation Fund?

**Article 14.** Shall the voters of the Town of Norwich appropriate \$13,514 to Advance Transit to be used to help cover operating costs and providing matching funds for grants for the support of providing public transportation services?

**Article 15.** Shall the voters of the Town of Norwich appropriate \$20,000 to the Cemetery Commission under 18 VSA §5361 to supplement the interest from the Perpetual Care Trust Fund for maintenance of the Town Cemeteries?

**Article 16.** Shall the voters of the Town of Norwich appropriate \$4,348 to The Child Care Center of Norwich to be used for income sensitive scholarships to Norwich children?

**Article 17.** Shall the voters of the Town of Norwich appropriate \$3,000 to Community Access Television, Inc. (CATV) for video recordings of meetings for local government transparency?

**Article 18.** Shall the voters of the Town of Norwich appropriate \$3,000 to Good Beginnings to be used for the support of programs?

**Article 19.** Shall the voters of the Town of Norwich appropriate \$1704.50 to the Green Mountain Economic Development Corporation to be used to offer support for new, growing and relocating businesses?

**Article 20.** Shall the voters of the Town of Norwich appropriate \$2,500 to Headrest to be used for the operation of a crisis 24/7 hotline?

**Article 21.** Shall the voters of the Town of Norwich appropriate \$1,500 to the Norwich American Legion, to be used for the Legion's Memorial Day observance?

**Article 22.** Shall the voters of the Town of Norwich appropriate \$8,000 to the Norwich Historical Society and Community Center to support those programs that support the celebration of historic events?

**Article 23.** Shall the voters of the Town of Norwich appropriate \$3,500 to the Norwich Lions Club to be used to underwrite the fireworks for the Norwich Fair in celebration of the 260<sup>th</sup> year of the Town's Charter?

**Article 24.** Shall the voters of the Town of Norwich appropriate \$300,000 to the Norwich Public Library Association, to be used for the operating expenses of the Library?

**Article 25.** Shall the voters of the Town of Norwich appropriate \$337 to Public Health Council of the Upper Valley to be used for continuing public health education for Norwich residents particularly in the areas of substance abuse, elder care, oral health, emergency preparedness, and healthy living?

**Article 26.** Shall the voters of the Town of Norwich appropriate \$1,200 to Senior Solutions (an Area Agency on Aging) to provide social services benefitting Norwich residents aged 60 and older?

**Article 27.** Shall the voters of the Town of Norwich appropriate \$3,750 to SEVCA (Southeastern Vermont Community Action) to be used for emergency needs, referral to and assistance with accessing needed services, financial counseling and food and nutrition education?

**Article 28.** Shall the voters of the Town of Norwich appropriate \$2,000 to the Special Needs Support Center of the Upper Valley to help children and adults with special needs, and their families, meet their unique challenges through advocacy and program support?

**Article 29.** Shall the voters of the Town of Norwich appropriate \$6,000 to The Family Place to be used for general program support, such amount being reasonably necessary for the support of programs such as direct service through early intervention, child care payment assistance, healthy baby visits, reach up, welcome baby, parent education, playgroups and other services?

**Article 30.** Shall the voters of the Town of Norwich appropriate \$2,000 to the Upper Valley Trails Alliance to be used for trail planning and work?

**Article 31.** Shall the voters of the Town of Norwich appropriate \$18,500 to the Visiting Nurse Association & Hospice of VT and NH to help support the home health, maternal and child health and hospice care provided in patients' homes and in community settings?

**Article 32.** Shall the voters of the Town of Norwich appropriate \$5,300 to the White River Council on Aging to be used for home delivered meals, transport and social services?

**Article 33.** Shall the voters of the Town of Norwich appropriate \$1,000 to Windsor County Mentors to be used for mentoring youth?

**Article 34.** Shall the voters of the Town of Norwich appropriate \$2,500 to WISE (Women's Information Service) to be used to support WISE's crisis intervention and support services and prevention education?

**Article 35.** Shall the voters of the Town of Norwich appropriate \$3,000 to Youth-In-Action to be used for operating expenses that support our community service efforts?

**Article 36.** Shall the voters of the Town of Norwich require that taxes be paid in U.S. funds in two installments? The first installment will be due and accepted at the Town of Norwich Finance Office on or before 6:00 pm August 13, 2021 and the balance will be due at the same location on or before 6:00 pm February 11, 2022. A legible, official United States Post Office postmark/cancellation (not a postage machine date) will determine the payment date for all mailed payments. Interest on overdue taxes will be charged at 1% per month for the first three months and 1½% per month thereafter. All delinquent taxes will be subject to an 8% collection fee in accordance with Vermont Statutes after February 11, 2022.

**Article 37.** To transact any other business that may legally come before the annual Norwich Town Meeting.

**Article 38.** To authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year in accordance with the provisions of 16 VSA §562(9).

**Article 39.** Shall the voters of the Norwich Town School District determine and fix the salaries of the School Board members in the sum of \$xxx each per year in accordance with the provisions of 16 VSA §562(5)?

**Article 40.** Shall the voters of the Norwich Town School District approve the School Board to expend \$x,xxx,xxx, which is the amount the School Board has determined to be necessary for the ensuing 2022-23 fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$xx,xxx per equalized pupil. (This includes the Dresden assessment for 7-12<sup>th</sup> grade). This projected spending per equalized pupil is x.xx% higher than spending for the current year.

**Article 41.** Shall general obligation bonds or notes of the Norwich Town School District in an amount not to exceed \$xxx,xxx, subject to reduction from available state and federal

grants-in-aid and other financial assistance, be issued for the purpose of financing the cost of making school building improvements, namely, the acquisition and installation of technology infrastructure at the Marion Cross Elementary School, the estimated cost of such improvements being \$xxx,xxx?

**Article 42.** To transact any other business that may legally come before the annual meeting of the Norwich Town School District.

**Norwich Selectboard**

Claudette Brochu, Chair  
Roger Arnold, Vice-Chair  
Robert Gere  
John Langhus  
Mary Layton

**Norwich School Board**

Thomas Candon, Chair  
Kelley Hersey, Vice-Chair  
Lisa Christie, Secretary  
Neil Odell  
Garrett Palm

**Norwich Selectboard**

\_\_\_\_\_  
Claudette Brochu, Chair

\_\_\_\_\_  
Roger Arnold, Vice-Chair

\_\_\_\_\_  
Robert Gere

\_\_\_\_\_  
John Langhus

\_\_\_\_\_  
Mary Layton

**Norwich School Board**

\_\_\_\_\_  
Thomas Candon, Chair

\_\_\_\_\_  
Kelley Hersey, Vice-Chair

\_\_\_\_\_  
Lisa Christie, Secretary

\_\_\_\_\_  
Neil Odell

\_\_\_\_\_  
Garrett Palm

Town of Norwich  
FY23 Proposed Expenditure Budget

CODE	DESCRIPTION	FY 19 BUDGET	FY 19 ACTUAL	FY 20 BUDGET	FY 20 ACTUAL	FY 21 BUDGET	FY 21 ACTUAL	FY 22 BUDGET	FY 23 REQUEST	FY 21 PERFORMANCE TO BUDGET	FY 22/FY 23 BUDGET CHANGE
<b>TOWN ADMINISTRATION</b>											
01-5-005110.00	SELECTBOARD STIPEND	\$ 2,500	\$ 1,333	\$ 2,500	\$ 1,500	\$ 2,500	\$ 2,000	\$ 2,500	\$ 2,500	80.00%	0.00%
01-5-005111.00	TOWN MANAGER WAGE	\$ 90,017	\$ 91,336	\$ 89,076	\$ 91,262	\$ 94,010	\$ 90,912	\$ 95,971	\$ 96,877	96.70%	0.94%
01-5-005113.00	TREASURER STIPEND	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	100.00%	0.00%
01-5-005114.00	ADMIN ASSIST WAGE	\$ 50,038	\$ 50,428	\$ 52,456	\$ 52,095	\$ 53,015	\$ 53,878	\$ 55,886	\$ 58,458	101.63%	4.60%
01-5-005114.10	ADMIN ASSIST OT	\$ 1,500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%	-100.00%
01-5-005121.00	FICA TAX	\$ 9,040	\$ 8,142	\$ 9,069	\$ 8,836	\$ 9,410	\$ 8,877	\$ 9,415	\$ 9,631	94.33%	2.29%
01-5-005122.00	MEDI TAX	\$ 2,114	\$ 1,904	\$ 2,121	\$ 2,090	\$ 2,201	\$ 2,076	\$ 2,202	\$ 2,175	94.33%	-1.24%
01-5-005123.00	HEALTH INSUR	\$ 42,971	\$ 42,292	\$ 42,971	\$ 43,334	\$ 46,701	\$ 47,917	\$ 45,623	\$ 43,929	102.60%	-3.71%
01-5-005124.00	DISABILITY/LIFE INSURANCE	\$ 1,712	\$ 1,683	\$ 1,721	\$ 1,484	\$ 1,721	\$ 1,557	\$ 1,036	\$ 1,541	90.48%	48.70%
01-5-005125.00	DENTAL INSURANCE	\$ 480	\$ 432	\$ 432	\$ 404	\$ 446	\$ 366	\$ 462	\$ 884	82.02%	91.27%
01-5-005126.00	VT RETIREMENT	\$ 7,703	\$ 7,031	\$ 7,989	\$ 2,147	\$ 8,483	\$ 9,516	\$ 8,975	\$ 10,485	112.18%	16.83%
01-5-005300.00	PROFESSIONAL SERVICES	\$ 30,000	\$ 32,125	\$ 51,667	\$ 70,615	\$ 51,667	\$ 96,024	\$ 51,667	\$ 17,500	185.85%	-66.13%
01-5-005300.10	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,670	N/A	999.00%
01-5-005305.00	LEGAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	N/A	999.00%
01-5-005310.00	VLCT MEMBERSHIP	\$ 4,977	\$ 4,977	\$ 5,117	\$ 5,117	\$ 5,270	\$ 5,328	\$ 5,328	\$ 5,657	101.10%	6.17%
01-5-005310.00	TOWN REPORT	\$ 7,500	\$ 4,216	\$ 5,000	\$ 2,204	\$ 4,200	\$ 2,257	\$ 2,500	\$ 3,750	53.74%	50.00%
01-5-005531.00	TELEPHONE	\$ 625	\$ 551	\$ 625	\$ 841	\$ 625	\$ 792	\$ 850	\$ 800	126.65%	-5.88%
01-5-005532.00	T MNGR CELL PHONE	\$ 720	\$ 600	\$ 650	\$ 578	\$ 650	\$ 489	\$ 600	\$ 480	75.22%	-20.00%
01-5-005538.00	POSTAGE	\$ 110	\$ 19	\$ 100	\$ 234	\$ 100	\$ 50	\$ 100	\$ 100	50.00%	0.00%
01-5-005540.00	ADVERTISING	\$ 650	\$ 1,447	\$ 1,000	\$ 826	\$ 1,500	\$ 3,665	\$ 900	\$ 1,000	244.34%	11.11%
01-5-005550.00	PRINTING	\$ -	\$ 172	\$ -	\$ -	\$ 100	\$ 212	\$ -	\$ -	212.00%	0.00%
01-5-005581.00	MILEAGE	\$ 200	\$ 52	\$ 350	\$ 202	\$ 300	\$ -	\$ 200	\$ 200	0.00%	0.00%
01-5-005610.00	OFFICE SUPPLIES	\$ 500	\$ 715	\$ 500	\$ 1,508	\$ 500	\$ 3,016	\$ 900	\$ 1,500	603.14%	66.67%
01-5-005615.00	OFFICE EQUIP	\$ 500	\$ 209	\$ 300	\$ 370	\$ 300	\$ -	\$ 300	\$ 300	0.00%	0.00%
01-5-005615.00	DUES/MTS/EDUC	\$ 1,770	\$ 1,772	\$ 1,800	\$ 778	\$ 1,800	\$ 231	\$ 1,000	\$ 750	12.83%	-25.00%
01-5-005701.00	SB COMMITTEE EXPENSES	\$ 50	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 3,000	\$ -	999.00%	-100.00%
01-5-005701.10	ENERGY COMMITTEE GRANT	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-005701.20	ENERGY COMMITTEE	\$ 1,500	\$ 1,353	\$ 1,500	\$ 18,347	\$ 1,460	\$ 2,104	\$ 1,460	\$ 1,760	144.09%	20.55%
01-5-005900.00	MISCELLANEOUS	\$ -	\$ 911	\$ 500	\$ 1,995	\$ 500	\$ 1,810	\$ 500	\$ 500	362.08%	-0.00%
	<b>TOTAL</b>	\$ 264,927	\$ 257,650	\$ 279,745	\$ 551,817	\$ 329,708	\$ 374,826	\$ 293,625	\$ 383,196	113.68%	30.51%
<b>BOARD OF CIVIL AUTHORITY/ABATEMENT</b>											
01-5-010110.00	JUSTICES WAGE	\$ 450	\$ 936	\$ 450	\$ 341	\$ 500	\$ 63	\$ 500	\$ 500	12.60%	0.00%
01-5-010121.00	FICA TAX	\$ -	\$ 23	\$ -	\$ -	\$ -	\$ 4	\$ -	\$ -	999.00%	0.00%
01-5-010122.00	MEDI TAX	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	999.00%	0.00%
01-5-010200.00	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	999.00%
01-5-010538.00	POSTAGE	\$ 150	\$ -	\$ 150	\$ 7	\$ 150	\$ -	\$ 138	\$ 150	0.00%	8.70%
01-5-010610.00	OFFICE SUPPLIES	\$ -	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.00%	0.00%
01-5-010615.00	DUES/MTS/EDUC	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 140	\$ 300	0.00%	114.29%
	<b>TOTAL</b>	\$ 900	\$ 964	\$ 925	\$ 348	\$ 975	\$ 68	\$ 803	\$ 975	6.96%	21.42%
<b>STATUTORY MEETINGS</b>											
01-5-050110.00	POLLWORKERS WAGE	\$ 500	\$ 726	\$ 400	\$ 214	\$ 1,200	\$ -	\$ 600	\$ 700	0.00%	16.67%
01-5-050121.00	FICA TAX	\$ -	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-050122.00	MEDI TAX	\$ -	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-050200.00	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	999.00%	999.00%
01-5-050538.00	POSTAGE	\$ 250	\$ 112	\$ 125	\$ -	\$ 125	\$ 2,384	\$ 99	\$ 2,500	1906.80%	2425.25%
01-5-050540.00	ADVERTISING	\$ 175	\$ 142	\$ 180	\$ 208	\$ 180	\$ 194	\$ 195	\$ 200	107.67%	2.56%
01-5-050550.00	PRINTING	\$ 2,100	\$ 1,913	\$ 2,000	\$ 2,054	\$ 1,900	\$ 2,553	\$ 2,068	\$ 5,000	134.37%	141.78%
01-5-050610.00	OFFICE SUPPLIES	\$ 120	\$ 72	\$ 120	\$ 40	\$ 100	\$ 411	\$ 73	\$ 400	411.36%	447.95%
01-5-050650.00	VOTING MACH EXPENSE	\$ 65	\$ -	\$ 70	\$ -	\$ 70	\$ -	\$ 56	\$ 75	0.00%	33.93%
01-5-050652.00	VOTING MACH MAINT AGRMT	\$ 350	\$ -	\$ 350	\$ -	\$ -	\$ 630	\$ -	\$ 650	999.00%	999.00%
01-5-050655.00	VTG MCHN PROGRAMING	\$ 2,500	\$ 3,151	\$ 2,500	\$ 1,198	\$ 3,400	\$ 1,341	\$ 1,700	\$ 3,500	39.44%	105.88%
	<b>TOTAL</b>	\$ 6,060	\$ 6,147	\$ 5,745	\$ 3,713	\$ 6,975	\$ 8,513	\$ 4,791	\$ 14,025	122.05%	192.74%
<b>TOWN CLERK</b>											
01-5-100110.00	TOWN CLERK WAGE	\$ 65,430	\$ 65,774	\$ 68,068	\$ 67,631	\$ 69,935	\$ 70,031	\$ 72,490	\$ 75,848	100.14%	4.63%
01-5-100112.00	ASST CLK WAGE	\$ 42,817	\$ 43,237	\$ 43,646	\$ 45,109	\$ 45,270	\$ 49,023	\$ 48,381	\$ 49,982	108.29%	3.31%
01-5-100121.00	FICA TAX	\$ 6,711	\$ 6,111	\$ 6,926	\$ 6,811	\$ 7,143	\$ 6,952	\$ 7,494	\$ 7,787	97.33%	3.91%
01-5-100122.00	MEDI TAX	\$ 1,570	\$ 1,429	\$ 1,620	\$ 1,593	\$ 1,670	\$ 1,626	\$ 1,753	\$ 1,758	97.33%	0.31%
01-5-100123.00	HEALTH INS	\$ 29,552	\$ 28,878	\$ 29,998	\$ 25,706	\$ 30,686	\$ 27,763	\$ 31,904	\$ 30,633	90.48%	-3.98%
01-5-100124.00	DISABILITY/LIFE INS	\$ 1,403	\$ 1,371	\$ 1,412	\$ 1,205	\$ 1,412	\$ 1,366	\$ 1,036	\$ 1,340	96.77%	29.32%
01-5-100125.00	DENTAL INSURANCE	\$ 840	\$ 863	\$ 864	\$ 861	\$ 864	\$ 785	\$ 924	\$ 884	90.90%	-4.37%
01-5-100126.00	VT RETIREMENT	\$ 5,954	\$ 5,423	\$ 6,284	\$ 7,406	\$ 6,624	\$ 7,143	\$ 7,554	\$ 8,478	107.84%	12.23%
01-5-100207.00	DOG/CAT LICENSE	\$ 300	\$ 251	\$ 300	\$ 253	\$ 300	\$ 226	\$ 236	\$ 275	75.19%	16.53%
01-5-100209.00	VITAL STATISTICS	\$ 25	\$ -	\$ 25	\$ -	\$ 15	\$ -	\$ 15	\$ 20	0.00%	33.33%
01-5-100341.00	RECORD RESTORATION	\$ -	\$ -	\$ -	\$ 5,886	\$ -	\$ 1,641	\$ -	\$ -	999.00%	999.00%
01-5-100540.00	ADVERTISING	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 200	0.00%	0.00%
01-5-100531.00	TELEPHONE	\$ 515	\$ 432	\$ 515	\$ 520	\$ 515	\$ 483	\$ 500	\$ 550	93.85%	10.00%
01-5-100610.00	OFFICE SUPPLIES	\$ 1,500	\$ 1,027	\$ 1,500	\$ 618	\$ 1,500	\$ 1,182	\$ 1,200	\$ 1,200	78.82%	0.00%
01-5-100611.00	OFFICE EQUIPMENT	\$ 1,928	\$ -	\$ 175	\$ 130	\$ 500	\$ 77	\$ 500	\$ 500	15.40%	0.00%

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01-5-100613.00	SOFTWARE	\$ 3,120	\$ 3,057	\$ 3,120	\$ 3,010	\$ 3,720	\$ 3,923	\$ 3,114	\$ 3,600	105.46%	15.61%
01-5-100615.00	DUES/MTGS/EDUC	\$ 150	\$ 90	\$ 150	\$ 210	\$ 255	\$ 75	\$ 118	\$ 175	29.41%	48.31%
01-5-100617.00	WOMEN'S CLUB GRANT	\$ -	\$ 1,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-100760.00	DES FUND-RECORD RESTORATION	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	100.00%	-100.00%
	<b>TOTAL</b>	\$ 170,814	\$ 168,341	\$ 164,753	\$ 166,977	\$ 175,410	\$ 177,297	\$ 182,219	\$ 183,230	101.08%	0.56%
<b>FINANCE DEPARTMENT</b>											
01-5-200112.00	FINANCE ASSISTANT WAGE	\$ 29,620	\$ 16,291	\$ 28,259	\$ 76,018	\$ 22,186	\$ 76,076	\$ 48,599	\$ 49,982	342.90%	2.85%
01-5-200112.10	FINANCE OFFICER WAGE	\$ 69,018	\$ 87,979	\$ 71,651	\$ 41,462	\$ 65,870	\$ 43,173	\$ 81,660	\$ 83,428	65.54%	2.17%
01-5-200121.00	FICA TAX	\$ 6,116	\$ 5,421	\$ 6,194	\$ 2,625	\$ 5,459	\$ 2,955	\$ 8,076	\$ 8,508	54.13%	5.35%
01-5-200122.00	MEDI TAX	\$ 1,430	\$ 1,228	\$ 1,449	\$ 570	\$ 1,277	\$ 691	\$ 1,889	\$ 1,921	54.13%	1.71%
01-5-200123.00	HEALTH INS	\$ 9,137	\$ -	\$ 45,000	\$ 1,555	\$ 23,350	\$ -	\$ 22,576	\$ 37,522	0.00%	66.20%
01-5-200124.00	DISABILITY/LIFE INS	\$ 1,190	\$ 1,234	\$ 1,170	\$ 351	\$ 860	\$ 515	\$ 1,036	\$ 1,445	59.85%	39.44%
01-5-200125.00	DENTAL INSURANCE	\$ 683	\$ 432	\$ 432	\$ 622	\$ 446	\$ 335	\$ 924	\$ 884	75.05%	-4.37%
01-5-200126.00	VT RETIREMENT	\$ 5,314	\$ 4,481	\$ 5,620	\$ 2,813	\$ 3,788	\$ 2,816	\$ 8,141	\$ 9,005	74.35%	10.62%
01-5-200320.00	PROFESSIONAL SERVICES	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	0.00%	999.00%
01-5-200322.00	INDEPENDENT AUDIT	\$ 9,600	\$ 15,500	\$ 10,815	\$ 11,740	\$ 15,500	\$ 11,150	\$ 13,500	\$ 14,250	71.94%	5.56%
01-5-200531.00	TELEPHONE	\$ 500	\$ 425	\$ 500	\$ 653	\$ 500	\$ 655	\$ 650	\$ 1,000	130.91%	53.85%
01-5-200538.00	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ -	999.00%	0.00%
01-5-200540.00	ADVERTISING	\$ 175	\$ 176	\$ 220	\$ -	\$ 200	\$ -	\$ 176	\$ 175	0.00%	-0.57%
01-5-200550.00	PRINTING	\$ 75	\$ 67	\$ 75	\$ 78	\$ 75	\$ -	\$ 74	\$ 75	0.00%	1.35%
01-5-200610.00	OFFICE SUPPLIES	\$ 1,500	\$ 1,584	\$ 1,500	\$ 1,838	\$ 1,500	\$ 1,809	\$ 1,506	\$ 1,750	120.59%	16.20%
01-5-200611.00	OFFICE EQUIPMENT	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 25	\$ 250	\$ 750	10.00%	200.00%
01-5-200613.00	SOFTWARE	\$ 850	\$ 876	\$ 850	\$ 903	\$ 1,275	\$ 4,434	\$ 925	\$ 1,425	347.76%	54.05%
01-5-200615.00	DUES/MTGS/EDUC	\$ 250	\$ -	\$ 250	\$ 150	\$ 1,000	\$ -	\$ 512	\$ 525	0.00%	2.54%
01-5-200711.00	BANK CHARGE	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
	<b>TOTAL</b>	\$ 135,808	\$ 135,733	\$ 174,235	\$ 141,378	\$ 143,535	\$ 144,712	\$ 190,494	\$ 215,646	100.82%	13.20%
<b>GENERAL ADMINISTRATION</b>											
01-5-275531.00	TELEPHONE	\$ 900	\$ 763	\$ 800	\$ 591	\$ 800	\$ 579	\$ 700	\$ 600	72.41%	-14.29%
01-5-275536.00	POSTAGE METER RENTAL	\$ 700	\$ 514	\$ 700	\$ 1,090	\$ 700	\$ 638	\$ 1,920	\$ 700	91.18%	-63.54%
01-5-275538.00	POSTAGE	\$ 3,000	\$ 3,481	\$ 3,000	\$ 3,793	\$ 3,500	\$ 7,933	\$ 4,000	\$ 4,000	226.67%	0.00%
01-5-275610.00	OFFICE SUPPLIES	\$ 1,000	\$ 600	\$ 1,000	\$ 1,141	\$ 1,000	\$ 1,368	\$ 1,000	\$ 1,250	136.80%	25.00%
01-5-275620.00	PHOTOCOPIER	\$ 2,000	\$ 1,341	\$ 2,500	\$ 1,586	\$ 2,500	\$ 1,451	\$ 1,600	\$ 1,600	58.03%	0.00%
01-5-275628.00	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ 48	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-275630.00	COMPUTER EQUIPMENT	\$ -	\$ 55	\$ -	\$ 1,399	\$ -	\$ 1,376	\$ -	\$ 1,400	999.00%	999.00%
01-5-275631.00	WEB SITE SUPPORT	\$ 900	\$ 240	\$ 500	\$ 600	\$ 500	\$ 615	\$ 600	\$ 600	123.00%	0.00%
01-5-275632.00	SERVER MAINTENANCE	\$ 5,000	\$ 4,736	\$ 7,000	\$ 5,082	\$ 7,000	\$ 3,226	\$ 17,568	\$ 39,672	46.09%	125.82%
01-5-275760.00	DESIGNATED FUND EQUIPMENT	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ 5,878	\$ 15,000	100.00%	-70.52%
	<b>TOTAL</b>	\$ 19,000	\$ 17,229	\$ 15,500	\$ 15,329	\$ 21,500	\$ 22,687	\$ 78,266	\$ 64,822	105.52%	-17.18%
<b>BOARD OF LISTERS</b>											
01-5-300110.00	LISTER WAGE	\$ 4,500	\$ 4,250	\$ 4,500	\$ 3,750	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	100.00%	0.00%
01-5-300112.00	ASSESSING CLERK WAGE	\$ 17,772	\$ 15,376	\$ 16,955	\$ 16,896	\$ 17,700	\$ 13,113	\$ 17,882	\$ 22,547	74.08%	26.09%
01-5-300121.00	FICA TAX	\$ 1,381	\$ 1,175	\$ 1,330	\$ 1,322	\$ 1,376	\$ 1,097	\$ 1,109	\$ 1,677	79.70%	51.22%
01-5-300122.00	MEDI TAX	\$ 323	\$ 275	\$ 311	\$ 309	\$ 322	\$ 257	\$ 259	\$ 663	79.71%	155.98%
01-5-300123.00	HEALTH INS	\$ 5,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-300124.00	DISABILITY/LIFE INS	\$ 230	\$ 119	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-300125.00	DENTAL INSURANCE	\$ 158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-300126.00	VT RETIREMENT	\$ 911	\$ 561	\$ 954	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-300300.00	PROFESSIONAL ASSESSOR SERVICES	\$ 42,000	\$ 34,177	\$ 45,000	\$ 32,251	\$ 45,000	\$ 37,131	\$ 35,000	\$ 35,000	82.51%	0.00%
01-5-300341.00	TAX MAPPING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	999.00%	0.00%
01-5-300360.00	SOFTWARE MAINT/UPDATE	\$ 6,000	\$ 5,757	\$ 6,100	\$ 5,751	\$ 6,500	\$ 6,023	\$ 6,000	\$ 6,000	92.66%	0.00%
01-5-300531.00	TELEPHONE	\$ 500	\$ 420	\$ 530	\$ 505	\$ 530	\$ 474	\$ 530	\$ 530	89.42%	0.00%
01-5-300538.00	POSTAGE	\$ 600	\$ 323	\$ 600	\$ 131	\$ 600	\$ 131	\$ 381	\$ 150	21.81%	-60.63%
01-5-300540.00	ADVERTISING	\$ 150	\$ 157	\$ 150	\$ -	\$ 150	\$ 630	\$ -	\$ 150	419.91%	999.00%
01-5-300550.00	PRINTING	\$ 150	\$ 45	\$ 150	\$ 33	\$ 100	\$ 68	\$ 88	\$ 100	68.00%	13.64%
01-5-300580.00	MILEAGE REIMB	\$ 200	\$ 135	\$ 280	\$ 23	\$ 150	\$ 14	\$ 100	\$ 100	9.20%	0.00%
01-5-300610.00	OFFICE SUPPLIES	\$ 150	\$ 102	\$ 150	\$ 92	\$ 125	\$ 31	\$ 125	\$ 125	24.57%	0.00%
01-5-300611.00	OFFICE EQUIPMENT	\$ 250	\$ 49	\$ 250	\$ -	\$ 150	\$ 69	\$ 625	\$ 125	45.99%	-80.00%
01-5-300615.00	DUES/MTGS/EDUC	\$ 300	\$ 20	\$ 300	\$ -	\$ 100	\$ 92	\$ 75	\$ 100	91.59%	33.33%
01-5-300760.00	DESIGNATED FUND REAPPRAISAL	\$ 6,400	\$ 6,400	\$ 21,700	\$ 21,700	\$ 33,800	\$ 33,800	\$ 43,000	\$ 50,000	100.00%	16.28%
	<b>TOTAL</b>	\$ 83,957	\$ 62,940	\$ 99,490	\$ 82,763	\$ 111,103	\$ 97,927	\$ 109,674	\$ 121,767	88.14%	11.03%
<b>PLANNING/DRB DEPARTMENT</b>											
01-5-350110.00	PLAN ADMIN WAGE	\$ 69,614	\$ 66,782	\$ 70,787	\$ 69,501	\$ 72,726	\$ 73,460	\$ 73,933	\$ 78,874	101.01%	6.68%
01-5-350112.00	PLANNING DEPT. WAGES	\$ 23,919	\$ 26,606	\$ 24,301	\$ 25,288	\$ 24,985	\$ 26,292	\$ 26,407	\$ 58,357	105.23%	120.99%
01-5-350121.00	FICA TAX	\$ 5,799	\$ 5,560	\$ 5,895	\$ 6,035	\$ 6,058	\$ 5,990	\$ 6,221	\$ 8,508	98.87%	36.77%
01-5-350122.00	MEDI TAX	\$ 1,356	\$ 1,300	\$ 1,379	\$ 1,412	\$ 1,417	\$ 1,401	\$ 1,455	\$ 1,921	98.87%	32.04%
01-5-350123.00	HEALTH INS	\$ 14,961	\$ 12,655	\$ 14,924	\$ 14,600	\$ 15,024	\$ 18,888	\$ 16,073	\$ 15,408	125.72%	-4.14%
01-5-350124.00	DISABILITY/LIFE INS	\$ 751	\$ 679	\$ 878	\$ 774	\$ 878	\$ 879	\$ 518	\$ 779	100.12%	50.48%
01-5-350125.00	DENTAL INSURANCE	\$ 420	\$ 264	\$ 432	\$ 446	\$ 446	\$ 409	\$ 462	\$ 442	91.72%	-4.37%

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01-5-350126.00	VT RETIREMENT	\$ 3,829	\$ 3,622	\$ 3,982	\$ 4,388	\$ 4,182	\$ 4,408	\$ 4,621	\$ 5,324	105.40%	15.21%
01-5-350230.00	TOWN PLAN	\$ -	\$ -	\$ 5,000	\$ 513	\$ 1,000	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-350320.00	PLANNING SERVICES	\$ 3,000	\$ -	\$ 3,500	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	0.00%	0.00%
01-5-350321.00	TWO RIVER PLANNING COMM.	\$ 4,950	\$ 4,950	\$ 5,087	\$ 5,087	\$ 5,223	\$ 5,223	\$ 5,223	\$ 5,223	100.00%	0.00%
01-5-350322.00	U.V. TRANSPORTATION MGMT	\$ 1,063	\$ 1,063	\$ 1,063	\$ 1,063	\$ 1,063	\$ -	\$ 1,134	\$ 1,134	0.00%	0.00%
01-5-350341.00	MAPPING	\$ 1,500	\$ -	\$ 3,000	\$ 400	\$ 2,000	\$ 495	\$ 1,600	\$ 2,000	24.75%	25.00%
01-5-350416.00	HISTORIC PRES CLG GRANT	\$ -	\$ 15,910	\$ 1,000	\$ 16,005	\$ 6,750	\$ 7,879	\$ 6,750	\$ 1,000	116.73%	-85.19%
01-5-350531.00	TELEPHONE	\$ 450	\$ 440	\$ 450	\$ 538	\$ 450	\$ 481	\$ 450	\$ 930	106.82%	106.67%
01-5-350538.00	POSTAGE	\$ 300	\$ 235	\$ 350	\$ 574	\$ 350	\$ -	\$ 450	\$ 450	0.00%	0.00%
01-5-350540.00	ADVERTISING	\$ 500	\$ 259	\$ 600	\$ 352	\$ 500	\$ 389	\$ 500	\$ 500	77.86%	0.00%
01-5-350550.00	PRINTING	\$ 150	\$ 214	\$ 150	\$ 11	\$ 200	\$ -	\$ 200	\$ 200	0.00%	0.00%
01-5-350580.00	MILEAGE REIMB	\$ 500	\$ 311	\$ 500	\$ 189	\$ 400	\$ -	\$ 400	\$ 400	0.00%	0.00%
01-5-350610.00	OFFICE SUPPLIES	\$ 550	\$ 389	\$ 350	\$ 921	\$ 400	\$ 40	\$ 350	\$ 350	9.93%	0.00%
01-5-350611.00	OFFICE EQUIPMENT	\$ 250	\$ 620	\$ 250	\$ 636	\$ 250	\$ 580	\$ 250	\$ 250	231.97%	0.00%
01-5-350615.00	DUES/MTGS/EDUC	\$ 750	\$ 483	\$ 2,000	\$ 435	\$ 750	\$ 455	\$ 750	\$ 750	60.67%	0.00%
	<b>TOTAL</b>	\$ 134,612	\$ 142,343	\$ 145,878	\$ 149,167	\$ 148,051	\$ 147,268	\$ 150,747	\$ 185,801	99.47%	23.25%

**RECREATION DEPARTMENT  
RECREATION ADMINISTRATION**

01-5-425110.00	RECREATION DIR WAGE	\$ 70,843	\$ 74,693	\$ 64,165	\$ 64,148	\$ 67,187	\$ 67,812	\$ 70,072	\$ 71,796	100.93%	2.46%
01-5-425112.00	RECREATION ADMIN ASST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	999.00%
01-5-425121.00	FICA TAX	\$ 4,392	\$ 4,380	\$ 3,978	\$ 4,292	\$ 4,166	\$ 4,548	\$ 4,350	\$ 4,451	109.18%	2.33%
01-5-425122.00	MEDI TAX	\$ 1,027	\$ 1,024	\$ 930	\$ 1,004	\$ 974	\$ 1,064	\$ 1,016	\$ 1,005	109.19%	-1.07%
01-5-425123.00	HEALTH INS	\$ 8,414	\$ 11,541	\$ 21,441	\$ 22,104	\$ 23,350	\$ 23,047	\$ 24,022	\$ 23,046	98.70%	-4.06%
01-5-425124.00	DISABILITY/LIFE INSUR	\$ 862	\$ 786	\$ 862	\$ 826	\$ 862	\$ 840	\$ 518	\$ 756	97.39%	46.00%
01-5-425125.00	DENTAL INSURANCE	\$ 420	\$ 432	\$ 432	\$ 404	\$ 446	\$ 366	\$ 462	\$ 442	82.02%	-4.33%
01-5-425126.00	VT RETIREMENT	\$ 3,896	\$ 3,768	\$ 3,609	\$ 4,704	\$ 3,863	\$ 4,069	\$ 4,380	\$ 4,846	105.32%	10.64%
01-5-425127.00	TELEPHONE	\$ 520	\$ 440	\$ 550	\$ 540	\$ 500	\$ 532	\$ 525	\$ 1,005	106.37%	91.43%
01-5-425128.00	POSTAGE	\$ 130	\$ 116	\$ 200	\$ 105	\$ 150	\$ 46	\$ 175	\$ 50	30.67%	-17.43%
01-5-425140.00	ADVERTISING	\$ 50	\$ -	\$ 50	\$ -	\$ 135	\$ -	\$ 71	\$ 245	0.00%	245.07%
01-5-425150.00	PRINTING	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ -	\$ 25	\$ 75	0.00%	200.00%
01-5-425160.00	DUES/MTGS/EDUC	\$ 850	\$ 783	\$ 850	\$ 405	\$ 800	\$ 82	\$ 800	\$ 1,300	10.25%	62.50%
01-5-425170.00	OFFICE EQUIPMENT	\$ -	\$ -	\$ 100	\$ 141	\$ 50	\$ 50	\$ 50	\$ 50	99.96%	0.00%
01-5-425180.00	MILEAGE REIMBURSEMENT	\$ 400	\$ 63	\$ 400	\$ -	\$ 300	\$ -	\$ 263	\$ 250	0.00%	-4.94%
01-5-425182.00	OFFICE SUPPLIES	\$ 225	\$ 238	\$ 225	\$ 322	\$ 225	\$ 125	\$ 225	\$ 225	55.71%	0.00%
	<b>TOTAL ADMINISTRATION</b>	\$ 92,030	\$ 98,265	\$ 97,843	\$ 98,995	\$ 103,059	\$ 102,580	\$ 106,954	\$ 109,542	99.54%	2.42%

**RECREATION PROGRAMS**

01-5-425200.00	INSTRUCTOR FEE	\$ 86,000	\$ 44,548	\$ 85,000	\$ 29,755	\$ 65,000	\$ 18,378	\$ 65,000	\$ 25,000	28.27%	-61.54%
01-5-425206.00	COACHING MATERIALS	\$ 400	\$ 37	\$ 450	\$ 251	\$ 450	\$ 153	\$ 300	\$ 800	34.10%	166.67%
01-5-425208.00	TEE SHIRT/HAT	\$ 4,500	\$ 2,875	\$ 4,000	\$ 1,957	\$ 3,000	\$ 865	\$ 3,000	\$ 3,000	28.84%	0.00%
01-5-425211.00	EQUIPMENT	\$ 4,500	\$ 2,666	\$ 4,000	\$ 1,814	\$ 3,500	\$ 3,072	\$ 3,500	\$ 6,500	87.78%	85.71%
01-5-425212.00	PROGRAM WAGE	\$ 14,000	\$ 14,539	\$ 13,000	\$ 33,957	\$ 38,000	\$ 21,374	\$ 38,000	\$ 60,000	56.25%	57.89%
01-5-425214.00	REFEREE/UMPIRE	\$ 4,000	\$ 3,520	\$ 4,000	\$ 3,650	\$ 3,600	\$ 625	\$ 3,700	\$ 4,000	17.36%	8.11%
01-5-425216.00	TOURNAMENT FEES	\$ 1,200	\$ 900	\$ 1,300	\$ 3,464	\$ 4,500	\$ -	\$ 2,500	\$ 2,500	0.00%	0.00%
01-5-425218.00	REGISTRATION FEES (MYREC)	\$ 8,500	\$ 7,088	\$ 8,000	\$ 11,818	\$ 8,500	\$ 6,650	\$ 8,500	\$ 6,000	78.24%	-29.41%
01-5-425219.00	M.CROSS SCHOOL RENTAL FEE	\$ 13,500	\$ 13,230	\$ 13,500	\$ 6,615	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-425220.00	SPECIAL EVENTS /SUPPLIES	\$ 1,000	\$ 981	\$ 1,100	\$ 420	\$ 1,500	\$ 1,687	\$ 1,500	\$ 2,500	112.44%	66.67%
01-5-425221.00	FICA	\$ 868	\$ 481	\$ 806	\$ 2,510	\$ 2,356	\$ 1,194	\$ 2,500	\$ 3,720	50.67%	48.80%
01-5-425222.00	MEDI	\$ 203	\$ 112	\$ 189	\$ 587	\$ 551	\$ 279	\$ 600	\$ 840	50.68%	40.00%
01-5-425244.00	UNIFORM	\$ 300	\$ -	\$ 700	\$ 790	\$ 700	\$ -	\$ 700	\$ 1,200	0.00%	71.43%
	<b>TOTAL RECREATION PROGRAMS</b>	\$ 138,971	\$ 90,978	\$ 136,045	\$ 98,838	\$ 131,657	\$ 54,278	\$ 129,800	\$ 116,060	41.23%	-10.59%

**RECREATION FACILITIES**

01-5-425322.00	REC FIELD CARE	\$ 10,500	\$ 6,151	\$ 10,750	\$ 2,648	\$ 7,500	\$ 10,792	\$ 7,000	\$ 10,500	143.90%	50.00%
01-5-425324.00	HUNTLEY LINE MARKING	\$ 4,300	\$ 857	\$ 4,000	\$ 917	\$ 3,500	\$ 2,400	\$ 2,440	\$ 2,440	68.56%	0.00%
01-5-425326.00	PORTABLE TOILET	\$ 400	\$ 498	\$ 350	\$ 1,138	\$ 1,200	\$ 1,990	\$ 1,062	\$ 2,500	165.83%	135.40%
01-5-425328.00	ICE RINK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	0.00%	999.00%
01-5-425330.00	REPAIRS & MAINT	\$ 2,000	\$ 5,156	\$ 2,000	\$ 158	\$ 2,500	\$ -	\$ 2,519	\$ 2,500	0.00%	-0.75%
01-5-425332.00	WATER USAGE	\$ 400	\$ 410	\$ 400	\$ 513	\$ 420	\$ 557	\$ 485	\$ 420	132.60%	-13.40%
01-5-425333.00	WOMEN'S CLUB GRANT	\$ -	\$ 4,704	\$ -	\$ 686	\$ 2,500	\$ -	\$ 1,875	\$ 2,500	0.00%	33.33%
01-5-425350.00	MAHHC PREVENTION GRANT (100% Pass Thru Grant)	\$ -	\$ -	\$ -	\$ 10,746	\$ -	\$ 14,871	\$ -	\$ -	999.00%	0.00%
01-5-425350.10	VT REC RESTART GRANT (COVID-related assistance)	\$ -	\$ -	\$ -	\$ 2,781	\$ -	\$ 3,521	\$ -	\$ -	999.00%	0.00%
01-5-425345.00	SITE WORK	\$ 250	\$ 78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	0.00%	999.00%
01-5-425351.00	SUMMER MATTERS FOR ALL GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	999.00%	0.00%
01-5-425360.00	DESIGNATED FUND-T COURTS	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 10,200	\$ 10,200	100.00%	0.00%
	<b>TOTAL RECREATION FACILITIES</b>	\$ 22,350	\$ 22,354	\$ 17,500	\$ 19,587	\$ 22,120	\$ 38,631	\$ 25,581	\$ 34,810	174.64%	36.08%

**RECREATION TOTAL**

\$ 253,351	\$ 211,597	\$ 251,387	\$ 217,420	\$ 256,836	\$ 195,489	\$ 262,335	\$ 260,412	\$ 260,412	\$ 260,412	76.11%	-0.73%
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**PUBLIC SAFETY FACILITY**

01-5-485232.00	WATER USAGE	\$ 1,150	\$ 1,081	\$ 1,000	\$ 1,095	\$ 1,000	\$ 864	\$ 1,100	\$ 1,100	86.44%	0.00%
01-5-485233.00	ELECTRICITY	\$ 4,850	\$ 6,253	\$ 6,250	\$ 11,431	\$ 6,250	\$ 6,870	\$ 7,100	\$ 7,700	109.92%	8.45%

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01-5-485238.00	ADMIN TELEPHONE & INTERNET	\$ 5,800	\$ -	\$ 5,800	\$ 3,921	\$ 4,500	\$ 5,797	\$ 4,830	\$ 4,830	128.82%	0.00%
01-5-485301.00	SUPPLIES	\$ 550	\$ 737	\$ 1,000	\$ 337	\$ 1,000	\$ 544	\$ 750	\$ 650	54.39%	-13.33%
01-5-485302.00	REPAIRS & MAINTENANCE (Inc. Apparatus Bay)	\$ 1,750	\$ 14,948	\$ 1,500	\$ 5,715	\$ 1,750	\$ 4,348	\$ 2,000	\$ 5,000	248.47%	150.00%
01-5-485303.00	ALARM MONITORING	\$ 270	\$ 930	\$ 210	\$ 226	\$ 210	\$ 1,400	\$ 325	\$ 1,400	666.69%	330.77%
01-5-485304.00	CLEANING	\$ -	\$ -	\$ 9,360	\$ 10,911	\$ 11,000	\$ 9,369	\$ 11,000	\$ 10,000	85.18%	-9.09%
01-5-485760.00	DESIGNATED FUND - POLICE/FIRE STATION	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	0.00%	0.00%
	<b>TOTAL PUBLIC SAFETY FACILITY</b>	\$ 21,820	\$ 31,479	\$ 27,620	\$ 34,748	\$ 32,210	\$ 29,193	\$ 29,980	\$ 30,680	90.63%	2.33%
	<b>POLICE DEPARTMENT</b>										
	<b>WAGES &amp; BENEFITS</b>										
01-5-500110.00	POLICE CHIEF WAGE	\$ 89,159	\$ 105,389	\$ 81,000	\$ 81,294	\$ 84,093	\$ 57,281	\$ 87,257	\$ 85,761	68.12%	-1.71%
01-5-500112.00	POLICE OFFICER WAGE	\$ 157,250	\$ 147,608	\$ 162,962	\$ 159,474	\$ 168,822	\$ 183,694	\$ 174,617	\$ 178,626	108.81%	2.30%
01-5-500112.10	ON-CALL WAGE	\$ 6,500	\$ 5,441	\$ 6,000	\$ 5,520	\$ 7,000	\$ 6,547	\$ 5,472	\$ 5,472	93.53%	0.00%
01-5-500113.00	OVERTIME OFFICER WAGE	\$ 21,000	\$ 18,111	\$ 22,000	\$ 19,241	\$ 23,843	\$ 17,843	\$ 19,838	\$ 20,138	74.83%	1.51%
01-5-500114.00	ADMINISTRATIVE WAGE	\$ 46,256	\$ 46,615	\$ 48,116	\$ 47,409	\$ 49,412	\$ 49,885	\$ 51,247	\$ 54,820	100.96%	6.97%
01-5-500115.00	PARTTIME OFFICER WAGE	\$ 5,000	\$ 1,611	\$ 5,000	\$ 566	\$ 5,000	\$ 1,156	\$ 3,000	\$ 3,250	23.12%	8.33%
01-5-500116.00	CROSSING GUARD WAGE	\$ 15,000	\$ 13,732	\$ 15,200	\$ 14,260	\$ 15,200	\$ 13,859	\$ 16,934	\$ 17,442	91.18%	3.00%
01-5-500117.00	GOVERNOR'S HIGHWAY SAFETY GRANT WAGE	\$ -	\$ -	\$ -	\$ 1,099	\$ -	\$ 7,368	\$ -	\$ -	999.00%	0.00%
01-5-500118.00	SPECIAL DUTY WAGE	\$ -	\$ -	\$ -	\$ 160	\$ 250	\$ 331	\$ -	\$ -	132.58%	0.00%
01-5-500121.00	FICA TAX	\$ 21,090	\$ 20,235	\$ 21,097	\$ 20,763	\$ 21,924	\$ 20,074	\$ 20,587	\$ 19,984	91.56%	-2.93%
01-5-500122.00	MEDI TAX	\$ 4,932	\$ 4,611	\$ 4,934	\$ 4,856	\$ 5,127	\$ 4,695	\$ 4,815	\$ 4,513	91.56%	-6.28%
01-5-500123.00	HEALTH INS	\$ 81,014	\$ 67,695	\$ 68,437	\$ 59,300	\$ 68,437	\$ 72,103	\$ 72,228	\$ 69,648	105.36%	-3.57%
01-5-500124.00	DISABILITY/LIFE INS	\$ 3,750	\$ 3,813	\$ 3,708	\$ 2,668	\$ 3,708	\$ 3,585	\$ 3,708	\$ 3,289	96.68%	-11.30%
01-5-500125.00	DELTA DENTAL	\$ 1,680	\$ 2,154	\$ 2,160	\$ 2,105	\$ 2,160	\$ 1,864	\$ 2,160	\$ 2,209	86.29%	2.27%
01-5-500126.00	VT RETIREMENT	\$ 22,402	\$ 20,630	\$ 22,764	\$ 27,640	\$ 24,350	\$ 23,657	\$ 24,313	\$ 21,757	97.16%	-10.51%
	<b>TOTAL</b>	\$ 475,034	\$ 457,646	\$ 463,378	\$ 446,353	\$ 479,327	\$ 463,943	\$ 486,176	\$ 486,908	96.79%	0.15%
	<b>COMMUNITY POLICING</b>										
01-5-500201.00	ANIMAL CONTROL	\$ 800	\$ 2,376	\$ 800	\$ 1,978	\$ 2,500	\$ 2,588	\$ 2,131	\$ 2,750	103.53%	29.05%
01-5-500202.00	COMMUNITY RELATIONS	\$ 1,200	\$ 265	\$ 1,200	\$ 483	\$ 1,200	\$ 425	\$ 653	\$ 650	35.40%	-0.46%
01-5-500204.00	SPEED SIGNS	\$ 1,500	\$ 1,740	\$ 1,200	\$ 3,214	\$ 1,800	\$ 1,997	\$ 1,865	\$ 2,000	110.96%	7.24%
01-5-500206.00	NORWICH CADET PROGRAM	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 300	\$ -	100.00%	-100.00%
	<b>TOTAL</b>	\$ 3,500	\$ 4,380	\$ 3,700	\$ 5,675	\$ 6,000	\$ 5,510	\$ 4,949	\$ 5,400	91.84%	9.11%
	<b>EQUIPMENT &amp; MAINTENANCE</b>										
01-5-500301.00	RADIO MAINTENANCE	\$ 800	\$ 710	\$ 800	\$ 315	\$ 800	\$ 500	\$ 764	\$ 750	62.50%	-1.83%
01-5-500302.00	PETROLEUM PRODUCTS	\$ 8,500	\$ 6,877	\$ 8,000	\$ 2,181	\$ 8,000	\$ -	\$ 6,121	\$ 7,250	0.00%	18.44%
01-5-500304.00	CRUISER VIDEO EQUIP	\$ 500	\$ -	\$ 500	\$ 40	\$ 500	\$ 42	\$ 1,025	\$ 4,044	8.38%	294.56%
01-5-500306.00	CRUISER MAINT	\$ 7,500	\$ 10,701	\$ 7,500	\$ 6,355	\$ 10,200	\$ 11,399	\$ 8,396	\$ 8,250	111.75%	-1.74%
01-5-500308.00	CRUISER SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 226	\$ 500	\$ 823	\$ 482	\$ 500	164.66%	3.73%
	<b>TOTAL</b>	\$ 17,800	\$ 18,789	\$ 17,300	\$ 9,117	\$ 20,000	\$ 12,764	\$ 16,788	\$ 20,794	63.82%	23.86%
01-5-500432.00	GRANTS (Inc PACIF Equip & Women's Club)	\$ -	\$ -	\$ -	\$ 952	\$ -	\$ 823	\$ -	\$ -	999.00%	0.00%
	<b>SUPPORT</b>										
01-5-500501.00	ADMINISTRATION	\$ 3,800	\$ 5,835	\$ 3,000	\$ 4,634	\$ 4,000	\$ 4,236	\$ 4,000	\$ 4,000	105.90%	0.00%
01-5-500535.00	VIBRS	\$ 3,500	\$ 2,616	\$ 3,500	\$ 2,404	\$ 3,000	\$ 3,269	\$ 2,971	\$ 3,000	108.98%	0.98%
01-5-500536.00	DISPATCH SERVICES	\$ 57,117	\$ 56,053	\$ 62,817	\$ 61,673	\$ 67,292	\$ 67,292	\$ 72,911	\$ 73,000	100.00%	0.12%
01-5-500538.00	TRAINING	\$ 2,500	\$ 1,390	\$ 2,500	\$ 1,588	\$ 2,500	\$ 765	\$ 2,500	\$ 2,500	30.62%	0.00%
01-5-500543.00	TRAINING SUPPLIES (inc. Equipment & Ballistic Vests)	\$ 500	\$ 524	\$ 500	\$ 1,524	\$ 2,000	\$ 708	\$ 1,421	\$ 2,000	35.42%	40.75%
01-5-500580.00	MILEAGE REIMB	\$ 100	\$ 325	\$ 200	\$ 74	\$ 200	\$ -	\$ 217	\$ 200	0.00%	-7.83%
01-5-500581.00	DUES/MTGS/EDUC	\$ 750	\$ 965	\$ 750	\$ 714	\$ 1,000	\$ 605	\$ 943	\$ 1,000	60.50%	6.04%
01-5-500582.00	UNIFORM	\$ 2,500	\$ 2,641	\$ 2,500	\$ 2,848	\$ 2,500	\$ 3,763	\$ 3,026	\$ 2,500	150.53%	-17.38%
01-5-500584.00	UNIFORMS CLEANING	\$ 1,500	\$ 993	\$ 1,500	\$ 1,499	\$ 1,500	\$ 906	\$ 1,386	\$ 1,500	60.40%	8.23%
	<b>TOTAL</b>	\$ 72,267	\$ 71,341	\$ 77,267	\$ 76,958	\$ 83,992	\$ 81,545	\$ 89,375	\$ 89,700	97.09%	0.36%
	<b>DESIGNATED FUNDS</b>										
01-5-500701.00	DESIGNATED FUND-SPECIAL EQUIP	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,885	\$ 2,500	\$ 2,500	\$ -	\$ 5,000	100.00%	999.00%
01-5-500702.00	DESIGNATED FUND-CRUISER	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	\$ 35,000	100.00%	999.00%
	<b>TOTAL</b>	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,885	\$ 22,500	\$ 22,500	\$ -	\$ 40,000	100.00%	999.00%
	<b>TOTAL POLICE DEPARTMENT</b>	\$ 581,101	\$ 564,656	\$ 574,145	\$ 551,942	\$ 611,819	\$ 587,086	\$ 597,288	\$ 642,802	95.96%	7.62%
	<b>FIRE/FAST DEPT.</b>										
01-5-555108.00	FIRE CHIEF WAGES	\$ 67,151	\$ 62,755	\$ 62,230	\$ 64,892	\$ 65,185	\$ 67,055	\$ 67,782	\$ 70,761	102.87%	4.40%
01-5-555110.00	FIRE OFFICER STIPEND	\$ 1,202	\$ 1,200	\$ 1,500	\$ 1,500	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	100.00%	0.00%
01-5-555112.00	FIREFIGHTERS WAGE	\$ 34,000	\$ 32,600	\$ 34,000	\$ 26,348	\$ 34,000	\$ 31,391	\$ 29,000	\$ 30,000	92.33%	3.45%
01-5-555114.00	FF DRILLS/MTGS WAGE	\$ 3,000	\$ 3,343	\$ 3,000	\$ 2,160	\$ 3,000	\$ 1,360	\$ 3,000	\$ 2,500	45.33%	-16.67%
01-5-555119.00	C-19 GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,088	\$ -	\$ -	999.00%	0.00%
01-5-555119.10	C-19 MILEAGE REIUMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203	\$ -	\$ -	999.00%	0.00%
01-5-555121.00	FICA TAX	\$ 6,532	\$ 5,703	\$ 6,245	\$ 5,767	\$ 6,466	\$ 6,978	\$ 6,322	\$ 6,532	107.92%	3.33%
01-5-555122.00	MEDI TAX	\$ 1,528	\$ 1,332	\$ 1,461	\$ 1,348	\$ 1,512	\$ 1,632	\$ 1,479	\$ 1,528	107.92%	3.30%
01-5-555123.00	HEALTH INSURANCE	\$ 938	\$ 14,348	\$ 15,966	\$ 15,582	\$ 16,276	\$ 15,874	\$ 16,458	\$ 21,141	97.53%	28.45%

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01-5-555124.00	DISABILITY/LIFE INSURANCE	\$ 850	\$ 1,026	\$ 817	\$ 719	\$ 817	\$ 817	\$ 518	736	99.94%	42.05%
01-5-555125.00	VT RETIREMENT	\$ 3,441	\$ 3,109	\$ 3,500	\$ 4,414	\$ 3,748	\$ 4,200	\$ 4,236	4,770	112.05%	12.61%
01-5-555126.00	DENTAL INSURANCE	\$ 420	\$ 389	\$ 324	\$ 331	\$ 446	\$ 302	\$ 462	442	67.62%	-4.37%
	<b>TOTAL</b>	\$ 119,062	\$ 125,805	\$ 129,043	\$ 123,060	\$ 133,551	\$ 147,998	\$ 131,357	140,510	110.82%	6.97%
	<b>EMS WAGES</b>										
01-5-555212.00	EMS WAGE	\$ 6,000	\$ 3,522	\$ 6,000	\$ 6,944	\$ 5,500	\$ 3,614	\$ 6,000	5,000	65.72%	-16.67%
01-5-555215.00	EMS DRILL WAGE	\$ 1,800	\$ 1,960	\$ 1,800	\$ 1,920	\$ 1,900	\$ 1,060	\$ 1,900	1,900	55.79%	0.00%
01-5-555221.00	EMS FICA TAX	\$ 484	\$ 339	\$ 484	\$ 540	\$ 459	\$ 256	\$ 490	428	55.74%	-12.69%
01-5-555222.00	EMS MEDI TAX	\$ 113	\$ 82	\$ 113	\$ 127	\$ 107	\$ 60	\$ 115	100	55.67%	-13.00%
	<b>TOTAL</b>	\$ 8,397	\$ 5,903	\$ 8,397	\$ 9,531	\$ 7,966	\$ 4,990	\$ 8,505	7,428	62.64%	-12.66%
	<b>EDUCATION &amp; TRAINING</b>										
01-5-555338.00	FIRE EDUC/TRAINING	\$ 1,500	\$ 310	\$ 1,000	\$ 482	\$ 750	\$ -	\$ 1,000	750	0.00%	-25.00%
01-5-555340.00	EMS EDUC/TRNG	\$ 1,200	\$ 1,111	\$ 1,400	\$ 615	\$ 1,200	\$ 185	\$ 1,400	1,200	15.42%	-14.29%
01-5-555342.00	FIRE DUES/MTGS/EDUC	\$ 1,200	\$ -	\$ 750	\$ 205	\$ 750	\$ 305	\$ 500	500	40.67%	0.00%
	<b>TOTAL</b>	\$ 3,900	\$ 1,421	\$ 3,150	\$ 1,302	\$ 2,700	\$ 490	\$ 2,900	2,450	18.15%	-15.52%
	<b>TOOLS &amp; EQUIPMENT</b>										
01-5-555422.00	FIRE TOOLS & EQUIPMENT	\$ 4,500	\$ 4,802	\$ 4,000	\$ 3,931	\$ 4,000	\$ 3,746	\$ 4,000	4,000	93.64%	0.00%
01-5-555424.00	EMS TOOLS/ EQUIP	\$ 1,000	\$ 1,277	\$ 1,900	\$ 1,959	\$ 1,900	\$ 2,297	\$ 1,900	1,900	120.88%	0.00%
01-5-555426.00	RADIO PURCH/REPAIR	\$ 700	\$ -	\$ 1,000	\$ 502	\$ 750	\$ 402	\$ 750	750	53.60%	0.00%
	<b>TOTAL</b>	\$ 6,200	\$ 6,079	\$ 6,900	\$ 6,391	\$ 6,650	\$ 6,444	\$ 6,650	6,650	96.91%	0.00%
	<b>MAINTENANCE</b>										
01-5-555528.00	FIRE TRK R & M	\$ 14,000	\$ 12,838	\$ 14,000	\$ 14,203	\$ 14,000	\$ 14,410	\$ 14,500	13,000	102.93%	-10.34%
01-5-555530.00	EQUIPMENT MAINTENANCE & SAFETY TESTING	\$ 2,000	\$ 1,999	\$ 2,000	\$ 1,337	\$ 5,800	\$ 3,131	\$ 4,000	4,000	53.99%	0.00%
01-5-555532.00	RADIO MAINTENANCE	\$ 500	\$ 401	\$ 500	\$ 196	\$ 500	\$ 512	\$ 531	500	102.40%	-5.84%
01-5-555534.00	SOFTWARE MAINTENANCE	\$ 800	\$ 589	\$ 400	\$ 120	\$ 400	\$ 132	\$ 1,012	-	33.08%	-100.00%
01-5-555536.00	COMPUTER MAINTENANCE	\$ 450	\$ 294	\$ 450	\$ -	\$ 400	\$ -	\$ 291	-	0.00%	-100.00%
01-5-555538.00	VEHICLE FUEL	\$ 3,250	\$ 2,638	\$ 3,000	\$ 1,914	\$ 3,000	\$ 2,674	\$ 2,715	3,500	89.12%	28.91%
	<b>TOTAL</b>	\$ 21,000	\$ 18,759	\$ 20,350	\$ 17,771	\$ 24,100	\$ 20,859	\$ 23,049	21,000	86.55%	-8.89%
	<b>SUPPORT</b>										
01-5-555614.00	RECRUITMENT	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100	100	0.00%	0.00%
01-5-555618.00	POSTAGE	\$ 75	\$ 18	\$ 75	\$ 8	\$ 25	\$ 92	\$ 25	25	367.80%	0.00%
01-5-555619.00	FIRE PREVENTION BOOKS & MATERIALS	\$ 100	\$ -	\$ 100	\$ 92	\$ 100	\$ -	\$ 100	100	0.00%	0.00%
01-5-555620.00	FIREFIGHTERS CASUL INS	\$ 5,000	\$ 5,017	\$ 4,900	\$ 8,746	\$ 5,200	\$ 4,207	\$ 8,800	5,800	80.90%	-34.09%
01-5-555625.00	TELEPHONE & INTERNET	\$ -	\$ 1,849	\$ -	\$ 687	\$ -	\$ 480	\$ -	-	999.00%	999.00%
01-5-555630.00	OFFICE SUPPLIES	\$ 400	\$ 188	\$ 400	\$ 544	\$ 400	\$ 658	\$ 400	600	164.45%	50.00%
01-5-555632.00	DISPATCH SERVICE	\$ 9,800	\$ 10,526	\$ 20,985	\$ 20,985	\$ 21,824	\$ 11,014	\$ 22,588	25,004	50.47%	10.70%
01-5-555633.00	UNIFORM	\$ 225	\$ 401	\$ 225	\$ 159	\$ 225	\$ 343	\$ 225	225	152.64%	0.00%
01-5-555634.00	HYDRANT RENTAL	\$ 18,057	\$ 18,057	\$ 22,500	\$ 22,499	\$ 23,000	\$ 25,001	\$ 33,933	34,000	108.70%	0.20%
01-5-555635.00	DRY HYDRANT	\$ 200	\$ -	\$ 200	\$ 5	\$ 200	\$ 490	\$ 25	500	245.00%	1900.00%
01-5-555636.00	OSHA COMPLIANCE	\$ 1,100	\$ 1,200	\$ 1,100	\$ 136	\$ 1,200	\$ 768	\$ 1,000	1,000	64.00%	0.00%
01-5-555637.00	WATER LINE REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,086	\$ -	-	999.00%	0.00%
	<b>TOTAL</b>	\$ 35,057	\$ 37,256	\$ 50,585	\$ 53,961	\$ 52,274	\$ 52,140	\$ 67,196	67,354	99.74%	0.24%
	<b>DESIGNATED FUNDS</b>										
01-5-555758.00	DESIGNATED FUND-APPARATUS	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ 20,000	60,000	100.00%	200.00%
01-5-555760.00	DESIGNATED FUND-EQUIPMENT	\$ 20,610	\$ 20,610	\$ 20,610	\$ 20,610	\$ -	\$ -	\$ 20,000	10,000	0.00%	-50.00%
	<b>TOTAL</b>	\$ 80,610	\$ 80,610	\$ 50,610	\$ 50,610	\$ 15,000	\$ 15,000	\$ 40,000	70,000	100.00%	75.00%
	<b>GRANT</b>										
01-5-555824.00	VLCT PACIF GRANT	\$ -	\$ -	\$ -	\$ 1,643	\$ -	\$ -	\$ -	-	0.00%	0.00%
01-5-555825.00	FEMA GRANT	\$ -	\$ -	\$ -	\$ 5,804	\$ -	\$ 2,795	\$ -	-	999.00%	0.00%
01-5-555830.00	DRY HYDRANT GRANT	\$ -	\$ 820	\$ -	\$ 2,585	\$ -	\$ 3,629	\$ -	-	999.00%	0.00%
01-5-555852.00	FY 17 HOMELAND SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%	0.00%
	<b>TOTAL</b>	\$ -	\$ 820	\$ -	\$ 10,032	\$ -	\$ 6,424	\$ -	-	999.00%	0.00%
	<b>AMBULANCE EXPENDITURES</b>										
01-5-555901.00	AMBULANCE CONTRACT	\$ 122,426	\$ 122,426	\$ 130,235	\$ 126,113	\$ 135,500	\$ 140,593	\$ 146,340	152,925	103.76%	4.50%
01-5-555903.00	AMBULANCE LIAB	\$ 12,000	\$ 14,581	\$ 12,000	\$ 9,038	\$ 14,500	\$ 4,263	\$ 14,500	5,500	29.40%	-62.07%
	<b>TOTAL</b>	\$ 134,426	\$ 137,008	\$ 142,235	\$ 135,151	\$ 150,000	\$ 144,856	\$ 160,840	158,425	96.57%	-1.50%
	<b>TOTAL FIRE DEPT.</b>	\$ 408,652	\$ 413,660	\$ 411,270	\$ 407,809	\$ 392,241	\$ 399,202	\$ 440,497	473,816	101.77%	7.56%
	<b>EMERGENCY MANAGEMENT</b>										
01-5-575100.00	DEBT SERVICE ON TOWER BOND PRINCIPAL	\$ 28,078	\$ 15,753	\$ 32,078	\$ 31,410	\$ 30,738	\$ 27,500	\$ 29,894	26,775	89.47%	-10.43%
01-5-575105.00	DEBT SERVICE ON TOWER BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,147	\$ -	3,025	999.00%	999.00%
01-5-575233.00	TOWER POWER	\$ 629	\$ 574	\$ 600	\$ 408	\$ 600	\$ 324	\$ 500	400	54.02%	-20.00%
01-5-575600.00	EMERG MAN ADMIN	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 48	\$ 17	25	47.60%	47.06%
01-5-575610.00	EMERG MNGMT SUPPLIES	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ 61	\$ 33	50	122.00%	51.52%

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01-5-575612.00	GENERATOR FUEL	\$ 300	\$ -	\$ 300	\$ 66	\$ 300	\$ 60	\$ 55	\$ 100	20.16%	81.82%
01-5-575620.00	EMERG GEN MAINT	\$ 6,200	\$ 2,619	\$ 6,200	\$ 1,126	\$ 6,200	\$ 3,055	\$ 2,500	\$ 2,500	49.27%	0.00%
01-5-575740.00	DESIGNATED FUND- GENERATORS	\$ 8,000	\$ 8,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 15,000	100.00%	50.00%
	<b>TOTAL</b>	\$ 43,857	\$ 26,946	\$ 64,828	\$ 58,010	\$ 63,488	\$ 59,195	\$ 42,999	\$ 47,875	93.24%	11.34%
<b>GRANTS</b>											
01-5-575800.00	LOCAL HAZARD MITIGATION GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,308	\$ -	\$ -	999.00%	0.00%
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,308	\$ -	\$ -	999.00%	0.00%
<b>CONSERVATION COMM.</b>											
01-5-650615.00	DUES/MTGS/EDUC	\$ 850	\$ 1,000	\$ 850	\$ 50	\$ 300	\$ -	\$ 300	\$ 300	0.00%	0.00%
01-5-650620.00	SPKRS/PUBLIC INFO / GEN'L PUBLIC EDUCATION	\$ 300	\$ -	\$ 300	\$ -	\$ 1,500	\$ -	\$ 83	\$ 500	0.00%	502.41%
01-5-650625.00	PUBLICITY / OUTDOOR STUDENT PROGRAMS - LEEEP	\$ 300	\$ -	\$ 300	\$ 750	\$ 1,500	\$ 1,500	\$ 366	\$ 1,750	100.00%	378.14%
01-5-650630.00	TRAILS	\$ 3,000	\$ 1,214	\$ 3,000	\$ 934	\$ 5,500	\$ 772	\$ 1,290	\$ 2,750	14.03%	113.18%
01-5-650632.00	WATER QUAL MONIT	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-650635.00	MILT FRYE NATURE AREA	\$ 500	\$ -	\$ 1,000	\$ 101	\$ 1,150	\$ 139	\$ 1,650	\$ 1,500	12.08%	-9.09%
01-5-650700.00	NATRL RESRCS INVEN	\$ 1,100	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	0.00%	999.00%
01-5-650710.00	PROJECT RESTORATION / NATURAL RES. PROJS.	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,500	0.00%	999.00%
01-5-650727.00	WOMAN'S CLUB GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,817	\$ -	\$ -	999.00%	0.00%
	<b>TOTAL</b>	\$ 7,550	\$ 2,331	\$ 7,950	\$ 1,835	\$ 10,950	\$ 5,228	\$ 3,689	\$ 9,300	47.74%	152.10%
<b>PUBLIC WORKS DEPARTMENT</b>											
<b>HIGHWAY DIVISION</b>											
01-5-703110.00	DIRECTOR OF PUBLIC WORKS	\$ 90,403	\$ 58,634	\$ 80,924	\$ 82,269	\$ 83,498	\$ 83,769	\$ 86,192	\$ 87,664	100.32%	1.71%
01-5-703111.00	ADMINISTRATIVE ASSISTANT, PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ 20,103	\$ 13,812	\$ 21,826	\$ 22,385	68.71%	2.56%
01-5-703112.00	ROAD CREW WAGES	\$ 259,853	\$ 261,304	\$ 264,258	\$ 263,217	\$ 325,447	\$ 271,570	\$ 282,486	\$ 271,472	83.45%	-3.90%
01-5-703114.00	ROAD CREW OVERTIME	\$ 27,966	\$ 53,340	\$ 29,000	\$ 44,955	\$ 29,000	\$ 35,586	\$ 45,000	\$ 46,150	122.71%	2.56%
01-5-703116.00	PAGER COMPENSATION	\$ 2,200	\$ 3,850	\$ 2,750	\$ 3,850	\$ 3,300	\$ 3,850	\$ 4,650	\$ 4,650	116.67%	0.00%
01-5-703121.00	FICA	\$ 29,102	\$ 26,597	\$ 28,835	\$ 29,714	\$ 28,604	\$ 24,453	\$ 21,610	\$ 26,884	85.49%	24.41%
01-5-703122.00	MEDICARE	\$ -	\$ -	\$ 5,466	\$ 5,717	\$ 6,690	\$ 5,479	\$ -	\$ 6,071	81.90%	999.00%
01-5-703123.00	HEALTH INSURANCE	\$ 108,373	\$ 87,171	\$ 103,856	\$ 79,209	\$ 92,030	\$ 74,868	\$ 73,283	\$ 90,929	81.35%	24.08%
01-5-703124.00	DISABILITY & LIFE INSURANCE	\$ 4,540	\$ 3,603	\$ 4,434	\$ 5,028	\$ 5,141	\$ 3,968	\$ 2,589	\$ 3,859	77.19%	49.06%
01-5-703125.00	DENTAL INSURANCE	\$ 2,520	\$ 2,300	\$ 2,592	\$ 2,770	\$ 2,678	\$ 1,931	\$ 2,310	\$ 2,651	72.09%	14.76%
01-5-703126.00	RETIREMENT	\$ 20,923	\$ 18,552	\$ 21,202	\$ 27,154	\$ 25,372	\$ 23,115	\$ 17,655	\$ 27,761	91.10%	57.24%
	<b>TOTAL</b>	\$ 545,880	\$ 515,351	\$ 543,317	\$ 543,884	\$ 621,862	\$ 542,402	\$ 557,601	\$ 590,476	87.22%	5.90%
<b>MATERIALS</b>											
01-5-703201.00	SALT & CHEMICALS	\$ 120,000	\$ 139,630	\$ 120,000	\$ 102,574	\$ 120,000	\$ 83,419	\$ 115,000	\$ 115,000	69.52%	0.00%
01-5-703203.00	SAND	\$ 61,600	\$ 102,339	\$ 65,000	\$ 92,113	\$ 100,000	\$ 89,466	\$ 105,000	\$ 115,000	89.47%	9.52%
01-5-703205.00	DUST CONTROL	\$ 20,000	\$ 10,315	\$ 18,000	\$ 14,233	\$ 20,000	\$ 22,832	\$ 15,000	\$ 22,500	114.16%	50.00%
01-5-703207.00	GRAVEL & STONE	\$ 50,000	\$ 50,615	\$ 50,000	\$ 47,986	\$ 50,000	\$ 50,941	\$ 55,000	\$ 55,000	101.88%	0.00%
01-5-703209.00	CULVERTS & OTHER ROAD SUPPLIES	\$ 12,000	\$ 5,186	\$ 5,000	\$ 6,664	\$ 5,000	\$ 4,436	\$ 12,000	\$ 12,000	88.73%	0.00%
01-5-703211.00	ASPHALT PRODUCTS	\$ 10,100	\$ 1,063	\$ 5,000	\$ 1,464	\$ 5,000	\$ 570	\$ 2,995	\$ 3,000	11.41%	0.17%
01-5-703213.00	BRIDGE REPAIR & MAINTENANCE	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 5,000	\$ 74,980	\$ 2,000	\$ 2,000	1499.60%	0.00%
01-5-703215.00	OTHER PROJECTS	\$ 5,000	\$ 4,185	\$ 5,000	\$ 645	\$ 2,000	\$ -	\$ 1,783	\$ 1,785	0.00%	0.11%
01-5-703217.00	SIGNS	\$ 4,000	\$ 1,292	\$ 3,000	\$ 494	\$ 4,000	\$ 3,335	\$ 2,256	\$ 2,250	83.38%	-0.27%
	<b>TOTAL</b>	\$ 284,700	\$ 314,624	\$ 273,000	\$ 266,173	\$ 311,000	\$ 329,979	\$ 311,034	\$ 328,535	106.10%	5.63%
<b>CONTRACTED SERVICES</b>											
01-5-703301.00	PLOWING & SANDING	\$ 24,000	\$ 21,983	\$ 24,000	\$ 20,488	\$ 24,000	\$ 19,688	\$ 22,976	\$ 25,000	82.03%	8.81%
01-5-703303.00	ROAD SWEEPING	\$ 4,500	\$ -	\$ 3,500	\$ -	\$ 4,500	\$ -	\$ 3,243	\$ -	0.00%	-100.00%
01-5-703305.00	LEAF REMOVAL	\$ 6,000	\$ 950	\$ 6,000	\$ 2,250	\$ 6,000	\$ 4,423	\$ 3,029	\$ 3,000	73.71%	-0.96%
01-5-703307.00	STREETLIGHTS	\$ 11,500	\$ 11,735	\$ 11,500	\$ 12,823	\$ 12,000	\$ 12,996	\$ 12,595	\$ 13,000	108.30%	3.22%
01-5-703309.00	TREE CUTTING & REMOVAL	\$ 12,500	\$ 1,000	\$ 12,500	\$ 4,450	\$ 12,500	\$ 4,200	\$ 10,516	\$ 10,000	33.60%	-4.91%
01-5-703311.00	UNIFORMS	\$ 9,000	\$ 13,188	\$ 9,000	\$ 12,120	\$ 10,000	\$ 11,869	\$ 12,773	\$ 12,000	118.69%	-6.05%
01-5-703313.00	PAVING	\$ 60,000	\$ 8,634	\$ 30,000	\$ 6,360	\$ 30,000	\$ 2,554	\$ 25,000	\$ 7,500	8.51%	-70.00%
01-5-703315.00	OTHER PROJECTS	\$ 7,500	\$ 24,335	\$ 7,500	\$ 5,340	\$ 7,500	\$ 6,335	\$ 66,354	\$ 15,500	84.47%	-76.64%
01-5-703317.00	CRACK SEALING	\$ 35,000	\$ 30,997	\$ 35,000	\$ -	\$ 15,000	\$ -	\$ 15,944	\$ 15,000	0.00%	-5.92%
01-5-703319.00	PAVEMENT MARKING	\$ 21,000	\$ 12,069	\$ 21,000	\$ 19,652	\$ 22,000	\$ 23,065	\$ 32,000	\$ 38,000	104.84%	18.75%
01-5-703321.00	BRIDGES	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 1,879	\$ 67,000	\$ 50,000	18.79%	-25.37%
	<b>TOTAL</b>	\$ 191,000	\$ 124,891	\$ 160,000	\$ 83,482	\$ 153,500	\$ 87,008	\$ 271,430	\$ 189,000	56.68%	-30.37%
<b>EQUIPMENT</b>											
01-5-703401.00	OUTSIDE REPAIRS	\$ 40,000	\$ 39,550	\$ 45,000	\$ 30,124	\$ 45,000	\$ 17,542	\$ 40,000	\$ 35,000	38.98%	-12.50%
01-5-703403.00	PARTS & SUPPLIES	\$ 38,000	\$ 37,467	\$ 42,250	\$ 50,334	\$ 45,000	\$ 46,478	\$ 50,000	\$ 50,000	103.28%	0.00%
01-5-703405.00	PETROLEUM PRODUCTS	\$ 43,000	\$ 44,603	\$ 43,000	\$ 48,498	\$ 43,000	\$ 46,996	\$ 48,000	\$ 70,000	109.29%	45.83%
	<b>TOTAL</b>	\$ 121,000	\$ 121,620	\$ 130,250	\$ 128,956	\$ 133,000	\$ 111,015	\$ 138,000	\$ 155,000	83.47%	12.32%
<b>HIGHWAY GARAGE</b>											
01-5-703501.00	ELECTRICITY	\$ 2,500	\$ 3,601	\$ 3,000	\$ 4,736	\$ 3,600	\$ 1,861	\$ 3,600	\$ 4,000	51.68%	11.11%
01-5-703503.00	PROPANE	\$ 9,000	\$ 7,549	\$ 10,000	\$ 5,646	\$ 7,000	\$ 7,158	\$ 6,861	\$ 9,000	102.25%	31.18%
01-5-703505.00	TELEPHONE (Inc. Internet)	\$ 2,500	\$ 3,275	\$ 4,000	\$ 2,931	\$ 4,000	\$ 6,183	\$ 3,407	\$ 6,500	154.57%	90.78%
01-5-703507.00	SUPPLIES	\$ 1,500	\$ 5,997	\$ 1,500	\$ 10,089	\$ 3,000	\$ 8,914	\$ 8,260	\$ 8,250	297.14%	-0.12%

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01-5-703509.00	ALARM MONITORING	\$ 500	\$ 115	\$ 500	\$ 119	\$ 500	\$ 824	\$ 461	\$ 900	164.75%	95.23%
01-5-703511.00	REPAIRS & MAINTENANCE	\$ 5,000	\$ 17,074	\$ 5,000	\$ 5,440	\$ 9,000	\$ 5,965	\$ 6,979	\$ 7,750	66.28%	11.05%
01-5-703513.00	TOOLS	\$ 2,500	\$ 4,709	\$ 11,500	\$ 7,120	\$ 5,000	\$ 1,250	\$ 7,326	\$ 7,250	24.99%	-1.04%
01-5-703515.00	ADMINISTRATION	\$ 5,000	\$ 9,604	\$ 5,000	\$ 3,468	\$ 5,000	\$ 3,501	\$ 5,256	\$ 5,000	70.01%	-4.87%
01-5-703601.00	DESIGNATED FUND-GARAGE	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 25,000	\$ 20,000	\$ 25,000	\$ 25,000	80.00%	0.00%
	<b>TOTAL</b>	\$ 53,500	\$ 76,924	\$ 75,500	\$ 74,549	\$ 62,100	\$ 55,654	\$ 67,150	\$ 73,650	89.62%	9.68%
	<b>CAPITAL EXPENDITURES</b>										
01-5-703601.00	DESIGNATED FUND-EQUIPMENT	\$ 85,000	\$ 85,000	\$ 40,000	\$ 43,754	\$ 20,000	\$ 20,000	\$ 40,000	\$ 40,000	100.00%	0.00%
01-5-703605.00	DESIGNATED FUND-SIDEWALK	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 14,000	\$ 10,000	999.00%	-28.57%
01-5-703607.00	DESIGNATED FUND-PAVING	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ 60,000	\$ 40,000	\$ 60,000	\$ 45,000	66.67%	-25.00%
01-5-703609.00	DESIGNATED FUND-BRIDGES	\$ 40,000	\$ 40,000	\$ 88,000	\$ 88,000	\$ 40,000	\$ 40,000	\$ 157,000	\$ 100,000	100.00%	-36.31%
	<b>TOTAL</b>	\$ 414,000	\$ 414,000	\$ 128,000	\$ 131,754	\$ 120,000	\$ 160,000	\$ 271,000	\$ 195,000	133.33%	-28.04%
	<b>GRANTS</b>										
01-5-703701.00	VTRANS - PAVING GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-703703.00	FEMA GRANT	\$ 758,063	\$ 758,063	\$ -	\$ 98,024	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-703710.10	BETTER ROADS / GRANTS IN AID	\$ -	\$ 2,011	\$ -	\$ -	\$ 5,705	\$ 22,204	\$ 5,000	\$ -	389.21%	-999.00%
01-5-703712.00	VTRANS - BIKE & PED	\$ -	\$ 18,964	\$ -	\$ 524	\$ 6,600	\$ 26,363	\$ -	\$ -	399.45%	0.00%
01-5-703714.00	VTRANS - TAP GRANT (Tigertown Culverts - 20% Local)	\$ -	\$ -	\$ -	\$ 28,704	\$ 75,600	\$ 32,190	\$ 21,929	\$ -	42.58%	-999.00%
01-5-703715.00	VTRANS - STRUCTURES GRANT (10% Local)	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 21,201	\$ -	\$ -	588.93%	0.00%
	<b>TOTAL</b>	\$ 758,063	\$ 779,039	\$ -	\$ 127,253	\$ 91,505	\$ 101,959	\$ 26,929	\$ -	111.42%	-999.00%
	<b>TOTAL-HIGHWAY DIVISION</b>	\$ 2,368,143	\$ 2,346,449	\$ 1,310,067	\$ 1,356,050	\$ 1,492,967	\$ 1,388,018	\$ 1,643,144	\$ 1,531,661	92.97%	-6.78%
	<b>BUILDINGS &amp; GROUNDS DIVISION</b>										
01-5-704113.00	BUILDING & GROUND WAGES	\$ 83,851	\$ 93,387	\$ 85,805	\$ 83,792	\$ 92,372	\$ 91,571	\$ 92,323	\$ 96,545	99.13%	4.57%
01-5-704114.00	OVERTIME WAGES	\$ 3,700	\$ 9,746	\$ 5,000	\$ 3,402	\$ 5,000	\$ 5,374	\$ 5,000	\$ 5,793	107.47%	15.85%
01-5-704116.00	PAGER COMPENSATION	\$ 550	\$ 550	\$ 1,100	\$ 550	\$ 550	\$ 750	\$ 750	\$ 750	136.36%	-3.23%
01-5-704121.00	FICA	\$ 6,740	\$ 7,660	\$ 5,698	\$ 6,922	\$ 7,491	\$ 6,029	\$ 7,063	\$ 6,478	80.48%	-8.29%
01-5-704122.00	MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410	\$ -	\$ 1,463	999.00%	999.00%
01-5-704123.00	HEALTH INSURANCE	\$ 22,657	\$ 25,897	\$ 29,340	\$ 32,691	\$ 31,866	\$ 26,523	\$ 33,545	\$ 29,180	83.23%	-13.01%
01-5-704124.00	DISABILITY & LIFE INSURANCE	\$ 1,187	\$ 1,140	\$ 1,140	\$ 913	\$ 1,140	\$ 1,132	\$ 1,036	\$ 1,089	99.32%	5.12%
01-5-704125.00	DENTAL INSURANCE	\$ 420	\$ 735	\$ 432	\$ 877	\$ 735	\$ 1,091	\$ 924	\$ 884	148.38%	-4.37%
01-5-704126.00	RETIREMENT	\$ 4,846	\$ 4,636	\$ 5,170	\$ 6,745	\$ 5,631	\$ 5,997	\$ 5,770	\$ 7,052	106.51%	22.22%
	<b>TOTAL</b>	\$ 123,950	\$ 143,752	\$ 133,685	\$ 135,892	\$ 144,785	\$ 139,877	\$ 146,436	\$ 149,233	96.61%	1.91%
	<b>MATERIALS</b>										
01-5-704201.00	GARDEN SUPPLIES & PLANTS	\$ 1,600	\$ 1,975	\$ 1,600	\$ 643	\$ 2,000	\$ 1,360	\$ 1,576	\$ 1,575	67.99%	-0.06%
	<b>TOTAL</b>	\$ 1,600	\$ 1,975	\$ 1,600	\$ 643	\$ 2,000	\$ 1,360	\$ 1,576	\$ 1,575	67.99%	-0.06%
	<b>CONTRACTED SERVICES</b>										
01-5-704301.00	FOLEY PARK & MEDIANS	\$ 4,750	\$ -	\$ 4,750	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
01-5-704311.00	UNIFORMS	\$ 2,100	\$ 3,069	\$ 2,000	\$ 4,295	\$ 2,500	\$ 4,366	\$ 4,800	\$ 4,800	174.63%	0.00%
	<b>TOTAL</b>	\$ 6,850	\$ 3,069	\$ 6,750	\$ 4,295	\$ 2,500	\$ 4,366	\$ 4,800	\$ 4,800	174.63%	0.00%
	<b>EQUIPMENT</b>										
01-5-704401.00	OUTSIDE REPAIRS	\$ 1,600	\$ 1,829	\$ 1,600	\$ 1,892	\$ 1,600	\$ 111	\$ 1,960	\$ 2,000	6.92%	2.04%
01-5-704403.00	PARTS & SUPPLIES	\$ 2,500	\$ 4,788	\$ 2,500	\$ 4,050	\$ 3,000	\$ 5,247	\$ -	\$ 2,500	174.89%	999.00%
01-5-704405.00	PETROLEUM PRODUCTS	\$ 2,500	\$ 6,232	\$ 2,800	\$ 1,110	\$ 2,800	\$ 1,893	\$ -	\$ 2,800	67.62%	999.00%
01-5-704413.00	TOOLS	\$ 500	\$ 93	\$ 500	\$ 53	\$ 500	\$ 581	\$ -	\$ 500	116.26%	999.00%
	<b>TOTAL</b>	\$ 7,100	\$ 12,942	\$ 7,400	\$ 7,104	\$ 7,900	\$ 7,832	\$ 1,960	\$ 7,800	99.14%	297.96%
	<b>CAPITAL EXPENDITURES</b>										
01-5-704601.00	DESIGNATED FUND-EQUIPMENT	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
	<b>TOTAL</b>	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
	<b>TOTAL-BUILDING AND GROUNDS DIVISION</b>	\$ 146,500	\$ 168,738	\$ 149,435	\$ 147,934	\$ 157,185	\$ 153,434	\$ 154,772	\$ 163,408	97.61%	5.58%
	<b>SOLID WASTE DIVISION</b>										
01-5-705112.00	TRANSFER STATION WAGES	\$ 36,958	\$ 39,204	\$ 38,838	\$ 39,910	\$ 39,374	\$ 41,798	\$ 42,774	\$ 43,097	106.16%	0.76%
01-5-705121.00	FICA	\$ -	\$ 2,971	\$ 2,971	\$ 3,168	\$ 3,012	\$ 2,591	\$ 3,272	\$ 2,672	86.03%	-18.34%
01-5-705122.00	MEDICARE	\$ 2,827	\$ 2,884	\$ -	\$ -	\$ -	\$ 606	\$ -	\$ 603	999.00%	999.00%
	<b>TOTAL</b>	\$ 39,785	\$ 42,087	\$ 41,809	\$ 43,078	\$ 42,386	\$ 44,995	\$ 46,046	\$ 46,372	106.16%	0.71%
	<b>CONTRACTED SERVICES</b>										
01-5-705303.00	GUVSWM D ASSESSMENT	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 36,120	100.00%	-3.82%
01-5-705303.00	MUNICIPAL SOLID WASTE	\$ 49,000	\$ 40,691	\$ 46,000	\$ 51,641	\$ 43,000	\$ 46,968	\$ 48,923	\$ 51,250	109.23%	4.76%
01-5-705305.00	RECYCLING	\$ 61,000	\$ 33,178	\$ 45,000	\$ 39,326	\$ 40,000	\$ 40,194	\$ 39,297	\$ 42,250	100.49%	7.51%
01-5-705306.00	C & D WASTE DISPOSAL	\$ 10,000	\$ 7,261	\$ 9,000	\$ 10,308	\$ 10,000	\$ 6,553	\$ 9,641	\$ 10,250	65.53%	6.32%
01-5-705308.00	FOOD WASTE DISPOSAL	\$ 2,000	\$ 5,066	\$ 2,500	\$ 7,153	\$ 6,000	\$ 18,797	\$ 6,850	\$ 21,250	313.29%	210.22%
01-5-705311.00	UNIFORMS	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 94	\$ -	\$ 500	18.71%	999.00%
	<b>TOTAL</b>	\$ 160,054	\$ 123,751	\$ 140,554	\$ 145,983	\$ 137,054	\$ 150,160	\$ 142,265	\$ 161,620	109.56%	13.60%

**Town of Norwich  
FY23 Proposed Expenditure Budget**

<b>EQUIPMENT</b>																			
01-5-705403.00	PARTS & SUPPLIES	\$	1,000	\$	1,429	\$	1,000	\$	1,369	\$	1,000	\$	424	\$	1,000	\$	1,000	42.38%	0.00%
01-5-705411.00	REPAIRS & MAINTENANCE	\$	2,000	\$	2,170	\$	2,000	\$	3,117	\$	2,000	\$	2,072	\$	3,000	\$	3,000	103.59%	0.00%
01-5-705413.00	SMALL EQUIPMENT	\$	300	\$	55	\$	500	\$	829	\$	300	\$	100	\$	500	\$	500	33.33%	0.00%
	<b>TOTAL</b>	\$	3,300	\$	3,653	\$	3,500	\$	5,316	\$	3,300	\$	2,596	\$	4,500	\$	4,500	78.65%	0.00%
<b>TRANSFER STATION</b>																			
01-5-705500.00	PURCHASED SERVICES	\$	1,170	\$	2,413	\$	1,170	\$	2,442	\$	2,595	\$	2,409	\$	2,500	\$	2,500	92.81%	0.00%
01-5-705501.00	ELECTRICITY	\$	1,200	\$	1,866	\$	1,000	\$	3,413	\$	2,000	\$	2,102	\$	2,000	\$	2,250	105.08%	12.50%
01-5-705503.00	PROPANE	\$	600	\$	409	\$	650	\$	460	\$	600	\$	306	\$	600	\$	750	51.07%	25.00%
01-5-705505.00	TELEPHONE	\$	450	\$	430	\$	450	\$	473	\$	450	\$	441	\$	500	\$	500	97.96%	0.00%
01-5-705515.00	ADMINISTRATION	\$	2,500	\$	329	\$	2,500	\$	275	\$	2,000	\$	176	\$	1,000	\$	1,000	8.82%	0.00%
01-5-705517.00	FRANCHISE TAX TO VERMONT	\$	2,900	\$	1,439	\$	2,100	\$	1,362	\$	2,000	\$	1,298	\$	2,000	\$	2,000	64.90%	0.00%
	<b>TOTAL</b>	\$	8,820	\$	6,886	\$	7,870	\$	8,406	\$	9,645	\$	6,732	\$	8,600	\$	9,000	69.80%	4.65%
<b>CAPITAL EXPENDITURES</b>																			
01-5-705601.00	DESIGNATED FUND-EQUIPMENT	\$	6,500	\$	6,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%
	<b>TOTAL</b>	\$	6,500	\$	6,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%
<b>TOTAL-TRANSFER STATION DIVISION</b>																			
	<b>TOTAL</b>	\$	218,459	\$	182,878	\$	193,733	\$	202,782	\$	192,385	\$	204,483	\$	201,411	\$	221,492	106.29%	9.97%
<b>TRACY HALL</b>																			
01-5-706100.00	WATER USAGE	\$	500	\$	625	\$	550	\$	858	\$	650	\$	677	\$	875	\$	875	104.19%	0.00%
01-5-706101.00	ELECTRICITY	\$	10,500	\$	13,365	\$	12,000	\$	14,272	\$	13,500	\$	14,614	\$	13,500	\$	16,000	108.25%	18.52%
01-5-706103.00	HEATING	\$	13,000	\$	11,467	\$	11,000	\$	11,096	\$	11,500	\$	9,544	\$	11,500	\$	15,000	82.99%	30.43%
01-5-706105.00	ALARM MONITORING	\$	600	\$	115	\$	600	\$	119	\$	600	\$	1,192	\$	200	\$	1,250	198.67%	525.00%
01-5-706107.00	ELEVATOR MAINT	\$	3,300	\$	3,827	\$	3,100	\$	3,406	\$	3,300	\$	2,388	\$	3,300	\$	3,250	72.37%	-1.52%
01-5-706108.00	CUSTODIAN PAGER	\$	100	\$	-	\$	100	\$	-	\$	550	\$	-	\$	775	\$	750	0.00%	-3.23%
01-5-706109.00	BUILDING SUPPLIES	\$	4,200	\$	3,687	\$	4,200	\$	3,135	\$	4,200	\$	2,816	\$	4,200	\$	4,200	67.04%	0.00%
01-5-706113.00	REPAIRS & MAINT	\$	10,000	\$	15,663	\$	10,000	\$	8,852	\$	13,000	\$	9,539	\$	10,000	\$	10,000	73.38%	0.00%
01-5-706115.00	BANDSTAND & SIGN ELECTR (Inc Huntley EV Charge)	\$	900	\$	1,720	\$	900	\$	3,279	\$	2,000	\$	2,212	\$	2,000	\$	2,500	110.59%	25.00%
01-5-706117.00	DESIGNATED FUND-TRACY HALL	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%
	<b>TOTAL TRACY HALL</b>	\$	63,100	\$	70,469	\$	62,450	\$	65,016	\$	49,300	\$	42,982	\$	46,350	\$	53,825	87.18%	16.13%
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>																			
	<b>TOTAL</b>	\$	2,796,203	\$	2,768,534	\$	1,715,685	\$	1,771,783	\$	1,891,837	\$	1,788,917	\$	2,045,677	\$	1,970,385	94.56%	-3.68%
<b>DEBT SERVICE EXPENDITURES</b>																			
01-5-800207.00	PUBLIC SAFETY FACILITY BOND - PRINCIPAL	\$	47,000	\$	47,000	\$	47,000	\$	47,000	\$	47,000	\$	47,000	\$	47,000	\$	47,000	100.00%	0.00%
01-5-800235.00	PUBLIC SAFETY FACILITY - INTEREST	\$	49,037	\$	49,037	\$	48,269	\$	48,269	\$	47,416	\$	47,416	\$	46,474	\$	46,381	100.00%	-0.20%
01-5-800236.00	BROWNS SCHOOLHOUSE RD PED. BRIDGE - PRIN/INT	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,040	\$	14,000	0.00%	-0.28%
01-5-800237.00	PUBLIC SAFE BLDG / HIGH. GARAGE ADD. - "OVER."	\$	-	\$	-	\$	-	\$	-	\$	52,330	\$	48,000	\$	52,330	\$	48,000	91.73%	-8.27%
01-5-800238.00	PUBLIC SAFE BLDG / HIGH. GARAGE ADD. - INTEREST	\$	-	\$	10,003	\$	18,000	\$	-	\$	-	\$	7,817	\$	-	\$	7,500	999.00%	999.00%
01-5-800239.00	FEMA LTR OF CREDIT	\$	-	\$	-	\$	-	\$	1,400,000	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%
01-5-800240.00	FEMA LTR OF CREDIT - INTEREST PAID TO CLOSEOUT	\$	-	\$	-	\$	-	\$	9,838	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%
	<b>TOTAL</b>	\$	96,037	\$	106,040	\$	113,269	\$	1,505,107	\$	146,746	\$	150,233	\$	159,844	\$	162,881	102.38%	1.90%
<b>TAX EXPENDITURES</b>																			
01-5-800408.00	TAX ADJUSTMENTS & ABATEMENT	\$	5,000	\$	2,798	\$	3,500	\$	2	\$	3,500	\$	1	\$	3,000	\$	3,000	0.03%	0.00%
	<b>TOTAL</b>	\$	5,000	\$	2,798	\$	3,500	\$	2	\$	3,500	\$	1	\$	3,000	\$	3,000	0.03%	0.00%
<b>INSURANCES</b>																			
01-5-800505.00	SOCIAL SECURITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14	\$	-	\$	-	999.00%	0.00%
01-5-800506.00	COBRA (Inc. an HRA adjust. In FY20 Actual)	\$	-	\$	1,339	\$	-	\$	365	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%
01-5-800517.00	UNEMP INS RATE ASSMT	\$	5,300	\$	1,516	\$	2,000	\$	2,526	\$	2,397	\$	2,776	\$	3,156	\$	3,250	115.81%	2.98%
01-5-800518.00	PROP & CAS INSURANCE	\$	86,000	\$	78,117	\$	86,000	\$	72,432	\$	75,092	\$	78,814	\$	87,385	\$	90,000	104.96%	2.99%
01-5-800520.00	WORKER'S COMP INS	\$	132,000	\$	146,550	\$	132,000	\$	130,285	\$	109,130	\$	102,897	\$	94,397	\$	95,000	94.29%	0.64%
	<b>TOTAL</b>	\$	223,300	\$	227,522	\$	220,000	\$	205,608	\$	186,619	\$	184,501	\$	184,938	\$	188,250	98.86%	1.79%
<b>TOTAL TOWN EXPENDITURES</b>																			
	<b>TOTAL</b>	\$	5,252,949	\$	5,146,911	\$	4,275,925	\$	5,865,756	\$	4,533,503	\$	4,376,648	\$	4,780,866	\$	4,958,865	96.54%	3.72%
<b>OTHER MONETARY ARTICLES</b>																			
01-5-800352.00	ADVANCE TRANSIT	\$	13,120	\$	13,120	\$	13,514	\$	13,514	\$	13,514	\$	13,514	\$	13,514	\$	13,514	100.00%	0.00%
01-5-800358.00	CATV	\$	-	\$	-	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	100.00%	0.00%
01-5-800390.00	CLIMATE EMERGENCY FUND	\$	-	\$	-	\$	-	\$	-	\$	40,000	\$	40,000	\$	-	\$	-	100.00%	0.00%
01-5-800395.00	ASH BORER REMEDIATION FUND	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000	N/A	999.00%
01-5-800396.00	POLICING STUDY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	999.00%
01-5-800386.00	GOOD BEGINNINGS	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	100.00%	0.00%
01-5-800388.00	GREEN MOUNTAIN ECONOMIC DEVELOPMENT CORP	\$	1,693	\$	1,693	\$	1,677	\$	1,677	\$	1,659	\$	1,659	\$	1,659	\$	1,659	100.03%	0.00%
01-5-800354.00	HEADREST	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	100.00%	0.00%
01-5-800310.00	NORWICH AMERICAN LEGION	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	100.00%	0.00%
01-5-800316.00	NORWICH CEMETERY ASSOCATN	\$	15,000	\$	15,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	100.00%	0.00%
01-5-800324.00	NORWICH CHILD CARE SCHOLARSHIP	\$	4,348	\$	4,348	\$	4,348	\$	4,348	\$	4,348	\$	4,348	\$	4,348	\$	4,348	100.00%	0.00%

**Town of Norwich  
FY23 Proposed Expenditure Budget**

01-5-800315.00	NORWICH HISTORICAL SOCIETY	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$	8,000	100.00%	0.00%
01-5-800306.00	NORWICH LIONS CLUB FIREWORKS	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,500	\$	3,500	100.00%	0.00%
01-5-800302.00	NORWICH PUBLIC LIBRARY - OPERATING	\$	275,000	\$	275,000	\$	283,000	\$	283,000	\$	288,660	\$	288,660	\$	300,000	99.98%	3.93%
01-5-800375.00	PUBLIC HEALTH COUNCIL OF THE UPPER VALLEY	\$	337	\$	337	\$	337	\$	337	\$	337	\$	337	\$	337	100.00%	0.00%
01-5-800369.00	SENIOR SOLUTIONS	\$	-	\$	-	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	100.00%	0.00%
01-5-800366.00	SEVCA	\$	3,750	\$	3,750	\$	3,750	\$	3,750	\$	3,750	\$	3,750	\$	3,750	100.00%	0.00%
01-5-800389.00	SPECIAL NEEDS SUPPORT CENTER	\$	-	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	100.00%	0.00%
01-5-800350.00	THE FAMILY PLACE	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	100.00%	0.00%
01-5-800382.00	UPPER VALLEY TRAILS ALLIANCE	\$	2,000	\$	2,007	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	100.00%	0.00%
01-5-800328.00	VISITING NURSE ASSOC. & HOSPICE	\$	15,600	\$	15,600	\$	15,600	\$	15,600	\$	15,600	\$	18,500	\$	18,500	100.00%	0.00%
01-5-800372.00	WHITE RIVER COUNCIL ON AGING	\$	5,300	\$	5,300	\$	5,300	\$	5,300	\$	5,300	\$	5,300	\$	5,300	100.00%	0.00%
01-5-800356.00	WINDSOR COUNTY MENTORS	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	100.00%	0.00%
01-5-800362.00	WISE	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	100.00%	0.00%
01-5-800368.00	YOUTH-IN-ACTION	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	100.00%	0.00%
	<b>TOTAL VOTED MONETARY ARTICLES</b>	\$	366,648	\$	366,655	\$	436,226	\$	436,226	\$	542,537	\$	431,808	\$	395,268	79.59%	5.40%
	<b>TOTAL TOWN EXPENDITURES IF ALL ARTICLES PASS</b>	\$	5,619,597	\$	5,513,566	\$	4,712,151	\$	6,301,982	\$	5,076,040	\$	4,808,456	\$	5,176,134	94.73%	3.85%

Norwich Vermont FY23-27 Capital Request Detail and 5 Year Capital Improvement Plan

Project Title	Capital Project / Appropriation					FY23 Request					FY 24 Request					FY 25 Request					FY 26 Request					FY 27 Request				
	Total Cost	Funding Source	Grant Funds	Net Cost To Town	Lifespan	Annual Operating Cost	Priority	Ranking	Capital Cost	Fund	Fund Appropriation Needed	Priority	Ranking	Capital Cost	Fund	Fund Appropriation Needed	Capital Cost	Fund	Fund Appropriation Needed	Capital Cost	Fund	Fund Appropriation Needed	Capital Cost	Fund	Fund Appropriation Needed	Capital Cost	Fund	Fund Appropriation Needed		
Administration																														
Tracy Hall Renovations	\$ 540,600.00	FUND #49 (ARRA)	\$ 500,000.00	\$ 40,600.00	25	\$ (5,000.00)			\$ -	\$ -			\$ -	\$ -		\$ 500,000.00	49	\$ -	\$ 20,000.00	13	\$ -	\$ 20,000.00	\$ 20,600.00	13	\$ -	\$ 20,600.00				
Subtotal	\$ 540,600.00		\$ 500,000.00	\$ 40,600.00		\$ (5,000.00)			\$ -	\$ -			\$ -	\$ -		\$ 500,000.00		\$ -	\$ 20,000.00		\$ -	\$ 20,600.00	\$ 20,600.00		\$ -	\$ 20,600.00				
Town Clerk																														
Recycle Instructional Appropriation	\$ 55,000.00	FUND # 45	\$ -	\$ 15,000.00	5 to 10	\$ -			\$ -	\$ -			LOW	\$ 5,000.00	45	\$ 5,000.00	\$ 55,000.00	45	\$ -	\$ 5,000.00	45	\$ -	\$ 5,000.00	\$ 5,000.00	45	\$ 5,000.00	\$ 5,000.00	45	\$ 5,000.00	\$ 5,000.00
Subtotal	\$ 55,000.00		\$ -	\$ 15,000.00		\$ -			\$ -	\$ -				\$ 5,000.00		\$ 5,000.00	\$ 55,000.00		\$ -	\$ 5,000.00		\$ -	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Finance																														
NONE	\$ -		\$ -	\$ -		\$ -			\$ -	\$ -				\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -		\$ -	\$ -		\$ -			\$ -	\$ -				\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Listers																														
Reparational Appropriation	\$ 165,000.00	FUND #12	\$ -	\$ 112,280.00	N/A	\$ -			LOW	\$ 50,000.00	12	\$ 50,000.00	MEDIUM	6	\$ 165,000.00	12	\$ 15,390.00	\$ 15,390.00	12	\$ 15,390.00	\$ 15,750.00	12	\$ 15,750.00	\$ 15,750.00	12	\$ 15,750.00	\$ 15,750.00	12	\$ 15,750.00	\$ 15,750.00
Subtotal	\$ 165,000.00		\$ -	\$ 112,280.00		\$ -				\$ 50,000.00		\$ 50,000.00		6	\$ 165,000.00		\$ 15,390.00	\$ 15,390.00		\$ 15,390.00	\$ 15,750.00		\$ 15,750.00	\$ 15,750.00		\$ 15,750.00	\$ 15,750.00		\$ 15,750.00	\$ 15,750.00
Planning																														
NONE	\$ -		\$ -	\$ -		\$ -				\$ -				\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -		\$ -	\$ -		\$ -				\$ -				\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Parks and Recreation																														
Blood Brook Pedestrian Bridge	\$ 40,000.00	FUNDRAISE/GRANT	\$ 10,000.00	\$ -	50	\$ -			LOW	6	\$ 40,000.00	N/A	\$ -			\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Tennis Courts	\$ 320,000.00	FUNDRAISE/GRANT/FUND #17	\$ 84,158.69	\$ 235,841.31	30	\$ 5,000.00			LOW	8	\$ 320,000.00	17	\$ 10,200.00	17	\$ 320,000.00	17	\$ 40,000.00	\$ 10,986.67	17	\$ 10,986.67	\$ 11,316.27	17	\$ 11,316.27	\$ 11,316.27	17	\$ 11,316.27	\$ 11,316.27	17	\$ 11,316.27	\$ 11,316.27
Subtotal	\$ 360,000.00		\$ 94,158.69	\$ 265,841.31		\$ 5,000.00				6	\$ 360,000.00		\$ 10,200.00		\$ 360,000.00		\$ 40,000.00	\$ 10,986.67		\$ 10,986.67	\$ 11,316.27		\$ 11,316.27	\$ 11,316.27		\$ 11,316.27	\$ 11,316.27		\$ 11,316.27	\$ 11,316.27
Public Works																														
Tanker Truck Replacement	\$ 25,000.00	FUND #7	\$ -	\$ 25,000.00	20	\$ 2,500.00										\$ 25,000.00	7	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Freightliner Dump	\$ 167,463.00	FUND #7	\$ -	\$ 154,507.43	15	\$ 5,000.00										\$ 167,463.00	7	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
JD Grader	\$ 315,000.00	FUND #7	\$ -	\$ 298,681.68	20	\$ 10,000.00										\$ 315,000.00	7	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Beaver Meadow Road	\$ 565,000.00	FUND #42	POSSIBLE	\$ 242,000.00	20	\$ -										\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grade Paving	\$ 250,000.00	FUND #42	POSSIBLE	\$ 175,000.00	20	\$ -										\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Chapel Hill Road South Bridge	\$ 36,000.00	FUND #41	POSSIBLE	\$ -	30	\$ -										\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Elm St. Bridge	\$ 600,000.00	FUND #41	POSSIBLE	\$ 225,000.00	30	\$ -										\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Beaver Meadow Road Bridge # 39	\$ 850,000.00	FUND #41	POSSIBLE	\$ 150,000.00	30	\$ -										\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bridge Appropriations	\$ 625,000.00	FUND #41	POSSIBLE	\$ 600,000.00	N/A	VARIED	MEDIUM	\$ 100,000.00	41	\$ 100,000.00	MEDIUM	\$ 125,000.00	41	\$ 125,000.00	MEDIUM	\$ 125,000.00	41	\$ 125,000.00	\$ 125,000.00	41	\$ 125,000.00	\$ 125,000.00	41	\$ 125,000.00	\$ 125,000.00	41	\$ 125,000.00	\$ 125,000.00	41	\$ 125,000.00
Paving Appropriations	\$ 250,000.00	FUND #42	POSSIBLE	\$ 245,000.00	N/A	VARIED	MEDIUM	\$ 45,000.00	42	\$ 45,000.00	MEDIUM	\$ 50,000.00	42	\$ 50,000.00	MEDIUM	\$ 50,000.00	42	\$ 50,000.00	\$ 50,000.00	42	\$ 50,000.00	\$ 50,000.00	42	\$ 50,000.00	\$ 50,000.00	42	\$ 50,000.00	\$ 50,000.00	42	\$ 50,000.00
Highway Equipment Appropriations	\$ 200,000.00	FUND #7	POSSIBLE	\$ 200,000.00	VARIED	VARIED	MEDIUM	\$ 40,000.00	7	\$ 40,000.00	MEDIUM	\$ 40,000.00	7	\$ 40,000.00	MEDIUM	\$ 40,000.00	7	\$ 40,000.00	\$ 40,000.00	7	\$ 40,000.00	\$ 40,000.00	7	\$ 40,000.00	\$ 40,000.00	7	\$ 40,000.00	\$ 40,000.00	7	\$ 40,000.00
Highway Garage Appropriations	\$ 62,500.00	FUND # 8	POSSIBLE	\$ 62,500.00	VARIED	VARIED	MEDIUM	\$ 25,000.00	8	\$ 25,000.00	MEDIUM	\$ 12,500.00	8	\$ 12,500.00	MEDIUM	\$ 12,500.00	8	\$ 12,500.00	\$ 12,500.00	8	\$ 12,500.00	\$ 12,500.00	8	\$ 12,500.00	\$ 12,500.00	8	\$ 12,500.00	\$ 12,500.00	8	\$ 12,500.00
Sidewalks	\$ 70,000.00	FUND #27	POSSIBLE	\$ 70,000.00	40	\$ -			MEDIUM	\$ 14,000.00	27	\$ 14,000.00	MEDIUM	\$ 14,000.00	27	\$ 14,000.00	MEDIUM	\$ 14,000.00	\$ 14,000.00	27	\$ 14,000.00	\$ 14,000.00	27	\$ 14,000.00	\$ 14,000.00	27	\$ 14,000.00	\$ 14,000.00	27	\$ 14,000.00
Subtotal	\$ 4,015,963.00		\$ -	\$ 2,422,689.10		\$ 17,500.00										\$ 773,963.00		\$ 661,500.00	\$ 621,414.20		\$ 385,414.20	\$ 617,221.63		\$ 394,221.63	\$ 1,170,093.27		\$ 770,093.27	\$ 770,093.27		
Fire																														
SCBA Package	\$ 117,375.00	FUND #26	\$ -	\$ 41,185.09	15	\$ 500.00	HIGH	1	\$ 89,518.00	26	\$ -					\$ 117,375.00	26	\$ 7,825.00	\$ 12,316.88	26	\$ 8,382.34	\$ 12,316.88	\$ 8,382.34	26	\$ 8,382.34	\$ 12,316.88	26	\$ 12,316.88	\$ 12,316.88	
PPPE	\$ 8,508.00	FUND #26	\$ -	\$ 25,570.00	10	\$ 250.00	HIGH	2	\$ 8,508.00	26	\$ -					\$ 8,508.00	26	\$ 5,899.00	\$ 6,135.00	26	\$ 6,135.00	\$ 6,135.00	26	\$ 6,135.00	\$ 6,135.00	26	\$ 6,135.00	\$ 6,135.00	26	\$ 6,135.00
Generators Fuel Appropriation	\$ 75,000.00	FUND #46	POSSIBLE	\$ 75,000.00	15	\$ 1,250.00	MEDIUM	\$ 15,000.00	46	\$ 15,000.00	MEDIUM	\$ 15,000.00	46	\$ 15,000.00	MEDIUM	\$ 15,000.00	46	\$ 15,000.00	\$ 15,000.00	46	\$ 15,000.00	\$ 15,000.00	46	\$ 15,000.00	\$ 15,000.00	46	\$ 15,000.00	\$ 15,000.00	46	\$ 15,000.00
Fire Apparatus Appropriation	\$ 480,000.00	FUND #6	\$ -	\$ 460,000.00	VARIED	VARIED	MEDIUM	\$ 80,000.00	26	\$ 80,000.00	MEDIUM	\$ 80,000.00	26	\$ 80,000.00	MEDIUM	\$ 80,000.00	26	\$ 80,000.00	\$ 100,000.00	26	\$ 100,000.00	\$ 120,000.00	26	\$ 120,000.00	\$ 120,000.00	26	\$ 120,000.00	\$ 100,000.00	26	\$ 100,000.00
Fire Equipment Appropriation	\$ 130,000.00	FUND #26	\$ -	\$ 130,000.00	VARIED	VARIED	MEDIUM	\$ 10,000.00	6	\$ 10,000.00	MEDIUM	\$ 30,000.00	6	\$ 30,000.00	MEDIUM	\$ 30,000.00	6	\$ 30,000.00	\$ 30,000.00	6	\$ 30,000.00	\$ 30,000.00	6	\$ 30,000.00	\$ 30,000.00	6	\$ 30,000.00	\$ 30,000.00	6	\$ 30,000.00
Subtotal	\$ 810,883.00		\$ -	\$ 731,755.09		\$ 2,000.00										\$ 164,753.00		\$ 138,724.00	\$ 163,451.88		\$ 163,451.88	\$ 180,017.34		\$ 180,017.34	\$ 185,138.72		\$ 164,561.88	\$ 164,561.88		
Police																														
Radios	\$ 6,000.00	FUND #21	\$ -	\$ 4,309.14	6	\$ 750.00	MEDIUM	3	\$ 6,000.00	21	\$ -					\$ 6,000.00	21	\$ 1,090.00	\$ 1,090.00	21	\$ 1,090.00	\$ 1,092.71	21	\$ 1,092.71	\$ 1,125.51	21	\$ 1,125.51	\$ 1,125.51	21	\$ 1,125.51
Balaistic Vests	\$ 5,200.00	FUND #21/GRANT	\$ 3,600.00	\$ 1,600.00	10	\$ -										\$ 5,200.00	21	\$ 2,600.00	\$ 2,600.00	21	\$ 2,600.00	\$ 2,600.00	21	\$ 2,600.00	\$ 2,600.00	21	\$ 2,600.00	\$ 2,600.00	21	\$ 2,600.00
Cruiser #1	\$ 68,316.00	FUND #11	\$ -	\$ 29,764.75	10	\$ 2,500.00	MEDIUM	4	\$ 68,316.00	11	\$ -					\$ 68,316.00	11	\$ 7,070.71	\$ 7,318.18	11	\$ 7,318.18	\$ 7,574.32	11	\$ 7,574.32	\$ 7,801.55	11	\$ 7,801.55	\$ 7,801.55	11	\$ 7,801.55
Cruiser #2	\$ 68,316.00	FUND #11	\$ -	\$ 44,647.13	10	\$ 2,500.00										\$ 68,316.00	11	\$ 10,606.06	\$ 10,977.27	11	\$ 10,977.27	\$ 11,361.48	11	\$ 11,361.48	\$ 11,702.32	11	\$ 11,702.32	\$ 11,702.32	11	\$ 11,702.32
Cruiser #3	\$ 68,316.00	FUND #11	\$ -	\$ 29,764.75	10	\$ 2,500.00										\$ 68,316.00	11	\$ 7,070.71	\$ 7,318.18	11	\$ 7,318.18	\$ 7,574.32	11	\$ 7,574.32	\$ 7,801.55	11	\$ 7,801.55	\$ 7,801.55	11	\$ 7,801.55
Non-Patrol Car #4	\$ 68,316.00	FUND #11/21	\$ -	\$ 57,449.86	10	\$ 2,500.00	MEDIUM	5																						

**Rod Francis**

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**From:** Fielding Essensa  
**Sent:** Friday, January 7, 2022 3:44 PM  
**To:** Rod Francis; Miranda Bergmeier  
**Subject:** Generator Fund

Rod,

The Generator Reserve Fund (#46) currently has \$35794.38 in it. We have budgeted \$15,000 as a FY 23 allocation. This code for this allocation rests within the "Emergency Management" section of the operating budget. Which also includes fuel and maintenance for the generators, as well as the budgeted bond principal and interest payments.

-F

## ARPA ELIGIBLE USES MATRIX

**Reference Documents:**

Interim Final Rule

Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) FAQ

31CFR Part 35- Pandemic Relief Programs, Subpart A - Coronavirus State and Local Fiscal Recovery Funds, §35.6

### 1: PUBLIC HEALTH

ACTIVITY/EXPENSE	POSSIBLE EXPENDITURE CATEGORY (EC)	REF DOC	NOTES OF IMPORTANCE
Expenses related to COVID-19 vaccination programs and sites, including staffing, acquisition of equipment or supplies, facilities costs, and information technology or other administrative expenses	1.1 COVID-19 Vaccination ^	FAQ 2.1; 31 CFR 35.6	
Vaccine incentive programs (cash or in-kind transfer, lottery programs, or other incentives for individuals who get vaccinated)	1.1 COVID-19 Vaccination ^	FAQ 2.12	
Mental health treatment	1.10 Mental Health Services*	IFR	
Hotlines or warmlines	1.10 Mental Health Services*	IFR	
Crisis intervention	1.10 Mental Health Services*	IFR	
Infectious disease prevention	1.10 Mental Health Services*	IFR	
Services or outreach to promote access to physical or behavioral health primary care or preventative medicine	1.10 Mental Health Services*	IFR	
Substance misuse treatment	1.11 Substance Use Services*	IFR	
Overdose prevention	1.11 Substance Use Services*	IFR	
Supports for vulnerable populations to access medical or public health services	1.12 Other Public Health Services	FAQ 2.1	
Enhancement of public health data systems	1.12 Other Public Health Services	FAQ 2.1	
Other public health responses	1.12 Other Public Health Services	FAQ 2.1	
Other behavioral health services	1.12 Other Public Health Services	IFR	
Testing and monitoring	1.2 COVID-19 Testing ^	FAQ 2.1	
Cost for monitoring case trends and genomic sequencing for variants	1.3 COVID-19 Contact Tracing	31 CFR 35.6	
Contract tracing	1.3 COVID-19 Contact Tracing	FAQ 2.1	
Ventilation improvements in congregate settings, health care settings or other key locations	1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*	FAQ 2.1	
COVID-19 related expenses for prevention, mitigation or other services in congregate living facilities, including skilled nursing facilities, long-term care facilities, incarceration settings, homeless shelters, residential foster care facilities, residential behavioral health treatment, and other group living facilities and other key settings like schools	1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*	FAQ 2.1; 31 CFR 35.6	
Expenses for acquisition and distribution of medical and protective supplies, including sanitizing products and personal protective equipment	1.5 Personal Protective Equipment	FAQ 2.1; 31 CFR 35.6	
Expenses of providing paid sick and paid family and medical leave to public employees to enable compliance with COVID-19 public health precautions	1.9 Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	31 CFR 35.6	



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[Coronavirus State and Local Fiscal Recovery Funds \(CSLFRF\) FAQ](#)

[31CFR Part 35- Pandemic Relief Programs, Subpart A - Coronavirus State and Local Fiscal Recovery Funds, §35.6](#)

Expenses for treatment of the long-term symptoms or effects of COVID-19, including post-intensive care syndrome	1.6 Medical Expenses (including Alternative Care Facilities)	31 CFR 35.6	
Emergency medical response expenses, including emergency medical transportation, related to COVID-19	1.6 Medical Expenses (including Alternative Care Facilities)	31 CFR 35.6	
Expenses for establishing and operating public telemedicine capabilities for COVID-19-related treatment	1.6 Medical Expenses (including Alternative Care Facilities)	31 CFR 35.6	
Medical care	1.6 Medical Expenses (including Alternative Care Facilities)	FAQ 2.1	
Enhancement to health care capacity, including through alternative care facilities	1.6 Medical Expenses (including Alternative Care Facilities)	FAQ 2.1	
Continue to provide care and services to address near and long-term needs	1.6 Medical Expenses (including Alternative Care Facilities)	IFR	
COVID-19-related expenses of public hospitals, clinics, and similar facilities	1.6 Medical Expenses (including Alternative Care Facilities)		
Capital investments in public facilities to pandemic operation needs, such as physical plant improvements to public hospitals and health clinics or adaptations to public buildings to implement COVID-19 mitigation tactics	1.7 Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency	FAQ 2.1	
Improvement to public parks from increased use during the pandemic resulting in damage or increased maintenance needs	1.7 Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency	FAQ 2.18	
Expenses for disinfection of public areas and other facilities in response to the COVID-19 public health emergency	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	31 CFR 35.6	
Expenses for technical assistance to local authorities or other entities on mitigation of COVID-19-related threats to public health and safety	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	31 CFR 35.6	
Expenses for communication related to COVID-19 vaccination programs and communication or enforcement by recipients of public health orders related to COVID-19	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	31 CFR 35.6	



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Public health surveillance (e.g. monitoring case trends, genomic sequencing of variants)	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	FAQ 2.1	
Public health surveillance (e.g. monitoring case trends, genomic sequencing of variants)	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	FAQ 2.1	
Enforcement of public health orders	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	FAQ 2.1	
Public communication efforts	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	FAQ 2.1	
Expenses for quarantining or isolation of individuals	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	FAQ 2.1; 31 CFR 35.6	
Improve efficacy of programs addressing negative economic impacts of COVID-19, including through use of targeted consumer outreach, improvements to data or technology infrastructure, impact evaluations and data analysis	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	FAQ 4.12	
Outreach to increase uptake of federal assistance programs - Child Tax Credit	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	FAQ 4.12	
Outreach to increase uptake of federal assistance programs -SNAP	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	FAQ 4.12	
Planning and analysis in order to improve programs addressing COVID-19, including through use of targeted consumer outreach, improvements to data or technology infrastructure, impact evaluations and data analysis	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	IFR	



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Payroll and covered benefits expenses for public safety staff, public health, health care, human services, and similar employees, to the extent that their services are devoted to mitigating or responding to COVID-19	1.9 Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	IFR	
Payroll, covered benefit, and other costs associated with the recipient increasing the number of its employees up to the number of employees that it employed on January 27, 2020	1.9 Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	IFR	

### 2: NEGATIVE ECONOMIC IMPACTS

ACTIVITY/EXPENSE	POSSIBLE EXPENDITURE CATEGORY (EC)	REF DOC	NOTES OF IMPORTANCE
Food assistance	2.1 Household Assistance: Food Programs* ^	FAQ 2.5	
Assistance to implement COVID-19 mitigation and infection prevention measures to enable safe resumption of tourism, travel, and hospitality services, for example, improvements to ventilation, physical barriers or partitions, signage to facilitate social distancing, provision of masks or personal protective equipment, or consultation with infection prevention professionals to develop safe reopening plans.	2.11 Aid to Tourism, Travel, or Hospitality	FAQ 2.13	
Provide aid to support safe reopening of businesses in the tourism, travel and hospitality industries and to districts that were closed during the COVID-19 public health emergency, as well as aid a planned expansion or upgrade of tourism, travel and hospitality facilities delayed due to the pandemic.	2.11 Aid to Tourism, Travel, or Hospitality	FAQ 2.9	



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[31CFR Part 35- Pandemic Relief Programs, Subpart A - Coronavirus State and Local Fiscal Recovery Funds, §35.6](#)

			Provided that recipients consider the extent of the impact in such industries as compared to tourism, travel, and hospitality, the industries enumerated in the statute. For example, nationwide the leisure and hospitality industry has experienced an approximately 17 percent decline in employment and 24 percent decline in revenue, on net, due to the COVID-19 public health emergency. Recipients should also consider whether impacts were due to the COVID-19 pandemic, as opposed to longer-term economic or industrial trends unrelated to the pandemic. Recipients should maintain records to support their assessment of how businesses or business districts receiving assistance were affected by the negative economic impacts of the pandemic and how the aid provided responds to these impacts. (FAQ 2.10)
Assistance to impacted industries other than travel, tourism, and hospitality,	2.12 Aid to Other Impacted Industries	IFR	
Rent, mortgage, utility assistance	2.2 Household Assistance: Rent, Mortgage, and Utility Aid* ^	FAQ 2.5	
Survivor's benefits to surviving family members of COVID-19 victims, or cash assistance to widows, widowers and dependents of eligible COVID-19 victims	2.3 Household Assistance: Cash Transfers* ^	31 CFR 35.6	
Cash assistance	2.3 Household Assistance: Cash Transfers* ^	FAQ 2.5	
Emergency assistance for burials	2.3 Household Assistance: Cash Transfers* ^	FAQ 2.5	
Emergency assistance for home repairs, weatherization or other needs	2.3 Household Assistance: Cash Transfers* ^	FAQ 2.5	
Internet access or digital literacy assistance	2.4 Household Assistance: Internet Access Programs* ^	FAQ 2.5	
Provide assistance to households facing negative economic impacts due to Covid-19, including digital literacy training and other programs that promote access to the internet.	2.4 Household Assistance: Internet Access Programs* ^	FAQ 6.6	



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<p>Counseling and legal aid to prevent eviction or homelessness (This includes housing stability services that enable eligible households to maintain or obtain housing, such as housing counseling, fair housing counseling, case management related to housing stability, outreach to households at risk of eviction or promotion of housing support programs, housing related services for survivors of domestic abuse or human trafficking, and specialized services for individuals with disabilities or seniors that supports their ability to access or maintain housing.</p>	<p>2.5 Household Assistance: Eviction Prevention* ^</p>	<p>FAQ 2.5</p>	
<p>Cash transfer program to unemployed workers or low-moderate families which have faced disproportionate economic harms due to COVID-19; cash transfers must be reasonably proportional to the negative economic impact they intended to address</p>	<p>2.6 Unemployment Benefits or Cash Assistance to Unemployed Workers*</p>	<p>IFR</p>	<p>Provided the recipient considers whether, and the extent to which, the household has experienced a negative economic impact from the pandemic. Additionally, cash transfers must be reasonably proportional to the negative economic impact they are intended to address. Cash transfers grossly in excess of the amount needed to address the negative economic impact identified by the recipient would not be considered to be a response to the COVID-19 public health emergency or its negative impacts. In particular, when considering appropriate size of permissible cash transfers made in response to the COVID-19 public health emergency, state, local, territorial, and Tribal governments may consider and take guidance from the per person amounts previously provided by the federal government in response to the COVID crisis.</p>
<p>Assistance, including job training, for individuals who want and are available for work, including those who have looked for work sometime in the past 12 months or who are employed part time but who want and are available for full-time work</p>	<p>2.7 Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^</p>	<p>31 CFR 35.6</p>	
<p>Pay “back to work incentives” (e.g., cash payments for newly employed workers after a certain period of time on the job). This assistance can include job training or other efforts to accelerate rehiring and thus reduce unemployment, such as childcare assistance, assistance with transportation to and from a jobsite or interview, and incentives for newly employed workers.</p>	<p>2.7 Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^</p>	<p>FAQ 2.16</p>	



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[Coronavirus State and Local Fiscal Recovery Funds \(CSLFRF\) FAQ](#)

[31CFR Part 35- Pandemic Relief Programs, Subpart A - Coronavirus State and Local Fiscal Recovery Funds, §35.6](#)

Public jobs programs, subsidized employment, combined education and on-the-job training programs, or job training to accelerate rehiring or address negative economic or public health impacts experienced due to a worker's occupation or level of training. The broad range of permitted services can also include other employment supports, such as childcare assistance or assistance with transportation to and from a jobsite or interview.	2.7 Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^	FAQ 2.16	
Job training to address negative economic or public health impacts experienced due to a worker's occupation or level of training	2.7 Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^	FAQ 2.5	
Assistance to Unemployed Workers including services like job training to accelerate rehiring of employed workers	2.7 Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^	IFR	
Contributions to an unemployment trust fund up to the level required to restore the unemployment trust fund to its balance on January 27, 2020 or to pay back advances received under Title XII of the Social Security Act (42 U.S.C. 1321) for the payment of benefits between January 27, 2020 and May 17, 2021	2.8 Contributions to UI Trust Funds	31 CFR 35.6	
State unemployment insurance trust funds	2.8 Contributions to UI Trust Funds	IFR	
Provide assistance to adopt safer operating procedures, weather periods of closure,, or mitigate the financial hardship resulting from COVID-19	2.9 Small Business Economic Assistance (General)* ^	FAQ 2.17	
Assistance to small businesses to support to enhance outdoor spaces for COVID-19 mitigation (e.g., restaurant patios) or to improve the built environment of the neighborhood (e.g., façade improvements).	2.9 Small Business Economic Assistance (General)* ^	FAQ 2.18	
Loans or grants to small businesses and non-profits to mitigate financial hardship such as declines in revenues or impacts of periods of business closure, for example by supporting payroll and benefits costs, costs to retain employes, mortgage rent, utilities costs and other operating costs	2.9 Small Business Economic Assistance (General)* ^	FAQ 2.5	
Loans, grants, or in-kind assistance to small businesses or non-profits to implement COVID-19 prevention or mitigation tactics, such as physical plant changes to enable social distancing, enhanced cleaning efforts, barriers, or partitions, or COVID-19 vaccination, testing or contact tracing programs	2.9 Small Business Economic Assistance (General)* ^	FAQ 2.5	
Technical assistance, counseling, or other services to assist business planning needs	2.9 Small Business Economic Assistance (General)* ^	FAQ 2.5	

### 3: SERVICES TO DISPROPORTIONATELY IMPACTED COMMUNITIES

ACTIVITY/EXPENSE	POSSIBLE EXPENDITURE CATEGORY (EC)	REF DOC	NOTES OF IMPORTANCE
Evidence-based practices like focused deterrence, street outreach, violence interrupters, and hospital-based violence intervention models, complete with wraparound services such as behavioral therapy, trauma recovery, job training, education, housing and relocation services, and financial assistance	3.16 Social Determinants of Health: Community Violence Interventions* ^	IFR	



## ARPA ELIGIBLE USES MATRIX

**Reference Documents:**

[Interim Final Rule](#)

[Coronavirus State and Local Fiscal Recovery Funds \(CSLFRF\) FAQ](#)

[31CFR Part 35- Pandemic Relief Programs, Subpart A - Coronavirus State and Local Fiscal Recovery Funds, §35.6](#)

Capacity-building efforts at CVI programs like funding more intervention workers; increasing their pay; providing training and professional development for intervention workers; and hiring and training workers to administer the programs.	3.16 Social Determinants of Health: Community Violence Interventions* ^	IFR	<p>Recipients may provide these services to other populations, households, or geographic areas <b>disproportionately impacted**</b> by the pandemic.</p> <p>** In identifying these disproportionately impacted communities, recipients should be able to support their determination that the pandemic resulted in disproportionate public health or economic outcomes to the specific populations, households or geographic areas to be served. ("support their determination" means be able to show documentation supported by real data)</p>
Summer education and enrichment programs in these communities, which include many communities currently struggling with high levels of violence	3.16 Social Determinants of Health: Community Violence Interventions* ^	IFR	
Programs that address learning loss and keep students productively engaged	3.3 Education Assistance: Academic Services* ^	IFR	
Enhanced services for foster youths and home visiting programs	3.8 Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^	IFR	
Summer camps and recreation	3.9 Healthy Childhood Environments: Other* ^	IFR	
Facilitate access to resources that improve health outcomes, including services that residents with health care resources and public assistance programs and build healthier environments	3.13 Social Determinants of Health: Other* ^	FAQ 2.11	
Funding community health workers to help community members access health services and services to address social determinants of health	3.14 Social Determinants of Health: Community Health Workers or Benefits Navigators* ^		
Funding public benefits navigators to assist community members with navigating and applying for available Federal, State, and local public benefits or services	3.14 Social Determinants of Health: Community Health Workers or Benefits Navigators* ^		
Housing services to support healthy living environments and neighborhoods conducive to mental and physical wellness	3.12 Housing Support: Other Housing Assistance* ^		
Remediation of lead paint or other lead hazards to reduce risk of elevate blood lead levels among children	3.15 Social Determinants of Health: Lead Remediation ^	FAQ 2.11	<p>Recipients may provide these services to other populations, households, or geographic areas <b>disproportionately impacted**</b> by the pandemic.</p>
Evidence-based community violence intervention programs to prevent violence and mitigate the increase of violence during the pandemic	3.16 Social Determinants of Health: Community Violence Interventions* ^		
Services to address homelessness such as supportive housing, and to improve access to stable, affordable housing among unhoused individuals;	3.11 Housing Support: Services for Unhoused Persons* ^		



## ARPA ELIGIBLE USES MATRIX

**Reference Documents:**

[Interim Final Rule](#)

[Coronavirus State and Local Fiscal Recovery Funds \(CSLFRF\) FAQ](#)

[31CFR Part 35- Pandemic Relief Programs, Subpart A - Coronavirus State and Local Fiscal Recovery Funds, §35.6](#)

Affordable housing development to increase supply of affordable and high-quality living units;	3.10 Housing Support: Affordable Housing* ^	IFR	** In identifying these disproportionately impacted communities, recipients should be able to support their determination that the pandemic resulted in disproportionate public health or economic outcomes to the specific populations, households or geographic areas to be served. ("support their determination" means be able to show documentation supported by real data)
Housing vouchers, residential counseling, or housing navigation assistance to facilitate household moves to neighborhoods with high levels of economic opportunity and mobility for low-income residents, to help residents increase their economic opportunity and reduce concentrated areas of low economic opportunity.	3.12 Housing Support: Other Housing Assistance* ^		
New, expanded, or enhanced early learning services, including prekindergarten, Head Start, or partnerships between pre kindergarten programs and local education authorities, or administration of those services;	3.6 Healthy Childhood Environments: Child Care* ^		
Providing assistance to high-poverty school districts to advance equitable funding across districts and geographies	3.2 Education Assistance: Aid to High-Poverty Districts ^		
Evidence-based educational services and practices to address the academic needs of students, including tutoring, summer, afterschool, and other extended learning and enrichment programs	3.3 Education Assistance: Academic Services* ^		
Evidence-based practices to address the social, emotional, and mental health needs of students	3.4 Education Assistance: Social, Emotional, and Mental Health Services* ^		
New or expanded high-quality childcare to provide safe and supportive care for children	3.6 Healthy Childhood Environments: Child Care* ^		
Home visiting programs to provide structured visits from health, parent educators, and social service professionals to pregnant women or families with young children to offer education and assistance navigating resources for economic support, health needs, or child development	3.7 Healthy Childhood Environments: Home Visiting* ^		
Enhanced services for child welfare involved families and foster youth to provide support and training on child development, positive parenting, coping skills, or recovery for mental health and substance use challenges	3.8 Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^		
Investments in parks, public plazas, and other public outdoor recreation spaces may be responsive to the needs of disproportionately impacted communities by promoting healthier living environments and outdoor recreation and socialization to mitigate the spread of COVID-19.	3.13 Social Determinants of Health: Other* ^	FAQ 2.18	

Town of Norwich, Vermont



CHARTERED 1761

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To: Selectboard Members – Arnold, Layton, Brochu, Davis and Gere

From: Board of Listers – Lindberg, Smith and Wilberding

Date: 10/26/2021

RE: Town-wide Reappraisal update – response from KRT Appraisal

**Background:** The Norwich Board of Listers issued an RFP for a town-wide reappraisal on April 30, 2021 with a response date of October 1, 2021. After a discussion of the RFP with the Selectboard at a meeting on January 27, 2021, the Listers distributed the RFP by email to each approved appraisal firm as certified by the Vermont Department of Taxes, Property Valuation and Review Division. We advertised the RFP on the Town's website and placed the information on the Norwich listserve. The RFP was listed in the VLCT Classifieds until the response date and was placed on the Vermont Business Registry by the prior Town Manager.

With the decline of the CLA and the COD, the Board of Listers have anticipated the need for a town-wide reappraisal prior to the State of Vermont requiring a reappraisal to be done when the CLA reaches 85% or the COD reaches 15%. The Town's 2020 CLA is 90.28 and the COD is 11.84. With the added pressure of sale prices of homes in Norwich far exceeding the current assessments, increased sales during COVID-19 to unprecedented levels throughout Vermont, the availability of reappraisal firms has diminished due to many Vermont towns needing reappraisal services as well.

The Listers have requested appropriations to build a reappraisal fund to pay for the eventual reappraisal. The reappraisal reserve fund is projected to be roughly \$165,000 by the end of FY 2023.

**Process:** As of the deadline, the Board of Listers received one bid from KRT Appraisal, an appraisal firm on the Vermont PV&R certified list. The Board of Listers met once with them to discuss the response in detail. KRT has not done a reappraisal in Vermont and wants to add the experience to their reference list. Over the past 5 years, they have provided cyclical revaluations, statistical updates, full revaluations and other services to multiple New Hampshire, Maine and Massachusetts Cities and Towns. Please refer to the RFP document as part of this agenda item. Their bid is valid for 120 days from October 1, 2021 and the choice of CAMA software has not been agreed upon.

**Recommendation:** The Board of Listers continues to discuss contract details with KRT and will contact references. With positive results from references and contract discussions, the Board of Listers would recommend going to contract with KRT for a reappraisal to be completed in June 2023.